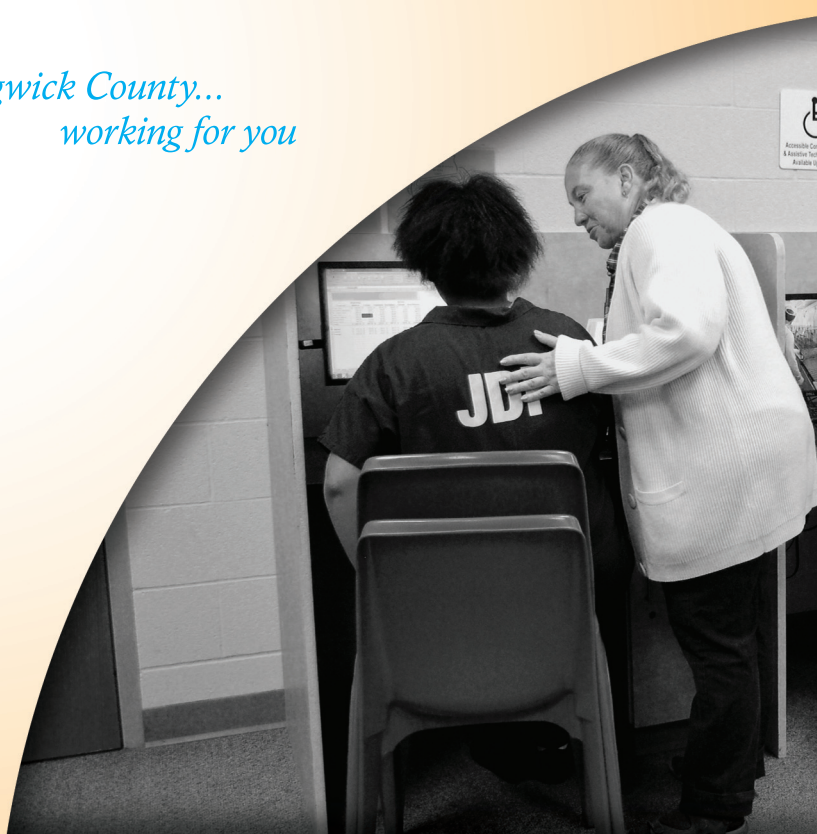




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2016 Adopted BUDGET

www.sedgwickcounty.org



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525 N. Main #823, Wichita, KS 67203

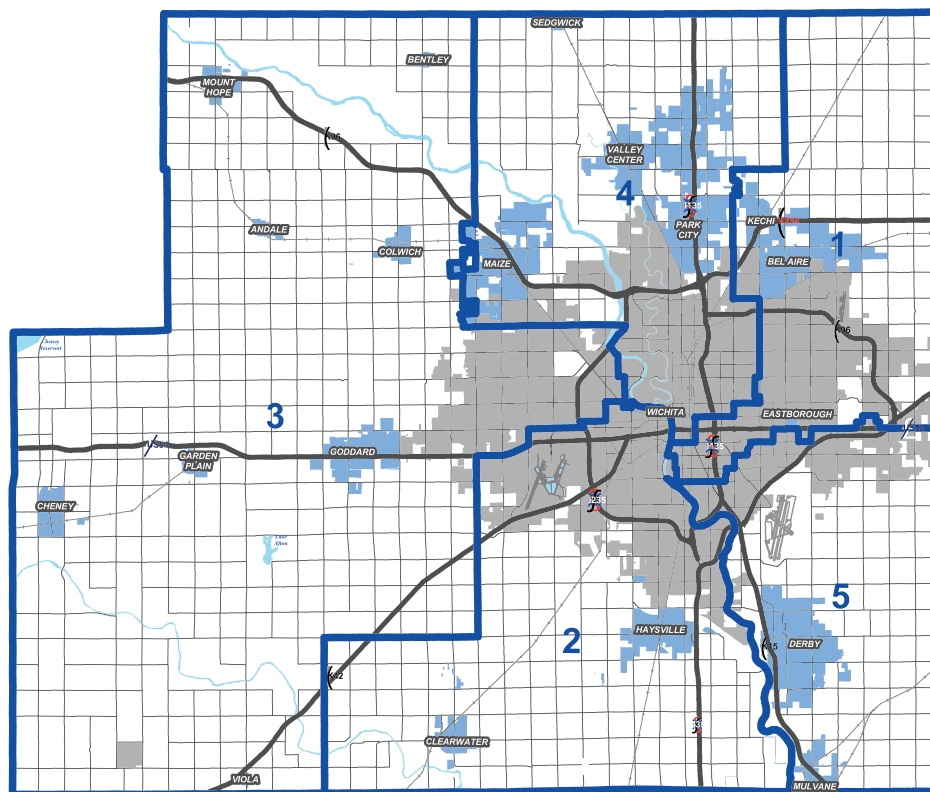
Board of Sedgwick County Commissioners



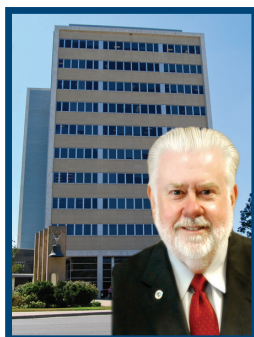
Richard Ranzau
Sedgwick County
Commissioner - 4th District



Dave Unruh
Sedgwick County
Commissioner - 1st District



Karl Peterjohn
Sedgwick County
Commissioner - 3rd District



Tim Norton
Sedgwick County
Commissioner - 2nd District



Jim Howell
Sedgwick County
Commissioner - 5th District



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Sedgwick County
Kansas**

For the Fiscal Year Beginning

January 1, 2015

A handwritten signature in black ink, reading 'Jeffrey R. Enos', is positioned above the title 'Executive Director'.

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, 2015. 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 2016 ADOPTED BUDGET DOCUMENTS

DIVISION OF FINANCE

Chris Chronis
Chief Financial Officer

Richard Durham
Deputy Chief Financial Officer

Lindsay Poe Rousseau
Budget Director

MANAGEMENT ANALYSTS

Lorien Showalter
Kamme Carlsten
Carli Sanchez
Brandon Mills

DEPARTMENTAL SUPPORT

Communications
Data & Print Shop
Enterprise Resource Planning
Human Resources



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Working
4
you

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Our Mission

to assure...

quality public services that provide for the present and future well-being of the citizens of Sedgwick County.

Goals

to establish...

maintain and nurture partnerships to ensure effective and efficient delivery of services.

to train...

encourage and recognize employees for hard work, creativity and innovation in delivering quality public services.

to foster...

two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions.

to allocate...

and use resources for basic and essential services that are responsive to the changing needs of our community.



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As Approved by the Board of Sedgwick
County Commissioners November 1995

Our Values

accountability

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

commitment

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

equal opportunity

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

honesty

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

open communication

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

professionalism

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

respect

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



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

Budget Message.....	i
Executive Summary.....	1
County Profile.....	19
Budget Process.....	29
Financial Forecast.....	37
Budget Summaries.....	57

General Government

County Commissioners.....	68
County Manager.....	73
County Counselor.....	81
County Clerk.....	89
Register of Deeds.....	97
Election Commissioner.....	104
Human Resources.....	111
Division of Finance.....	124
Budgeted Transfers.....	165
Contingency Reserves.....	168
County Appraiser.....	175
County Treasurer.....	184
Metro Area Planning Department.....	194
Facilities Department.....	200
Information Services Department.....	210
Fleet Management.....	226

Bond & Interest

Bond & Interest.....	238
----------------------	-----

Public Safety

Public Safety Director's Office.....	246
Emergency Communications & Management.....	252
Emergency Medical Services.....	261
Fire District 1.....	277
Regional Forensic Science Center.....	291
Dept. of Corrections.....	302
Sheriff's Office.....	340
District Attorney.....	359
18 th Judicial District.....	378
Crime Prevention Fund.....	389
Metro Area Building & Const. Dept.....	393

Public Works

Highways.....	402
Noxious Weeds.....	432
Storm Drainage.....	438
Household Hazardous Waste.....	446
Environmental Resources.....	453

Human Services

Human Services Director's Office.....	464
COMCARE	472
Developmental Disability Organization..	540
Department on Aging.....	551
Health Department.....	586

Culture & Recreation

Lake Afton Park.....	638
Sedgwick County Park.....	646
INTRUST Bank Arena.....	653
Sedgwick County Zoo.....	658
Community Programs.....	664
Exploration Place.....	668

Community Development

Extension Council.....	676
Housing.....	681
Economic Development.....	689
Community Programs.....	696
Technical Education.....	700
Wichita State University.....	705

Capital Improvement Plan

Executive Summary.....	710
Financial Summary.....	719
County Facilities/Drainage.....	726
Infrastructure.....	736

Key Performance Indicators

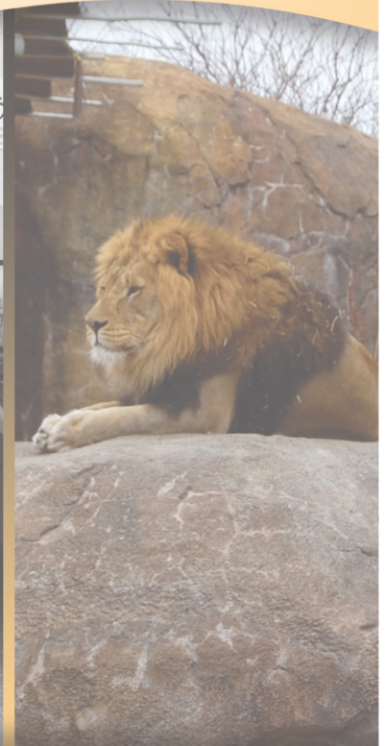
Key Performance Indicators.....	789
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Appendices

Appendix A: Glossary of Terms.....	799
Appendix B: Glossary of Acronyms.....	804
Appendix C: Revenue Category Detail...	810
Appendix D: Informational Budgets.....	815



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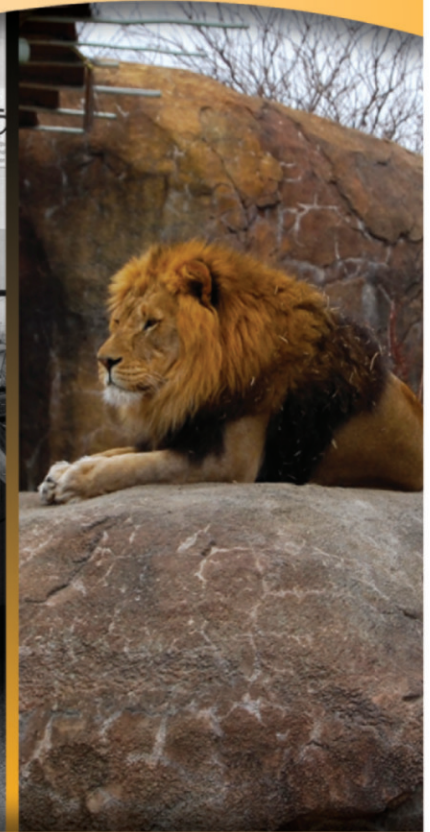


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Budget Message



2016 Adopted Budget

2016 Adopted Budget

Honorable Board of County Commissioners and Citizens of Sedgwick County

Each year, Sedgwick County prepares a budget for how we will allocate resources for the range of services we provide. But, the budget is a plan – it is a guide to help us define the work, the resources needed, and the measurement for success. It is extremely helpful as a spending guide, but it is also extremely helpful as a guide to “change course,” because we have thoughtfully identified our work by more than 900 specific programs. The 2016 adopted budget is a total of \$412,299,082.

To carry out these various programs, Sedgwick County uses a mix of revenues sources, including property tax funds, user fees, and state and federal grant funds. Of the 2016 adopted budget, \$257,950,102 is within county property tax supported funds. The Commission has identified long-term strategic priorities that commit to the core functions of county government that will be funded by local county property taxes, and limiting the growth of county debt on taxpayers, while maintaining the tax rate.

The Commission 2016 Budget Strategic View includes:

• Continued Emphasis on core services	Total:	\$178,038,197
Public Safety		\$112,570,914
Emergency Communications/Management (\$5,306,512); Emergency Medical Services (\$18,076,814); Regional Forensic Science (\$3,769,975); Dept. of Corrections (\$11,803,709); Sheriff's Office (\$52,756,770); District Attorney (\$10,392,134); 18th Judicial District Court (\$3,044,558); Crime Prevention Funds (\$662,383); Metro Area Building & Construction Dept. (\$3,479,841); Public Safety Director/EMSS (\$628,219); Law Enforcement Training Center Budgeted Transfer(\$2,650,000) ** does not include Fire District No. 1, which has its own taxing authority		
Public Works		\$ 26,094,997
Roads & Bridges (\$14,771,968); Highway Operations (\$11,323,029)		
Budgeted Transfer for roads and bridges (\$2,290,000)		\$ 2,290,000
General Government Required Functions		\$ 10,439,790
County Commission (\$800,555); County Clerk (\$1,145,075); Register of Deeds (\$1,062,470); County Treasurer (\$1,300,381); Appraiser (\$4,664,826);Election Commissioner (\$1,466,482)		
Debt Service		\$ 18,863,980
Wichita State University		\$ 7,778,515
• Reducing government funding to services that can be provided by non-governmental entities or through private sector or other funding support	Total:	\$ 62,317,636
Human Services — Human Services (\$613,583); COMCARE (\$4,627,558); CDDO (\$2,059,568); Department on Aging (\$3,070,896); Health (\$4,698,652)		\$ 15,070,257
Culture and Recreation — Lake Afton Park (\$657,217); Sedgwick County Park (\$349,877); Sedgwick County Zoo (\$5,617,889); Exploration Place (\$2,220,140); Community Programs (\$292,472)		\$ 9,137,594
Community Development — Extension Council (\$825,481); Housing (\$97,991); Economic Development (\$1,971,861); Community Programs (\$45,302); Tech Ed (\$904,000)		\$ 3,844,636
General Government — County Manager (\$1,698,964); Counselor (\$1,905,536); Human Resources (\$1,352,003); Finance (\$3,726,511); MAPD (\$584,858); Facilities (\$8,155,070); Information Technology (\$12,696,794); Fleet (\$361,036); Budgeted Transfers Finance (\$1,500,000)		\$ 31,980,772
Other Public Works (non-roads/bridges) — Noxious Weeds (\$510,552); Storm Drainage (\$1,681,184); Environmental Resources (\$92,641)		\$ 2,284,377
Contingency Reserves	Total:	\$ 17,594,270

Some of these functions may be deemed to be critical to support the core functions above; some of these could be funded with non-county funds by other entities. Some functions may be deemed not “core” for county tax support. For 2016, proposed reductions to programs would allow funds to be diverted to core functions.
(Due to rounding the subtotals may show a \$1 difference)

Commission priorities continued:

- **Reduce debt and reliance on bonding**

Current total debt is **\$126,145,000** at the beginning of 2016. Of this, **\$19.3 million** is our scheduled 2016 debt payment. **2016 debt payments date back to 1997**, and types of debt-funded projects within this \$19.3 million include: roads and bridges; courthouse improvements; Public Safety Center; Exploration Place; NCAT; Juvenile Justice complex; 911 radio system; special assessments. Of this \$19.3 million, \$6.0 million is for roads and bridge debt.

Changing the philosophy to reduce the use of debt includes using cash, deferring projects, bonding only for large projects and planning ahead:

Using cash:	\$3.3 million in cash (including \$1 million in highway fund balance) will be used for road and bridge projects in 2016 (instead of \$4 million in bonding debt).
Deferring projects:	The Adopted Budget includes an anticipated deferral of \$8.0 million in projects.
Bonding large projects:	The use of bonding should be reserved to use in isolated situations for large capital projects. Conversely, bonding should not be used for small-cost projects or those that are considered routine occurrences.
Planning ahead:	For 2016, a reserve fund (cash) for future projects is being created.

This means Sedgwick County will NOT issue an additional \$13.4 million debt for roads/bridges or facilities in 2016.

- **Maintain mill levy tax rate at 2010 level**

The mill levy rate included in the 2016 adopted budget is 29.383 mills. It had been estimated at 29.359 mills at the time of adoption. The budget calendar is such that the Commission adopts a budget in August for the “total dollars” to fund the services and programs for the next budget year, with an “estimated mill levy tax rate” based on the assessed valuation at that time. However, the actual assessed valuation is not finalized until October (after taxpayers may have appealed their property values). Technical adjustments to the mill levy rate were applied when final valuations were set, causing the increase.

Highlights of the 2016 budget:

- Intent to maintain mill levy tax rate at 2010 level
- \$2.65 million for Law Enforcement Training Center — this project is still to be defined in a partnership with the City of Wichita
- 2016 Election support — additional 4 FTE and costs associated with larger turnout for a Presidential Election; this encourages and supports greater participation in the election process.
- Creation of Juvenile Corrections, YRC II Alternative program — to continue to focus on reducing recidivism for youth in Sedgwick County Corrections and improved outcomes
- Reduction in roads and bridge projects by \$710,000
- Consolidation of Emergency Communications & Emergency Management (reduction of 1 FTE)
- Consolidation of Housing with Dept. on Aging (reduction of 1 FTE)
- Reduction of 2 FTE in County Manager’s Office and contract work to private sector
- Consolidation of three Health immunization programs into one (\$808,352 budgeted in 2016 for immunizations)
- Provide for increased costs of doing business across the organization
- Provide 1.75% pay pool increase for employees

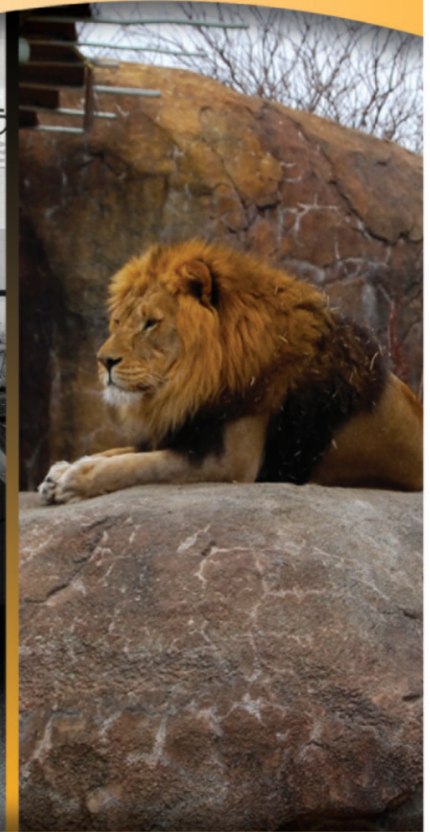
This budget allows us the opportunity to tell the story of how we use the resources that are entrusted to us by the taxpayers. During this budget development, Bill Buchanan, Sedgwick County Manager, retired after 24 years of service to the citizens of this community. I am proud to have served Sedgwick County for the last 13 years under Bill’s professional and problem-solving leadership. I am also proud of the dedicated professionals who work in public service, who serve you every day. Thank you for the opportunity to allow us to continue to deliver services the citizens expect. We are thoughtful and deliberate in the work we do. It is my honor and pleasure to work as part of this team.



Ronald W. Holt
Acting County Manager



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Executive Summary



2016 Adopted Budget

The 2016 adopted budget is the result of many months of intense analysis of Sedgwick County programs and services by the Board of Sedgwick County Commissioners (BoCC) and its staff. After 2014 State legislative action was taken to phase out one of the County's key revenues over the next five years, the County's financial forecast indicated continued financial challenges beginning in 2016, even as modest economic recovery from the Great Recession had begun. As such, discussions began early regarding the priorities of the organization.

The financial forecast is one of the primary tools used in annual budget development, as it outlines anticipated actual revenues and expenditures per year for the current year and five years in the future for the County's 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, as illustrated in the table below, is that the budget typically includes budgeted contingencies to provide additional budget authority beyond the amount allocated to an individual division or department for use in times of unanticipated events. While budgeted, these contingencies typically are not anticipated to be spent in the financial forecast. As such, the budget generally is significantly greater than the forecast for a given year. For 2016, more than \$17 million in contingencies is budgeted in the County General Fund alone.

The 2016 budget development process began in February 2015, when Commissioners held their annual financial retreat. At that meeting, staff presented a financial forecast for 2016 that included a projected deficit of \$8.0 million for the County's property-tax-supported funds.

2016 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	\$ 94,679,431	\$ 11,369,864	\$ 33,755,681	\$ -	\$ -	\$ 139,804,976
Delinquent Property Taxes	2,126,512	311,500	638,692	-	-	3,076,705
Special Assessments	-	1,297,057	-	-	-	1,297,057
Motor Vehicle Taxes	13,692,099	1,990,493	4,415,934	-	-	20,098,526
Local Sales & Use Tax	29,543,935	-	-	-	-	29,543,935
Other Taxes	328,656	-	-	2,827,626	-	3,156,281
Intergovernmental	3,512,765	172,999	4,673,498	37,374,574	-	45,733,835
Charges for Services	16,195,611	664,936	14,990,761	37,173,070	43,062,720	112,087,098
Uses of Money & Property	4,698,980	-	2,489	41,482	1,664	4,744,615
Other Revenues	8,281,322	-	405,884	1,170,743	515,068	10,373,016
Transfers from Other Funds	1,190	3,609,321	-	1,310,348	1,183,674	6,104,534
Total Revenue	173,060,502	19,416,171	58,882,938	79,897,842	44,763,126	376,020,579
Expenditures by Functional Area*						
		-	-		-	
General Government	64,954,832	-	-	4,385,177	48,565,770	117,905,779
Bond & Interest	-	18,863,980	-	-	-	18,863,980
Public Safety	91,844,100	-	36,232,777	21,074,483	-	149,151,360
Public Works	16,545,794	-	11,833,580	1,785,626	-	30,165,000
Human Services	9,179,217	-	5,891,040	54,930,224	-	70,000,480
Culture & Recreation	9,137,594	-	-	36,960	1,060,000	10,234,554
Community Development	3,844,636	-	7,778,515	4,354,777	-	15,977,927
Total Expenditures	195,506,173	18,863,980	61,735,912	86,567,246	49,625,770	412,299,082
Full-Time-Equivalent Positions by Functional Area						
General Government	386.22	-	-	62.50	20.20	468.92
Bond & Interest	-	-	-	-	-	-
Public Safety	1,008.57	-	320.40	238.14	-	1,567.11
Public Works	5.30	-	99.10	12.49	-	116.89
Human Services	81.46	-	31.88	564.51	-	677.85
Culture & Recreation	119.30	-	-	-	-	119.30
Community Development	2.55	-	-	1.45	-	4.00
Total FTEs	1,603.40	-	451.38	879.09	20.20	2,954.07
* Expenditures include Interfund Transfers From and To Other Funds						
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds						

Several challenges were identified in that forecast presentation: modest assessed valuation growth; a decline in the key revenue source mentioned earlier, the mortgage registration fee, due to 2014 State legislative action; uncertainty about the impact to the County of potential State legislative action to resolve the State's projected \$800 million deficit in State Fiscal Year 2016; funding a new law enforcement training facility for the Sheriff's Office; a 2016 Presidential election; continued increases in costs of doing business, like electricity, postage, and fuel; and maintaining a competitive compensation package for the County's workforce.

In the forecast, economic indicators pointed to modest, slow, 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. When the phase-out is fully implemented in 2019, the expected impact to Sedgwick County is at least \$5.9 million in reduced General Fund revenue per year.

The 2015 legislative session also was a concern throughout the budget development process as the State Legislature completed its longest-ever legislative session to confront a nearly \$800 million projected deficit. One result of the session was the elimination of \$4.75 million in funding each year for the State's Affordable Airfares program at the Dwight D. Eisenhower Airport in Wichita, for which the City of Wichita and Sedgwick County both provided some matching funds. Another was the reduction, despite an \$8 billion unfunded liability, of required county contributions to KPERS and KP&F, the two State pension systems in which county employees must be members. Finally, last-minute legislative action to limit the amount of property taxes a county may levy to support its budget without a public election also will present challenges once the law takes effect in 2018.

Within the context of these challenges, the BoCC identified several goals during budget development:

- Continued emphasis on core County services
- Maintenance and expansion of County roads and bridges outside of the incorporated cities
- Analyze opportunities to privatize or divest County services to the private or non-profit sectors
- No increase of the County tax rate
- No use of fund balance to fund the budget other than for specified capital projects or contingencies
- Reduce use of debt to fund capital projects

Based on these goals and other priorities identified by the Commission, at the commencement of BoCC budget reviews with division directors in May 2015, staff presented a forecast that included a projected operating deficit of \$9.7 million in 2016.

To add to the complexity of the 2016 budget development process, County Manager William P. Buchanan retired in June 2015 after 24 years of service. Before his retirement, he presented a preliminary recommended budget. After that presentation was made, staff visited with each Commissioner to clarify questions and to gain a sense for what direction should be taken to achieve the goals listed above. The recommended budget was presented in July 2015, and public input was provided to Commissioners. Commissioners continued to discuss and evaluate budget issues and adopted the 2016 budget on August 12.

As shown in the graph at the bottom of the next page, the forecast for the 2016 adopted budget results in an operating deficit of \$3.9 million in 2016 due primarily to \$11.6 million in planned transfers for significant one-time capital improvement projects, including \$3.3 million of cash-funded road and bridge projects; \$2.7 million for a new downtown Tag Office for the County Treasurer; \$2.7 million for a new law enforcement training center for the Sheriff's Office; \$2.1 million for improvements to the new 271 Building, which will house the Metropolitan Area Building & Construction Department (MABCD) and the Metropolitan Area Planning Department (MAPD); and \$0.9 million for other facility capital improvements. County policy permits use of fund balance for capital improvement projects. In the past, about \$4.0 million of road and bridge projects have been paid for with proceeds from bond issuances each year; this cash-funded approach for 2016 meets the Commission's goals of maintenance and expansion of roads and bridges and reduced debt.

To accomplish the goals set forth by the BoCC, the County Manager continued with the process which began with 2013 budget development, in which elected officials and department managers identify and prioritize all programs they operate within property-tax-supported funds and describe the resources allocated to providing each service. This prioritization process, described in more detail later in this section, 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 2016 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 2016 budget requests) or “buy last” (the remaining 10 percent of expenditures in their requests).

Along with describing and prioritizing current programs and services, department managers and elected officials also submitted requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs. Across all departments and service areas, 28 requests totaling \$2.6 million were submitted for consideration.

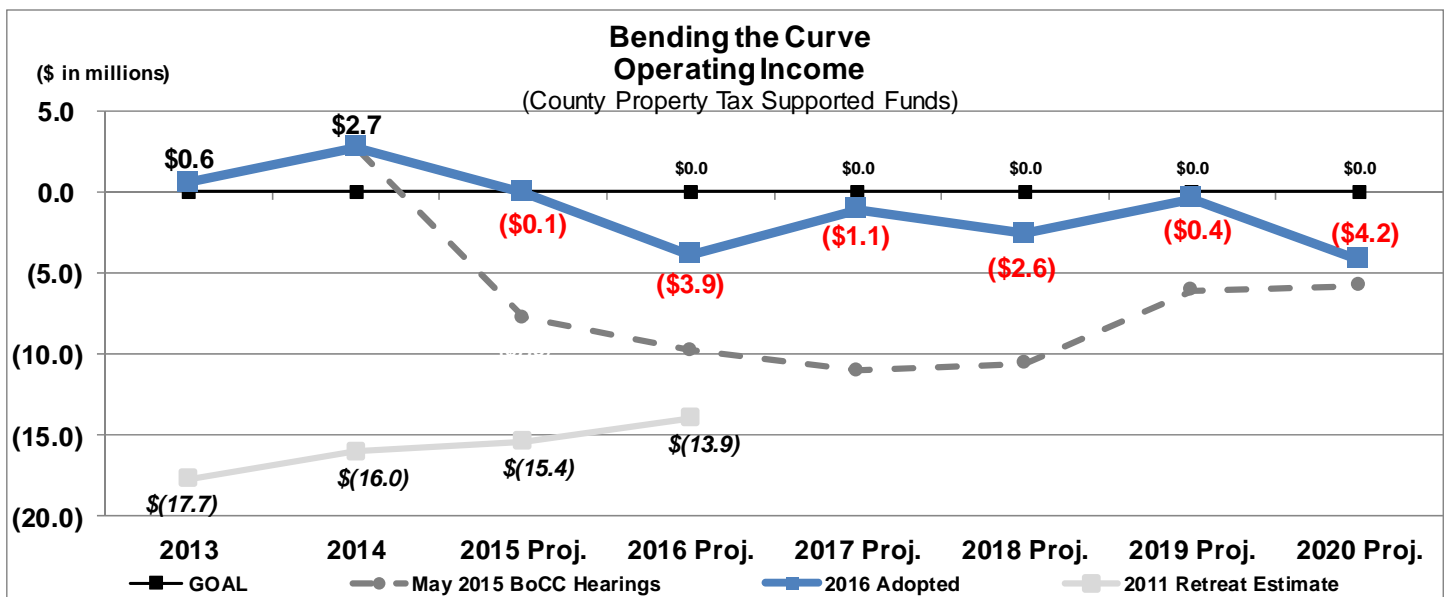
The 2016 adopted budget is based on the evaluation of the services and additional funding requests, along with the goals and priorities identified by the BoCC. Although the 2016 operating deficit has been resolved outside of one-time expenses planned in 2016, the County will be required to continue to pursue reductions in the outer years of the forecast, as illustrated in the table below.

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

The 2016 adopted budget of \$412.3 million represents a decrease over the 2015 revised budget of 3.3 percent. Property-tax rates are 29.383 mills for Sedgwick County and 18.371 mills for Fire District 1.

The 2016 adopted budget includes significant changes from the 2015 budget as outlined in the “2016 Significant Budget Adjustments” table found at the end of this section. Examples include:

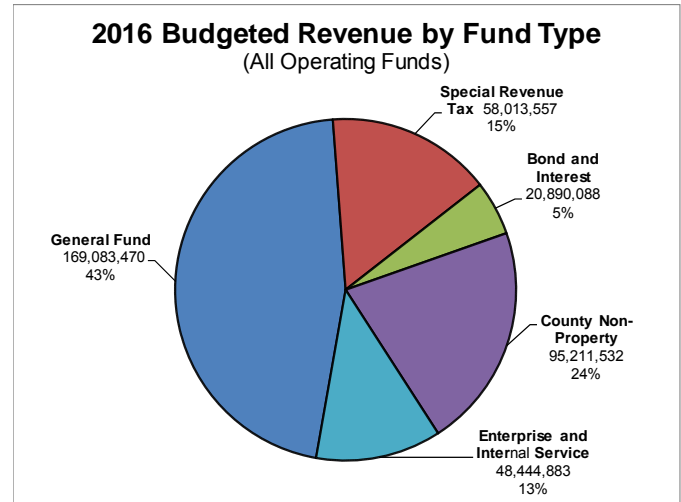
- Reduction in the property tax rate for Sedgwick County from 29.478 mills to 29.383 mills
- A reduction in employer contribution rates for the Kansas Public Employees Retirement System and Kansas Police and Firemen's Retirement System
- Employee compensation package, including 1.75 percent merit-based salary and wage pool and 5.0 percent increase in employer contributions for health insurance premiums, although current projections estimate the actual increase will be 3.0 percent
- Increase in emergency transport rates for Emergency Medical Services
- Allocation to fund a program serving all juvenile offenders place in Youth Residential Centers (YRC IIs) in Sedgwick County
- Elimination of funding for the Economic Development Reserve
- Elimination of the Affordable Airfares program after the current contracts expire in June 2016
- Additional funding for the 2016 Presidential election, along with the addition of 4.0 FTE Elections Office positions
- Reduced funding for Metropolitan Area Planning Department programs
- Reduced funding to some community partners, including the Sedgwick County Zoo, Exploration Place, and the Greater Wichita Economic Development Coalition (GWEDC)
- Elimination of funding for a variety of public health programs



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 County departments in 2014 include:

- 911 dispatched services to 530,321 incidents
- Sheriff had an average daily population of 1,358 in the Adult Detention Facility and issued 21,188 traffic citations
- Public Works maintained 615 miles of road and 582 bridges
- Household Hazardous Waste recycled or reused 1,074,759 pounds of material
- Sedgwick County Park averaged 79,925 visitors per month

■ Budgeted Revenue



The 2016 adopted 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 \$376,020,579. Among the five fund types, the largest is the General Fund, with a property-tax rate of 22.249 mills for the 2016 adopted 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 Department, 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 2016, revenue collections in Special Revenue Funds are budgeted at \$138.8 million, of which a portion is generated from an aggregate property-tax levy of 4.465 mills for County funds and 18.371 mills for Fire District 1.

With a property-tax mill levy rate of 2.669 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.

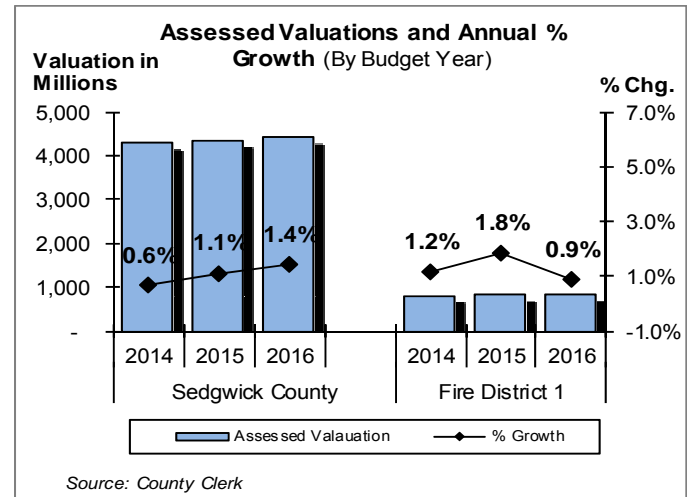
Property Taxes

Property taxes comprise 37.2 percent of the total revenues included in the 2016 adopted budget. 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 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	2015 Budget	2016 Budget
● Sedgwick County	29.478	29.383
● Fire District 1	18.367	18.371

support the 2015 budget was 1.1 percent, while growth for the 2016 adopted budget is 1.4 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 grew by 0.9 percent for the 2016 budget.

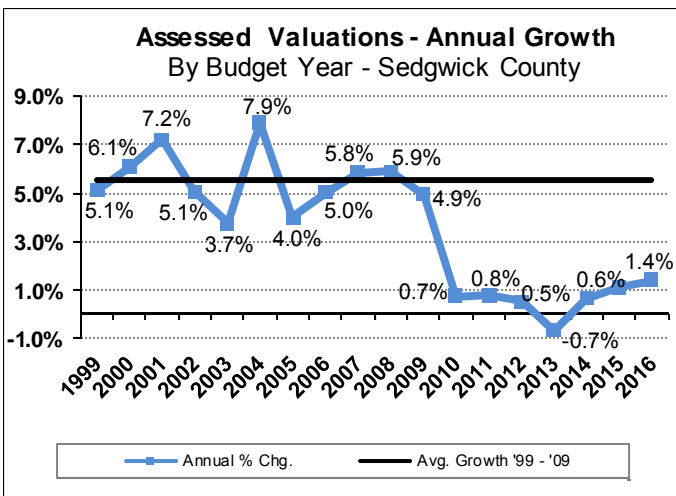


Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$29.5 million in 2016. After several years of falling collections, this revenue source started to rebound in 2011 and has continued to grow in the 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 planned projects are outlined in the Capital Improvement Program (CIP) section of this document.



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

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 2016, motor vehicle tax collections are estimated at \$20.1 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$45.7 million budgeted in 2016, about 72 percent is generated within Federal/State Assistance Funds, approximately 10 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.

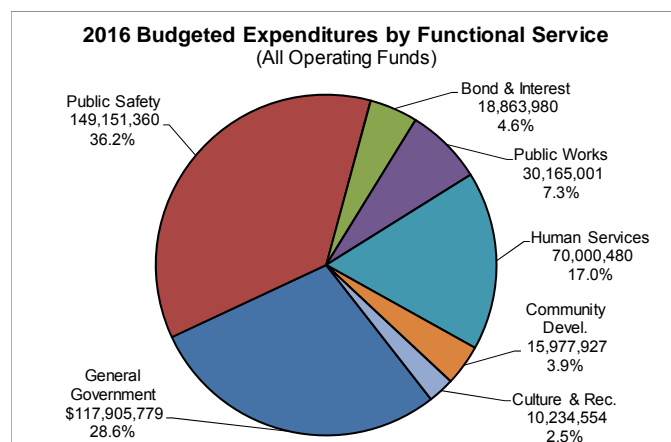
The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities, along with reimbursement from the City of Wichita for the joint City-County Metropolitan Area Building and Construction Department (MABCD).

Charges for Service

Charges for service account for receipts individuals and businesses pay for part or all of County services received, as well as cost allocations to various internal funds. In 2016, charges for service are budgeted to generate \$112.1 million for all funds, of which 38 percent is generated from Internal Service and Enterprise Funds, 27 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 28 percent from community services supported within property-tax-supported funds.

Budgeted Expenditures

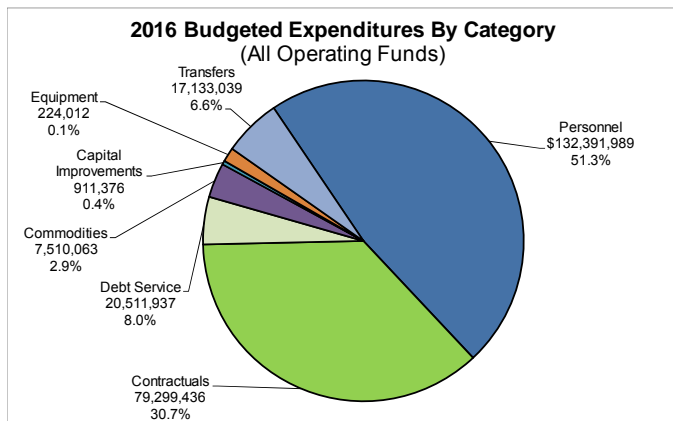
The 2016 adopted budget of \$412.3 million for all operating funds represents a 3.3 percent decrease from the 2015 revised budget. The 2016 operating budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, 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 from all operating funds.



Of the seven functional areas, the largest percentage increase from the 2015 revised budget, 6.6 percent, occurs in General Government, which results from an increase in budgeted transfers for road and bridge projects and a law enforcement training center. While these projects are for the benefit of public works and public safety functions respectively, they are budgeted in the Budgeted Transfers area, which falls into the General Government portion of the budget.

The largest decrease, 52.0 percent, occurs in Culture and Recreation, mostly related to a one-time payment of \$5.3 million in 2015 to the Sedgwick County Zoo for a capital improvement project. The remaining five governmental functions experienced a range of changes, from budgetary reductions of 28.6 percent in Community Development to increases of 0.8 percent in Public Works.

The County's financial structure includes seven primary expenditure categories as outlined below, totaling \$412,299,082.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2016 budget of \$195.8 million, a 1.0 percent decrease from the 2015 revised budget. The decrease is largely a mix of several changes within the personnel category of the budget. The budget includes a net decrease of 44.37 FTE positions from the 2015 revised budget for all operating funds. In addition to the elimination of these positions, the budget also includes:

- A 1.75 percent performance-based salary and wage pool for County staff; Fire union contract negotiations are currently underway and pay adjustments for those staff will be made in accordance with the contract that is ultimately approved at a later date
- A 5.0 percent budgeted increase in employer health/dental insurance premiums
- Decreases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F)
- Decreased workers' compensation charges to departments as a budgetary reduction

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 1.75 percent performance-based salary and wage pool within departmental budgets.

Since 2005, the County has worked to implement a performance-based merit compensation plan. The compensation plan allows employees to be recognized for hard work, creativity, and innovation in delivering quality public services.

Employee Compensation - Sedgwick County

2010

- Suspend 4.0% performance-based compensation pool
- Implement a general pay adjustment of 2.0% for eligible employees with salaries less than \$75,000

2011

- 2.0% performance-based compensation pool allocated

2012

- No compensation pool funding included in the 2012 adopted budget

2013

- 2.5% performance-based compensation pool for Sedgwick County employees allocated

2014

- 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within departmental budgets
- Pay plan restructure and pay adjustments for full-time County employees based on market pay study recommendations

2015

- 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within departmental budgets

2016

- 1.75% performance-based salary and wage pool allocated for Sedgwick County employees within departmental budgets

Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. For several years, Sedgwick County has experienced sizable increases in its two most significant benefit costs – retirement and health benefits. As a

result, benefit costs are an increased portion of the personnel budget each year.

Unexpectedly, local employer contribution rates to the KPERs and KP&F systems will decrease in 2016 as compared to 2015. The 2016 adopted budget includes savings of about \$0.5 million related to the decreases across all operating funds. The table below shows historical employer contribution rates to the retirement systems.

	2011	2012	2013	2014	2015	2016
KPERs - Retirement Rates						
	7.74%	8.34%	8.94%	9.69%	10.41%	10.18%
KP&F - Retirement Rates						
Sheriff	14.91%	16.88%	17.26%	20.28%	21.72%	20.78%
Fire	14.57%	16.54%	17.26%	19.92%	21.36%	20.42%
EMS	14.93%	16.88%	17.26%	20.08%	21.36%	20.42%

The 2016 adopted budget also includes the second year of a shift in the County's approach to health insurance. 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 has moved to a self-insured model, 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. 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 departmental charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2016, budgeted contractual expenditures of \$151.1 million represent an 8.0 percent decrease from the 2015 revised budget.

Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by the highest bond ratings possible with the three major bond rating agencies. In 2016, budgeted debt service expenditures in all operating funds are \$19.8 million.

Traditionally, bonds for planned projects are issued in the latter half of each year, with the initial debt service payments on those bonds occurring in the next fiscal year. As a result, bond issues in late 2016 would incur their first debt payment in 2017. No debt issuances are planned in the 2016 Capital Improvement Plan.

In 2009, the County Commission revised the

debt policy to strengthen its bond ratings and provide guidance to the governing body when making decisions on the issuance of capital debt. To learn more about the debt policy, please review the Bond and Interest section of this document.

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

■ Budgeted Fund Balances

The 2016 adopted budget includes the use of budgeted fund balances within each of the individual fund types 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.

2016 - Budgeted Fund Balances	
	Amount
● All Property Tax Supported Funds	24,746,455
● Non-Property Tax Supported Funds	11,532,049
Total	36,278,504

For major governmental funds, the largest budgeted use of fund balances in 2016 occurs in the General Fund at \$22.4 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$18.1 million. These reserves are intended to fund unexpected events and are largely not expected to be used. The remaining portion is attributable to planned increases in the use of General Fund revenue to pay for capital projects.

The budget also includes the use of budgeted fund balances of \$2.3 million within Special Revenue Funds supported by property taxes and \$6.7 million in Special Revenue Funds, which are not property-tax-supported. Of these budgeted fund balance reductions, the largest components are within the Affordable Airfares Fund at \$2.8 million due to the timing of revenue received for the program, \$1.1 million in the Highway Fund due to deliberate draw-down of fund balance for road and bridge projects, \$1.0 million in the Fire General Fund due to a new contingency in the budget that is not anticipated to be spent, and \$0.7 million in each of the COMCARE and CDDO Grant Funds.

In addition, use of fund balance of \$4.4 million in the Enterprise/Internal Service Funds are budgeted largely in part to the Fleet Management Fund with its \$1.5 million contingency, along with a budgeted deficit of \$1.9 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, now that the County has moved to a self-insured model as explained earlier in this section. In that event, existing fund balance would be used to pay the claim costs so that a mid-year increase in premium costs 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.

Planned 2016 capital spending totals \$63.6 million. This spending is funded with \$24.1 million of cash (of which \$14.8 million is derived from local retail sales and use taxes) and \$39.5 million of funds to be provided by other governmental agencies. 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.

2016 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 14,771,968
● Road & bridge funding pool from property tax supported funds	\$ 3,290,000
● Compliance with the Americans with Disabilities Act (ADA)	\$ 247,016
● Outdoor Warning Device replacements and new installations	\$ 100,000
● JDF security system PC replacement	\$ 129,318
● Adult Field Services Video Surveillance System	\$ 49,274
● Repair EMS Post 8	\$ 210,800
● Replace roofs on County-owned buildings	\$ 169,968
● Law Enforcement Training Center	\$ 2,650,000
Total	\$ 21,618,344

The 2016 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:

- Construction of the Aviation Pathway Bike Path to connect the Wichita and Derby pathway systems, the two largest pathway systems in Sedgwick County
- Reconstruction of the interchange of I-235 and Kellogg Expressway
- Preventive maintenance on more than 600 miles of roads

2016 Adopted Budget - Significant Adjustments from 2015 Revised Budget County Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
General Government			
Board of County Commissioners	Eliminate funding for membership to the National Association of Counties	(9,967)	-
	Reduce funding for local travel allowances	(10,000)	-
	Board of County Commissioners Total	(19,967)	-
County Manager	Eliminate 1.0 FTE ADA Coordinator position; use consultant as needed	(20,969)	(1.00)
	Eliminate 1.0 FTE Government Relations Coordinator position; use contract lobbyist	(33,869)	(1.00)
	County Manager Total	(54,838)	(2.00)
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 budget authority to cover increased costs for 2016 Presidential election	395,324	-
	Add 2.0 FTE Elections Specialist and 2.0 FTE Administrative Officer positions	229,252	4.00
	Election Commissioner Total	624,576	4.00
Human Resources	Eliminate funding for employee recognition program	(11,200)	-
	Human Resources Total	(11,200)	-
Division of Finance	No reductions or additions in County property-tax-supported funds	-	-
	Division of Finance Total	-	-
Contingency Reserves	Increase the Public Safety Contingency to fund a YRC II Alternative Program	500,000	-
	Add new Capital Improvement Project Contingency Reserve	356,742	-
	Earmark \$150,000 in the BOCC Contingency for Sedgwick County Zoo personnel	-	-
	Eliminate Sustainability Contingency	(50,000)	-
	Reduce Operating Reserve	(107,785)	-
	Reduce BOCC Contingency	(160,000)	-
	Eliminate Economic Development Reserve	(650,000)	-
	Reduce Rainy Day Reserve	(2,500,000)	-
	Contingency Reserves Total	(2,611,043)	-
Budgeted Transfers	Add funding for law enforcement training center capital improvement project	2,650,000	-
	Add funding for transfer to Capital Improvement Fund for road and bridge projects	2,290,000	-
	Reduce funding for Equipment Reserve Fund transfer for planned technology and equipment replacement	(150,000)	-
	Budgeted Transfers Total	4,790,000	-
County Appraiser	No reductions or additions in County property-tax-supported funds	-	-
	County Appraiser Total	-	-
County Treasurer	Reduce funding for tax statement printing and mailing due to lower cost vendor	(24,000)	-
	County Treasurer Total	(24,000)	-
Metro. Area Planning Dept.	Eliminate County funding for CDBG environmental reviews	(2,763)	-
	Eliminate County funding for bicycle & pedestrian master plan implementation	(8,514)	-
	Eliminate County funding for historic preservation program	(32,416)	-
	Reduce County funding for comprehensive plan development	(111,790)	-
	MAPD Total	(155,483)	-
Facilities Department	Add funding for increased utility and waste disposal costs	109,116	-
	Add funding for Adult Detention Facility master control tech. service agreement	45,000	-
	Facilities Department Total	154,116	-
Information Services	Add funding for increased postage costs for 2016 Presidential election	125,000	-
	Eliminate 1.0 FTE Senior Administrative officer position	(66,956)	-
	Information Services Total	58,044	-
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Management Total	-	-
General Government Net Total		2,750,205	2.00

**2016 Adopted Budget - Significant Adjustments from 2015 Revised Budget
County Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Safety			
Public Safety Director	No reductions or additions in County property-tax-supported funds	-	-
	Public Safety Director Total	-	-
Emergency Communications & Management	Shift Emergency Management Department and components of health emergency preparedness into Emergency Communications; eliminate Emergency Management Director position	(77,290)	(1.00)
	Emergency Communications & Management Total	(77,290)	(1.00)
Emergency Medical Services	Add funding for increased commodity costs	32,000	-
	Increase in patient transport fees <i>(revenue enhancement)</i>	(423,548)	-
	Emergency Medical Services Total	(391,548)	-
Regional Forensic Science	Add funding for increased number of pathology cases	17,000	-
	Increase fees for pathology and toxicology services <i>(revenue enhancement)</i>	(44,763)	-
	Regional Forensic Science Total	(27,763)	-
Department of Corrections	Fund Day Reporting program through mid-year; if municipal charges cover estimated program costs, County contingency funds will be used for July-December 2016	(533,883)	-
	Department of Corrections Total	(533,883)	-
Sedgwick Co. Sheriff	Add funding for inmate medical contract cost increases	160,942	-
	Increase funding for inmate food contract	113,098	-
	Increase jail housing fee charged to municipalities <i>(revenue enhancement)</i>	(40,000)	-
	Sheriff's Office Total	234,040	-
District Attorney	No reductions or additions in County property-tax-supported funds	-	-
	District Attorney Total	-	-
18th Judicial District	No reductions or additions in County property-tax-supported funds	-	-
	18th Judicial District Total	-	-
Crime Prevention Fund	Reduce funding allocation	(100,000)	-
	Crime Prevention Fund Total	(100,000)	-
Metropolitan Area Building & Construction Department	Add funding for plan review upgrade	307,885	-
	Add funding for inspector mobile work capacity	97,500	-
	Add funding for archiving future and historical documents	90,000	-
	Add funding 2015 code manuals	30,000	-
	Add funding for scanners and software for permit writing staff	10,000	-
	Add funding for staff uniforms	8,000	-
	Increased revenue from City of Wichita reimbursement for costs	(543,385)	-
	MABCD Total	-	-
Public Safety Net Total		(896,444)	(1.00)
Public Works			
Highways	Add funding for transfer to Capital Improvement Fund for road and bridge projects	1,000,000	-
	Highways Total	1,000,000	-
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	-	-
Household Hazardous Waste	No reductions or additions in County property-tax-supported funds	-	-
	Household Hazardous Waste Total	-	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	Environmental Resources Total	-	-
Public Works Net Total		1,000,000	-

**2016 Adopted Budget - Significant Adjustments from 2015 Revised Budget
County Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Human Services			
Human Services Director	Reduce allocation to Non-Profit Chamber of Service	(10,000)	-
	Human Services Director Total	(10,000)	-
COMCARE	No reductions or additions in County property-tax-supported funds	-	-
	COMCARE Total	-	-
CDDO	Eliminate Challenging Behaviors program	(85,480)	-
	CDDO Total	(85,480)	-
Department on Aging	Reduce allocation for senior centers	(5,000)	-
	Eliminate funding for Envision	(6,400)	-
	Eliminate Foster Grandparent program	(23,326)	-
	Department on Aging Total	(34,726)	-
Health Department	Eliminate WIC immunization program funded in prop. tax funds	(38,787)	(1.00)
	Eliminate Health Educator program	(46,628)	(1.00)
	Eliminate tax-funded portion of community health assessment program	(48,634)	(1.00)
	Eliminate free health screenings program	(57,119)	(1.00)
	Reduce Healthy Babies program funded in prop. tax funds	(77,562)	(1.00)
	Reduce immunizations program	(89,088)	(1.00)
	Eliminate Health Promotion program	(156,251)	(2.00)
	Health Department Total	(514,069)	(8.00)
Human Services Net Total		(644,275)	(8.00)
Culture & Recreation			
Lake Afton Park	Add \$33,000 to purchase Park Store stock, to be offset by revenue from sales	-	-
	Lake Afton Park Total	-	-
Sedgwick County Park	No reductions or additions in County property-tax-supported funds	-	-
	Sedgwick County Park Total	-	-
Sedgwick County Zoo	No reductions or additions in County property-tax-supported funds	-	-
	Sedgwick County Zoo Total	-	-
Community Programs	Eliminate allocation to Greater Wichita Area Sports Commission	(5,000)	-
	Eliminate allocation to Wichita Arts Council	(14,013)	-
	Eliminate allocation to Kansas Junior Livestock Association	(21,771)	-
	Community Programs Total	(40,784)	-
Exploration Place	Reduce funding allocation	(35,000)	-
	Exploration Place Total	(35,000)	-
Culture & Recreation Net Total		(75,784)	-
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	-	-
Housing Department	No reductions or additions in County property-tax-supported funds	-	-
	Housing Department Total	-	-
Economic Development	Allocate funding for unspecified economic development uses	250,000	-
	Reduce funding to regional economic development non-profit organizations	(100,875)	-
	Reduce funding for multi-year incentive agreements fulfilled in 2015	(73,261)	-
	Eliminate local funding match for State Affordable Airfares program, which will be discontinued as of July 1, 2016	(875,000)	-
	Economic Development Total	(799,136)	-

2016 Adopted Budget - Significant Adjustments from 2015 Revised Budget County Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
Community Development continued			
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Technical Education	Reduce funding allocation to Wichita Area Technical College (W.A.T.C.)	(75,000)	-
	Technical Education Total	(75,000)	-
Community Development Total		(874,136)	-
County-Wide Adjustments			
County-Wide Adjustments	Add 1.75 percent salary and wage pool to department budgets (prop. tax funds only)	1,883,620	-
	Increase in medical premiums of 5.0 percent (prop. tax funds only)	893,790	-
	Reduce mill levy from 2015 adopted rate of 29.478 mills to 2011 adopted rate of 29.359 mills	(512,094)	-
	One-time decrease in workers' compensation insurance charges (prop. tax funds only)	(741,695)	-
	Decrease in employer retirement contribution rate (prop. tax funds only)	(1,239,508)	-
County-Wide Adjustments Net Total		284,113	-
Total - County Property-Tax-Supported Funds Only		1,543,679	(7.00)

■ Understanding The Budget Book Layout

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

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

Functional Areas

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

Department Narrative

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

Key Performance Indicators

Key performance indicators (KPI) are used by departments reporting to the County Manager and by several elected and appointed positions. An overall KPI for a department is used to benchmark overall

performance for a department, while secondary measures are used to identify what specific issues may be impacting the department's overall performance.

Summary and Program budgets

Each departmental section includes a summary of its budget and, when appropriate, copies of the individual programs comprised within the department, often referred to as fund centers. Both the budget summary and fund center pages contain tables that outline actual and budgeted expenditures and revenues for 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 department or sub-department over the previous year, while the fund center pages provide the most specific level of budget detail.

Organization Chart:

Depicts where the department lies within the County organizational structure

Overview:

Describes the primary public services delivered by the department

Highlights:

Lists any awards, accreditations or recognitions the department has received in the last 18 months

General Government **County Manager**

County Manager's Office

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

Vacant County Manager
525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393

Overview

The County Manager's responsibilities include policy generation, research, issues and opportunities of the County, supervision of major decisions of County government, and preparation of the weekly agendas for the BoCC meetings. The County Manager's Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner.

Communications and Community Initiatives provides information about current issues of County government to citizens and assists on major projects and community initiatives. Communications and Community Initiatives provides government support by monitoring State and Federal legislative issues, researching impacts to Sedgwick County, and working with departments to identify and ensure passage of priority issues at both the State and Federal levels.

Highlights

- In 2014, Kansas Association of City/County Managers recognized former County Manager William Buchanan with the Career Achievement Award
- 2014 National Association of County Information Officers Superior Recognition award for the West Nile Prevention Flyer
- The Americans with Disabilities Act (ADA) team is working to increase ADA compliance through projects identified in the ADA Transition Plan. The team collaborates in the Wichita/Sedgwick County Access Advisory Board to ensure full compliance with the ADA.

Strategic Goals:

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

Sedgwick County Kansas

Department Contact Information:

This displays who is responsible for the department or program, along with various contact information

Strategic Goals:

Discusses the department's goals and initiatives

Accomplishments:

Describes major accomplishments departments have made over the last 18 months

Priorities:

Discusses any recent or emerging initiatives or issues involving the department

General Government **County Manager**

Accomplishments and Priorities

Accomplishments

The County Manager's Office works daily on a variety of program and policy initiatives, on enhancing communications with the public to improve awareness, and providing crisis communication planning and response. The Office has a management internship program aimed at developing future leaders within local government. The Office also serves internal customers through organizational communications and graphic support.

The County Manager's Office is involved in community projects such as the Unified Legislative Agenda, Kansas Affordable Airfares Program, Workforce Solutions, Visioning Wichita, and the Greater Economic Development Coalition. Additional partnerships include the Chamber, Sedgwick County Association of Cities, Wichita Downtown Development Corporation, Wichita Area Technical College, Wichita State University, the South-Central Legislative Delegation, Federal Delegation, Regional Economic Area Partnership, and the City of Wichita.

Priorities

Current issues include managing the current and future financial situation, streamlining processes, evaluating programs for efficiency and effectiveness, and the delivery of quality public services. Staff is encouraged to belong to professional organizations such as ICMA and the Kansas Association of City/County Management. Staff is asked to review their own professional development and to continue improving their skill set. The Manager's and Organizational Development Brownbags focus on reinforcing a culture of a learning organization.

Significant Budget Adjustments

Changes to the County Manager's budget include a reduction in interfund transfers for ADAP compliance CIP projects of \$369,859.

2014 Budget

Sedgwick County...
working for you

Significant Budget Adjustments:

This area outlines significant overall budget adjustments from the previous budget year

Performance Measure Highlights:

Provides the definition of the department's primary performance indicator

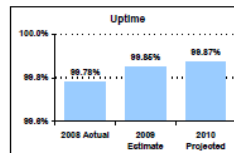
General Government Technology Department

PERFORMANCE MEASURE HIGHLIGHTS

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

Uptime -

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



Department Performance Measures

	2008 Actual	2009 Est.	2010 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.78%	99.87%	99.87%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	91.00%	92.00%	92.50%
Number of calls answered by call center (per month)	17,468	17,000	17,250
Number of e-services available to citizens	28	30	32
Number of work stations	2,332	2,300	2,375
IT expenditures per workstation	\$367	\$330	\$370
Customer satisfaction - Mailroom	1.65	1.75	1.70
Customer satisfaction - GIS	1.50	1.50	1.50
Customer satisfaction - Internet Services	2.33	2.00	2.00
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	78%	79%	78%
Percent of network repairs within four hours	68%	67%	65%
Average time to respond to a call (elapsed minutes)	55.87	50.00	53.00

2010 Budget



Department Performance Measures:

This table outlines the department's performance indicators

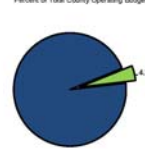
Percent of Total County Operating Budget Chart:

Gives each department's percentage of the total operating budget for the County

Public Safety Emergency Medical Services

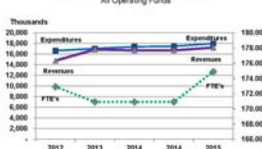
Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



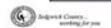
Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg. '14 Rev.'15	% Chg. '14 Rev.'15
Expenditures							
Personal	12,011,778	11,853,835	12,871,840	12,810,040	13,822,252	952,202	7.37%
Contractual Services	2,884,002	3,454,147	3,456,138	3,500,138	2,889,482	(511,876)	(14.62%)
Debt Service	-	-	-	-	-	-	0.00%
Commodities	1,041,815	1,138,703	1,050,539	1,060,492	1,167,028	106,536	10.05%
Capital Improvements	-	-	-	-	-	-	0.00%
Capital Equipment	-	-	-	-	-	-	0.00%
Interfund Transfers	600,000	500,000	-	-	-	-	0.00%
Total Expenditures	16,837,586	17,028,185	17,384,317	17,470,670	17,877,742	507,063	2.90%
Revenues							
Tax Revenues	2,228,276	4,008,318	3,364,819	3,364,819	2,899,587	(465,772)	(13.84%)
Licenses and Permits	-	-	-	-	-	-	0.00%
Intergovernmental	-	-	-	-	-	-	0.00%
Charges for Services	12,823,371	12,811,917	13,316,741	13,316,741	14,052,239	732,498	5.50%
All Other Revenue	3,627	25,947	1,140	2,148	281,911	259,765	12104.62%
Total Revenues	16,753,274	16,846,182	16,682,700	16,683,708	17,213,537	529,481	3.18%
Full-Time Employees (FTEs)	-	-	-	-	-	-	-
Property Tax Funded	172.90	170.90	170.90	170.90	174.90	4.00	2.34%
Non-Property Tax Funded	-	-	-	-	-	-	0.00%
Total FTEs	172.90	170.90	170.90	170.90	174.90	4.00	2.34%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg. '14 Rev.'15	% Chg. '14 Rev.'15
Emergency Med. Services-203	16,834,419	17,027,719	17,384,317	17,468,725	17,877,742	511,016	2.93%
EMS Grants-258	3,177	475	-	3,943	-	(3,953)	(100.00%)
Total Expenditures	16,837,586	17,028,185	17,384,317	17,470,670	17,877,742	507,063	2.90%

2015 Budget



Expenditures, Revenues and FTEs for All Operating Funds:

Shows two years of actual figures, the current year adopted and revised budget 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

Public Safety

Emergency Medical Services

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of one ambulance crew	266,432	4.00	
Addition to commodities budget due to increased drug costs	48,268		
Implementation of enhanced revenue package		390,000	
Reduction in contractual services resulting from EMS billing moving to COMCARE	(363,428)		
Total	(25,728)	390,000	4.00

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg 14 Rev-13	% Chg 14 Rev-13
Administration	203	2,093,302	2,044,863	2,147,807	2,142,720	2,168,919	24,199	1.13%
Accounts Receivable	203	636,883	634,363	365,500	409,300	2,072	(407,428)	-99.49%
Training	203	313,707	327,280	345,507	347,175	358,974	11,796	3.40%
Post 1	203	605,297	725,684	718,933	724,623	746,712	22,688	3.13%
Post 2	203	733,241	848,603	911,556	915,967	925,544	9,677	1.06%
Post 3	203	781,626	788,113	664,388	911,191	1,031,065	119,354	13.00%
Post 4	203	688,578	773,630	912,745	920,372	967,527	(32,445)	-3.57%
Post 5	203	615,390	936,818	825,713	940,290	991,190	50,900	5.41%
Post 6	203	829,144	686,708	783,485	788,950	733,074	(15,876)	-2.00%
Post 7	203	650,843	574,456	679,815	684,274	694,201	9,927	1.45%
Post 8	203	740,463	493,464	500,620	506,550	687,327	181,377	35.81%
Post 9	203	494,261	517,784	639,562	643,289	688,924	23,635	3.67%
Post 10	203	891,563	788,476	744,460	751,116	824,488	73,373	9.77%
Post 11	203	547,586	629,603	714,937	781,487	858,778	78,292	10.02%
Post 12	203	695,730	598,731	655,113	659,626	686,919	38,294	5.96%
Post 14	203	786,367	586,397	634,655	626,302	637,344	(957)	-0.15%
Post 45	203	293,219	370,286	319,609	320,373	203,806	(118,567)	-38.39%
Operations	203	4,270,787	4,781,795	4,429,880	4,401,091	4,841,186	440,185	10.00%
EMS Operations - Base	256	3,177	-	-	1,863	-	(1,863)	-100.00%
EMS Operations - Safety	256	-	450	-	2,000	-	(2,000)	-100.00%
Total Expenditures		16,637,686	17,026,185	17,384,317	17,470,879	17,877,742	607,063	2.90%

2015 Budget

Budget & Finance
 www.chicago.gov

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 department and sub-department

Public Safety

Emergency Medical Services

Personnel Summary by Fund

		Budgeted Compensation Comparison			FTE Comparison			
Position Titles		Fund	2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
EMS Director	203	97,024	92,156	97,024	97,024	1.00	1.00	1.00
EMS Deputy Director	203	87,820	87,820	90,375	90,375	1.00	1.00	1.00
EMS Colonel	203	296,867	286,867	305,714	305,714	4.00	4.00	4.00
EMS Major	203	564,428	564,428	572,263	572,263	8.00	8.00	8.00
EMS Major (40 Hours)	203	138,796	138,796	143,625	143,625	2.00	2.00	2.00
Billing Manager	203	49,604	49,604	51,819	51,819	1.00	1.00	1.00
Crew Leader	203	48,945	48,945	43,175	43,175	1.00	1.00	1.00
Team Leader	203	1,366,912	1,366,912	1,456,680	1,456,680	29.00	29.00	29.00
Biomedical Technician	203	38,424	38,424	40,464	40,464	1.00	1.00	1.00
EMS Biomedical Technician	203	51,208	51,208	53,902	53,902	1.00	1.00	1.00
EMS Lieutenant	203	56,017	56,017	58,405	58,405	1.00	1.00	1.00
Crew Leader	203	1,300,564	1,300,564	1,319,762	1,319,762	28.00	28.00	28.00
Crew Leader	203	85,344	85,344	89,593	89,593	2.00	2.00	2.00
New Position	203	-	-	-	146,488	-	-	4.00
Paramedic	203	2,402,044	2,402,044	2,545,360	2,545,360	65.00	65.00	65.00
Paramedic - Underfired Team Leader	203	38,246	38,246	38,941	38,941	1.00	1.00	1.00
Administrative Assistant	203	19,718	19,718	20,224	20,224	1.00	1.00	1.00
Emergency Medical Technician	203	923,959	923,959	110,372	110,372	4.00	4.00	4.00
K24 Protective Services EMS R17	203	123,944	123,944	104,541	104,541	4.95	4.95	4.95
K24 Protective Services EMS R21	203	421,426	421,426	286,418	286,418	13.60	13.60	13.60
K28 Administrative Support B218	203	33,812	33,812	34,154	34,154	1.35	1.35	1.35
Subtotal					7,425,330			
Add:								
Budgeted Personnel Savings					(124,088)			
Compensation Adjustments					49,281			
Overtime/On Call/Holiday Pay					1,336,678			
Benefits					4,716,371			
Total Personnel Budget					12,992,262	170.90	170.90	174.90

2015 Budget

Jackson County,
working for you

FTE Comparison Summary:

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

Subtotals:

Lists the department/sub-department 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 Service Administration provides command and control for the provision of **Advanced Life Support (ALS)** and **ambulance transportation**.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Personnel	1,067,197	964,336	1,047,383	1,042,296	1,027,533	(20,357)	-2.4%
Contractual Services	1,008,496	1,112,652	1,098,044	1,098,044	1,072,216	(25,828)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,629	7,315	2,400	2,400	7,070	4,670	194.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,085,302	2,084,883	2,147,827	2,142,720	2,106,819	(34,189)	-1.5%
Revenue	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Tax Revenues	2,226,276	4,006,318	3,364,819	3,364,819	2,899,047	(465,772)	-13.8%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	8,715	-	-	-	-	0.0%
Total Revenue	2,226,276	4,015,034	3,364,819	3,364,819	2,899,047	(465,772)	-13.8%
Full-Time Equivalents (FTEs)	13.80	11.80	11.80	11.80	11.80	-	0.0%

Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenue 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. Client billing will move to Human Services in mid-2014.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	636,880	634,363	365,500	409,500	2,072	(407,428)	-99.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	636,880	634,363	365,500	409,500	2,072	(407,428)	-99.5%
Revenue	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Tax Revenues	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,523,371	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5.5%
All Other Revenue	650	14,774	643	643	261,428	260,785	4003.6%
Total Revenue	12,524,021	12,825,792	13,320,384	13,320,384	14,313,657	993,273	7.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

2015 Budget

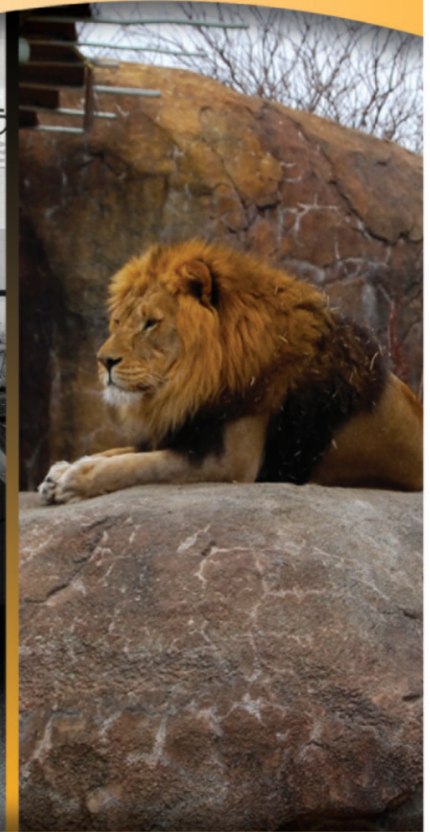
Independent &
Accounting for the City

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



*Sedgwick County...
working for you*



County Profile



2016 Adopted Budget



The Old Sedgwick County Courthouse

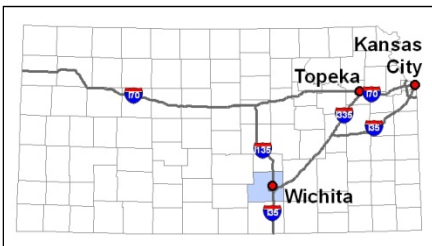
COUNTY PROFILE

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.

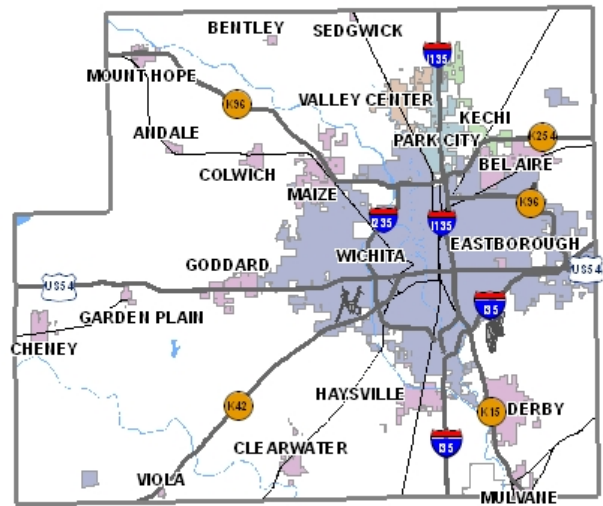
Geography



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

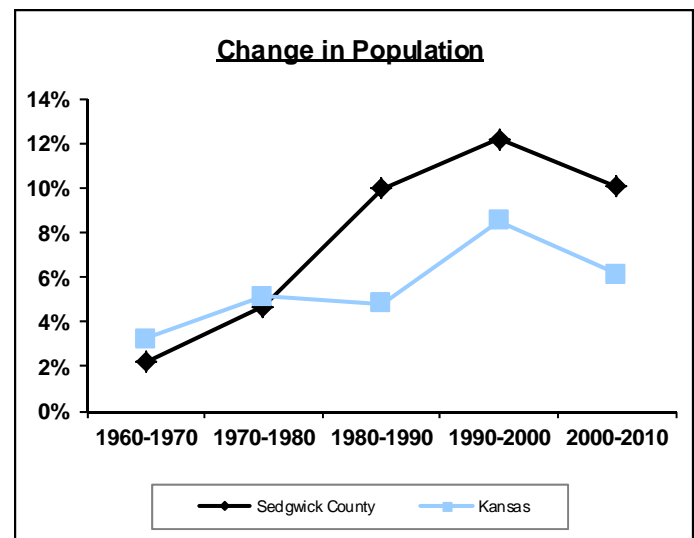
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54 and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

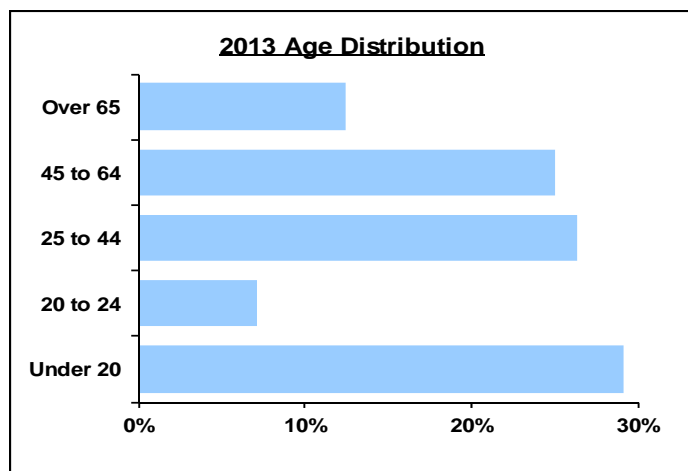
Sedgwick County is a growing region, currently home to an estimated 508,803 citizens. The County's population has increased 12.4 percent since 2000 and has increased significantly faster than the population of Kansas as a whole (8.0 percent since 2000). According to 2014 census estimates, Sedgwick County surpassed the half-million mark with an estimated 500,914 people in 2011.



Source: U.S. Census Bureau

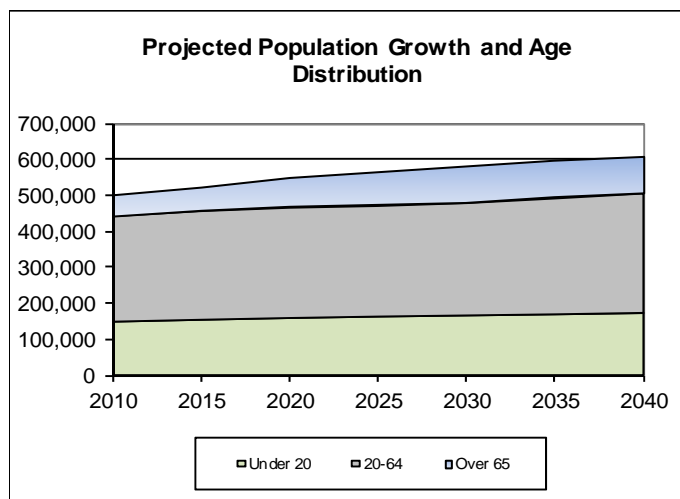
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

The population of Sedgwick County is expected to grow one percent per year through the year 2040, expanding to approximately 606,752 citizens.



Source: American Community Survey, 2013

In addition to a strong growth trend, the *U.S. Census Bureau, 2013 American Community Survey*, reports Sedgwick County is a relatively young community, with 87.6 percent of its population younger than the age of 65. By 2040, however, the number of citizens age 60 and older is expected to increase to 132,028, a 68 percent change from 2010 to 2040.

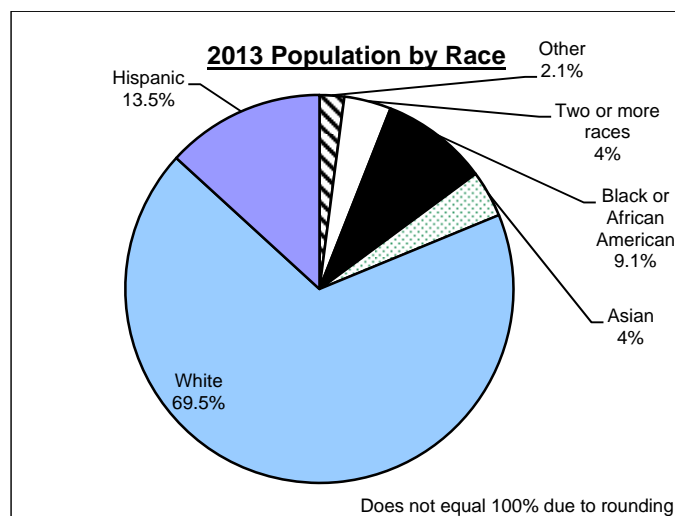


Source: CEDBR at Wichita State University, 2013

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 (69.5 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County population are Hispanic of any race (13.5 percent),

Black or African American (9.1 percent), and Asian (four percent).²



Source: American Community Survey, 2013

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

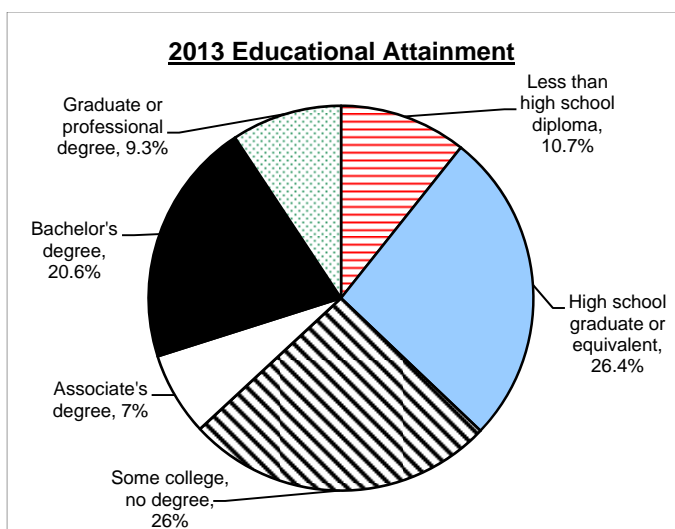
Education

With 20 school districts in the public school system, more than 40 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 2013, among residents age 25 and older, 26.4 percent have earned at least a high school diploma. In Sedgwick County, another 26.0 percent of the population has some college but no degree, while 7.0 percent has earned an associate's degree.

Approximately 20.6 percent of residents age 25 and older have at least a bachelor's degree. According to the *2013 American Community Survey*, Sedgwick County exceeds the national average by 2.2 percent of those age 25 and older who have obtained a bachelor's degree. Sedgwick County also has 9.3 percent of residents age 25 and older who report having a graduate or professional degree.

² American Community Survey, 2013



Source: American Community Survey, 2013

In August 2010, the National Center for Aviation Training, 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 the National Center for Aviation Training, there are more than 10 institutions of higher education located in Sedgwick County. Wichita State University, Friends University, Newman University, the Wichita Area Technical College, and the University of Kansas School Of Medicine - Wichita all have main campuses in the County, while seven other colleges and universities have chosen to locate branch campuses within the County.

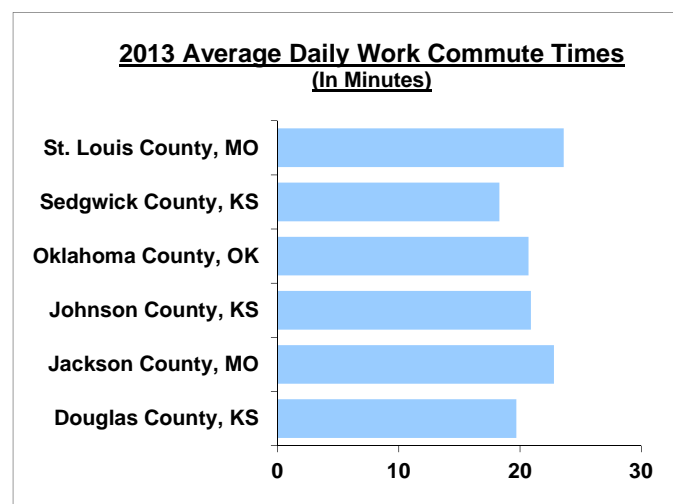
Transportation

Sedgwick County has multiple transportation options available to residents, businesses, and travelers. 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 Airport, the only commercial airport in south-central Kansas. The facility currently services four major cargo carriers and five major passenger airlines, including 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 Las Vegas, Minneapolis, Dallas/Fort Worth, Chicago, Los Angeles, Denver, Atlanta, Phoenix, and Houston.

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 2013, the average commute time for a Sedgwick County resident was 18.3 minutes, which is less than comparable times in St. Louis County, Missouri (23.6 minutes) and Johnson County, Kansas (20.9 minutes).



Source: American Community Survey, 2013

Public Safety

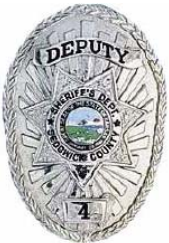
Sedgwick County continues to place high priority on public safety, with more than one-third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's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



In 2014, Sedgwick County Fire District 1 responded to 9,176 alarms. In total, the dedicated crews of the nine fire houses saved 90.76 percent of affected property, totaling \$33.6 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 2014, EMS responded to 60,610 calls and transported 40,775 patients to hospitals and other destinations; EMS responded to 91.21 percent of urban calls in less than nine minutes.

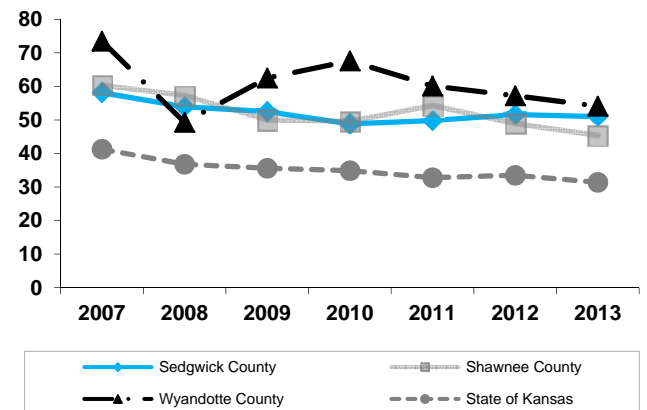


Because Sedgwick County has 21 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates a 1,158 bed adult detention facility, which is one of the largest jails in the State of Kansas. From 2013 to 2014, the total daily average inmate population decreased 5.7 percent, from 1,440 to 1,358.³

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has decreased slightly during the past five reported years, with a slight decrease from 2012 to 2013 (51.6 to 51.0). Comparatively, Sedgwick County had fewer crime index offenses per 1,000 populations when compared with Wyandotte County, Kansas, but was higher than the 2013 State of Kansas average (31.4).

³ Sedgwick County Sheriff's Office

**Crime Index Offenses
Per 1,000 Population**



Source: Kansas Bureau of Investigation Crime Statistics, 2007-2013

Health Care

Home to approximately 3,100 licensed hospital beds, Sedgwick County continues to lead the region in healthcare options. Within the community, there are 17 individual hospitals, each serving the needs of the community by providing acute, general and specialized care. Additionally, Sedgwick County has 50 nursing homes and assisted living facilities for those in need of special care.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 Department collaborates with other agencies in the community to provide services. Since 2002, the number of consumers in the COMCARE system has continued to increase and is projected to reach an unduplicated count of more than 14,621 in 2015.

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 Arena, a 15,000 seat multi-purpose arena in the heart of

⁴ <http://www.wichitakansas.org/>

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.

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 2015, the Zoo broke ground on the new five acre 'Elephants of the Zambezi River Valley' exhibit.

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; the Wichita B-52s, a professional indoor soccer 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 20 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 River Festival
- Wichita Flight Festival
- 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's organizational chart in its entirety can be found on the last page of this section.

Elected Officials

Sedgwick County is governed by a five-member Board of County Commissioners that meets in regular weekly sessions 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 thru December. The Board of County Commissioners is currently comprised of the following individuals:

Commissioner	District	Term Expires
Dave Uhrh	1st District	January 2019
Tim Norton	2nd District	January 2017
Karl Peterjohn	3rd District	January 2017
Richard Ranzau, Chairman	4th District	January 2019
Jim Howell	5th District	January 2019

In addition to the Board of County Commissioners, 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 nearly 3,000 employees.

The Board of County Commissioners also appoints the:

- County Counselor
- County Appraiser
- Director of Public Works

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

In addition to the County government, Sedgwick County contains 28 townships, 21 cities, 20 unified school districts, one fire district, seven cemetery districts, three drainage districts, eleven improvement districts, four watershed districts, one groundwater district, and eleven recreation commissions.

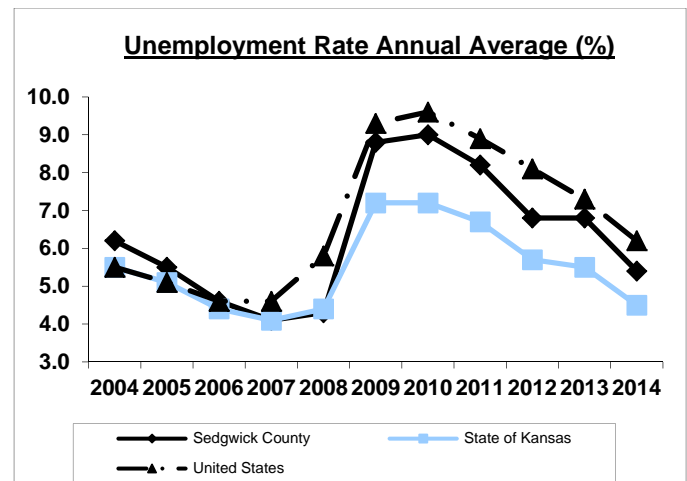
County Services

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

ECONOMIC OUTLOOK

Employment

The United States Department of Labor reported that the average 2014 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 311,768 residents, an increase of 0.5 percent from 2013. Of those who are eligible for employment, approximately 94.8 percent (295,455) were employed in 2014. Wichita MSA's unemployment rate as of April 2015 was 4.8 percent, lower than the U.S. unemployment rate of 5.1 percent.

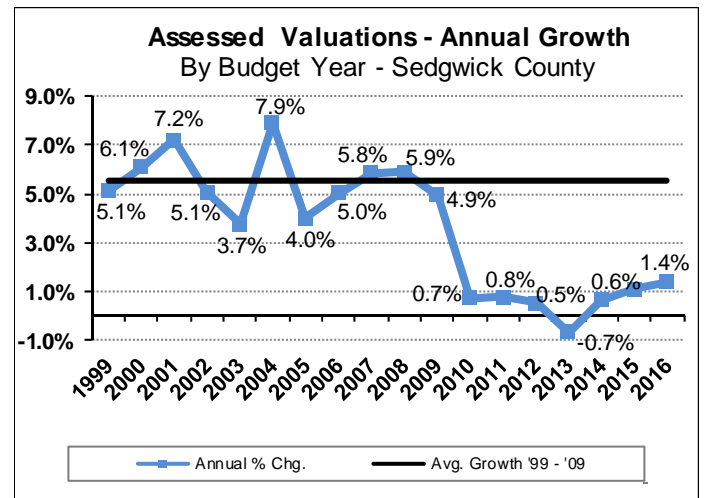


Source: U.S. Department of Labor

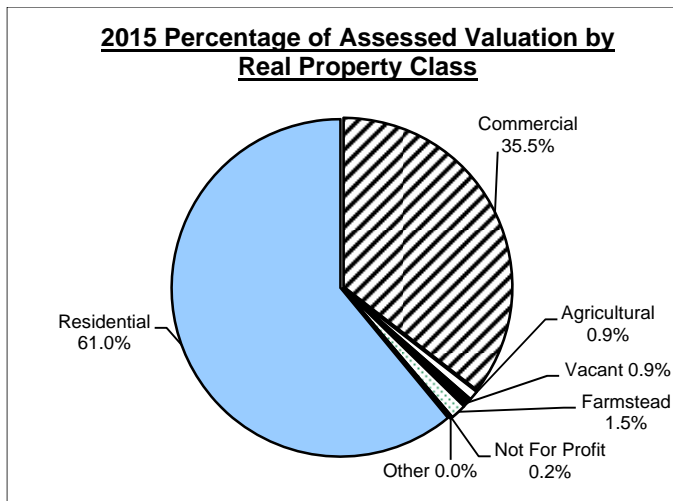
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007 and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010 and has steadily declined since.

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 percent for three years (2010 to 2012), and fell in value for the 2013 budget by 0.7 percent. In 2015, there was an increase to 1.1 percent, and assessed valuations increased by 1.4 percent in 2016.



In Sedgwick County, residential property accounts for the largest percentage (61 percent) of the total assessed value of real property. The second largest is commercial property, comprising 35.5 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, 2014

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 6.11 percent of the County's total assessed value in 2014.

2014 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Kansas Gas & Electric	\$78,852,060	1.81%
Spirit Aerosystems, Inc.	54,896,564	1.26%
The Boeing Company	45,774,150	1.05%
Mid Western Aircraft Systems	44,515,671	1.02%
Hawker Beechcraft Corp	42,101,960	0.97%
Total	\$266,140,405	6.11%

Source: Sedgwick County Clerk, 2015

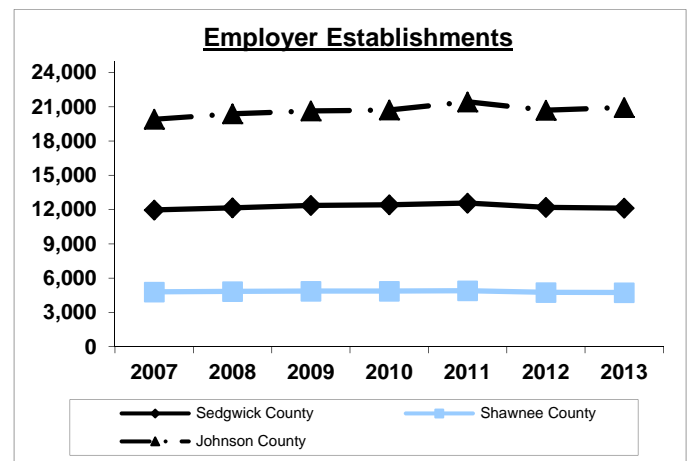
Retail Trade

The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, and Bradley Fair,

which had encouraged industry growth, but the economic decline led to a decrease in the retail trade. However, in the Wichita MSA, the retail trade employment increased by approximately 0.6 percent from 2013 to 2014.⁵

Industry

Sedgwick County is home to more than 12,100 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 (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 2012.⁶ The number of employer establishments decreased by 0.6 percent from 2012 to 2013.



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 three large aircraft manufacturing plants, each of which heavily impacts the overall economy of Sedgwick County.

⁵ Center for Economic Development and Business Research at Wichita State University, Wichita's Economic Outlook, 2013 Review & 2014 Forecast

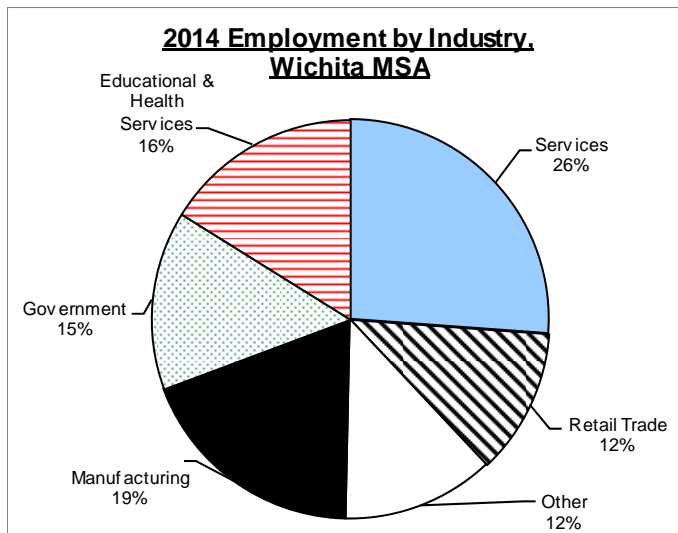
⁶ U.S. Bureau of Labor Statistics, Quarterly Census of Employment and Wages

⁷ Greater Wichita Economic Development Coalition

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT
Spirit AeroSystems	Aircraft Assemblies	10,900
Via Christi Health	Health Care	5,899
Unified School District 259 Wichita	Public School District	5,606
McConnell Air Force Base	Air Force Base	5,094
State of Kansas	State Government	3,992
Koch Industries Inc.	Diversified Multinational Group of Cos.	3,300
Bombardier Learjet	Aircraft Manufacturer	2,855
City of Wichita	Municipal Government	2,800
U.S. Government	Federal Government	2,620
Sedgwick County	County Government	2,618
Total		45,684

Source: Greater Wichita Economic Development Coalition

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 26 percent of all employment opportunities, the service industry is the largest industry in the County.



Source: Kansas Department of Labor, not seasonally adjusted

Educational & Health Services

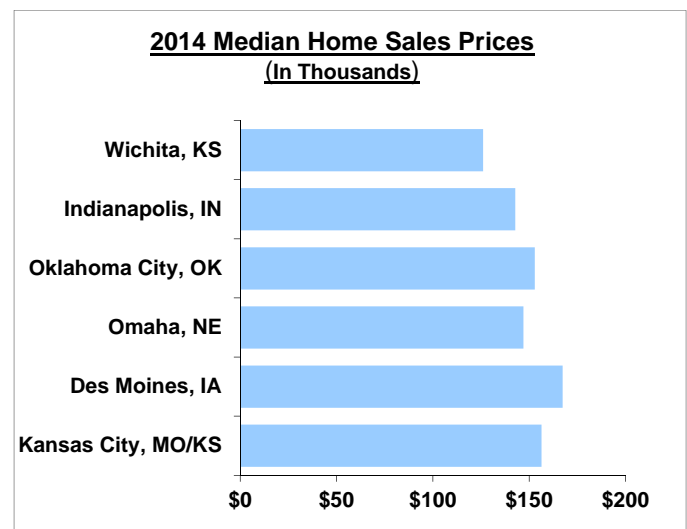
A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, 26 percent of positions are in various services including such categories as professional and business services and leisure and hospitality services. The Center for Economic Development and Business Research noted many changes in the different services categories in its

4th Quarter 2014 Wichita Industry and News Developments, including:

- At the end of 2013, Spirit AeroSystems was working to fill about 400 positions, and entered 2014 in a hiring mode, as well as seeking about 200 hourly workers moving forward.
- In 2014, B/E Aerospace, a commercial aviation engineering center located in northeast Wichita, expanded its service to make room for more engineers.
- Wichita will host the 2015 YMCA National Gymnastics Championship. The economic impact of the week-long event is projected to be \$2.7 million, according to Visit Wichita (formerly Go Wichita).

Cost of Living/Housing

The current overall cost of living in Wichita is below the national average of 100. Compared to Oklahoma City, OK (92.3), Omaha, NE (90.3), Dallas, TX (96.9) and Kansas City, MO-KS (98.5), the overall cost of living for area residents (92.4) is comparable to other area communities.⁸



Source: National Association of Realtors, 2015

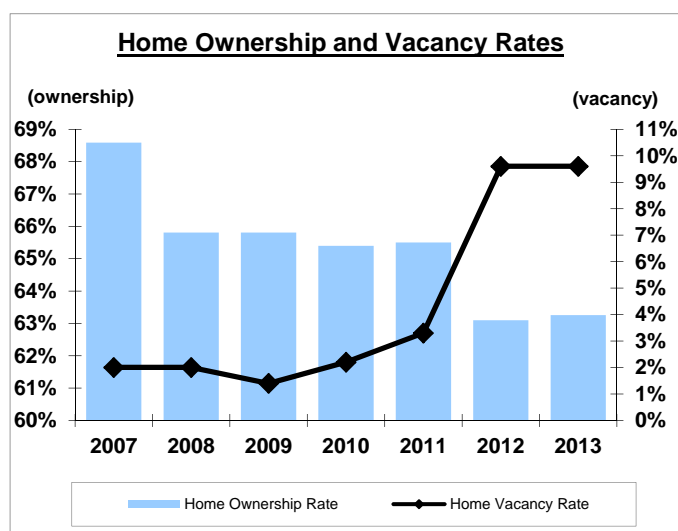
As of 2014, the median home sales price in Wichita was \$126,100 for an existing home, approximately \$83,000 less than the national average.⁹ New housing units are also very competitively priced at an average of

⁸ Greater Wichita Economic Development Coalition

⁹ National Association of Realtors, 2014

\$220,833, 28 percent below the corresponding national figure.¹⁰

The home-ownership rate in Sedgwick County for 2013 was 63.3 percent, which was a slight increase over 2012 at 63.1 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. These statistics show the number of households owning homes in Sedgwick County has declined, while vacancy rates continue to rise.

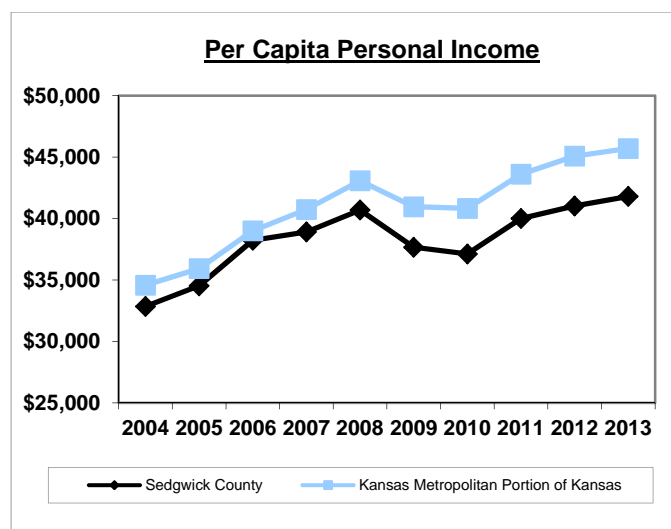


Source: American Community Survey, 2007-2013

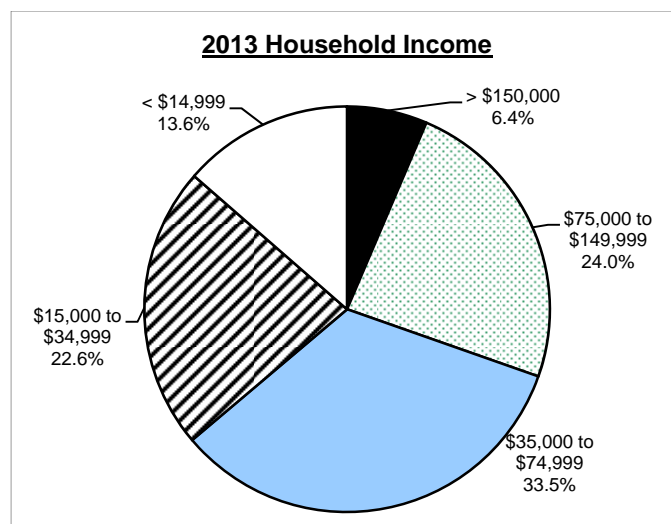
Income

The 2013 median income was \$48,361 for households in Sedgwick County, up from \$47,311 in 2012. In 2012, the per capita personal income for Sedgwick County was \$41,024, lower than the Metropolitan Portion of Kansas per capita personal income of \$45,087. In 2013, the per capita personal income for Sedgwick County was \$41,801, compared to the Metropolitan Portion of Kansas per capita personal income of \$45,704.

In 2013, 33.5 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 22.6 percent earned \$15,000-\$34,999. Approximately 13.6 percent of households earned less than \$14,999.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2015



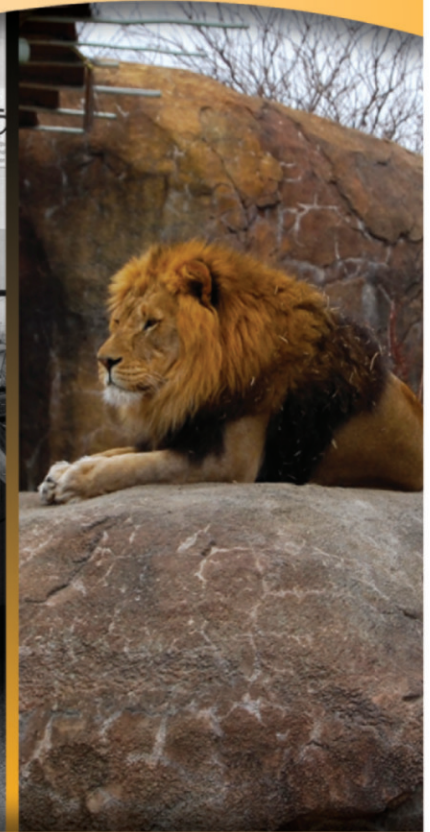
Source: American Community Survey, 2013

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, 2010 American Community Survey*, between 2007 and 2010, Sedgwick County's percentage of impoverished families was 10.4 percent. In 2013, 11.2 percent of families in Sedgwick County lived below the poverty level. Families with children younger than 18 years of age experience higher poverty rates at 18.3 percent while families with children younger than 5 years of age experience poverty rates at 21.4 percent.

¹⁰ Greater Wichita Economic Development Coalition Website



*Sedgwick County...
working for you*



Budget Process



2016 Adopted Budget

Budget Cycle

Annual budget preparation is delegated by the Board of County Commissioners to the Sedgwick County Manager. The County Budget Department, which is a part of the Division of Finance, works closely with the Manager in preparing a budget according to the following timetable:

Budget Calendar											
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Financial Forecast Development											
Budget staff compared historical revenues with projections. Financial Forecast revised based on 2014 actual data.											
Technology Review Committee (TRC)											
TRC evaluated and ranked Division technology plans based on criteria that focus on technical merit and how the plan relates to the mission of the department and the County.											
Capital Improvement Program Committee											
The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities/drainage and roads/intersections/bridges.											
Environmental Scans											
Departments submitted a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2015 and 2016, such as growth in service volume or contractual changes.											
Planning Retreat											
The Board of County Commissioners, County Manager, Division 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											
Departments received and developed budget requests to meet budget targets in property tax supported funds and developed balanced budgets for non-property tax supported funds.											
Prioritized Departmental Inventories for Tax Supported Funds											
Departments inventoried all programs and services using a Prioritization Inventory Tool. Departments used the inventories to determine which programs and services they would "Buy First" (Highest Priority-90 percent) and "Buy Last" (10 percent) with an emphasis on programs and services in tax supported funds. The tools were submitted to and reviewed by the Budget Office. After the Budget Office's review, the "Buy Last" items were then reviewed by the Budget Team.											
Budget Department Review											
Budget staff reviewed departmental inventories and prepared materials for budget hearings.											
Budget Hearings											
Division directors and elected and appointed officials discussed programs and services provided by their departments in public meetings before the County Manager, Budget staff, and the Board of County Commissioners.											
Recommended Budget											
Senior Management utilized the Prioritization Inventory Tools and information gathered in budget hearings to make recommendations for the budget, along with significant input from Commissioners.											
Public Hearing and Budget Adoption											
Members of the public are invited to comment on the budget at regular 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.											

2016 Annual Operating Budget Development Calendar

<u>2015</u>	<u>Action</u>
February 18	County Commission Planning Retreat
February 27	2016 Budget Development Process presented to Departments
March 30	Department Base Budget Request, Decision Packages, Revenue Packages and Personnel Changes Due to Budget Office
April 13	Prioritization Inventory Tool and Alternative Reduction Proposals Due to Budget Office
April 27—May 1	Divisional Budget Submissions and Prioritization Review with Budget Team and County Manager
May 14—May 21	County Commission Budget Hearings
June 10	Solid Waste Fee Adopted
July 20	Recommended Budget Presented to County Commissioners
July 22	Last “Up” Day for Changes to Recommended Budget
July 29	First Public Hearing
August 6	Second Public Hearing
August 12	Budget Adoption
August 25	Budget Certified to County Clerk

Financial Requirements Policies and Goals

Sedgwick County recognizes the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are essential tools used to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies, goals, and guidelines on how to finance essential community services laid the foundation for the development of the 2016 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.

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 department can spend more than is budgeted for the department. 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 departments and funds into specific expenditure categories such as Personnel and Contractual Services. Allocations for funds and departments cannot exceed the approved and budgeted amount in any of the expenditure categories. The only method to increase funding after the budget is approved is through a transfer from one class or program to another.

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 2016 adopted 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 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
- 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 departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget, and submitting project requests for the next five years. These requests are forwarded to their respective division directors to prioritize. Those prioritized requests are then forwarded to the CIP Committee. The Committee prioritizes the recommendations based on the most important needs of the County and presents its recommendations to the Board of County Commissioners.

Debt Financing

The debt financing policy sets forth comprehensive guidelines for the financing of capital expenditures. The County will use debt financing only for one-time capital improvement projects and unusual equipment purchases. It is the objective of the policy to:

- Obtain financing only when necessary
- Identify the timing and amount of debt or other financing as efficiently as possible
- Obtain the most favorable interest rate and other related costs
- Maintain future financial flexibility when appropriate

The Debt Management Committee is responsible for formulating all debt financing recommendations. As a benchmark, the County strives to repay at least 30 percent of the principal amount of its bonded debt within five years and at least 60 percent within 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 five following benchmarks:

- Per capita direct debt will not exceed \$500;
- Per capita direct, overlapping and underlying debt will not exceed \$3,000;
- Direct debt as a percentage of estimated full market value will not exceed 1.5 percent;

- Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed 6.0 percent; and
- Annual debt service will not exceed 20 percent of budgeted expenditures.

Capital Assets

The financial records of the County accurately reflect the ownership of capitalized capital assets in accordance with generally accepted accounting principles as adopted by the Governmental Accounting Standards Board (GASB). Capital assets to be capitalized in the financial records of the county include buildings, improvements, land, roads and bridges, sidewalks, sanitary sewer lines, storm drainage, traffic control systems, and other infrastructure with an original cost greater than \$50,000. In addition, machinery and other capital assets not specifically listed with an original cost greater than \$10,000 will also be capitalized.

Purchasing

On February 27, 2012, Sedgwick County Charter Resolution 65 was adopted 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 Board of County Commissioners if the bid exceeds \$50,000. The Board of Bids and Contracts approves purchases in an amount exceeding \$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.

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, a program administrator is designated in each appropriate department to review and approve cardholder documentation and reconciliation.

Property Tax

What is a "mill levy?"

A mill is \$1 of tax for every \$1,000 of assessed value on real and personal property. The mill levy is recalculated every year and is based on the amount of property tax dollars needed to finance the County budget.

After the budget is 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 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 on the next page outlines the amount of taxes levied, the final assessed valuation, and the final mill levy included within the 2016 adopted budget.

2016 Adopted Budget Property Taxes				
Fund Description	Taxes Levied	Final Assed. Value	Final Mill Levy	
110 General Fund	98,118,996	4,410,040,706	22.249	
201 WSU	6,615,061	4,410,040,706	1.500	
202 COMCARE	2,579,874	4,410,040,706	0.585	
203 EMS	2,659,255	4,410,040,706	0.603	
205 Aging	2,469,623	4,410,040,706	0.560	
206 Highways	4,978,936	4,410,040,706	1.129	
207 Noxious Weeds	388,084	4,410,040,706	0.088	
301 Bond and Interest	11,770,399	4,410,040,706	2.669	
Total Countywide Mill Levy			29.383	
240 Fire District 1	15,246,253	829,908,737	18.371	

Taxes are levied in the previous year to finance the current budgets. For example, 2015 taxes are used to finance the 2016 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 1998-2016.

1998 – 2016 Mill Levies

Sedgwick County and Fire District

Budget Year	County	Fire District
1998	30.196	14.011
1999	29.638	14.951
2000	28.671	15.631
2001	28.600	15.426
2002	28.654	15.373
2003	28.776	15.407
2004	28.817	16.695
2005	28.763	18.579
2006	28.758	18.556
2007	31.315	18.469
2008	31.333	18.482
2009	30.377	18.501
2010	29.868	18.447
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

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2016 budget year. Selected comparisons for the 2015 tax year are shown in the following table.

2015 Tax Rates (2016 Budget Year) expressed in Mills for Selected Kansas Counties (County seats in parentheses)

Metropolitan Counties	
Shawnee (Topeka)*	48.191
Douglas (Lawrence)	41.098
Sedgwick (Wichita)	29.383
Johnson (Olathe)	19.582
Neighboring Counties	
Sedgwick (Wichita)	29.383
Harvey (Newton)	38.817
Butler (El Dorado)	35.012
Reno (Hutchinson)	40.897
Sumner (Wellington)	45.735
Kingman (Kingman)	62.041
Highest and Lowest County Tax Rates	
Smith (Smith Center)	131.503
Johnson (Olathe)	19.582
<i>Sources: County Clerks' Offices</i>	
* 2014 Tax Rate (2015 Budget Year)	

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

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 2016 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-one departments 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

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.

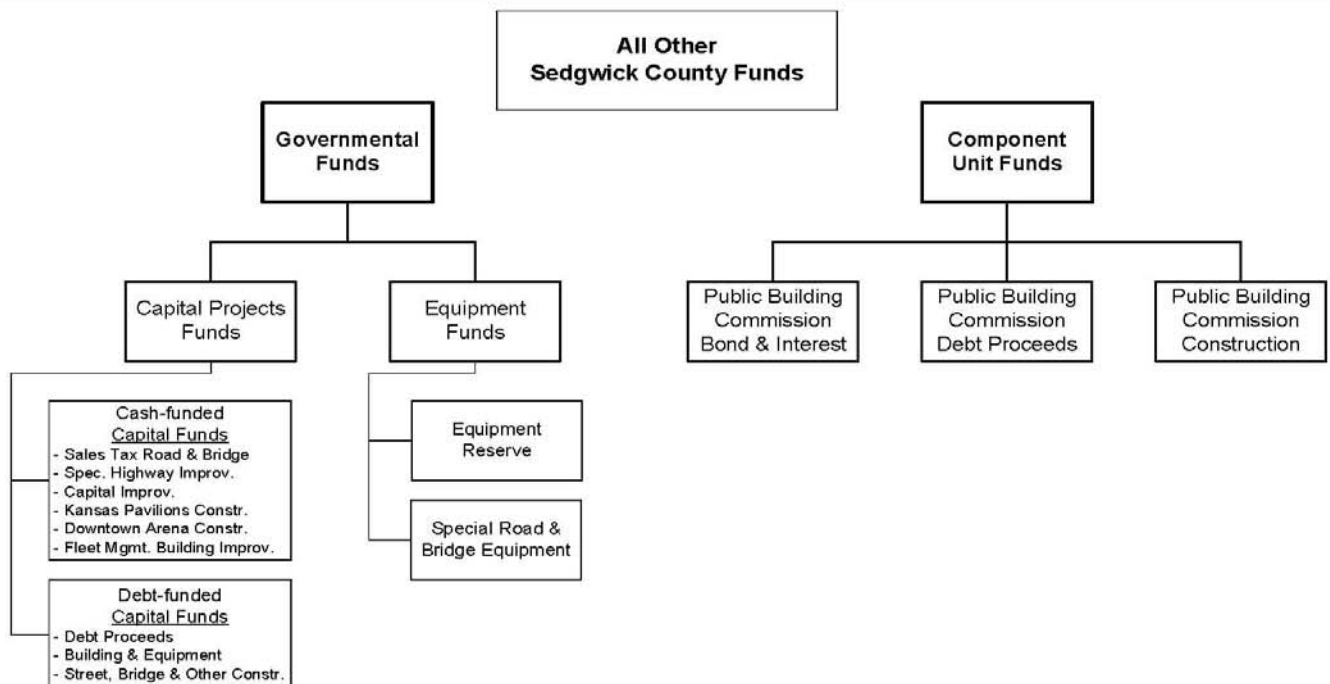
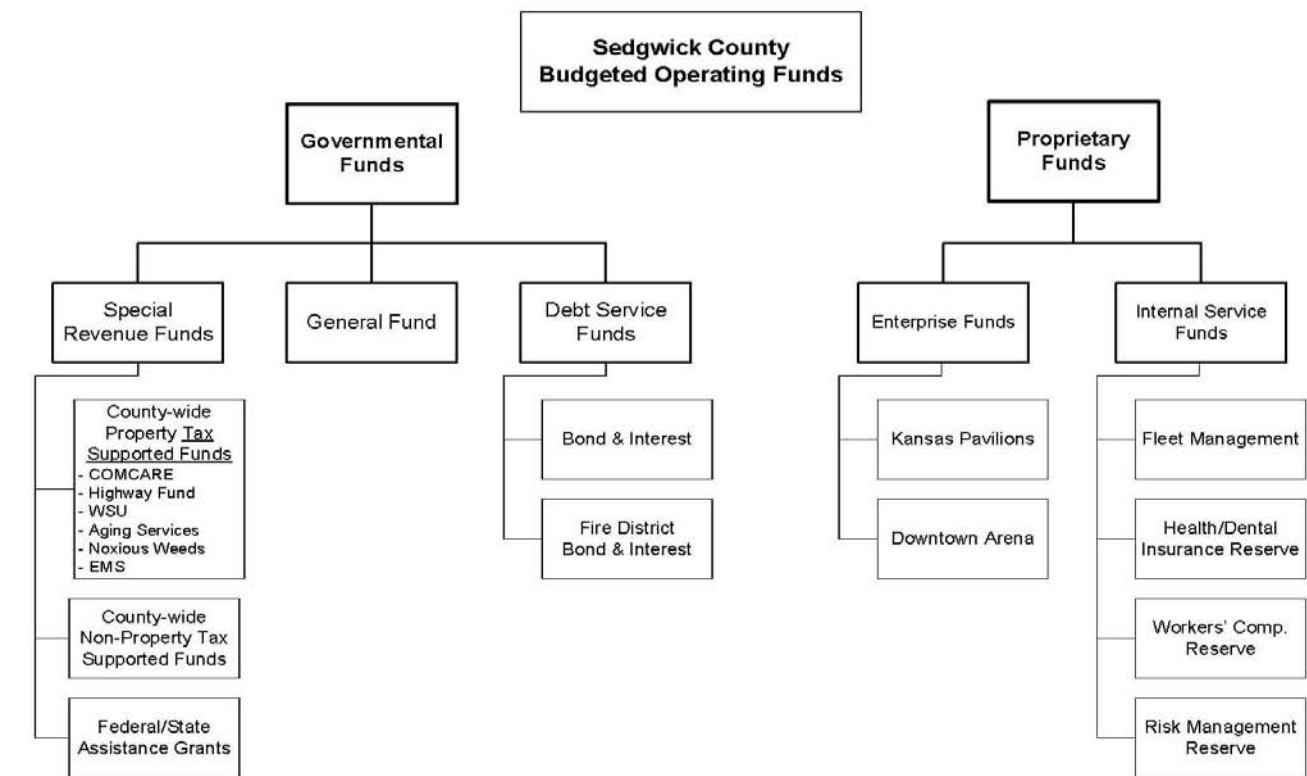
Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

- 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 departments, such as Fleet Management.

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.

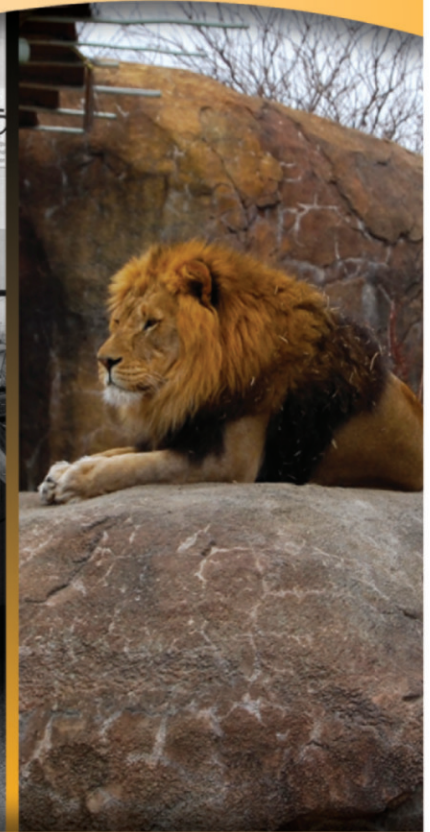
Other Funds - Other County funds exist but are not subject to Kansas budget laws, such as reserve funds for equipment replacement and capital improvements.

The fund structure can be found on the following page.





*Sedgwick County...
working for you*



Financial Forecast



2016 Adopted Budget

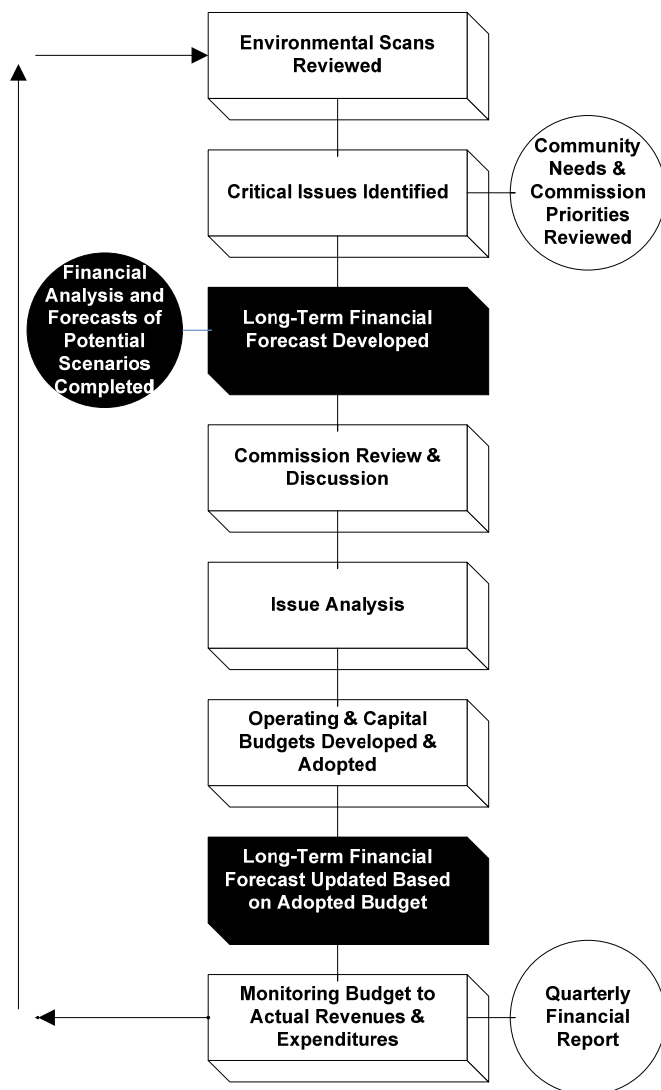
Financial Forecast

For the Period of 2015 - 2020

■ 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 programmatic 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.

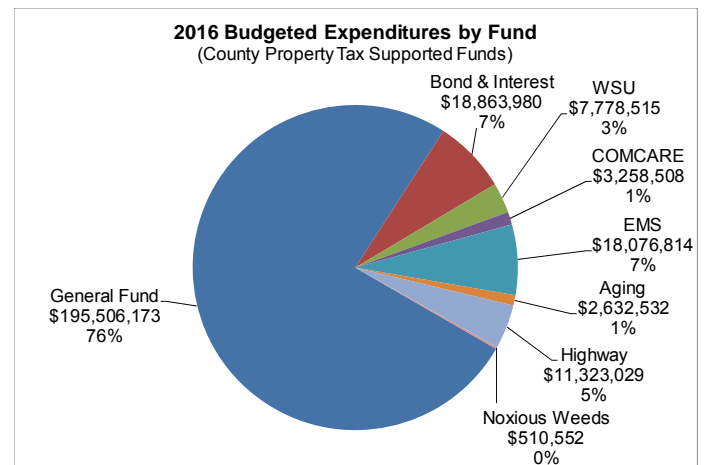
Financial Forecast and the Budget Process



■ 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 budget authority beyond the amount allocated to an individual division or department for use in times of unanticipated events. While budgeted, these contingencies typically are not anticipated to be spent in the financial forecast. As such, the budget generally is significantly greater than the forecast for a given year. For 2016, more than \$17 million in contingencies is budgeted in the County General Fund alone.

The revenue and expenditure estimates included in this financial forecast pertain only to County property-tax-supported funds. These funds are outlined in the pie chart below. Total budgeted expenditures in these funds are \$257,950,102, though forecasted expenditures total \$238,370,688 in 2016. 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

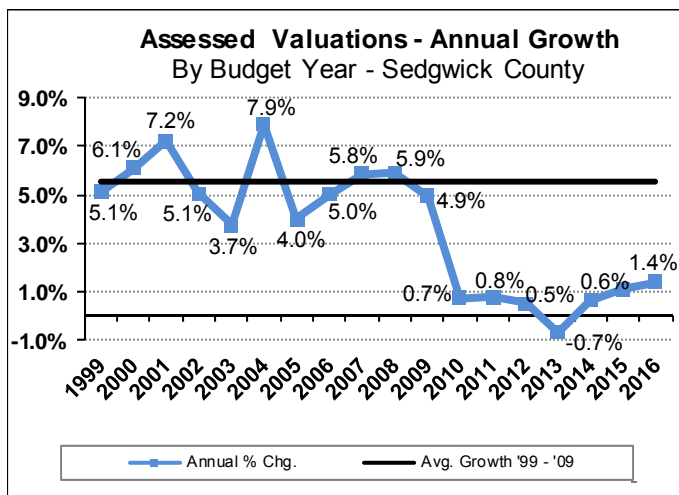
experience and knowledge of finance staff to outline the most likely results.

Whenever forecasts are performed, such as a local weather forecast, one often loses sight that these forecasts are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2015, along with the changes included in the 2016 adopted budget.

Unfortunately, financial variables are constantly changing. The forecasts included here are 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 forecasts less accurate. All information is presented on a budgetary basis.

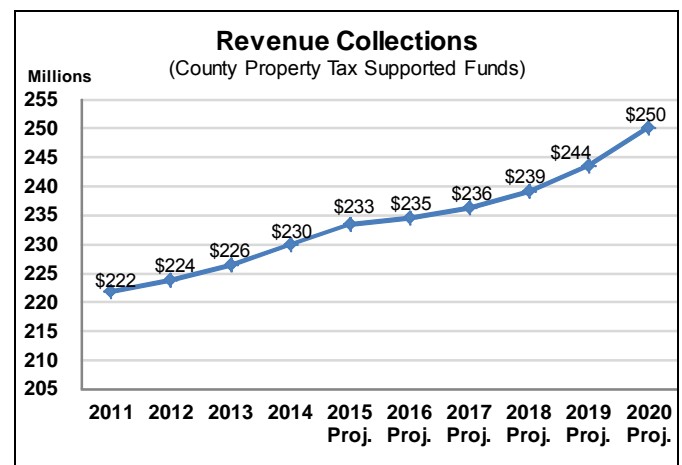
■ Executive Summary

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 exceeded one percent for the first time since 2009, with assessed values growing 1.1 percent over the previous year. Growth is 1.4 percent for the 2016 budget.

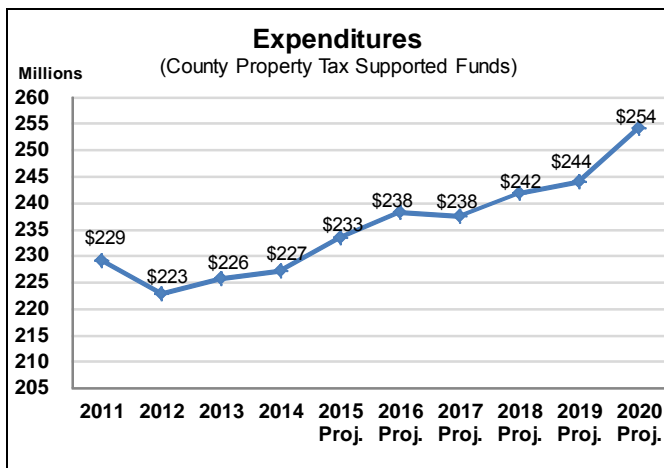


Additionally, other key revenues comprising approximately 30 percent of total revenues in County property-tax-supported funds are slowly returning to pre-Great Recession levels. These key revenues do not include property taxes and are highlighted and discussed within this section of the budget document.

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 relatively flat collections in 2015, with slightly stronger revenue growth returning in 2016 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. Additional challenges were presented by the 2015 Legislature when it enacted legislation to limit property tax growth, which could impact 2019 budget development. Finally, potential State actions to resolve an estimated \$400 million deficit in State Fiscal Year 2017, which begins July 1, 2016, 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 maintain expenditure control to maintain fiscal integrity. But for a one-time capital project expense in 2015, actual expenditures are expected to remain below 2011 levels through 2015 due to previous budget reductions.



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 goals identified by the Board of County Commissioners:

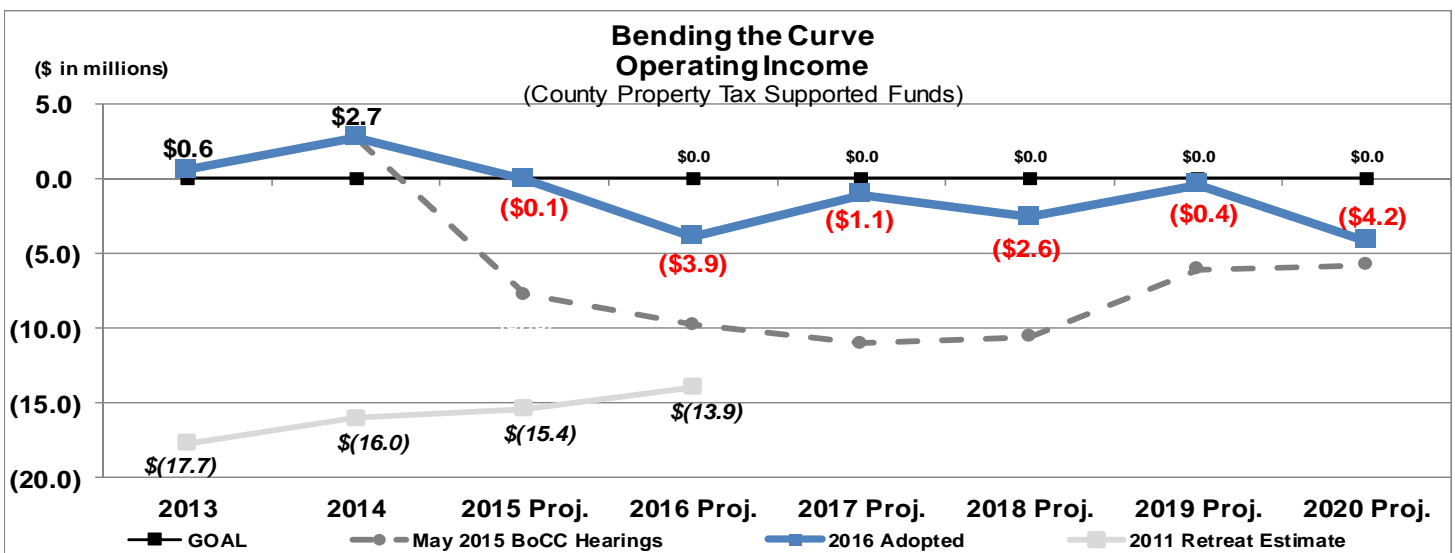
- Continued emphasis on core County services
- Maintenance and expansion of County roads and bridges outside of the incorporated cities
- Analyze opportunities to privatize or divest County services to the private or non-profit sectors
- No increase of the County tax rate
- No use of fund balance to fund the budget other than for specified capital projects or contingencies
- Reduce use of debt to fund capital projects

Since the February 2011 BoCC financial retreat, the County has been responsive to the financial challenges outlined in the financial forecast as illustrated in the “Bending the Curve” graph below. The light grey line near the bottom of the chart illustrates the projected

deficits the County was facing when the Board met at that February 2011 retreat; the light blue line shows the County’s actual experience each year since and the projected operating results for each year in the forecast. In February 2011, projections included an operating deficit of \$13.9 million in 2016. At the Board’s budget hearings with elected officials and division directors in May 2015, the 2016 deficit was projected at \$8.0 million. The 2016 adopted budget includes a deficit of \$3.9 million related to several one-time projects.

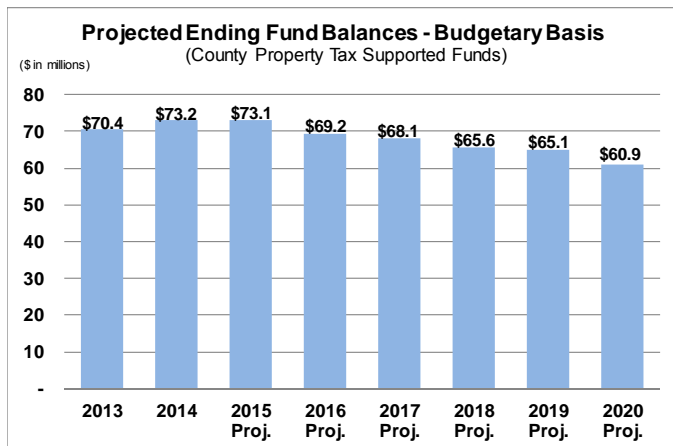
The 2016 adopted budget reflects a changing approach to how some business will be conducted by the County. Rather than planning for any debt issues for capital projects in 2016, almost \$11.6 million in transfers for capital improvement projects are planned from County property-tax-supported funds to the County’s Capital Improvement Fund: \$3.3 million for road and bridge projects; \$2.7 million for a new Treasurer’s downtown Tag Office; \$2.7 million for a new law enforcement training facility for the Sheriff; \$2.1 million for improvements to the new 271 Building; and \$0.9 million for other facility capital improvement projects. Additionally, some capital improvement projects that had been planned to be funded with bond proceeds in 2016 have been moved to the County’s capital improvement project watch list. Examples include a new EMS station in the northeast portions of the County, intended to address growing population in that area, and an expansion of the Regional Forensic Science Center, intended to address an increase in the number of pathology and toxicology cases referred to the Center.

Current projections outline deficits in each year through 2020 as projected expenditures outpace projected revenue growth, as illustrated in the table below. However, the forecasted \$1.1 million deficit in 2017 is



largely the result of a planned \$2.5 million expenditure for new elections equipment.

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 "rainy day reserve". As a result, although the County ended 2011 with an operating loss for the second consecutive year, County property-tax-supported funds retained fund balances of \$68.8 million on a budgetary basis. The County has added to the cumulative fund balance of County property-tax-supported funds in 2012 through 2014, but is anticipated to incur deficits in 2015.



Due to the County's previous actions to develop a "rainy day 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 State level continues 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.

Previous Management Decisions

- **2002:** \$1.0 million in operating costs are eliminated.
- **2003:** County eliminates 41 positions and freezes 10.5. It eliminates \$2.8 million in operating costs, reduces funding to local partners by \$406,000, and defers \$1.1 million in capital projects.
- **2004:** County eliminates 42.8 positions and departments' base budgets are maintained at the 2002 level.
- **2005:** County reallocates funding to meet critical needs — 14 positions eliminated and 10 frozen, departmental base budgets set at a 4 percent reduction.
- **2006:** County maintains 8th year of no increase in the property tax levy. The new Juvenile Detention Facility opens and alternative jail programs are implemented to mitigate population growth in the jail.
- **2007:** 2.5 mill increase to address public safety issues with a growing jail population, maintaining other public safety services, and construction of the Center for Aviation Training.
- **2008:** Implementation of Drug Court Jail Alternative.
- **2009:** County eliminates 1.0 mill from the property tax levy by deferring a 384 bed expansion to the jail.
- **2010:** Suspended performance compensation and implemented a general pay adjustment of 2.0% for eligible employees with salaries below \$75,000. Implemented a ½ mill reduction in the property tax rate, combined with \$3.3 million in budget reductions. In May, deferred and/or reduced capital projects totaling \$1.8 million and established a position review team.
- **2011:** Implemented a ½ mill reduction in the property tax rate, 2.0% performance-based compensation pool combined with adjustments to employee benefits, deferred a capital project, implemented \$2.5 in annual recurring operating reductions in April, and initiated a voluntary retirement program.
- **2012:** Implement budgetary reductions of \$10.3 million (impacting both 2011 and 2012 budgets) and no employee compensation adjustment.
- **2013:** Implemented 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 to reduce future increases in benefit costs
- **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 Riddel 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 one ambulance crew. 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.

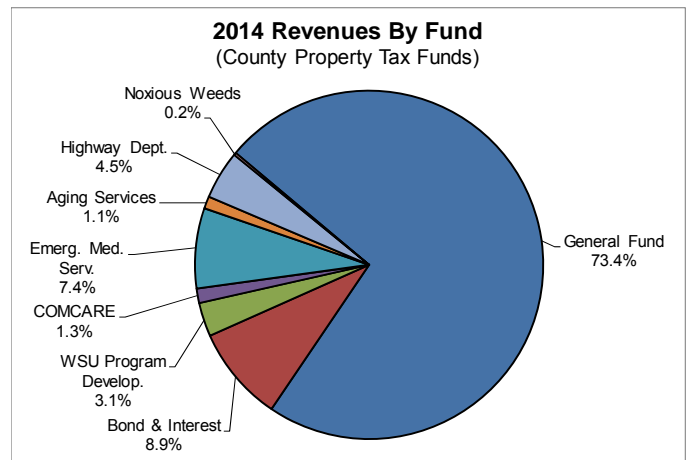
Revenue Core Guidelines

- A diversified revenue base is key to fiscal health. Continue to seek new revenue sources, balancing between those receiving the public benefit and those paying for the service.
- Maintaining a diversified revenue base requires diligence. Adjust current fees when appropriate.
- Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government.

• Expenditure Core Guidelines

- Concentrate public services on those considered core County services
- Seek innovative programs for delivering public services beyond current operating standards
- Educate State legislators on the impact of new and pending State mandates
- Continue to seek opportunities to minimize growth in the jail population and maintain existing programs

Of the funds receiving property tax support, the largest is the General Fund, with 73 percent of total revenue collections in 2014, followed by the Bond and Interest, EMS, and Highway funds.

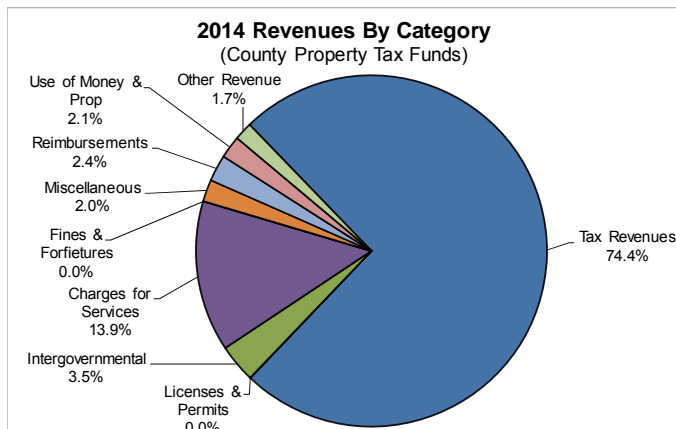


Specific Revenue Projections in the Financial Forecast

Of the total revenue collections and transfers from other funds in 2014, 84 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.

■ Revenues & Transfers In

Sedgwick County's revenue structure related to property-tax-supported funds is grouped into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service and use of money and property. In 2014, a total of \$229,913,696 in revenue and transfers in was received in these funds, with 74 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Major Revenues

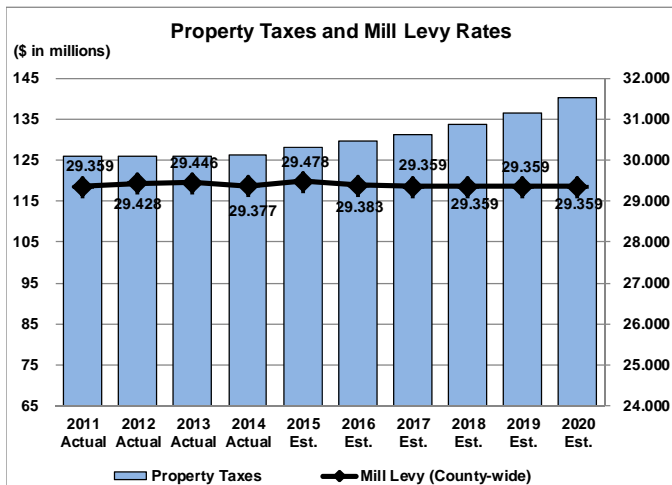
County Property Tax Supported Funds*

	2014	% of Total
Total Revenues & Transfers In	\$229,913,696	100%
Property taxes	\$121,394,370	53%
Local sales & use tax	\$ 27,553,005	12%
Motor vehicle tax	\$ 17,055,204	7%
Medical charges for service	\$ 15,096,017	7%
Mortgage registration & officer fees	\$ 6,642,426	3%
Special city/county highway	\$ 4,410,000	2%
Investment income	\$ 1,252,529	1%
Total	\$193,403,551	84%

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

Property Taxes

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



The 2016 adopted budget includes an intentional reduction in the mill levy rate from 29.478 mills to 29.383 mills. This forecast assumes that the property tax rate will remain relatively unchanged at 29.359 mills over the planning horizon.

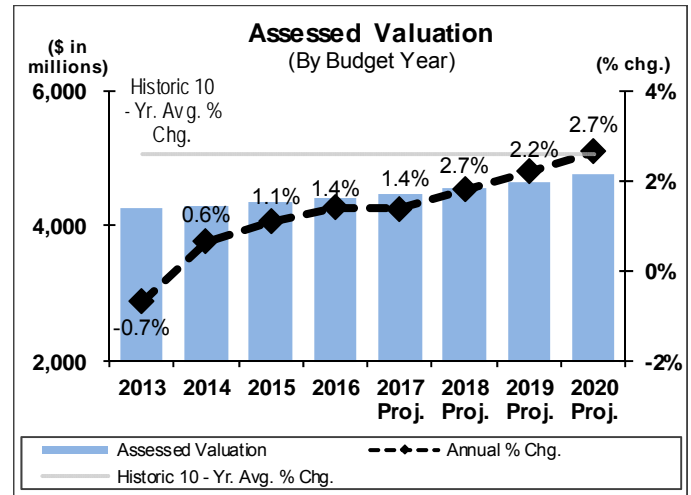
As with previous property tax reductions, the 2016 adopted budget includes reductions in operating expenses to offset the decreased property tax revenue. While these adjustments are outlined in the Executive Summary section, key expenditure reductions include those to property-tax funded programs in the Health Department and reductions to community partners, like the Sedgwick County Zoo, Exploration Place, and the Greater Wichita Economic Development Coalition.

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

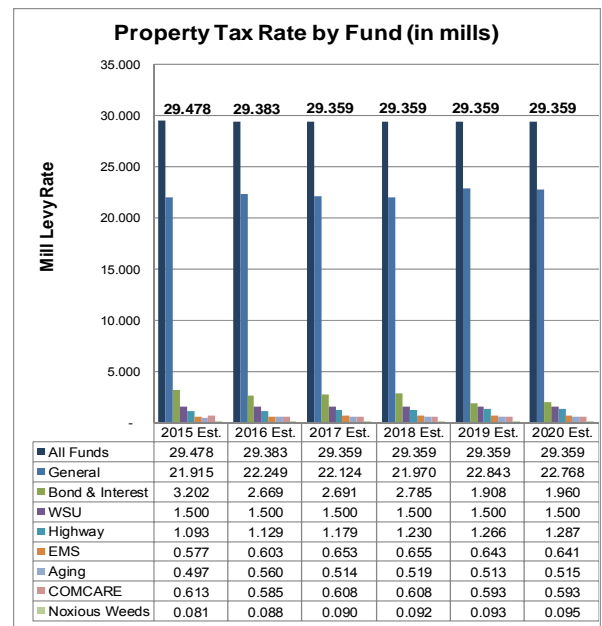
- An assumption that the property tax rate will remain relatively unchanged through the planning period at 29.359 mills (absent technical adjustments).
- Increases or decreases in property tax revenues after 2016 will result from estimated changes in assessed valuations and not changes to the mill levy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

Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 2.6 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 5.5 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

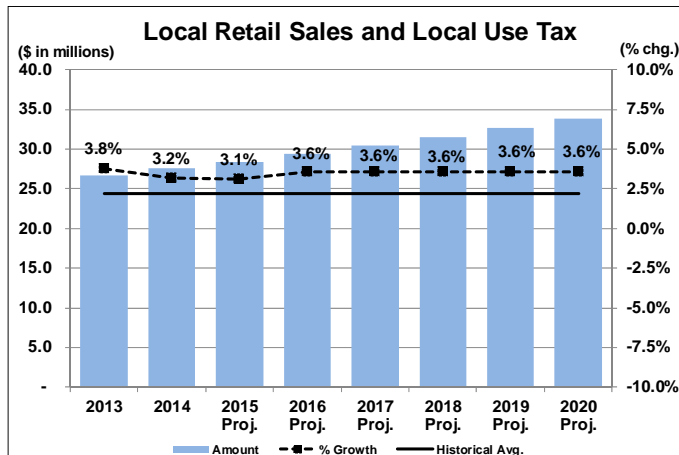
budget year, and grew at 1.1 percent for the 2015 budget year. The 2016 adopted budget includes growth of 1.4 percent. As illustrated below, the forecast estimates that future growth will not be as strong as the past decade, but that modest growth will continue as economic conditions improve.



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 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.



Local Retail Sales and Use Tax



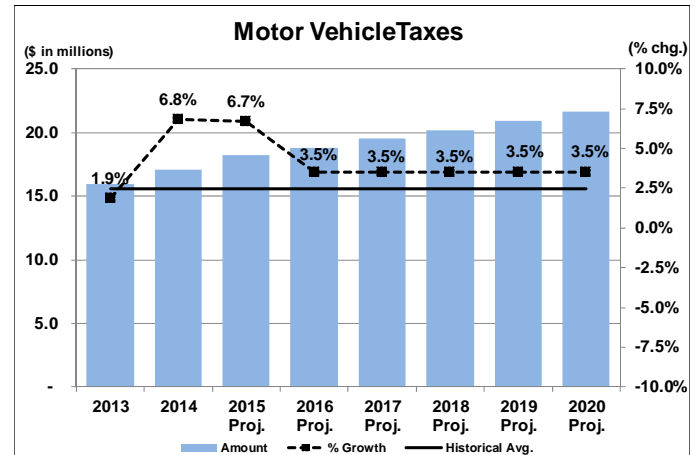
Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July of 1985. Use tax is also applied if the other 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. 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, revenues of \$27.6 million were collected in 2014 as the economy has improved.

Motor Vehicle Taxes



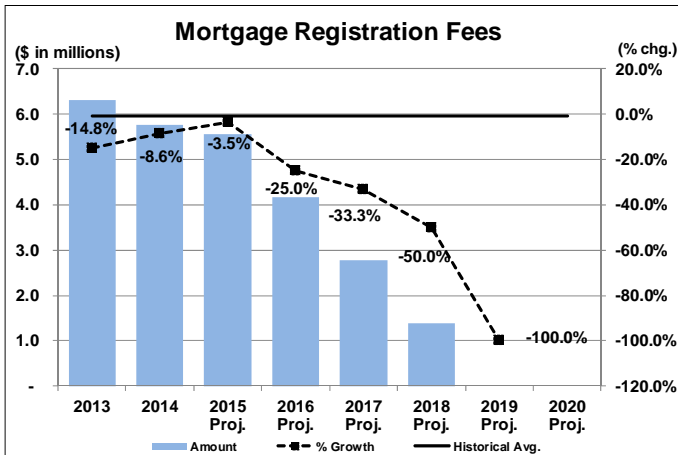
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq.

- 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.

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 \$17.2 million in 2009; however, collections are expected to surpass the historical high in 2015, with a projection of \$18.2 million.

Mortgage Registration Fees

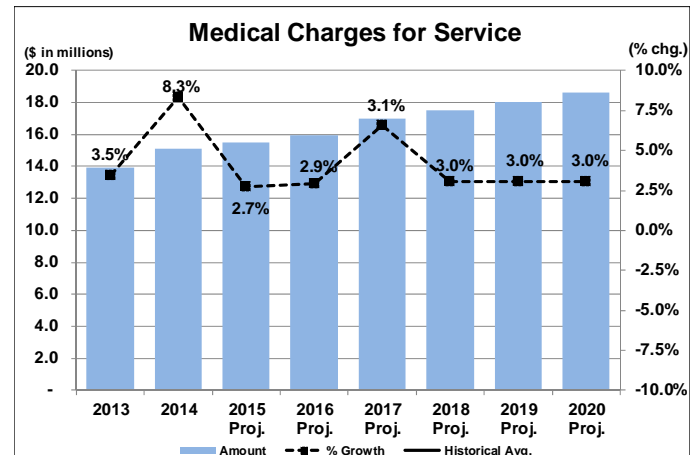


Mortgage registration fees are collected by the Register of Deeds.

- 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
- 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 the 2014 legislative action, recorded as officer fees in the County's financial system
- The estimated impact of the reduction is \$5.9 million in 2019, when per-page fees of \$1.7 million offset projected mortgage registration fee loss of \$6.5 million

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.

Medical Charges for Service

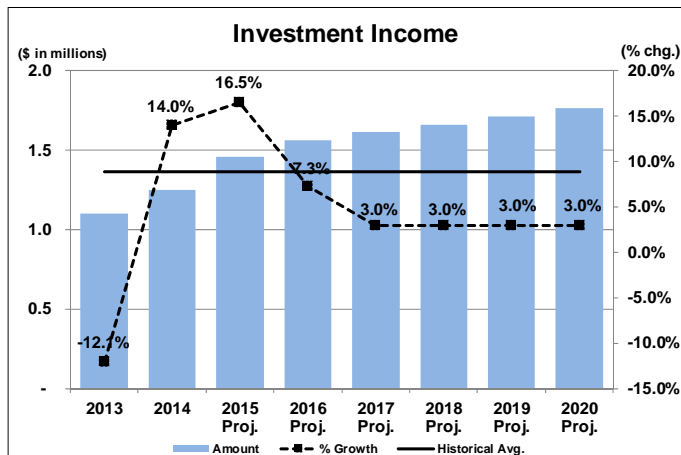


Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property-tax-supported funds, these services are predominately delivered through EMS, generating 90.2 percent of the total 2014 collections, followed by the Health Department and the Sedgwick County Offender Assessment Program (SCOAP).

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.

In July 2014, the County moved the EMS billing function in-house. The 2016 adopted budget includes an increase in the mileage rate and base rate for transports to bring EMS charges more in line with other emergency service provides. Further revenue growth is anticipated in 2017 as a new EMS post and crew in the southeast area of Sedgwick County provide transports for a new emergency department in the area. Traditionally, medical charges for service have grown an average of approximately 5.1 percent annually.

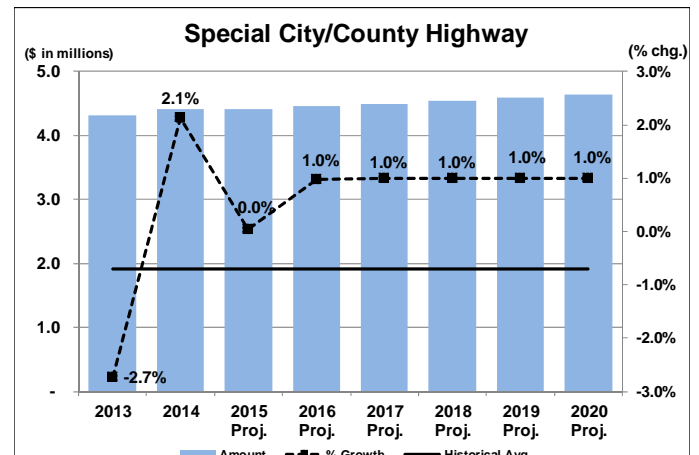
Investment Income



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.

Special City/County Highway



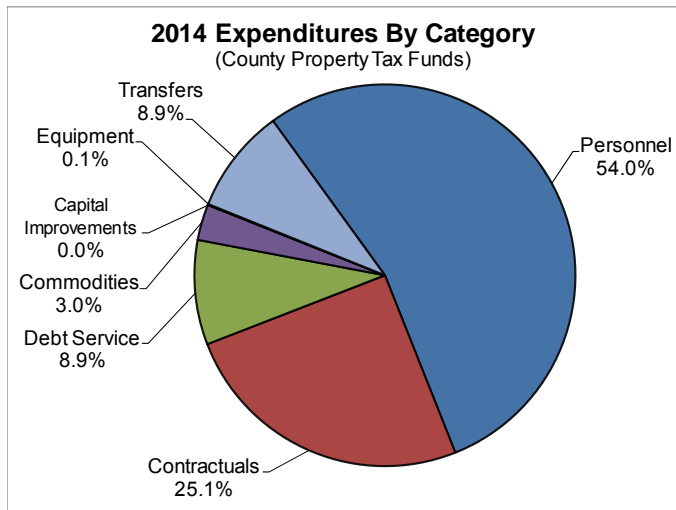
The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State's special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State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

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

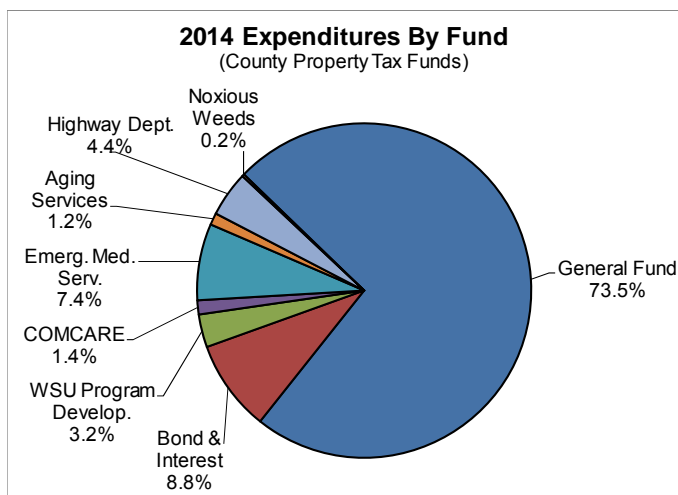
This revenue source has demonstrated considerable variability over the past several years as State Motor Fuel Gas Tax collections fluctuated, the Legislature made temporary adjustments to the distribution formula, and the State corrected previous distributions made in error. Collections are anticipated to remain mostly flat through 2020.

■ Expenditures

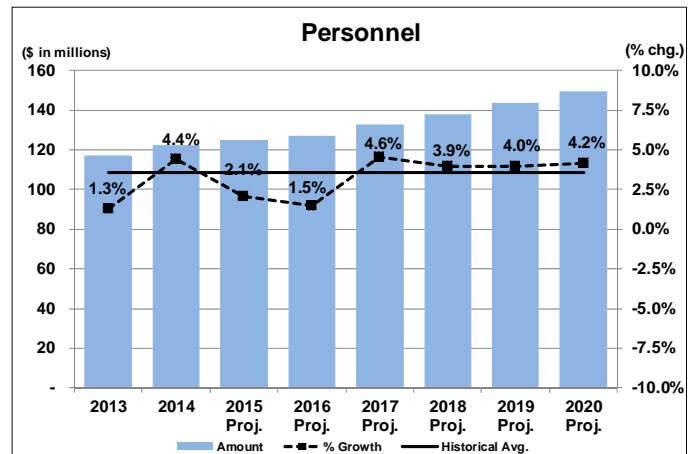
Sedgwick County's expenditure structure is divided into seven primary categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2014 in County property-tax-supported funds were \$227,177,051. Of those, 54 percent were for personnel costs and 25 percent for contractual services. As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the funds receiving property tax support, the largest is the General Fund with 74 percent of total 2014 expenditures, followed by the Bond and Interest Fund and Emergency Medical Services.



Specific Expenditure Projections in the Financial Forecast Personnel



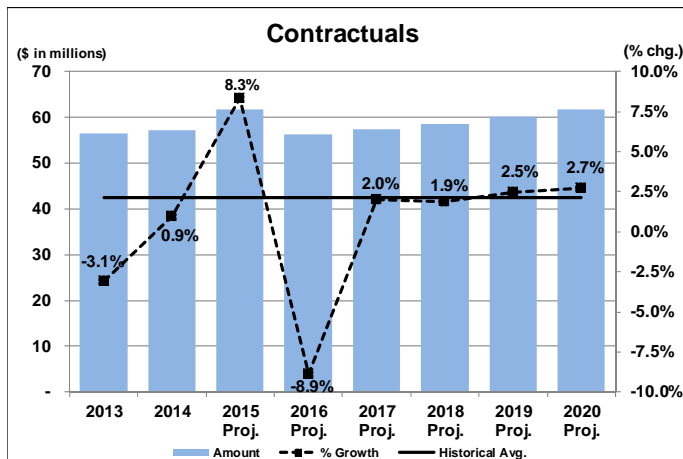
Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- A 1.75 percent performance-based compensation pool in 2016, followed by 2.5 percent in 2017 through 2019 and 3.0 percent in 2020.
- A 3.0 percent increase in the employer-paid portion of health benefit premiums in 2016. For each year thereafter, a 7.0 percent increase.
- A one-time reduction in workers' compensation charges assessed against departments as a budgetary reduction in 2016
- Decreases in retirement rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F) in 2016, followed by increases in 2017 through 2020.

	2011	2012	2013	2014	2015	2016
KPERS - Retirement Rates						
	7.74%	8.34%	8.94%	9.69%	10.41%	10.18%
KP&F - Retirement Rates						
Sheriff	14.91%	16.88%	17.26%	20.28%	21.72%	20.78%
Fire	14.57%	16.54%	17.26%	19.92%	21.36%	20.42%
EMS	14.93%	16.88%	17.26%	20.08%	21.36%	20.42%

Personnel expenses are not expected to grow as significantly in 2016 as compared to other years shown in the graph at the top of the page due to a smaller compensation pool in 2016 than in other years and reductions in retirement and workers' compensation rates in 2016.

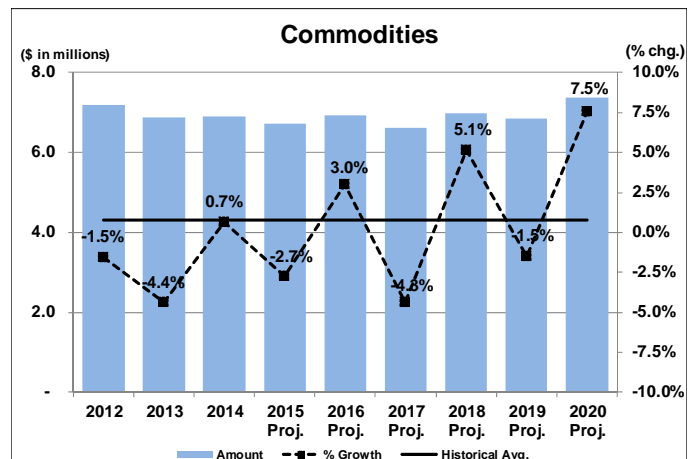
Contractuals



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

Historically, growth in contractual expenditures has averaged 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 significant increase in 2015 is due primarily to a one-time payment to assist with a capital improvement project at the Sedgwick County Zoo. Excluding that one-time payment, increases included in this forecast anticipate continuing increases in electricity, water, natural gas, inmate medical and food service contracts, and software and technology equipment maintenance costs. The cyclical nature of national, State, and local elections also contributes to expenditure variations in this category.

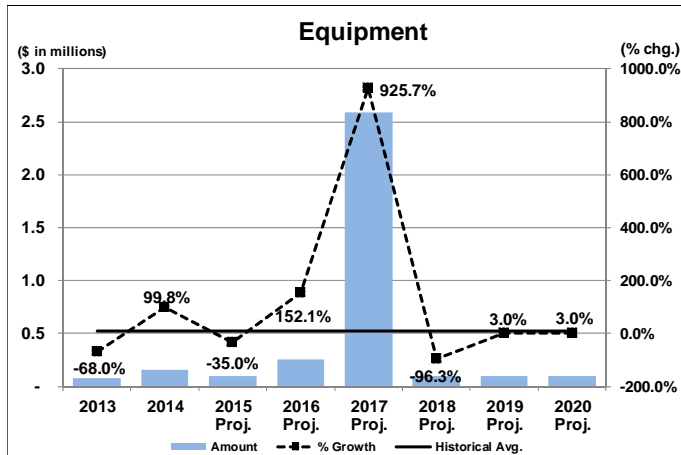
Commodities



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.

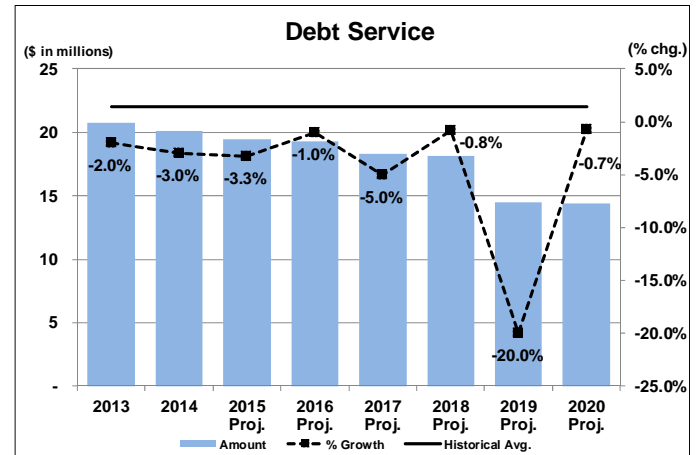
Commodity expenditures often fluctuate from year to year. These fluctuations often are due to the election cycle, when expenses vary from odd years to even year (even years representing either gubernatorial or presidential election cycles).

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 dramatically in 2017 related to the replacement of voting equipment in the Election Commissioner's Office.

Debt Service



The financial forecast incorporates debt service payments on current debt obligations and includes forecasted debt payments for capital improvement projects, as outlined in the five-year Capital Improvement Program

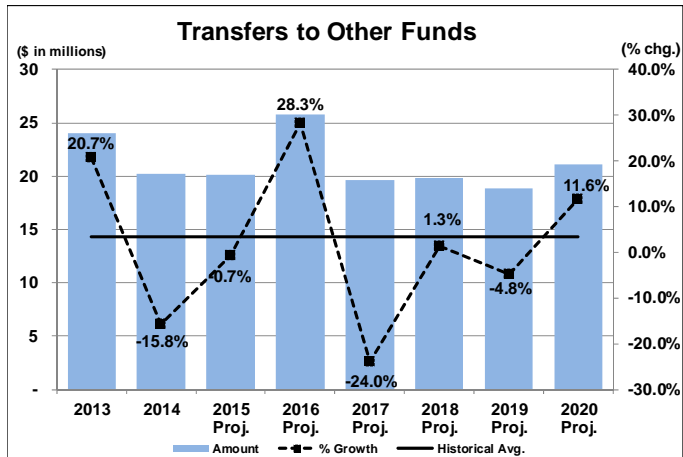
(CIP). Sedgwick County continues to hold the highest

bond ratings from all three rating agencies. In a previous rating evaluation, Fitch outlined that "financial performance has benefited from strong management systems, including extensive long-term financial and capital planning efforts."

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

The debt service calculations in the financial plan include the projects listed within the Capital Improvement section of the budget book. As the County continues toward the Commission's goal of reduced debt, it is anticipated that these costs will continue to decrease. This is illustrated in the decrease in projected debt service costs from 2018 to 2019, when several issues mature.

Transfers to Other Funds



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

Recurring annual transfers to other funds include the following:

- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond and Interest Fund to mitigate the cost of debt service on road and bridge projects.
- Approximately \$11.8 million to \$15.4 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 recommended capital improvement program (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 Capital Improvement Plan (CIP).

Primary Recurring Transfers

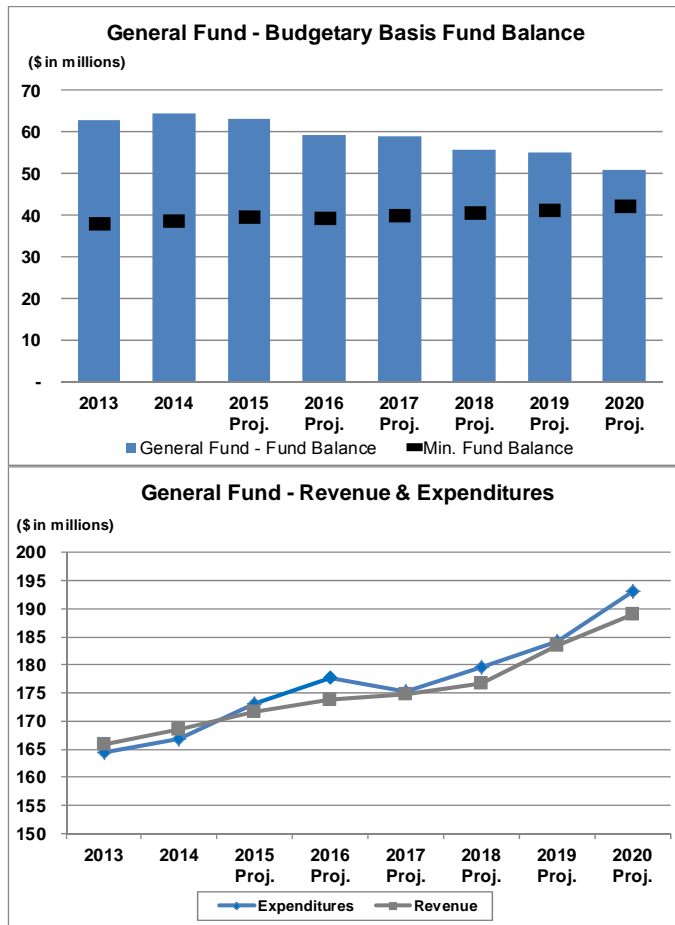
		Sales Tax To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Risk Mgmt.
•	2013	11,757,477	1,597,566	4,533,699	1,102,142
•	2014	12,178,937	1,597,566	64,129	1,000,397
•	2015 Proj.	12,609,237	1,597,566	2,103,787	1,093,391
•	2016 Proj.	13,113,780	1,597,566	11,641,649	982,036
•	2017 Proj.	13,636,275	1,597,566	2,255,624	1,007,035
•	2018 Proj.	14,177,361	1,597,566	1,957,440	1,032,661
•	2019 Proj.	14,737,701	1,597,566	428,757	1,059,072
•	2020 Proj.	15,317,982	1,597,566	2,037,808	1,086,065

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■ Summary by Fund

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

General Fund



The General Fund is the County's primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the General Fund provides funding for the operations of 42 departments.

The County's fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. As shown in the table above, the fund has built a balance exceeding this amount, which is projected to continue throughout the forecast.

Current projections estimate expenses of \$10.64 million for one-time capital improvement projects in the General Fund in 2016, including \$2.70 million for a new Treasurer's downtown Tag Office; \$2.65 million for a new law enforcement training facility for the Sheriff; \$2.29 million for road and bridge projects; \$2.10 million for improvements to the new 271 Building to house the Metropolitan Area Building & Construction Department and the Metropolitan Area Planning Department; and \$0.91 million for other facility capital improvement projects.

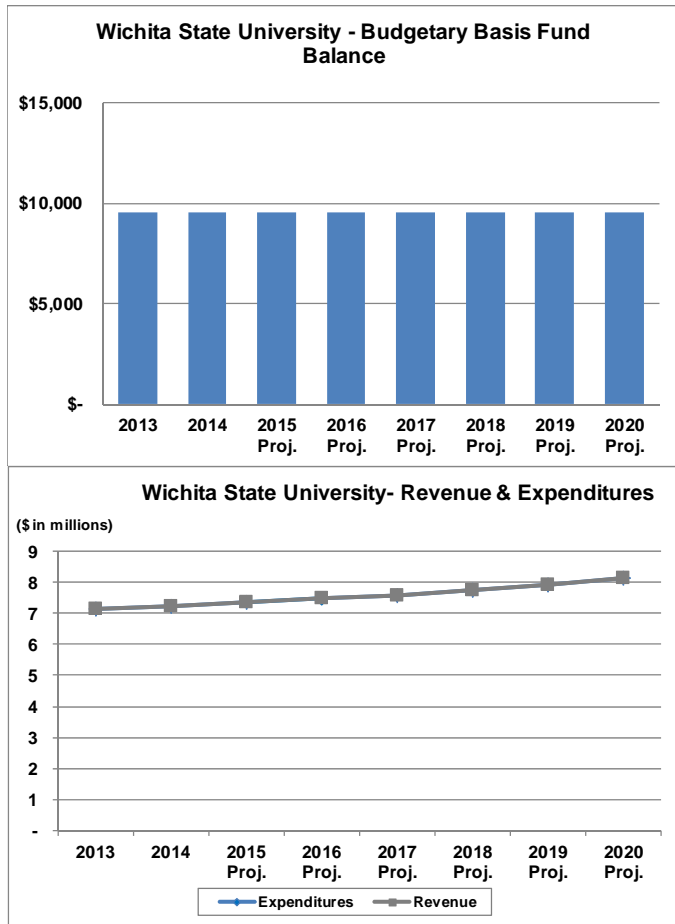
In 2017, projections included an estimated \$2.5 million expense for new elections equipment and \$0.9 million for facility capital improvement projects.

Revenue growth is estimated to be fairly moderated as the result of the gradual phase-out of the mortgage registration fee by 2019, which was referenced earlier in this section. This reduction will be offset somewhat by increased per-page filing fees.

Major fiscal challenges:

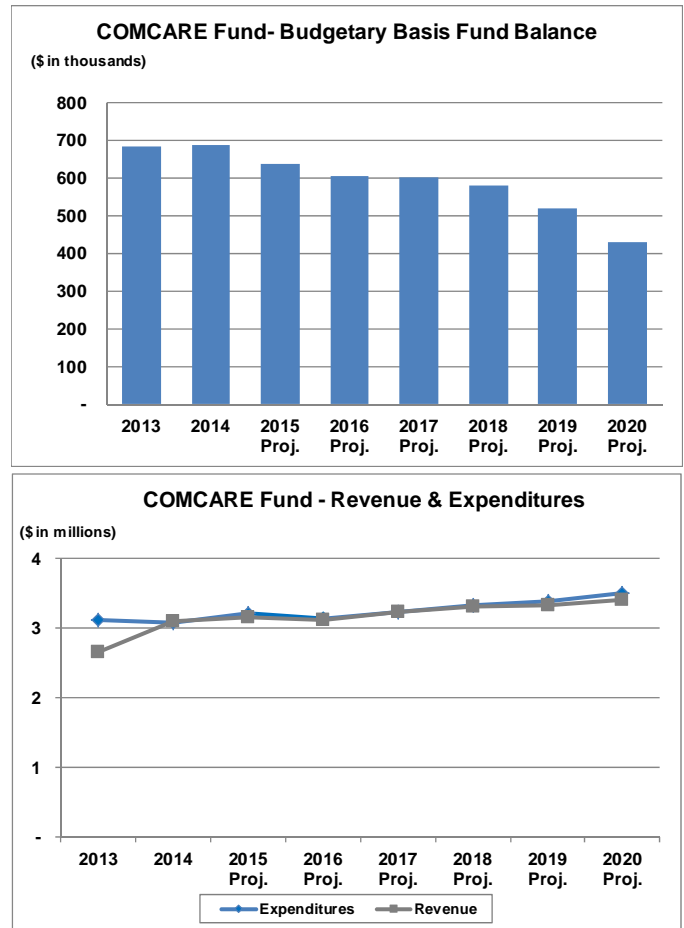
- Diminished revenues due to State of Kansas actions, including 2014 legislation that began the phase-out of the mortgage registration fee, a key revenue for the General Fund
- Impact of slowly improving economic conditions on various key revenues, such as property taxes, retail sales tax, mortgage registration fees, and investment income
- Maintaining services and/or service levels as the availability of funding remains limited due to the economic environment
- Limitations in the ability to address unplanned, emergency funding needs when they arise as fund balance is used

Wichita State University Fund



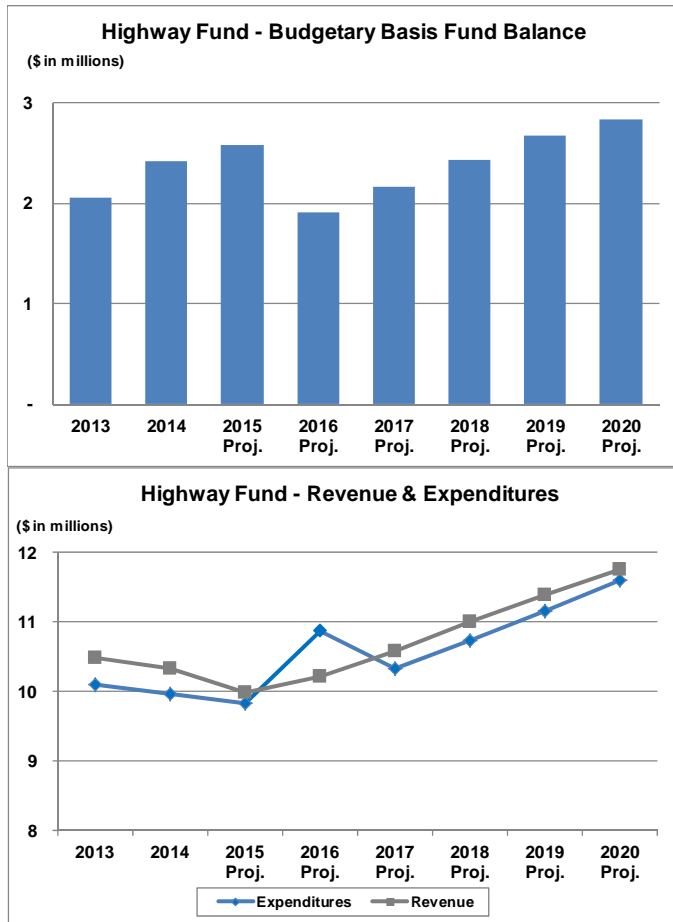
In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a County-wide levy of an equal amount. Increases in projected revenues and expenses are related to anticipated growth in assessed value and motor vehicle tax collections.

COMCARE Fund



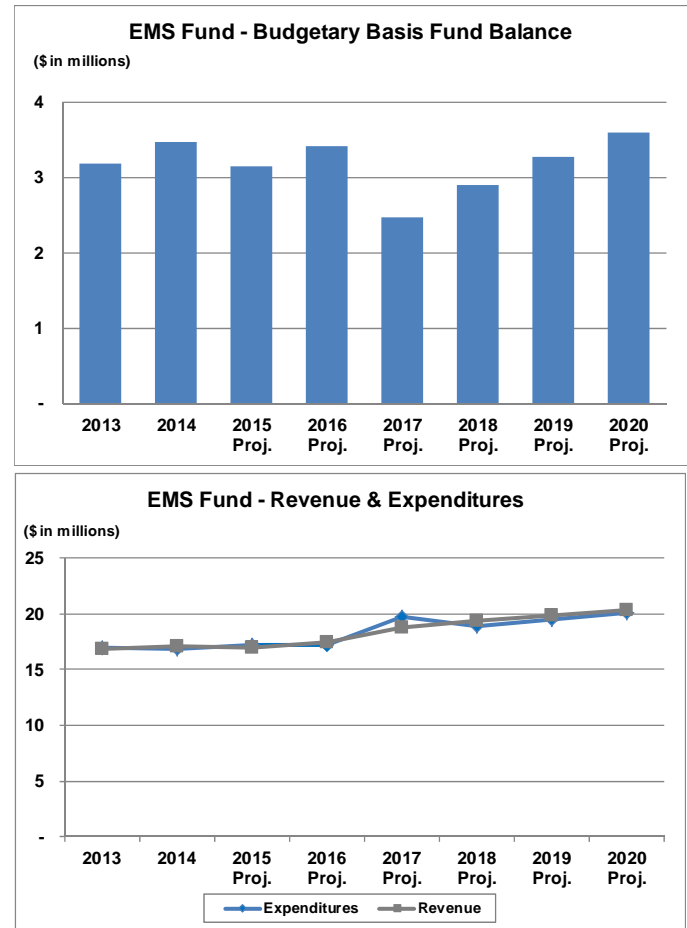
Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE was established after the passage of the State's Mental Health Reform Act in 1990 and is one of 26 agencies in the State of Kansas. This fund supports the majority of administrative costs related to the delivery of mental health services, while a separate grant fund supports the majority of direct services.

Highway Fund



The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund. Projections for 2016 include the use of Highway Fund fund balance to support \$1.0 million in road and bridge capital project costs. Estimated expenses return to more typical levels in the outer years of the forecast.

Emergency Medical Services Fund

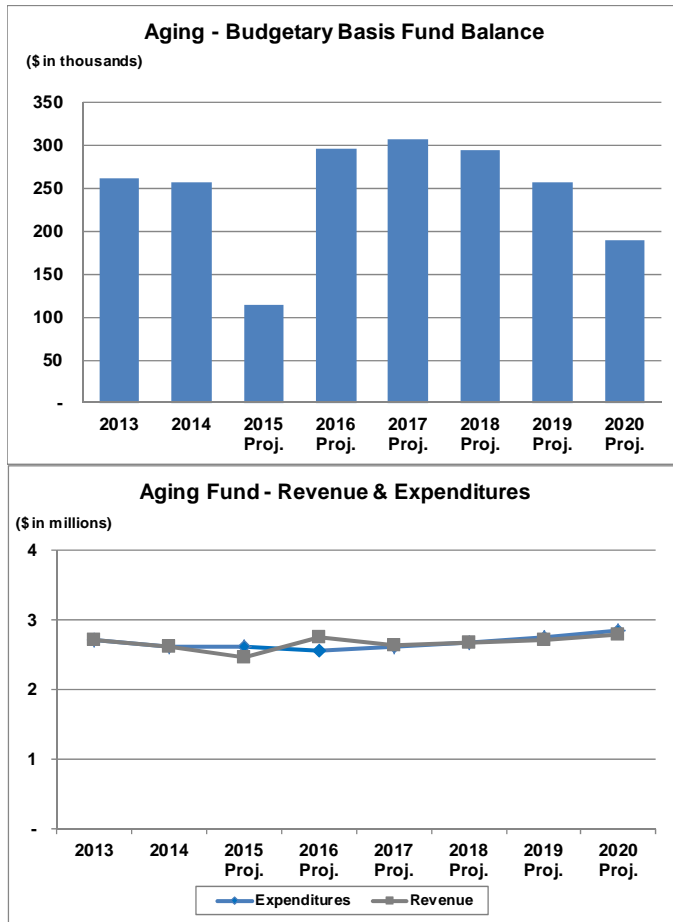


Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974 a private provider delivered EMS services to the community.

Significant expenditure projections in the EMS Fund forecast include \$1.4 million in 2017 to fund a new southeast EMS post. The forecast also includes the addition of a new four-person crew in 2017 to staff the new station.

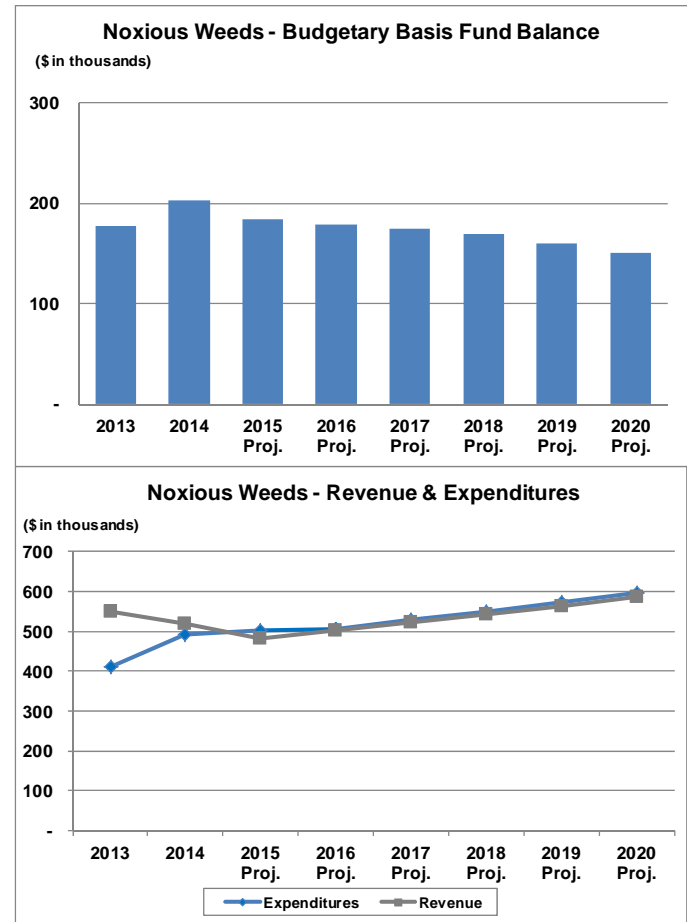
Revenue projections include approximately \$0.6 million in additional revenue beginning in 2017 related to a new emergency department in southeast Sedgwick County.

Aging Fund

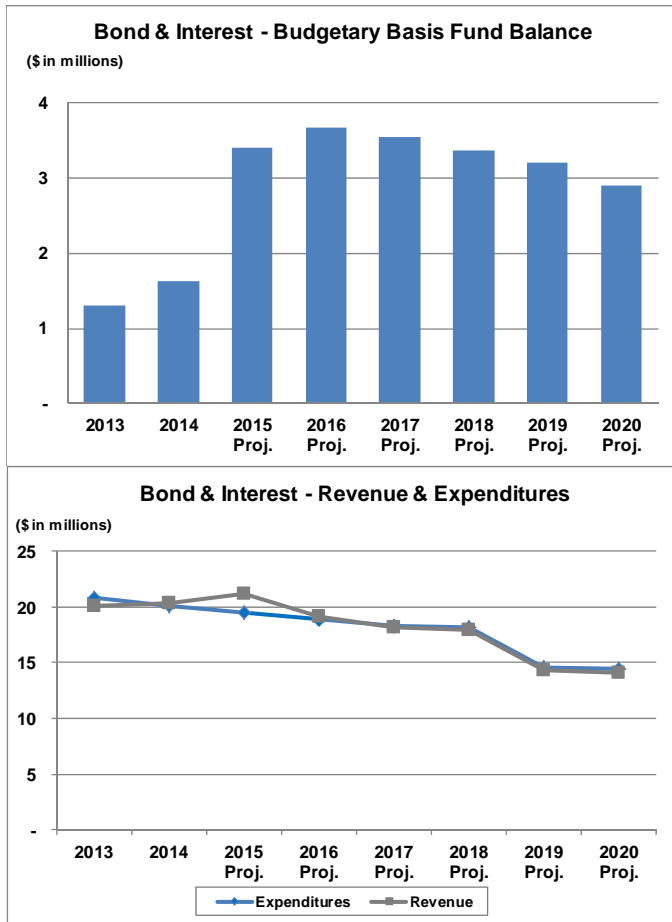


The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This fund supports the majority of administrative costs and a variety of direct services, such as funding to local senior centers. The Department also operates within a grant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

Noxious Weeds Fund



The Noxious Weeds Department was established to eradicate and control noxious weeds as required by K.S.A. 2-1318.

Bond & Interest Fund

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The Bond and Interest Fund provides for the retirement of the County's general obligation bonds. Each year, the County levies taxes, together with special assessments credited to the Fund, which are sufficient to pay the principal and interest payment due throughout the year. As the County moves toward the Commission's goal of reduced debt and cash funding of capital projects, it is anticipated that debt expenses will decrease. As such, the amount of revenue projected to fund the debt will decrease correspondingly.

Financial Forecast 2012 - 2020
All County Property Tax Supported Funds

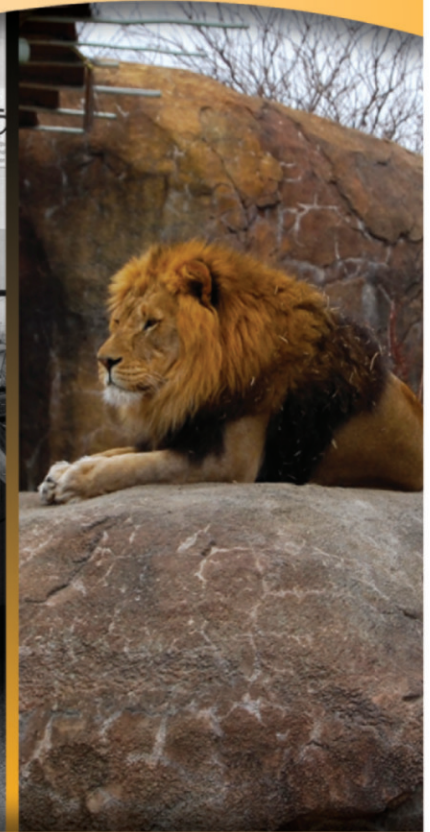
Modified Accrual Basis

	Actual				Estimates					
	2012	2013	2014	2015	2016	2017	2018	2019	2020	
1 Beginning Fund Balance										
2 Operating Revenue	68,757,915	69,848,639	70,436,061	73,172,680	73,115,004	69,248,156	68,124,999	65,555,358	65,110,205	
3 Taxes	167,883,383	169,408,756	170,943,094	174,570,842	177,103,768	179,717,382	183,556,116	188,089,706	193,362,696	
4 Current property taxes	120,784,224	120,841,203	121,394,370	123,561,729	124,815,943	126,120,225	128,418,178	131,277,342	134,797,103	
5 Back property taxes & warrants	3,075,686	3,642,095	2,935,655	2,972,164	2,851,703	2,766,475	2,683,788	2,603,565	2,525,735	
6 Special assessment property taxes	2,375,128	1,954,984	1,617,407	1,110,210	982,093	686,841	520,136	442,116	375,798	
7 Motor vehicle taxes	15,669,085	15,964,587	17,055,204	18,202,656	18,839,749	19,499,140	20,181,610	20,887,966	21,619,045	
8 Local retail sales tax	23,319,686	24,082,547	24,809,200	25,491,453	26,383,654	27,307,082	28,262,830	29,252,029	30,275,850	
9 Local use tax	2,415,055	2,627,539	2,743,805	2,922,153	3,039,039	3,160,601	3,287,025	3,418,506	3,555,246	
10 Other taxes	244,519	295,802	387,453	310,477	315,812	321,244	326,775	332,408	338,145	
11 Intergovernmental	9,089,611	8,712,929	8,101,655	7,393,468	8,232,834	7,850,450	7,977,800	8,107,492	8,238,484	
12 Charges for service	30,640,503	30,786,203	31,925,295	32,578,729	32,225,437	32,309,146	31,803,968	31,333,296	32,291,087	
13 Reimbursements	4,586,515	5,043,657	5,618,700	5,215,148	5,149,432	5,259,225	5,367,843	5,478,738	5,591,957	
14 Use of money and property	4,494,424	5,124,831	4,763,874	4,578,425	4,762,583	4,766,689	4,799,243	4,833,691	4,870,077	
15 Other revenues	4,644,163	3,206,030	4,737,070	5,293,932	2,933,690	2,922,894	2,929,955	2,954,701	2,979,820	
16 Transfers from other funds	2,568,902	4,077,670	3,824,009	3,764,196	4,096,097	3,551,667	2,786,429	2,776,066	2,758,450	
17 Total Revenue	223,907,501	226,360,076	229,913,696	233,394,739	234,503,840	236,377,452	239,221,354	243,573,690	250,092,571	
18 Operating Expenditures										
19 Personnel and benefits	115,914,010	117,411,580	122,615,343	125,197,553	127,065,862	132,870,380	138,116,009	143,583,810	149,575,028	
20 Contractual services	58,380,753	56,584,481	57,120,211	61,878,030	56,381,989	57,514,215	58,604,518	60,057,476	61,694,826	
21 Debt service	21,177,428	20,749,043	20,125,588	19,459,126	19,269,756	18,297,206	18,153,570	14,520,719	14,420,902	
22 Commodities	7,183,808	6,869,614	6,915,662	6,727,991	6,929,594	6,628,624	6,968,911	6,862,107	7,379,322	
23 Capital improvements	8,814	46,862	7,268	1,404	2,695,273	-	-	-	-	
24 Capital outlay > \$10,000	241,350	77,163	154,165	100,271	252,736	2,592,224	94,991	97,840	100,776	
25 Transfers to other funds	19,910,614	24,033,913	20,238,814	20,088,040	25,775,478	19,597,959	19,852,996	18,896,890	21,088,732	
26 Total Expenditures	222,816,778	225,772,656	227,177,051	233,452,416	238,370,688	237,500,609	241,790,995	244,018,843	254,259,585	
27 Operating Income	1,090,723	587,421	2,736,645	(57,676)	(3,866,848)	(1,123,157)	(2,569,641)	(445,152)	(4,167,015)	
28 Ending Fund Balance	69,848,639	70,436,061	73,172,680	73,115,004	69,248,156	68,124,999	65,555,358	65,110,205	60,943,191	
29 Assessed valuation	4,302,212,481	4,273,459,432	4,301,084,880	4,348,562,089	4,410,040,706	4,471,340,272	4,551,824,397	4,651,964,533	4,775,241,594	
30 Assessed valuation % chg.	0.53%	-0.67%	0.65%	1.10%	1.41%	1.39%	1.80%	2.20%	2.65%	
31 Mill levy	29.428	29.446	29.377	29.478	29.383	29.359	29.359	29.359	29.359	
32 Mill levy change	0.069	0.018	(0.069)	0.101	(0.095)	(0.024)	0.000	0.000	0.000	





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Budget Summaries



2016 Adopted Budget

Multiple Year Summary by Operating Fund (Budgetary Basis)

	2014 Actual		2015 Adopted		2015 Revised		2016 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 168,657,009	\$ 166,906,637	\$ 169,960,803	\$ 196,061,303	\$ 169,960,803	\$ 196,061,303	\$ 173,060,502	\$ 195,506,173
Debt Service Funds								
Bond & Interest	20,385,325	20,064,630	21,095,347	21,351,418	21,095,347	21,351,418	19,416,171	18,863,980
Fire Dist. Bond & Interest	0	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,223,079	7,223,079	7,707,573	7,707,573	7,707,573	7,707,573	7,778,515	7,778,515
COMCARE	3,093,157	3,090,349	3,176,684	3,292,602	3,176,684	3,292,602	3,109,533	3,258,508
EMS	17,103,564	16,824,825	17,213,187	17,977,742	17,213,187	17,977,742	17,440,492	18,076,814
Aging Services	2,613,004	2,617,736	2,479,598	2,697,334	2,479,598	2,697,334	2,744,245	2,632,532
Highway Fund	10,320,522	9,956,703	10,063,115	10,463,905	10,063,115	10,463,905	10,210,405	11,323,029
Noxious Weeds	518,035	493,091	455,437	516,157	455,437	516,157	498,956	510,552
Fire Dist. General Fund	17,292,447	16,790,824	17,104,695	17,627,925	17,104,695	17,627,925	17,100,793	18,155,963
Non-Property Tax Supported Funds								
Solid Waste	1,759,495	1,450,161	1,763,521	2,253,197	1,763,521	2,253,197	1,379,645	1,785,626
Special Parks & Rec.	35,525	5,000	33,472	33,472	33,472	33,472	36,960	36,960
9-1-1 Services	2,786,595	2,362,987	3,041,645	3,032,618	3,041,645	3,032,618	2,654,315	3,092,598
Spec Alcohol/Drug	53,357	49,059	51,864	51,867	51,864	51,867	55,495	55,486
Auto License	3,837,442	4,013,718	4,168,209	4,168,209	4,168,209	4,168,209	4,153,555	4,135,177
Pros Attorney Training	33,412	46,687	43,000	43,000	43,000	43,000	43,000	43,000
Court Trustee	4,653,588	5,084,822	5,655,785	5,839,386	5,655,785	5,839,386	5,702,790	5,878,171
Court A/D Safety Pgm.	13,159	1,042	37,264	7,500	37,264	7,500	13,960	7,500
Fire District Res./Dev.	5,102	-	351	-	5,351	5,000	-	-
Federal/State Assistance Funds								
CDDO - Grants	2,939,512	2,897,818	3,013,868	3,328,050	3,063,868	3,578,050	2,847,848	3,510,700
COMCARE - Grants	26,286,072	28,493,074	38,816,387	40,716,781	40,550,393	42,133,227	36,242,077	36,909,169
Corrections - Grants	9,541,123	9,688,439	10,267,233	10,263,162	10,487,233	10,527,979	10,141,306	10,274,853
Aging - Grants	6,117,004	5,928,131	6,899,385	7,772,480	7,236,622	8,109,717	6,398,897	6,762,279
Coroner - Grants	18,195	111,088	100,000	100,000	131,519	131,519	15,000	15,000
Emer Mgmt - Grants	136,943	72,419	75,214	75,214	266,926	278,717	270,374	284,241
EMS - Grants	2,600	2,659	-	-	5,294	5,294	-	-
Dist Atty - Grants	608,508	271,727	353,997	306,873	353,997	590,294	131,886	133,376
Sheriff - Grants	836,429	1,099,192	892,879	1,322,591	966,069	1,409,757	838,440	1,304,021
JAG - Grants	555,887	483,786	101,971	-	689,349	616,828	41,723	41,723
Econ Dev - Grants	12,798	1,181	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	1,021,820	1,089,785	1,141,455	1,146,224	1,141,455	1,146,224	1,054,552	1,061,027
Housing - Grants	1,014,971	757,006	1,165,707	1,165,707	1,165,707	1,165,707	907,183	911,923
Health Dept - Grants	6,846,740	6,628,322	7,234,575	7,745,826	7,540,917	8,052,168	6,453,836	6,784,416
Affordable Airfares	10,765,000	6,146,104	6,500,000	6,500,000	6,500,000	6,500,000	475,000	3,250,000
Misc Grants	444,089	305,180	315,000	315,000	320,000	320,000	-	-
Stimulus Grants	457	457	-	-	-	-	-	-
Tech. Enhancement	300,000	290,710	-	260,000	300,000	260,000	-	250,000
Total Special Revenue	138,789,632	134,277,160	149,913,072	156,770,397	153,759,751	160,582,969	138,780,781	148,303,159
Enterprise Fund								
Kansas Pavilions	-	-	-	-	-	-	-	-
INTRUST Bank Arena	851,159	780,373	590,000	600,000	590,000	1,060,000	590,000	1,060,000
Internal Service Funds								
Fleet Management	8,194,716	8,006,411	10,031,457	10,078,509	10,031,457	10,078,509	8,596,546	10,082,086
Hlth/Dntl Ins Reserve	30,256,440	30,034,128	31,559,586	34,469,269	31,559,586	34,469,269	33,267,050	35,172,918
Risk Mgmt Reserve	1,017,593	1,329,669	1,307,729	1,260,284	1,307,729	1,510,284	1,258,579	1,262,754
Workers Comp. Reserve	2,016,266	1,393,605	2,047,453	2,050,841	2,047,453	2,050,841	1,050,951	2,048,012
Total Internal Serv.	41,485,015	40,763,813	44,946,225	47,858,903	44,946,225	48,108,903	44,173,126	48,565,770
Total	\$ 370,168,139	\$ 362,792,613	\$ 386,505,448	\$ 422,642,020	\$ 390,352,126	\$ 427,164,593	\$ 376,020,579	\$ 412,299,082

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

2016 Summary by Operating Fund and Category

	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	22.249	\$ 140,370,634	\$ 3,512,765	\$ 16,195,611	\$ 8,281,322	\$ 4,698,980	\$ 1,190	\$ 173,060,502
Debt Service Funds								
Bond & Interest	2.669	14,968,915	172,999	664,936	-	-	3,609,321	19,416,171
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	1.500	7,478,515	-	-	300,000	-	-	7,778,515
COMCARE	0.585	2,935,088	174,445	-	-	-	-	3,109,533
EMS	0.603	2,984,495	-	14,455,546	450	-	-	17,440,492
Aging Services	0.560	2,744,245	-	-	-	-	-	2,744,245
Highway Fund	1.129	5,598,396	4,499,053	80,898	32,058	-	-	10,210,405
Noxious Weeds	0.088	433,615	-	65,342	-	-	-	498,956
Fire Dist. General Fund	18.371	16,635,954	-	388,975	73,375	2,489	-	17,100,793
Non-Property Tax Supported Funds								
Solid Waste		-	-	1,322,000	57,645	-	-	1,379,645
Special Parks & Rec.		36,960	-	-	-	-	-	36,960
9-1-1 Services		2,650,652	-	-	2,759	904	-	2,654,315
Spec Alcohol/Drug		55,495	-	-	-	-	-	55,495
Auto License		-	25,000	4,124,705	3,849	-	-	4,153,555
Pros Attorney Training		-	-	43,000	-	-	-	43,000
Court Trustee		-	4,513,450	990,000	199,340	-	-	5,702,790
Court A/D Safety Pgm.		-	-	13,960	-	-	-	13,960
Fire District Res./Dev.		-	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants		-	2,645,348	180,000	22,500	-	-	2,847,848
COMCARE - Grants		-	7,158,906	28,978,121	44,428	0	60,623	36,242,077
Corrections - Grants		-	8,658,163	825,899	27,244	-	630,000	10,141,306
Aging - Grants		-	5,883,205	71,633	32,696	-	411,363	6,398,897
Coroner - Grants		-	15,000	-	-	-	-	15,000
Emer Mgmt - Grants		-	270,374	-	-	-	-	270,374
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	28,727	34,439	-	68,720	131,886
Sheriff - Grants		84,519	313,336	274,428	165,579	578	-	838,440
JAG - Grants		-	41,723	-	-	-	-	41,723
Econ Dev - Grants		-	-	-	-	40,000	-	40,000
HUD - Grants		-	900,000	-	22,400	-	132,152	1,054,552
Housing - Grants		-	899,693	-	-	-	7,490	907,183
Health Dept - Grants		-	6,050,377	320,596	82,863	0	-	6,453,836
Affordable Airfares		-	-	-	475,000	-	-	475,000
Misc Grants		-	-	-	-	-	-	-
Stimulus Grants		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	-	-	-
Total Special Revenue		41,637,933	42,048,071	52,163,831	1,576,627	43,971	1,310,348	138,780,781
Enterprise Fund								
Kansas Pavilions		-	-	-	-	-	-	-
INTRUST Bank Arena		-	-	590,000	-	-	-	590,000
Internal Service Funds								
Fleet Management		-	-	8,182,322	414,224	-	-	8,596,546
Hlth/Dntl Ins Reserve		-	-	33,267,050	-	-	-	33,267,050
Workers Comp. Reserve		-	-	-	74,291	615	1,183,674	1,258,579
Risk Mgmt Reserve		-	-	1,023,348	26,553	1,050	-	1,050,951
Total Internal Serv.		-	-	42,472,720	515,068	1,664	1,183,674	44,173,126
Total		\$ 196,977,481	\$ 45,733,835	\$ 112,087,098	\$ 10,373,016	\$ 4,744,615	\$ 6,104,534	\$ 376,020,579



2016 Summary by Operating Fund and Category

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 108,751,010	\$ 57,887,509	\$ -	\$ 5,889,466	\$ 700,576	\$ 387,210	\$ 21,890,401	\$ 195,506,173	\$ (22,445,671)
-	20,000	18,843,980	-	-	-	-	18,863,980	552,191
-	-	-	-	-	-	-	-	-
-	7,778,515	-	-	-	-	-	7,778,515	(0)
1,468,382	1,673,353	-	116,773	-	-	-	3,258,508	(148,975)
13,799,089	2,941,810	-	1,125,115	210,800	-	-	18,076,814	(636,322)
625,111	1,807,574	-	12,800	-	-	187,047	2,632,532	111,713
6,008,007	3,999,242	-	315,780	-	-	1,000,000	11,323,029	(1,112,625)
308,417	102,006	-	100,129	-	-	-	510,552	(11,595)
14,080,722	2,053,220	923,340	781,121	-	317,560	-	18,155,963	(1,055,170)
824,774	813,056	-	67,481	-	-	80,315	1,785,626	(405,981)
-	89	-	-	-	-	36,871	36,960	(0)
-	2,407,000	-	30,000	-	-	655,598	3,092,598	(438,283)
-	-	-	-	-	-	55,486	55,486	9
3,140,464	962,973	-	30,550	-	-	1,190	4,135,177	18,377
-	38,000	-	5,000	-	-	-	43,000	-
3,831,144	1,814,727	-	182,300	-	50,000	-	5,878,171	(175,381)
-	7,500	-	-	-	-	-	7,500	6,460
-	-	-	-	-	-	-	-	-
1,398,743	2,087,257	-	24,700	-	-	-	3,510,700	(662,852)
23,006,443	13,101,712	-	795,877	-	-	5,137	36,909,169	(667,091)
9,174,556	839,296	-	261,001	-	-	-	10,274,853	(133,547)
1,924,311	4,734,230	-	38,900	-	-	64,838	6,762,279	(363,382)
-	-	-	-	-	15,000	-	15,000	-
236,449	13,719	-	34,073	-	-	-	284,241	(13,867)
-	-	-	-	-	-	-	-	-
114,376	19,000	-	-	-	-	-	133,376	(1,489)
245,921	517,802	-	528,798	-	11,500	-	1,304,021	(465,581)
-	-	-	41,723	-	-	-	41,723	-
-	40,000	-	-	-	-	-	40,000	-
85,107	965,720	-	10,200	-	-	-	1,061,027	(6,475)
54,515	854,327	-	-	-	-	3,081	911,923	(4,740)
5,005,824	1,195,873	-	582,719	-	-	-	6,784,416	(330,580)
-	3,250,000	-	-	-	-	-	3,250,000	(2,775,000)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	250,000	-	-	-	-	-	250,000	(250,000)
85,332,355	54,268,001	923,340	5,085,040	210,800	394,060	2,089,563	148,303,159	(9,522,379)
-	-	-	-	-	-	-	-	-
-	350,000	-	-	710,000	-	-	1,060,000	(470,000)
987,778	615,518	-	3,400,022	-	5,078,768	-	10,082,086	(1,485,541)
204,144	34,968,774	-	-	-	-	-	35,172,918	(1,905,868)
218,364	1,029,390	-	15,000	-	-	-	1,262,754	(4,175)
345,386	1,702,626	-	-	-	-	-	2,048,012	(997,062)
1,755,673	38,316,308	-	3,415,022	-	5,078,768	-	48,565,770	(4,392,645)
\$ 195,839,039	\$ 150,841,818	\$ 19,767,320	\$ 14,389,528	\$ 1,621,376	\$ 5,860,038	\$ 23,979,964	\$ 412,299,082	\$ (36,278,504)

Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2014 Actual	2015 Revised	2016 Budget	2014 Actual	2015 Revised	2016 Budget	2014 Actual	2015 Revised	2016 Budget
Revenue & Transfers from Other Funds by Source									
Property Taxes	\$ 90,012,855	\$ 92,518,467	\$ 94,679,431	\$ 12,401,682	\$ 13,610,313	\$ 11,369,864	\$ 33,465,411	\$ 33,420,868	\$ 33,755,681
Delinquent Property									
Taxes & Refunding	2,177,447	2,528,365	2,126,512	290,178	299,204	311,500	691,516	731,676	638,692
Special Assessments	-	-	-	1,617,407	1,189,704	1,297,057	-	-	-
Motor Vehicle Taxes	12,733,500	12,280,228	13,692,099	1,562,079	1,692,721	1,990,493	4,345,601	4,144,433	4,415,934
Local Retail Sales & Use Tax	27,553,006	28,889,628	29,543,935	-	-	-	-	-	-
Other Taxes	387,453	302,297	328,656	-	-	-	-	-	-
Licenses & Permits	53,469	293,034	64,900	-	-	-	11,260	11,841	10,982
Intergovernmental	3,142,527	2,552,092	3,512,765	178,437	192,281	172,999	4,780,691	4,719,999	4,673,498
Charges for Service	17,380,859	17,613,321	16,195,611	719,854	498,479	664,936	14,505,488	14,579,605	14,990,761
Fines & Forfeitures	47,716	50,698	55,438	-	-	-	-	-	-
Miscellaneous	4,588,316	2,797,803	2,964,803	-	-	-	349,385	565,361	381,851
Reimbursements	5,607,666	5,069,864	5,196,181	-	-	-	12,088	26,506	13,051
Uses of Money & Property	4,763,874	5,065,005	4,698,980	-	-	-	2,369	-	2,489
Transfers in from Other Funds	208,320	-	1,190	3,615,689	3,612,646	3,609,321	-	-	-
Total	168,657,009	169,960,803	173,060,502	20,385,325	21,095,347	19,416,171	58,163,809	58,200,290	58,882,938
Expenditures & Transfers to Other Funds by Functional Area									
General Government	41,349,713	57,556,098	64,954,832	-	-	-	-	-	-
Bond & Interest	-	-	-	20,064,630	21,351,418	18,863,980	-	-	-
Public Safety	87,192,971	92,643,762	91,844,100	-	-	-	33,615,650	35,605,667	36,232,777
Public Works	15,487,357	16,684,408	16,545,794	-	-	-	10,449,794	10,980,062	11,833,581
Health & Welfare	9,188,599	9,818,255	9,179,217	-	-	-	5,708,085	5,989,936	5,891,040
Culture & Recreation	8,766,511	14,459,113	9,137,594	-	-	-	-	-	-
Community Development	4,921,486	4,899,666	3,844,636	-	-	-	7,223,079	7,707,573	7,778,515
Total	166,906,637	196,061,303	195,506,173	20,064,630	21,351,418	18,863,980	56,996,608	60,283,238	61,735,913
Revenues over (under) Expenditures	1,750,372	(26,100,499)	(22,445,671)	320,695	(256,071)	552,191	1,167,201	(2,082,949)	(2,852,975)
Fund Balances									
Fund Balances, Beginning	62,754,047	64,504,419	38,403,920	1,329,698	1,650,393	1,394,323	9,148,408	10,315,609	8,232,660
Fund Balances, Ending	\$ 64,504,419	\$ 38,403,920	\$ 15,958,249	\$ 1,650,393	\$ 1,394,323	\$ 1,946,514	\$ 10,315,609	\$ 8,232,660	\$ 5,379,685

* Enterprise Funds exclude Downtown Arena construction

Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

Special Revenue Funds								
Non-Property Tax Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2014 Actual	2015 Revised	2016 Budget	2014 Actual	2015 Revised	2016 Budget	2014 Actual	2015 Revised	2016 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,879,948	\$ 139,549,648	\$ 139,804,976
-	-	-	-	-	-	3,159,141	3,559,246	3,076,705
-	-	-	-	-	-	1,617,407	1,189,704	1,297,057
-	-	-	-	-	-	18,641,180	18,117,382	20,098,526
-	-	-	-	-	-	27,553,006	28,889,628	29,543,935
2,863,639	3,088,789	2,827,626	-	-	-	3,251,091	3,391,086	3,156,281
57,661	57,641	57,645	-	-	-	122,390	362,515	133,526
36,882,745	43,225,540	37,374,574	-	-	-	44,984,400	50,689,912	45,733,835
28,402,627	41,332,859	37,173,070	40,497,491	43,773,361	43,062,720	101,506,318	117,797,626	112,087,098
207,581	341,691	146,813	-	12,967	-	255,297	405,356	202,251
284,111	365,053	346,071	722,643	371,395	346,755	5,944,456	4,099,613	4,039,481
9,161,431	4,879,352	620,213	112,620	222,487	168,312	14,893,805	10,198,209	5,997,758
14,420	95,416	41,482	3,005	-	1,664	4,783,668	5,160,421	4,744,615
2,751,608	2,173,120	1,310,348	1,000,415	1,156,015	1,183,674	7,576,032	6,941,781	6,104,534
80,625,823	95,559,461	79,897,842	42,336,173	45,536,225	44,763,126	370,168,139	390,352,126	376,020,579
4,633,604	4,757,707	4,385,177	40,763,813	48,108,903	48,565,770	86,747,131	110,422,709	117,905,779
-	-	-	-	-	-	20,064,630	21,351,418	18,863,980
19,201,307	22,478,394	21,074,483	-	-	-	140,009,928	150,727,823	149,151,360
1,450,161	2,253,197	1,785,626	-	-	-	27,387,312	29,917,668	30,165,001
44,578,595	62,829,859	54,930,224	-	-	-	59,475,279	78,638,049	70,000,480
5,000	33,472	36,960	780,373	1,060,000	1,060,000	9,551,884	15,552,585	10,234,554
7,411,884	7,947,102	4,354,777	-	-	-	19,556,450	20,554,341	15,977,927
77,280,552	100,299,731	86,567,246	41,544,186	49,168,903	49,625,770	362,792,613	427,164,593	412,299,082
3,345,271	(4,740,270)	(6,669,404)	791,987	(3,632,678)	(4,862,645)	7,375,526	(36,812,466)	(36,278,503)
25,972,974	29,318,245	24,577,976	29,454,492	30,246,479	26,613,801	128,659,619	136,035,145	99,222,679
\$ 29,318,245	\$ 24,577,976	\$ 17,908,572	\$ 30,246,479	\$ 26,613,801	\$ 21,751,156	\$ 136,035,145	\$ 99,222,679	\$ 62,944,176



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

Department	2014 Actual			2015 Adopted			2015 Revised			2016 Budget			15 Revised - 16 Budget		
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs	% Change
General Government															
County Commissioners	\$ 767,241	7.00	\$	817,160	7.00	\$	817,160	7.00	\$	800,555	7.00				-2.1%
County Manager	1,272,268	14.00		1,936,750	14.00		1,936,750	14.00		1,698,964	12.00				-14.0%
County Counselor	1,777,992	15.30		1,890,224	14.50		1,890,224	14.50		1,905,536	14.50				0.8%
County Clerk	1,101,290	22.00		1,147,496	22.00		1,147,496	18.50		1,145,075	18.50				-0.2%
Register of Deeds	950,309	19.50		1,077,442	19.50		1,077,442	19.50		1,062,470	19.50				-1.4%
Election Commissioner	2,993,703	14.72		831,683	16.20		831,683	15.20		1,466,482	19.20				43.3%
Human Resources	31,175,466	17.98		35,832,330	17.85		35,832,330	17.85		36,524,921	17.25				1.9%
Division of Finance	5,757,564	34.00		7,058,370	34.00		7,308,370	34.00		7,037,277	34.00				-3.9%
Budgeted Transfers	1,999,999	-		1,650,000	-		1,650,000	-		6,440,000	-				74.4%
Contingency Reserves	-	-		20,664,126	-		15,312,123	-		17,594,270	-				13.0%
County Appraiser	4,273,489	65.00		4,598,418	65.00		4,598,418	65.00		4,664,826	65.00				1.4%
County Treasurer	5,225,475	80.00		5,465,595	80.00		5,465,595	80.00		5,435,558	80.00				-0.6%
Metropolitan Area Planning Dept.	1,045,521	-		1,055,341	-		1,055,341	-		584,858	-				-80.4%
Facilities Department	7,818,113	71.97		8,210,860	67.97		8,222,348	67.97		8,245,070	67.97				0.3%
Technology Information Services	12,316,393	98.00		12,919,552	97.50		12,922,562	98.50		12,946,794	97.00				0.2%
Fleet Management	8,272,308	17.00		10,354,866	17.00		10,354,866	17.00		10,353,122	17.00				0.0%
General Government Total	86,747,131	476.47		115,510,214	472.52		110,422,709	469.02		117,905,779	468.92				6.3%
Bond and Interest	20,064,630	-		21,351,418	-		21,351,418	-		18,863,980	-				-13.2%
Public Safety															
Public Safety Director's Office	591,942	4.00		619,842	4.00		619,842	4.00		628,219	4.00				1.3%
Emergency Commun. & Mgmt.	7,564,471	90.00		8,582,019	90.00		8,785,522	90.00		8,683,351	91.75				-1.2%
Emergency Medical Services	16,827,484	170.90		17,977,742	174.90		17,983,036	174.90		18,076,814	174.90				0.5%
Fire District 1	16,790,824	146.00		17,627,925	145.50		17,637,925	145.50		18,155,963	145.50				2.9%
Regional Forensic Science Ctr	3,711,051	36.00		3,825,634	37.00		3,949,990	37.00		3,784,975	37.00				-4.4%
Department of Corrections	22,074,334	378.75		22,619,769	350.25		23,029,671	345.25		22,078,561	340.25				-4.3%
Sheriff's Office	51,785,575	545.50		54,994,089	545.00		55,487,459	545.00		54,060,791	545.00				-2.6%
District Attorney	9,899,033	131.00		10,681,680	132.50		11,115,619	132.50		10,610,233	129.50				-4.8%
18th Judicial District	8,192,865	67.50		8,878,207	69.50		8,878,207	69.50		8,930,230	69.50				0.6%
Crime Prevention Fund	760,000	-		762,383	-		762,383	-		662,383	-				-15.1%
Metro Area Building & Con. Dept.	1,812,347	28.71		2,478,170	24.71		2,478,170	29.71		3,479,841	29.71				28.8%
Public Safety Total	140,009,928	1,598.36		149,047,459	1,573.36		150,727,823	1,573.36		149,151,360	1,567.11				-1.1%
Total	140,009,928	1,598.36		149,047,459	1,573.36		150,727,823	1,573.36		149,151,360	1,567.11				-1.1%



Department	2014 Actual			2015 Adopted			2015 Revised			2016 Budget			15 Revised - 16 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	% Change
Public Works														
Highways	23,733,205	92.00		24,908,719	93.60		24,908,719	93.60		26,094,997	93.60		26,094,997	4.5%
Noxious Weeds	493,091	5.50		516,157	5.50		516,157	5.50		510,552	5.50		510,552	-1.1%
Storm Drainage	1,626,209	5.00		2,147,979	5.00		2,147,979	5.00		1,681,184	5.00		1,681,184	-27.8%
Household Hazardous Waste	843,335	6.90		1,456,304	6.90		1,111,410	6.90		981,200	6.90		981,200	-13.3%
Environmental Resources	691,471	5.89		888,508	5.89		1,233,402	5.89		897,067	5.89		897,067	-37.5%
Public Works Total	27,387,312	115.29		29,917,668	116.89		29,917,668	116.89		30,165,001	116.89		30,165,001	0.8%
Human Services														
Human Services Director's Office	1,226,610	3.50		1,627,970	3.50		1,627,970	3.50		1,522,256	3.50		1,522,256	-6.9%
COMCARE	32,516,637	491.10		45,335,698	488.10		46,752,144	492.10		41,591,713	465.85		41,591,713	-12.4%
Community Dev. Disability Org.	5,242,865	22.75		5,673,098	22.75		5,723,098	22.75		5,570,268	22.75		5,570,268	-2.7%
Department on Aging	9,083,971	43.50		10,908,178	45.00		11,245,415	47.00		9,833,175	47.00		9,833,175	-14.4%
Health Department	11,405,195	151.30		12,992,020	151.05		13,289,422	151.50		11,483,069	138.75		11,483,069	-15.7%
Human Services Total	59,475,279	712.15		76,536,964	710.40		78,638,049	716.85		70,000,480	677.85		70,000,480	-12.3%
Culture and Recreation														
Lake Afton Park	530,385	6.00		569,091	6.00		569,091	6.00		657,217	6.16		657,217	13.4%
Sedgwick County Park	326,893	3.80		407,208	3.80		407,208	3.80		386,837	3.64		386,837	-5.3%
INTRUST Bank Arena	780,373	-		600,000	-		1,060,000	-		1,060,000	-		1,060,000	0.0%
Sedgwick County Zoo	5,330,498	101.00		5,617,889	102.00		10,917,889	107.50		5,617,889	108.50		5,617,889	-94.3%
Community Programs	343,256	-		333,256	-		343,256	-		292,472	-		292,472	-17.4%
Exploration Place	2,240,479	1.00		2,255,140	1.00		2,255,140	1.00		2,220,140	1.00		2,220,140	-1.6%
Culture and Recreation Total	9,551,884	112		9,782,585	112.80		15,552,585	118.30		10,234,554	119.30		10,234,554	-52.0%
Community Development														
Extension Council	825,481	-		825,481	-		825,481	-		825,481	-		825,481	0.0%
Housing	1,359,071	4.00		1,506,360	4.00		1,506,360	4.00		1,162,768	3.00		1,162,768	-29.5%
Economic Development	8,030,817	1.00		9,500,997	1.00		9,500,997	1.00		5,261,861	1.00		5,261,861	-80.6%
Community Programs	1,053,856	-		42,214	-		45,302	-		45,302	-		45,302	0.0%
Technical Education	1,064,146	-		913,088	-		968,628	-		904,000	-		904,000	-7.1%
Wichita State University	7,223,079	-		7,707,573	-		7,707,573	-		7,778,515	-		7,778,515	0.9%
Community Development Total	19,556,450	5.00		20,495,713	5.00		20,554,341	5.00		15,977,927	4.00		15,977,927	-28.6%
Total	\$ 362,792,613	3,019.07		\$ 422,642,020	2,990.97		\$ 427,164,593	2,999.42		\$ 412,299,082	2,954.07		\$ 412,299,082	-3.6%

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

2016 Departmental Summary by Operating Fund Type

Department	General Fund			Property Tax Supported			Non-Property Tax Supported		
	Expenditures*	FTEs	Debt Service Fund	Expenditures*	FTEs	Special Revenue**	Expenditures*	FTEs	Enterprise/Internal Serv.
									FTEs
General Government									
County Commissioners	\$ 800,555	7.00	\$ -	\$ -	-	-	\$ -	-	-
County Manager	1,698,964	12.00	-	-	-	-	-	-	-
County Counselor	1,905,536	14.50	-	-	-	-	-	-	-
County Clerk	1,145,075	18.50	-	-	-	-	-	-	-
Register of Deeds	1,062,470	19.50	-	-	-	-	-	-	-
Election Commissioner	1,466,482	19.20	-	-	-	-	-	-	-
Human Resources	1,352,003	15.05	-	-	-	-	-	-	2.20
Division of Finance	3,726,511	30.00	-	-	-	-	-	-	4.00
Budgeted Transfers	6,440,000	-	-	-	-	-	-	-	-
Contingency Reserves	17,594,270	-	-	-	-	-	-	-	-
County Appraiser	4,664,826	65.00	-	-	-	-	-	-	-
County Treasurer	1,300,381	17.50	-	-	-	-	4,135,177	62.50	-
Metropolitan Area Planning Dept.	584,858	-	-	-	-	-	-	-	-
Facilities Department	8,155,070	67.97	-	-	-	-	-	-	90,000
Technology Information Services	12,696,794	97.00	-	-	-	-	250,000	-	-
Fleet Management	361,036	3.00	-	-	-	-	-	-	-
General Government Total	64,954,832	386.22	-	-	-	-	4,385,177	62.50	14.00
Bond and Interest	-	-	-	18,863,980	-	-	-	-	-
Public Safety									
Public Safety Director's Office	628,219	4.00	-	-	-	-	-	-	-
Emergency Commun. & Mgmt.	5,306,512	88.25	-	-	-	-	3,376,839	3.50	-
Emergency Medical Services	-	-	-	-	-	18,076,814	174.90	-	-
Fire District 1	-	-	-	-	-	18,155,963	145.50	-	-
Regional Forensic Science Ctr	3,769,975	37.00	-	-	-	-	15,000	-	-
Department of Corrections	11,803,709	178.35	-	-	-	-	10,274,853	161.90	-
Sheriff's Office	52,756,770	541.50	-	-	-	-	1,304,021	3.50	-
District Attorney	10,392,134	128.01	-	-	-	-	218,099	1.49	-
18th Judicial District	3,044,558	1.75	-	-	-	-	5,885,671	67.75	-
Crime Prevention Fund	662,383	-	-	-	-	-	-	-	-
Metro Area Building & Con. Dept.	3,479,841	29.71	-	-	-	-	-	-	-
Public Safety Total	91,844,100	1,008.57	-	-	-	36,232,777	21,074,483	238.14	-



Department	Property Tax Supported			Non-Property Tax Supported		
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
Public Works						
Highways	14,771,968	-	-	11,323,029	93.60	-
Noxious Weeds	-	-	-	510,552	5.50	-
Storm Drainage	1,681,184	5.00	-	-	-	-
Household Hazardous Waste	-	-	-	981,200	6.90	-
Environmental Resources	92,641	0.30	-	804,426	5.59	-
Public Works Total	16,545,794	5.30	-	11,833,580	99.10	12.49
Human Services						
Human Services Director's Office	-	-	-	613,583	2.50	1.00
COMCARE	1,982,633	30.50	-	2,644,925	20.00	415.35
Community Dev. Disability Org.	2,059,568	-	-	-	-	22.75
Department on Aging	438,364	-	-	2,632,532	9.38	37.62
Health Department	4,698,652	50.96	-	6,784,416	87.79	-
Human Services Total	9,179,217	81.46	-	5,891,040	31.88	564.51
Culture and Recreation						
Lake Afton Park	657,217	6.16	-	-	-	-
Sedgwick County Park	349,877	3.64	-	36,960	-	-
INTRUST Bank Arena	-	-	-	-	-	1,060,000
Sedgwick County Zoo	5,617,889	108.50	-	-	-	-
Community Programs	292,472	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-
Culture and Recreation Total	9,137,594	119	-	36,960	-	1,060,000
Community Development						
Extension Council	825,481	-	-	-	-	-
Housing	97,991	1.55	-	1,064,777	1.45	-
Economic Development	1,971,861	1.00	-	3,290,000	-	-
Community Programs	45,302	-	-	-	-	-
Technical Education	904,000	-	-	-	-	-
Wichita State University	-	-	-	7,778,515	-	-
Community Development Total	3,844,636	2.55	-	4,354,777	1.45	-
Total	\$ 195,506,173	1,603.40	\$ 18,863,980	\$ 61,735,912	451.38	\$ 49,625,770
20.20						

* Expenditures include Interfund Transfers From and To Other Funds

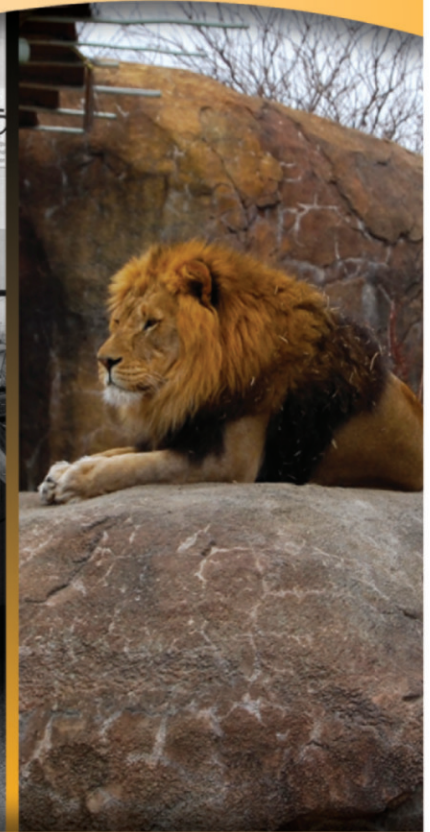
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds

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

Category	2014 Actual	2015 Adopted	2015 Revised	2016 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 135,879,948	\$ 139,549,648	\$ 139,549,648	\$ 139,804,976
Delinquent Property Taxes & Refunding	3,159,141	3,559,246	3,559,246	3,076,705
Special Assessments	1,617,407	1,189,704	1,189,704	1,297,057
Motor Vehicle Taxes	18,641,180	18,117,382	18,117,382	20,098,526
Local Sales and Use Tax	27,553,006	28,889,628	28,889,628	29,543,935
Other Taxes	3,251,091	3,391,086	3,391,086	3,156,281
Total Taxes	190,101,773	194,696,694	194,696,694	196,977,481
Licenses & Permits				
Business Licenses & Permits	68,586	69,469	69,469	69,273
Non-Business Licenses & Permits	53,804	293,046	293,046	64,253
Total Licenses & Permits	122,390	362,515	362,515	133,526
Intergovernmental				
Demand Transfers	4,410,000	4,317,885	4,317,885	4,476,370
Local Government Contributions	1,647,055	2,138,622	2,138,622	2,277,606
State of KS Contributions	27,187,582	28,369,853	29,825,334	28,186,657
Federal Revenues	11,739,764	12,392,347	14,408,071	10,793,202
Total Intergovernmental	44,984,400	47,218,707	50,689,912	45,733,835
Charges for Service				
Justice Services	5,390,018	5,237,508	5,237,508	5,841,400
Medical Charges for Service	39,027,576	50,531,705	50,589,095	47,926,990
Fees	10,331,643	11,578,702	11,578,702	8,602,689
County Service Fees	5,372,029	5,619,830	5,619,830	5,309,484
Sales & Rentals	39,544,381	43,304,162	43,304,162	42,672,051
Collections & Proceeds	1,840,671	1,460,539	1,468,329	1,734,484
Private Contributions	-	-	-	-
Total Charges for Service	101,506,318	117,732,446	117,797,626	112,087,098
Fines & Forfeitures				
Fines	42,493	44,142	44,142	40,438
Forfeits	212,324	341,691	341,691	146,813
Judgments	480	19,523	19,523	15,000
Total Fines & Forfeitures	255,297	405,356	405,356	202,251
Miscellaneous	5,944,456	4,089,319	4,099,613	4,039,481
Reimbursements	14,893,805	10,198,209	10,198,209	5,997,758
Uses of Money & Property				
Interest Earned	1,446,413	1,248,153	1,248,153	1,539,128
Interest on Taxes	3,337,255	3,912,269	3,912,269	3,205,486
Total Use of Money & Property	4,783,668	5,160,421	5,160,421	4,744,615
Other				
Transfers in From Other Funds	7,576,032	6,641,781	6,941,781	6,104,534
Total Revenue & Transfers In	\$ 370,168,139	\$ 386,505,448	\$ 390,352,126	\$ 376,020,579
Expenditures & Interfund Transfers Out				
Personnel	\$ 179,305,520	\$ 197,587,192	\$ 197,579,451	\$ 195,839,039
Contractual	124,234,809	161,903,155	164,218,122	150,841,818
Debt Service	21,037,357	22,578,351	22,181,351	19,767,320
Commodities	12,802,399	14,272,747	15,920,872	14,389,528
Capital Improvements	389,840	2,353,787	734,536	1,621,376
Capital Equipment	3,562,712	5,551,197	5,613,514	5,860,038
Transfer Out To Other Funds	21,459,976	18,395,592	20,916,746	23,979,964
Total Expend. & Transfers Out	\$ 362,792,613	\$ 422,642,020	\$ 427,164,593	\$ 412,299,082



*Sedgwick County...
working for you*



General Government



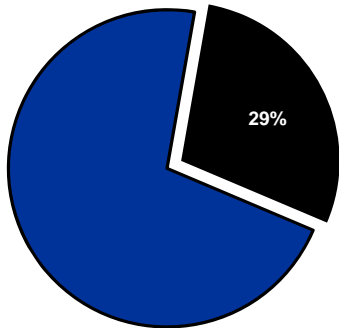
2016 Adopted Budget

General Government

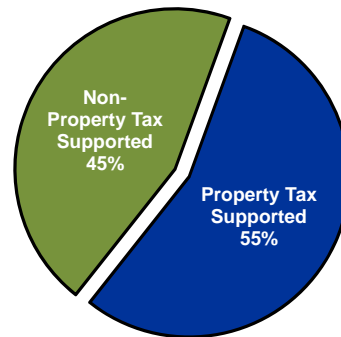
Inside:

			2016 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2016 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
68	County Commissioners	800,555	800,555	-	-	-	-
73	County Manager	1,698,964	1,698,964	-	-	-	-
81	County Counselor	1,905,536	1,905,536	-	-	-	-
89	County Clerk	1,145,075	1,145,075	-	-	-	-
97	Register of Deeds	1,062,470	1,062,470	-	-	-	-
104	Election Commissioner	1,466,482	1,466,482	-	-	-	-
111	Human Resources	36,524,921	1,352,003	-	-	-	35,172,918
124	Division of Finance	7,037,277	3,726,511	-	-	-	3,310,766
165	Budgeted Transfers	6,440,000	6,440,000	-	-	-	-
168	Contingency Reserves	17,594,270	17,594,270	-	-	-	-
175	County Appraiser	4,664,826	4,664,826	-	-	-	-
184	County Treasurer	5,435,558	1,300,381	-	-	4,135,177	-
194	Metropolitan Area Planning Dept.	584,858	584,858	-	-	-	-
200	Facilities Department	8,245,070	8,155,070	-	-	-	90,000
210	Technology Information Services	12,946,794	12,696,794	-	-	250,000	-
226	Fleet Management	10,353,122	361,036	-	-	-	9,992,086
Total		117,905,779	64,954,832	-	-	4,385,177	48,565,770

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

Commissioners

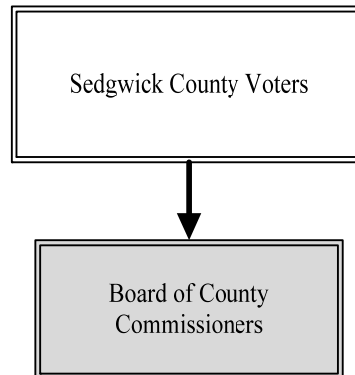
David Unruh 1st District, Tim Norton 2nd District
Karl Peterjohn 3rd District, Richard Ranzau 4th District

Jim Howell 5th District

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

Overview

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



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

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 Board of County Commissioners has diligently worked to maintain a balanced budget through smaller, focused, more efficient government. Emphasis has been placed on providing shared services and partnerships.

The Board of County Commissioners is strongly committed to maintaining the County's AAA bond rating from all rating agencies, while insuring a strategic process for infrastructure development. Openness and transparency in evaluating competing priorities is a core value for the Commission.

Priorities

The Board of County Commissioners is laser-focused on assuring the delivery of effective public safety services. To this end, Commission priorities for 2016 include development and implementation of a joint law enforcement training center with the City of Wichita, and the identification of a solution to the need for enhanced YRC II youth correctional services in the County. 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. Finally, 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 without incurring an operating deficit.

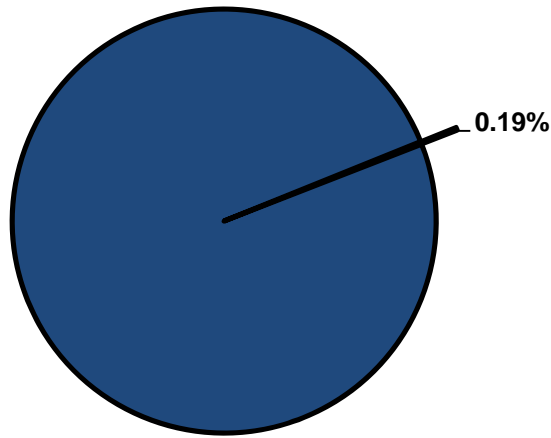


Significant Budget Adjustments

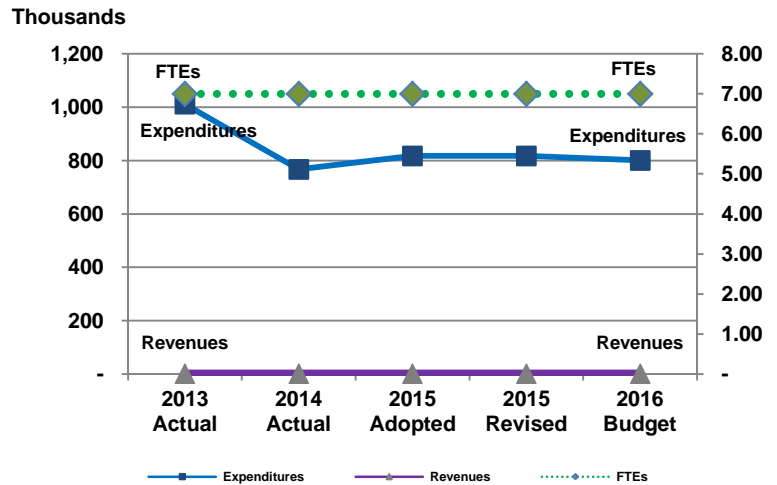
Changes to the Board of County Commissioners' 2016 budget include a reduction of \$9,967 due to the elimination of the National Association of Counties (NACo) membership and a reduction of \$10,000 for local travel.

Departmental Graphical Summary

Board of County Commissioners
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	710,109	727,247	775,195	775,195	778,557	3,361	0.43%
Contractual Services	246,254	36,185	39,406	38,606	10,000	(28,606)	-74.10%
Debt Service	-	-	-	-	-	-	-
Commodities	3,745	3,808	2,559	3,359	11,998	8,639	257.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	50,932	-	-	-	-	-	-
Total Expenditures	1,011,040	767,241	817,160	817,160	800,555	(16,606)	-2.03%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	92	-	97	97	-	(97)	-100.00%
Total Revenues	92	-	97	97	-	(97)	-100.00%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	1,011,040	767,241	817,160	817,160	800,555	(16,606)	-2.03%
Total Expenditures	1,011,040	767,241	817,160	817,160	800,555	(16,606)	-2.03%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of National Association of Counties (NACo) membership	(9,967)		
Reduction in local travel allowance	(10,000)		

Total	(19,967)	-	-
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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
Commission	110	1,011,040	767,241	817,160	817,160	800,555	-2.03%	7.00

County Manager's Office

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

Michael Scholes, Sr. County Manager

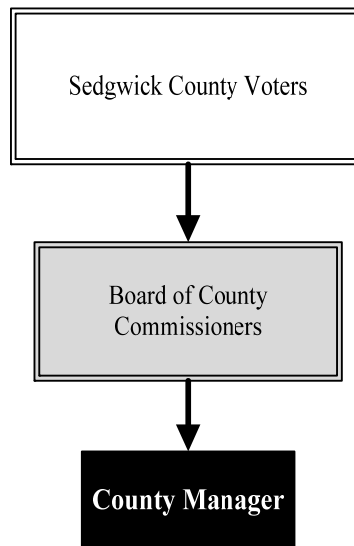
525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393

mike.scholes@sedgwick.gov

Overview

The County Manager's responsibilities include policy generation, research on issues and opportunities of the County, supervision of major decisions of County government, and preparation of the weekly agendas for the BoCC meetings. The County Manager's Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner.

Communications and Community Initiatives provides information about current issues of County government to citizens and assists on major projects and community initiatives. Communications and Community Initiatives provides government relations support by monitoring State and Federal legislative issues, researching impacts to Sedgwick County, and working with departments to identify and ensure passage of priority issues at both the State and Federal levels.

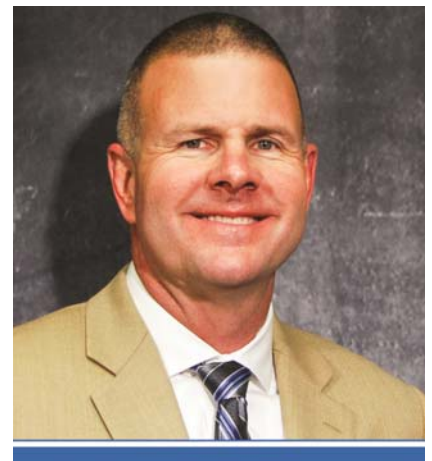


Highlights

- In 2014, Kansas Association of City/County Managers recognized former County Manager William Buchanan with the Career Achievement Award
- 2014 National Association of County Information Officers Superior Recognition award for the West Nile Prevention Flyer
- The Americans with Disabilities Act (ADA) team is working to increase ADA compliance through projects identified in the ADA Transition Plan. The team collaborates in the Wichita/Sedgwick County Access Advisory Board to ensure full compliance with the ADA

Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

The County Manager's Office works daily on a variety of program and policy initiatives, on enhancing communications with the public to improve awareness, and providing crisis communication planning and response. The Office has a management internship program aimed at developing future leaders within local government. The Office also serves internal customers through organizational communications and graphic support.

The County Manager's Office administers policy set forth by the Board of County Commissioners such as maintaining openness and transparency among the public. This is furthered by a new online distribution list which allows citizens to subscribe to Board of County Commissioners meeting agendas.

Priorities

Current issues include managing the current and future financial situation, streamlining processes, evaluating programs for efficiency and effectiveness, and the delivery of quality public services. Staff is asked to review their own professional development and to continue improving their skill set.



Significant Budget Adjustments

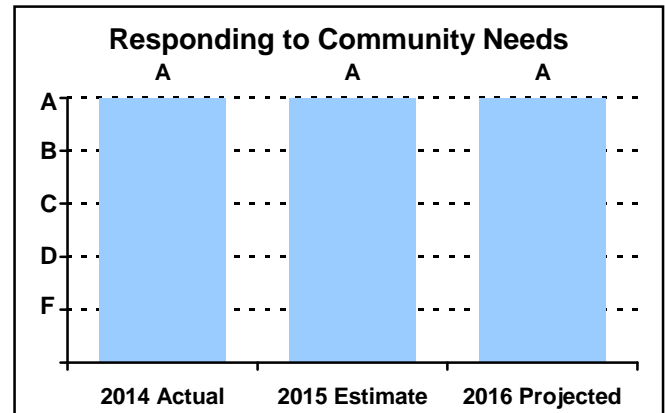
Changes to the County Manager's 2016 budget include the elimination of the ADA Coordinator and Government Relations Director positions and an increase of \$247,016 for ADA compliance projects in the 2016 Capital Improvement Plan.

PERFORMANCE MEASURE HIGHLIGHTS

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

Responding to Community Needs -

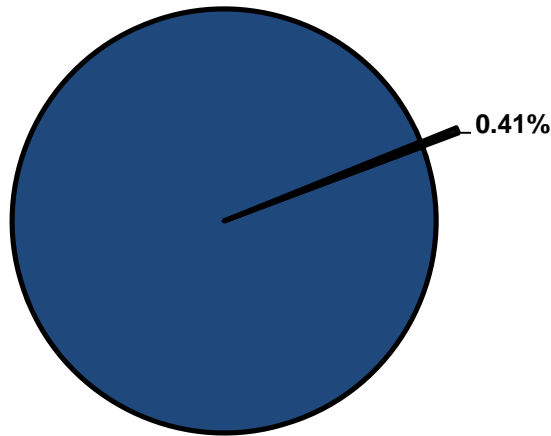
- Demonstrates the grade of how well the County Manager's Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public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



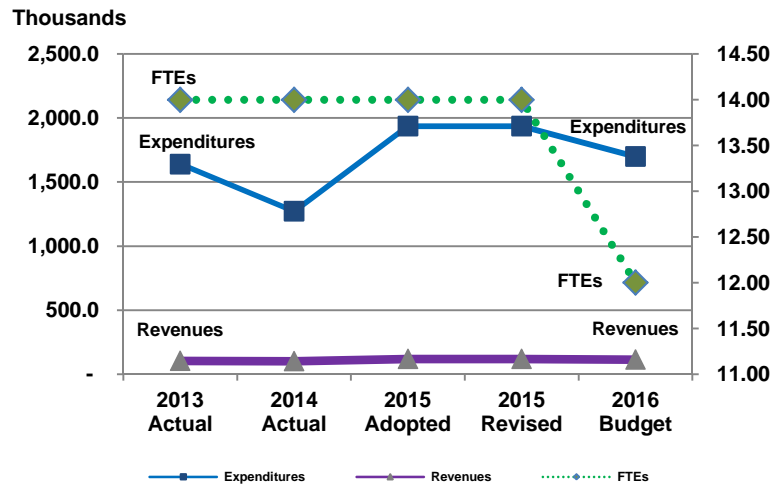
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,045	1,050	1,050
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce			
Number of trainings and educational videos produced	30	32	32
Number of internal employee engagement opportunities	164	170	170
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	1,055	1,020	1,020
Number of news articles, broadcast news stories, and press release produced and released	2,065	2,050	2,050
Monitor legislative bills during session	261	150	150

Departmental Graphical Summary

County Manager
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	1,098,467	1,083,214	1,345,920	1,340,930	1,184,481	(156,449)	-11.67%
Contractual Services	145,005	146,176	205,586	195,577	242,586	47,009	24.04%
Debt Service	-	-	-	-	-	-	-
Commodities	26,582	42,878	31,881	46,580	24,881	(21,699)	-46.58%
Capital Improvements	-	-	353,363	300	247,016	246,716	82238.67%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	369,889	-	-	353,363	-	(353,363)	-100.00%
Total Expenditures	1,639,943	1,272,268	1,936,750	1,936,750	1,698,964	(237,786)	-12.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	102,918	100,990	119,099	119,099	112,050	(7,050)	-5.92%
Total Revenues	102,918	100,990	119,099	119,099	112,050	(7,050)	-5.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	14.00	14.00	14.00	12.00	(2.00)	-14.29%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	14.00	14.00	14.00	12.00	(2.00)	-14.29%

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	1,639,943	1,272,268	1,936,750	1,936,750	1,698,964	(237,786)	-12.28%
Total Expenditures	1,639,943	1,272,268	1,936,750	1,936,750	1,698,964	(237,786)	-12.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of ADA Coordinator position, offset by ADA contract	(20,969)		(1.00)
Elimination of Government Relations Director position, offset by lobbyist contract	(33,869)		(1.00)
Inclusion of ADA compliance projects in 2016 CIP	247,016		

Total (353,363) - (2.00)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
County Manager	110	575,746	573,836	610,363	623,257	655,844	5.23%	4.00
Communications	110	641,352	676,742	862,811	849,917	768,041	-9.63%	8.00
ADA Administration	110	422,845	21,689	463,577	463,577	275,080	-40.66%	-
Total		1,639,943	1,272,268	1,936,750	1,936,750	1,698,964	-12.28%	12.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Manager	110	CONTRACT	187,638	194,753	194,753	1.00	1.00	1.00
Assistant County Manager	110	GRADE145	138,828	144,381	144,381	1.00	1.00	1.00
Dir of Communications & Comm. Initiative	110	GRADE144	114,006	118,539	118,539	1.00	1.00	1.00
Government Relations Director	110	GRADE136	63,814	63,814	-	1.00	1.00	-
Director of Community Relations	110	GRADE135	63,927	65,972	65,972	1.00	1.00	1.00
ADA Coordinator	110	GRADE132	52,499	52,499	-	1.00	1.00	-
Art Director	110	GRADE132	58,040	59,895	59,895	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	62,016	63,690	63,690	1.00	1.00	1.00
Assistant to the County Manager	110	GRADE129	47,222	46,931	46,931	1.00	1.00	1.00
Communications Coordinator (UF)	110	GRADE129	45,344	46,568	46,568	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	30,304	31,061	31,061	1.00	1.00	1.00
Management Intern	110	EXCEPT	105,000	105,000	105,000	3.00	3.00	3.00
Subtotal					876,790			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,341			
Overtime/On Call/Holiday Pay					-			
Benefits					276,350			
Total Personnel Budget					1,184,481	14.00	14.00	12.00

• 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. The County Manager's office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner. The office includes an Assistant County Manager who maintains line responsibility over his own divisions and departments within the County.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	512,199	532,617	542,838	537,848	553,319	15,471	2.9%
Contractual Services	54,877	35,073	57,513	65,698	94,513	28,815	43.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,670	6,146	10,012	19,711	8,012	(11,699)	-59.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	575,746	573,836	610,363	623,257	655,844	32,587	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,315	130	704	704	151	(553)	-78.5%
Total Revenues	2,315	130	704	704	151	(553)	-78.5%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Communications

Serving as a valuable link between County programs and services and the citizens of the community, Communications and Community Initiatives 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 departments and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	543,308	550,597	720,933	720,933	631,163	(89,770)	-12.5%
Contractual Services	80,612	89,479	124,241	106,047	124,241	18,194	17.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,432	36,666	17,637	22,637	12,637	(10,000)	-44.2%
Capital Improvements	-	-	-	300	-	(300)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	641,352	676,742	862,811	849,917	768,041	(81,876)	-9.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	100,602	100,861	118,395	118,395	111,898	(6,497)	-5.5%
Total Revenues	100,602	100,861	118,395	118,395	111,898	(6,497)	-5.5%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program contracts with an ADA Consultant who reviews County facilities and the ADA transition for compliance with the ADA and implementation of the ADA transition plan.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	42,961	-	82,150	82,150	-	(82,150)	-100.0%
Contractual Services	9,516	21,624	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	480	65	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	353,363	-	247,016	247,016	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	369,889	-	-	353,363	-	(353,363)	-100.0%
Total Expenditures	422,845	21,689	463,577	463,577	275,080	(188,497)	-40.7%
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)	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%

County Counselor

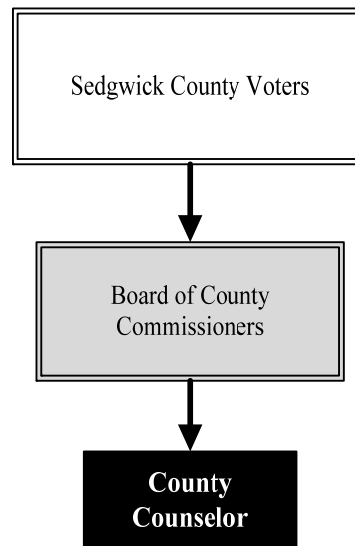
Mission: Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, departments, and advisory boards.

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, County elected and appointed officials, County management, and advisory boards on civil matters affecting the County and Fire District One. 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.

The County Counselor also prosecutes violations of all County resolutions committed within the unincorporated area of Sedgwick County in County Court.



Strategic Goals:

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

Highlights

- Karen Powell serves on the Hoarding Coalition and the Criminal Justice Coordinating Council
- Justin Waggoner serves on the Board of Directors for CASA of Sedgwick County and the 2015 Technology Review Committee
- Two complicated lawsuits were successfully litigated and concluded in the County's favor. One suit was filed in 2005, and the trial started in October 2014. The second suit was filed in 2012, and trial started in December 2014.



Accomplishments and Priorities

Accomplishments

In 2014, the County Counselor's Office worked on 50 cases: 18 lawsuits, four Kansas Human Rights Commission/Equal Employment Opportunity Commission (KHRC/EEOC) matters, and 28 claims for damages, of which 19 were 12-105b claims. Through the prudent use of settlement negotiations, mediations, administrative hearings, and bench and jury trials, the County Counselor's Office was able to successfully dispose of 12 lawsuits, all four KHRC/EEOC matters, and 18 claims for damages, of which 12 were 12-105b claims. Outside counsel assisted with the disposition of six of the closed lawsuits as well as one of the closed claims for damages matters. The County Counselor's Office also handled several matters on behalf of Risk Management. Lastly, 140 economic units were concluded before the Board of Tax Appeals, seven of five adult entertainment cases, and 29 of 63 jail claims were concluded.

The County Counselor's Office legal staff celebrated numerous professional accomplishments. Karen Powell gave multiple presentations regarding Criminal and Civil Liability for training recruits. Patricia Parker served as a presenter and moderator for "Legal Seminars and Prep and Trial Seminars" at the International Association of Assessing Officers (IAAO) 2014 Seminar. Ms. Parker also served on a panel titled "Comments on Witness Depositions" at the IAAO seminar. Justin Waggoner presented on a panel at the Kansas Association of Local Health Departments regarding public health issues that public health departments and their legal counsel might encounter.

Priorities

The County Counselor's Office prioritizes services in accordance with Charter Resolution No. 46, Kansas Administrative Regulation (K.A.R.) No. 94-2-10 and Kansas Statute Annotated (K.S.A.) 19-4701 as implemented by County Resolution No. 260-1990. Charter 46 defines the general areas of civil law required to be handled by the County Counselor, and it also defines specific requirements such as attending County Commission meetings, rendering opinions, drafting contracts, prosecuting and defending civil actions, and assisting elected and appointed County officials in performing their duties. K.A.R. 94-2-10, together with Court Rules, requires the County Counselor to appear before the Kansas Board of Tax Appeals to defend the County's interests in certain cases. K.S.A. 19-4701 and County Resolution No. 260-1990 establish a County Court for the criminal prosecution of violations of Sedgwick County resolutions and require the County Counselor to prosecute such violations.

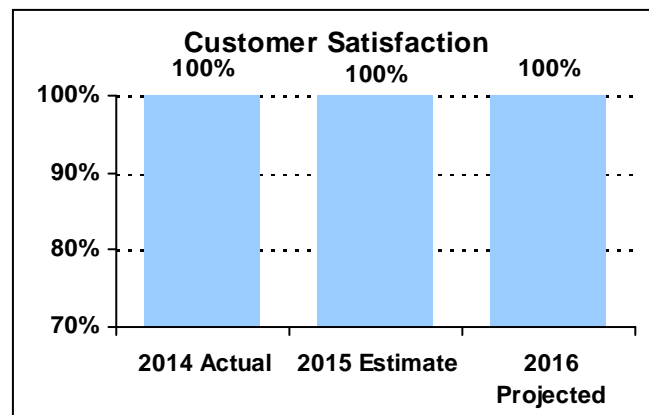


Significant Budget Adjustments

There are no significant adjustments to the County Counselor's 2016 budget.

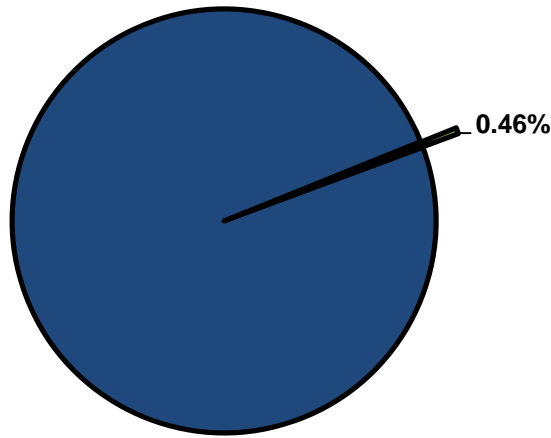
The following chart illustrates the Key Performance Indicator (KPI) of the County Counselor's Office.

- Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, departments, and advisory boards and assist County departments and leadership by prevention and avoidance of legal claims.

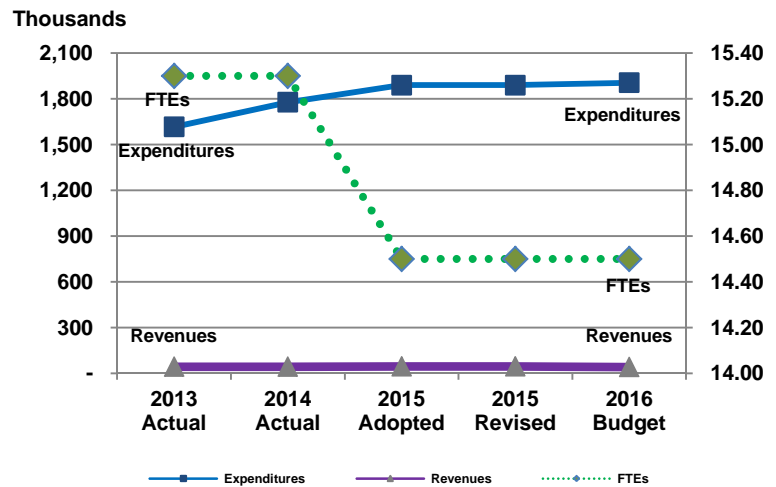
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Departmental Graphical Summary

County Counselor
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	1,265,499	1,312,342	1,396,987	1,396,987	1,412,814	15,827	1.13%
Contractual Services	322,470	449,322	465,261	465,261	457,122	(8,139)	-1.75%
Debt Service	-	-	-	-	-	-	-
Commodities	28,233	16,328	27,976	27,976	35,600	7,624	27.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,616,202	1,777,992	1,890,224	1,890,224	1,905,536	15,312	0.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	41,525	42,765	44,038	44,038	40,208	(3,830)	-8.70%
Total Revenues	41,525	42,765	44,038	44,038	40,208	(3,830)	-8.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.30	15.30	14.50	14.50	14.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	15.30	15.30	14.50	14.50	14.50	-	0.00%

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	1,616,202	1,777,992	1,890,224	1,890,224	1,905,536	15,312	0.81%
Total Expenditures	1,616,202	1,777,992	1,890,224	1,890,224	1,905,536	15,312	0.81%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Counselor	110	GRADE144	136,394	139,782	139,782	1.00	1.00	1.00
Deputy County Counselor	110	GRADE141	110,137	114,530	114,530	1.00	1.00	1.00
Chief Attorney I	110	GRADE136	442,594	460,270	460,270	5.00	5.00	5.00
Administrative Officer	110	GRADE124	35,526	36,907	36,907	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	146,289	151,740	151,740	4.00	4.00	4.00
Office Specialist	110	GRADE117	25,795	26,310	26,310	1.00	1.00	1.00
Judge Pro Tem	110	EXFLAT	14,400	14,400	14,400	0.50	0.50	0.50
Assistant County Counselor	110	FROZEN	112,919	117,408	117,408	1.00	1.00	1.00
Subtotal					1,061,348			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,441			
Overtime/On Call/Holiday Pay					-			
Benefits					329,025			
Total Personnel Budget					1,412,814	14.50	14.50	14.50

• 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, purchasing, and reception for the department.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	111,954	94,607	98,524	98,524	100,175	1,651	1.7%
Contractual Services	2,343	2,553	4,270	4,270	4,295	25	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	50	50	25	(25)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	114,298	97,160	102,844	102,844	104,495	1,651	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30	-	30	30	-	(30)	-100.0%
Total Revenues	30	-	30	30	-	(30)	-100.0%
Full-Time Equivalents (FTEs)	1.90	1.90	1.10	1.10	1.10	-	0.0%

• General Legal Services

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,025,432	1,072,928	1,146,794	1,146,794	1,158,709	11,915	1.0%
Contractual Services	316,403	92,784	162,522	162,522	136,268	(26,254)	-16.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,625	16,164	26,626	26,626	34,250	7,624	28.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,369,460	1,181,877	1,335,942	1,335,942	1,329,227	(6,715)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	368	204	375	375	208	(167)	-44.6%
Total Revenues	368	204	375	375	208	(167)	-44.6%
Full-Time Equivalents (FTEs)	10.60	10.60	10.60	10.60	10.60	-	0.0%

• Sedgwick County Court

County Court is authorized by K.S.A. 19-101(d) and was created to enforce County Codes and resolutions through the criminal prosecution of violators. It was created by BoCC resolution in 1990, when it handled only Animal Control cases. Since its creation, more “enforcing” departments have become aware of its functional authority and have begun to seek prosecution for violations of the County Code. The County Counselor is responsible for prosecution of all cases filed in County Court.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	128,112	144,806	151,669	151,669	153,929	2,261	1.5%
Contractual Services	3,724	1,433	4,670	4,670	4,130	(540)	-11.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	608	163	1,300	1,300	1,325	25	1.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	132,445	146,403	157,639	157,639	159,384	1,746	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	41,128	42,561	43,632	43,632	40,000	(3,632)	-8.3%
Total Revenues	41,128	42,561	43,632	43,632	40,000	(3,632)	-8.3%
Full-Time Equivalents (FTEs)	2.80	2.80	2.80	2.80	2.80	-	0.0%

• External Counsel & Legal Expense

The External Counsel Fees and Legal Expenses fund center provides budget authority for legal professional services, primarily for payment to attorneys engaged to represent the County in lawsuits and situations requiring special expertise, including any associated legal expenses for both in-house and outside counsel. In 2014, this fund center changed from a contingency to an operational fund center and external legal costs incurred by the department are accounted for in this fund center.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	352,552	293,799	293,799	312,429	18,630	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	352,552	293,799	293,799	312,429	18,630	6.3%
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%



County Clerk

Mission: To efficiently, accurately, and courteously provide property tax, budget, special assessment, mill levy, real estate, contractual, licensing, and other information on time; maintain accurate records of real estate transactions; facilitate open and timely access to public information; promote positive communication with the public, other County departments, and units of local and state governments

Kelly Arnold Sedgwick County Clerk

525 N. Main, Suite 211

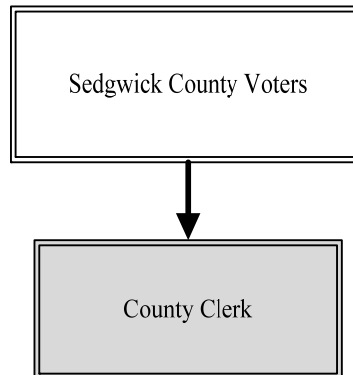
Wichita, KS 67203

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 Office serves as official secretary for Board of County Commissioners; 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 the County; issues and accounts for certain State and County licenses including recreations facilities; 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

- Providing quality public service through individual efforts and collaboration with other County departments and governmental agencies
- Increasing public access to and awareness of the services, licenses and permits available through the Clerk's office
- Promoting transparency by transitioning paper documents into electronic format suitable for online access
- Supporting and encourage other local government functions by assisting townships with budget preparation services



Accomplishments and Priorities

Accomplishments

More than 700 Kansas statutes and several County resolutions mandate the responsibilities of the County Clerk, although the primary duties of the Clerk are found in Kansas Statutes 19-301 et seq. Most recently, K.S.A. 2013 Supp. 79-1613 was amended to allow for a broader range of homeowners to be eligible for a property tax abatement or credit if their property becomes destroyed or substantially destroyed. One of the County Clerk's goals for 2014 was to streamline this process to allow customers to be able to apply for relief in a quick and straightforward manner. The County Clerk's Office has collaborated with the Sedgwick County Appraiser and the County Treasurer's Office to ensure all processes are done in a timely and efficient manner.

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.

Priorities

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



Significant Budget Adjustments

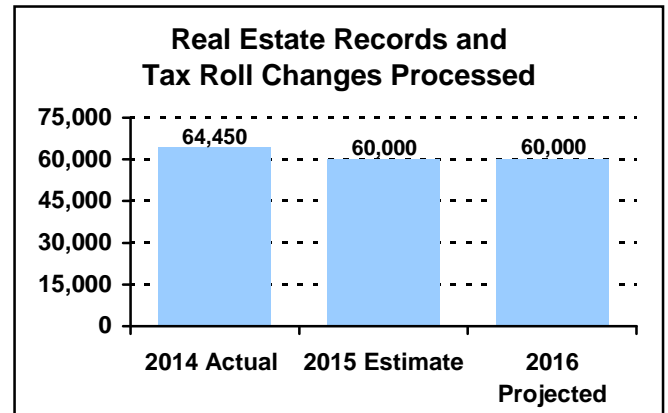
There are no significant changes to the County Clerk's 2016 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Number of real estate records and tax roll changes processed -

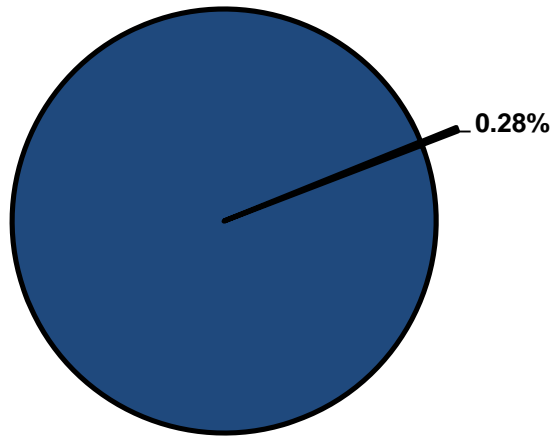
- The annual number of real estate records and tax roll changes that are processed and recorded by the County Clerk's Office.



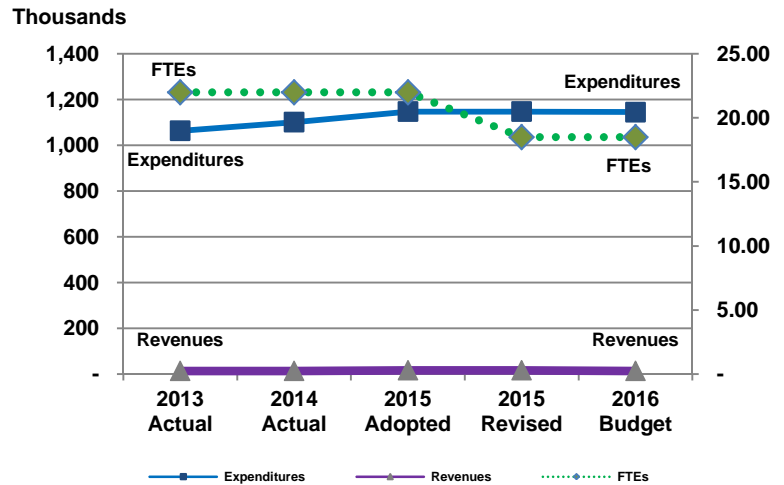
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Update real property conveyances within 10 days of receipt			
Number of real estate records and tax roll changes processed	64,450	60,000	60,000
Goal: Submit Board of County Commission meeting minutes within 10 days of the meeting			
Percent of BoCC minutes submitted within 10 days	82%	70%	75%
Other Measures:			
Number of bond counsel reports	157	60	100
Number of BOCC meeting minutes produced	51	40	45
Number of state mandated abstracts and tax district reports	100	99	99
Number of local government budgets reviewed	74	78	78
Total dollar of City and County special assessments spread to tax roll	\$43,327,485	\$50,000,000	\$50,000,000
Property transfer book records indexed	220,864	237,780	237,462

Departmental Graphical Summary

County Clerk
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	1,022,554	1,082,737	1,118,400	1,115,867	1,115,982	115	0.01%
Contractual Services	13,707	12,171	11,000	13,500	12,000	(1,500)	-11.11%
Debt Service	-	-	-	-	-	-	-
Commodities	27,433	6,381	18,096	18,129	17,093	(1,036)	-5.71%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,063,693	1,101,290	1,147,496	1,147,496	1,145,075	(2,421)	-0.21%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,395	1,697	3,622	3,622	1,960	(1,662)	-45.89%
All Other Revenue	11,634	10,957	12,603	12,603	11,608	(995)	-7.89%
Total Revenues	13,029	12,654	16,225	16,225	13,568	(2,657)	-16.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	3.50	3.50	3.50	-	-	-	-
Total FTEs	22.00	22.00	22.00	18.50	18.50	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	970,704	1,024,799	1,097,496	1,097,496	1,145,075	47,579	4.34%
Technology Enhancement	92,989	76,491	50,000	50,000	-	(50,000)	-100.00%
Total Expenditures	1,063,693	1,101,290	1,147,496	1,147,496	1,145,075	(2,421)	-0.21%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift scanning project to new Clerk Technology Fund	(50,000)		

Total (50,000) - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Administration	110	293,196	319,523	334,900	334,900	356,229	6.37%	5.00
Tax Administration	110	677,507	705,276	762,596	762,596	788,846	3.44%	13.50
Scanning Project	237	92,989	76,491	50,000	50,000	-	-100.00%	-
Total		1,063,693	1,101,290	1,147,496	1,147,496	1,145,075	-0.21%	18.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Clerk	110	ELECT	82,500	84,563	84,563	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE132	67,449	69,748	69,748	1.00	1.00	1.00
Deputy County Clerk - Tax Admin Off	110	GRADE127	54,145	55,974	55,974	1.00	1.00	1.00
Land Information Manager	110	GRADE127	43,899	45,044	45,044	1.00	1.00	1.00
Deputy County Clerk - Executive Services	110	GRADE125	37,597	38,878	38,878	1.00	1.00	1.00
Deputy County Clerk-Real Estate & Proj	110	GRADE125	37,315	38,289	38,289	1.00	1.00	1.00
Deputy County Clerk - Specials Admin Off	110	GRADE124	46,846	48,055	48,055	1.00	1.00	1.00
Deputy County Clerk IV	110	GRADE122	70,603	72,130	72,130	2.00	2.00	2.00
Deputy County Clerk III	110	GRADE120	32,220	32,219	32,219	1.00	1.00	1.00
Deputy County Clerk II	110	GRADE118	98,773	99,392	99,392	3.00	3.00	3.00
Deputy County Clerk I	110	GRADE117	135,981	134,850	134,850	4.00	4.00	4.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
KZ6 Administrative Support B216	110	EXCEPT	17,994	18,676	18,676	0.50	0.50	0.50
KZ6 Administrative Support B115	237	EXCEPT	37,596	-	-	3.00	-	-
KZ6 Administrative Support B218	237	EXCEPT	7,182	-	-	0.50	-	-
Subtotal					737,819			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,491			
Overtime/On Call/Holiday Pay					2,291			
Benefits					359,381			
Total Personnel Budget					1,115,982	22.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	282,882	308,607	320,875	320,875	342,204	21,329	6.6%
Contractual Services	6,711	5,807	5,800	6,300	6,800	500	7.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,603	5,109	8,225	7,725	7,225	(500)	-6.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	293,196	319,523	334,900	334,900	356,229	21,329	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	368	143	1,322	1,322	165	(1,157)	-87.5%
All Other Revenue	11,451	10,945	12,592	12,592	11,649	(943)	-7.5%
Total Revenues	11,818	11,088	13,914	13,914	11,814	(2,100)	-15.1%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	668,910	698,395	747,528	747,528	773,778	26,249	3.5%
Contractual Services	6,996	6,364	5,200	7,200	5,200	(2,000)	-27.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,602	517	9,868	7,868	9,868	2,000	25.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	677,507	705,276	762,596	762,596	788,846	26,249	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,028	1,554	2,300	2,300	1,795	(505)	-22.0%
All Other Revenue	183	12	11	11	(40)	(52)	-455.8%
Total Revenues	1,211	1,566	2,311	2,311	1,754	(557)	-24.1%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	13.50	-	0.0%

• Scanning Project

To preserve documents statutorily entrusted to the County Clerk, and in support of the Clerk's continuing commitment to open and transparent government and providing the citizens with ease of accessibility, the County Clerk developed a plan to scan existing land transfer books, enter each individual transfer into a database, and create a publicly searchable electronic catalog. To facilitate the completion of this project, the Board of County Commissioners authorized an addition to the Clerk's staffing table in 2011 to be funded with transfers from the Land Technology Fund. In 2014, due to legislative action the Clerk received a statutorily assigned new technology fund which is exempt from state budget laws. This new fund is funded at will by the Clerk.

Fund(s): Technology Enhancement 237

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	70,762	75,735	49,997	47,464	-	(47,464)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,227	756	3	2,536	-	(2,536)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	92,989	76,491	50,000	50,000	-	(50,000)	-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)	3.50	3.50	3.50	-	-	-	0.0%

Register of Deeds

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

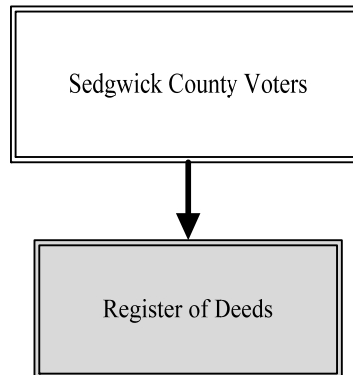
Bill Meek
Sedgwick County Register of Deeds

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

william.meek@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*
- *Continue to make records available on the Register of Deeds website to all citizens*

Highlights

- Improving public convenience and access to documents recorded within the Register of Deeds Office from 1969 to current year and promoting transparency by transitioning paper documents into electronic format and making them available on the Internet
- Provide quality public service through individual efforts and collaboration with other County departments and governmental agencies
- Register of Deeds recorded 69,650 documents in 2014, with 16,549 of those filed electronically



Accomplishments and Priorities

Accomplishments

The Register of Deeds office has offered e-recording services since 2009. This technology allows banks, title companies, and other e-recording services to connect directly to multiple counties in Kansas and electronically record documents. E-recording increases productivity, efficiency, reduces paper, reduces costs to both the customer and the counties involved, and has the highest level of security available. E-recordings received by the office have increased 60% as title companies are filing more e-filing more documents.

In 2009 the Register of Deeds Office began scanning and indexing all deeds, miscellaneous, and mortgage records from 1969 to 1971 into its computer system. With the completion of this project, 44 years of Register of Deeds records are now 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.

Priorities

The Office will continue to expand e-recording opportunities and continue to improve website services for customer convenience and to assist in the County's sustainability goals by reducing paper usage and potential waste.

K.S.A. 19-1204 guides the delivery of services for the Register of Deeds. It states that the Register of Deeds shall have custody of and safely keep and preserve all the books, records, deeds, maps, papers, and microphotographs deposited or kept in the office of the Register of Deeds.

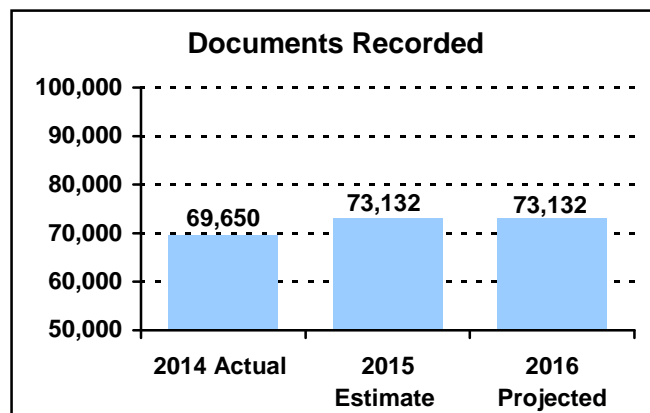


Significant Budget Adjustments

Changes to the Register of Deeds' 2016 budget include a reduction in mortgage registration fee revenue collected through the Register of Deeds' Office in 2016 due to the legislative action in 2014 that begins a five-year phase out of the fee starting in January 2015.

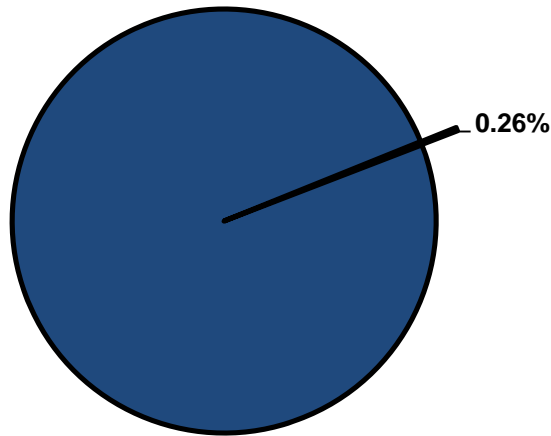
The following chart illustrates the Key Performance Indicator (KPI) of the Register of Deeds Office.

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

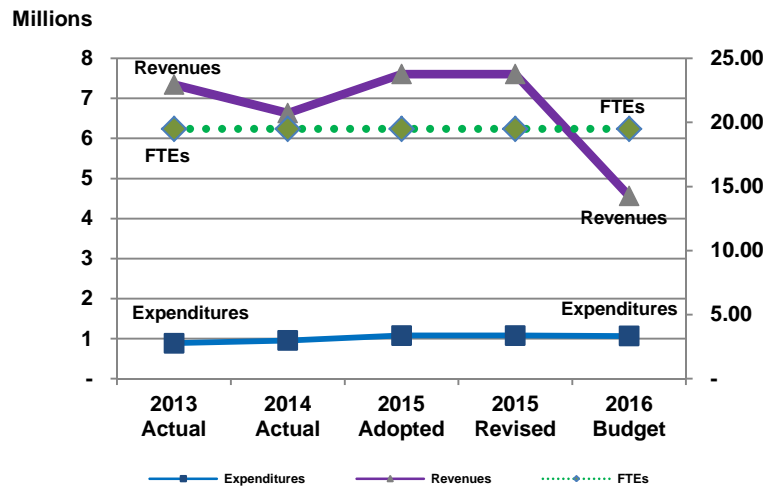
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Departmental Graphical Summary

Register of Deeds
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	869,954	932,786	1,033,936	1,033,936	1,019,624	(14,311)	-1.38%
Contractual Services	5,151	10,188	13,089	13,089	12,429	(660)	-5.04%
Debt Service	-	-	-	-	-	-	-
Commodities	10,373	7,335	30,417	30,417	30,417	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	885,478	950,309	1,077,442	1,077,442	1,062,470	(14,971)	-1.39%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,343,994	6,628,549	7,603,432	7,603,432	4,558,278	(3,045,154)	-40.05%
All Other Revenue	154	-	159	159	159	(0)	-0.04%
Total Revenues	7,344,148	6,628,549	7,603,591	7,603,591	4,558,437	(3,045,154)	-40.05%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	19.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.50	19.50	19.50	19.50	19.50	-	0.00%

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	885,478	950,309	1,077,442	1,077,442	1,062,470	(14,971)	-1.39%
Total Expenditures	885,478	950,309	1,077,442	1,077,442	1,062,470	(14,971)	-1.39%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Register of Deeds	110	ELECT	82,500	84,563	84,563	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE132	70,576	72,600	72,600	1.00	1.00	1.00
Register of Deeds Administrator	110	GRADE124	182,604	176,037	176,037	4.00	4.00	4.00
Register of Deeds Deputy IV	110	GRADE122	64,635	67,492	67,492	2.00	2.00	2.00
Administrative Technician	110	GRADE119	30,989	31,878	31,878	1.00	1.00	1.00
Register of Deeds Deputy III	110	GRADE119	198,650	201,158	201,158	6.00	6.00	6.00
HELD - Fiscal Associate	110	GRADE118	26,250	-	-	2.00	2.00	2.00
Register of Deeds Deputy I	110	GRADE117	64,851	64,438	64,438	2.00	2.00	2.00
KZ6 Administrative Support B216	110	EXCEPT	12,885	13,207	13,207	0.50	0.50	0.50
Subtotal					711,372			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					15,226			
Overtime/On Call/Holiday Pay					14			
Benefits					293,012			
Total Personnel Budget					1,019,624	19.50	19.50	19.50

• Administration

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	260,185	277,083	288,075	288,075	276,035	(12,039)	-4.2%
Contractual Services	5,151	10,188	13,089	13,089	12,429	(660)	-5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,373	7,335	30,417	30,417	30,417	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	275,709	294,607	331,581	331,581	318,881	(12,699)	-3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,343,994	6,628,549	7,603,432	7,603,432	4,558,278	(3,045,154)	-40.0%
All Other Revenue	154	-	159	159	159	(0)	0.0%
Total Revenues	7,344,148	6,628,549	7,603,591	7,603,591	4,558,437	(3,045,154)	-40.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	609,769	655,702	745,861	745,861	743,589	(2,272)	-0.3%
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	609,769	655,702	745,861	745,861	743,589	(2,272)	-0.3%
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)	16.50	16.50	16.50	16.50	16.50	-	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

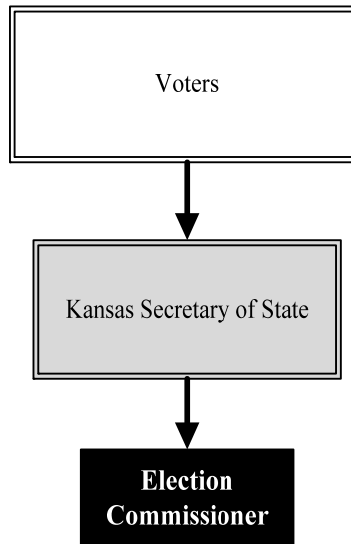
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Overview

The Election Commissioner, who is appointed by the Kansas Secretary of State, oversees all voter registration and elections within Sedgwick County. Many State statutes relate to the conduct of elections, but the primary statutes governing elections are found in Chapter 25 of the Kansas Statutes. Statutes specifically outlining the main duties and responsibilities of the Election Commissioner are in Kansas Statutes 19-3419 through 19-3439.

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 departments.



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, often working long hours to ensure that all registered voters have the opportunity to cast their vote in an election
- In 2014, the Election Office implemented new ballot processing procedures utilizing a new envelope scanning and sorting machine that allows for more efficiencies in the processing of mail and increased mail ballot security



Accomplishments and Priorities

Accomplishments

During the last 18 months, the Election Office conducted and certified 20 elections.

The Sedgwick County Election Office boasts the most active Advance By Mail program in the State of Kansas. If more people vote by mail, fewer people vote at polling places on Election Day. With fewer expected voters, the Election Office is able to assign more precincts to a single polling place and subsequently reduce voter wait times on Election Day while minimizing costs associated with Election Day voting.

The Sedgwick County Election Office secured six new polling places for Election Day voting, ensuring accessible voting areas are available for all voters of Sedgwick County.

Priorities

The staff of the Sedgwick County Election Office are pursuing new outreach programs to facilitate broader understanding of the electoral process. This includes conducting off site voter registration drives, speaking at public events, conducting onsite informational workshops, and increased media outreach.

The Election Office staff is currently attending Naturalization Ceremonies on a weekly basis to facilitate the voter registration of newly naturalized United States citizens. In the last 18 months, the Sedgwick County Election Office has attended over 20 Naturalization Ceremonies.

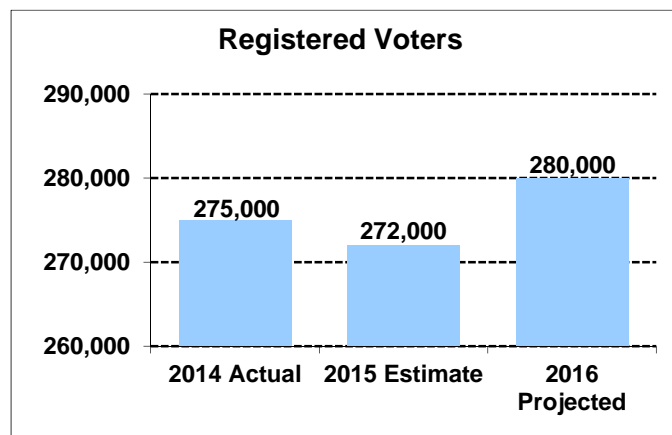


Significant Budget Adjustments

Changes to the Election Commissioner's 2016 budget include anticipated cyclical expenses for the 2016 Presidential Election as well as the addition of 2.0 FTE Election Specialist positions and 2.0 FTE Administrative Officer positions.

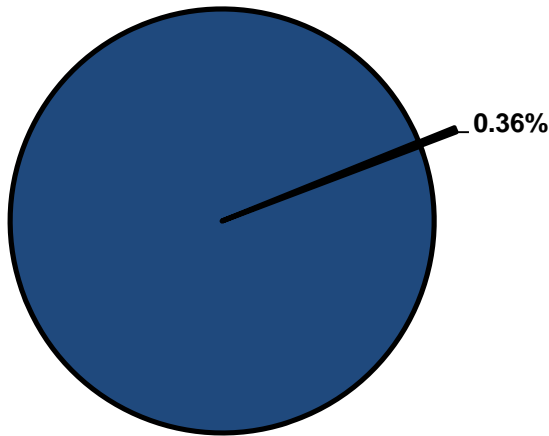
The following chart illustrates the Key Performance Indicator (KPI) of the Election Commissioner's Office.

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

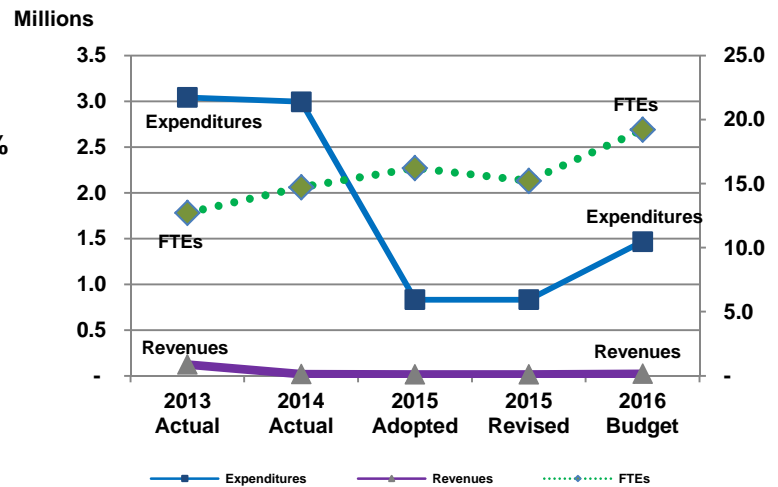
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Departmental Graphical Summary

Election Commissioner
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	350,802	648,615	548,299	548,299	1,062,718	514,419	93.82%
Contractual Services	122,001	273,165	235,884	247,884	296,769	48,885	19.72%
Debt Service	-	-	-	-	-	-	-
Commodities	68,107	71,923	47,500	35,500	106,995	71,495	201.39%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,500,000	2,000,000	-	-	-	-	-
Total Expenditures	3,040,909	2,993,703	831,683	831,683	1,466,482	634,799	76.33%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	5,275	8,204	13,016	13,016	10,412	(2,604)	-20.01%
All Other Revenue	117,392	10,374	1,841	1,841	11,005	9,164	497.71%
Total Revenues	122,667	18,578	14,857	14,857	21,417	6,560	44.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.72	14.72	16.20	15.20	19.20	4.00	26.32%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	12.72	14.72	16.20	15.20	19.20	4.00	26.32%

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	3,040,909	2,993,703	831,683	831,683	1,466,482	634,799	76.33%
Total Expenditures	3,040,909	2,993,703	831,683	831,683	1,466,482	634,799	76.33%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in expenditures due to 2016 Presidential election	395,324		
Addition of two Administrative Officer positions	120,422		2.00
Addition of two Election Specialist positions	108,830		2.00

Total 624,576 - 4.00

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Administration	110	371,391	472,222	506,421	481,421	721,783	49.93%	10.00
Election Operations	110	2,669,518	2,521,481	325,263	350,263	744,700	112.61%	9.20
Total		3,040,909	2,993,703	831,683	831,683	1,466,482	76.33%	19.20

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Poll Worker	110	ELECT	102,180	102,180	333,012	6.80	6.80	6.80
Election Commissioner	110	APPOINT	82,050	83,086	83,086	1.00	1.00	1.00
Chief Deputy Election Commissioner	110	GRADE129	50,922	52,224	52,224	1.00	1.00	1.00
Administrative Officer	110	GRADE124	-	-	66,226	-	-	2.00
Deputy Election Commissioner	110	GRADE124	37,266	38,219	38,219	1.00	1.00	1.00
Election Specialist	110	GRADE121	66,029	67,581	133,807	2.00	2.00	4.00
Fiscal Associate	110	GRADE118	26,520	27,198	27,198	1.00	1.00	1.00
KZ4 Election 2nd job	110	GRADE116	1,100	-	-	1.00	-	-
Temp: Office/Administrative	110	EXCEPT	12,000	12,000	50,790	2.40	2.40	2.40
Subtotal					784,562			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					9,194			
Overtime/On Call/Holiday Pay					1,322			
Benefits					267,640			
Total Personnel Budget					1,062,718	16.20	15.20	19.20

• 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, provide 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	249,572	374,305	419,037	419,037	647,634	228,597	54.6%
Contractual Services	62,541	87,481	69,884	56,884	65,969	9,085	16.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,278	10,436	17,500	5,500	8,180	2,680	48.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	371,391	472,222	506,421	481,421	721,783	240,362	49.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	76	304	81	81	322	241	297.6%
Total Revenues	76	304	81	81	322	241	297.6%
Full-Time Equivalents (FTEs)	4.00	6.00	6.00	6.00	10.00	4.00	66.7%

• 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. The 2013 and 2014 actuals include a transfer to the Equipment Reserve to set aside funds for election machine replacement in 2017.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	101,230	274,310	129,263	129,263	415,085	285,822	221.1%
Contractual Services	59,459	185,684	166,000	191,000	230,800	39,800	20.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,829	61,487	30,000	30,000	98,815	68,815	229.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,500,000	2,000,000	-	-	-	-	0.0%
Total Expenditures	2,669,518	2,521,481	325,263	350,263	744,700	394,437	112.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,275	8,204	13,016	13,016	10,412	(2,604)	-20.0%
All Other Revenue	117,315	10,070	1,760	1,760	10,683	8,923	506.9%
Total Revenues	122,591	18,274	14,776	14,776	21,095	6,319	42.8%
Full-Time Equivalents (FTEs)	8.72	8.72	10.20	9.20	9.20	-	0.0%

Human Resources

Mission: *The Division of Human Resources partners with divisions and departments to hire, compensate, support, and develop a diverse workforce that is dedicated to delivering high quality services to the community.*

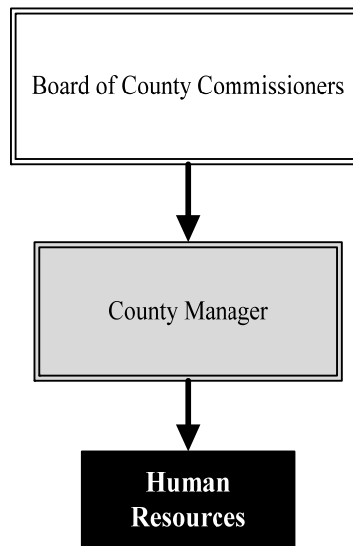
Eileen McNichol
Human Resources Director

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Overview

The Division of Human Resources (HR) provides programs that deliver a foundation for excellence, equal opportunities and a positive experience for employees and the public. Departments include Compensation, Benefits, Employee Development and Work Environment/Workforce Planning. The programs provided by Human Resources help the Sedgwick County organization maintain a competitive workforce and support the goals of each department. Each program is designed to provide employees with an outstanding employee experience, ensuring a workforce that provides high quality public service.



Strategic Goals:

- *Create and maintain a work environment that can attract and retain a diverse workforce; recognize employees for hard work, creativity and innovation; and inspire delivery of quality public services*
- *Ensure an employee base that is fully aligned with the County Values, ensuring a competent supervisory staff and providing employees the opportunity to grow in their chosen field*
- *Offer a locally competitive benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future increases in costs*

Highlights

- Provided Sedgwick County with professional HR services with nearly 250 combined years of HR experience
- One HR team member completed the Supervisory Development training program offered in conjunction with the City of Wichita and has since been promoted to a supervisory level position within HR
- One HR team member completed the Mini-Master of Public Administration program through the Hugo Wall School of Urban and Public Affairs at Wichita State University



Accomplishments and Priorities

Accomplishments

Human Resources successfully implemented a self-insured model for health insurance. This change allows Sedgwick County to be more competitive with benefits packages, support employees' ability to take responsibility for their health and limit future increases in benefits' costs.

Employee retention and engagement are poised to be positively impacted by the newly designed New Employee Orientation and On-Boarding Guidelines. In 2015, a new employee's first day will be spent with HR introducing them to what it means to work for Sedgwick County, understanding the County Values, setting a good foundation of expectations and ways to help make their experience at Sedgwick County a positive one. County departments will continue with engagement and retention efforts with their on-boarding programs.

The HR Work Environment Department implemented a Sedgwick County Employee Experience Assessment program.

Priorities

Human Resources is designing programs around the Total Rewards Strategy of Compensation, Benefits, Work Environment and Employee Development to provide employees with a positive employee experience to help increase attraction, engagement and retention. There will be a continued focus on the ability to be competitive in pay practices and benefits packages. HR will reach out to employees providing them benefits utilization data and resources to support and encourage them to enhance the quality of their well-being.

To help improve the employee's work environment, a new curriculum required for all supervisory staff will focus on law and policy, motivating employees, and understanding and valuing differences - all with competency testing.

HR supports the importance of learning for all employees to better serve the current and future need of the organization. To accomplish that, HR has developed an employee development program that will focus on job specific skills, professional growth and public service training. Leadership/Executive development will be coupled with success development to provide the future leadership needs of the County.



Significant Budget Adjustments

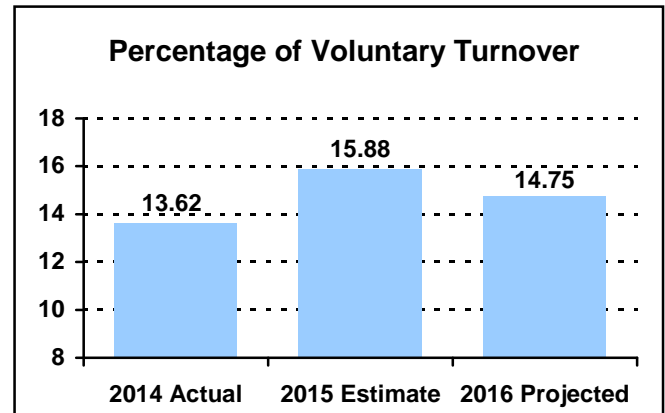
Changes to Human Resources' 2016 budget include the elimination of a new employee recognition program for a reduction of \$11,200 and an increase in the employee health benefits budget due to anticipated increases in medical claim costs in 2016.

PERFORMANCE MEASURE HIGHLIGHTS

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

Percentage of Voluntary Turnover -

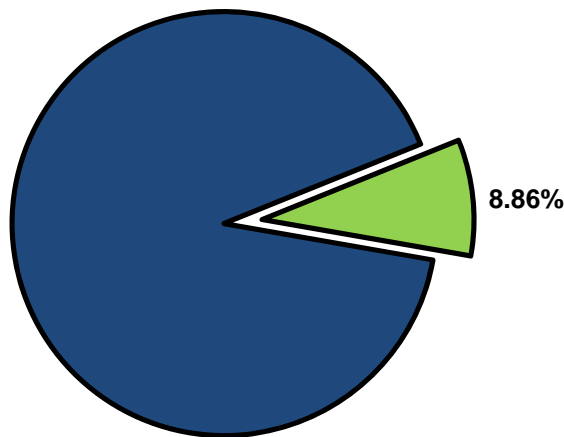
- The percentage of voluntary turnover among Sedgwick County employees.



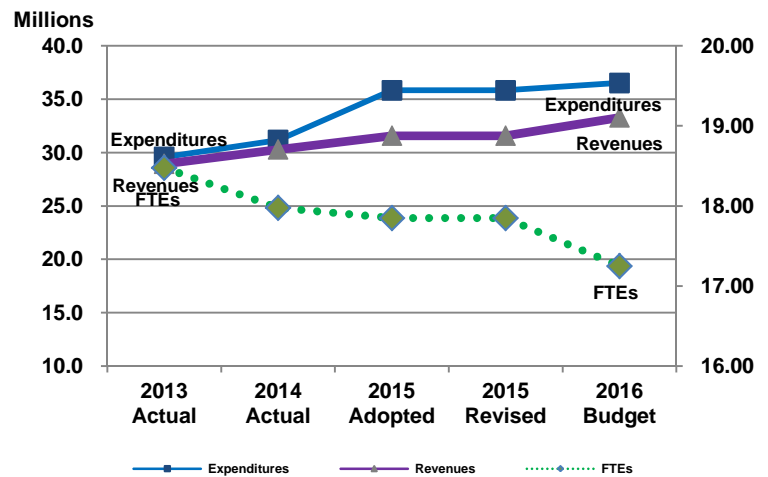
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: To create and maintain a work environment that can attract and retain a diverse workforce, recognize employees for hard work, creativity and innovation, and inspire their delivery of quality public services			
Percent of voluntary turnover	13.62%	15.88%	14.75%
Retention of new hires	79.5%	83.0%	85.0%
Total retention of all employees	82.0%	80.0%	84.0%
Reduction in absenteeism		12.0%	15.0%
Time to fill positions (2014 and 2015 reflect non-pooled positions, the projection for 2016 reflects all positions)	19.4 days	30 days	30 days
Offer Made: Offer Accepted		1.25:1.0	1.25:1.0
Percentage of above neutral ratings from New Employee Orientation/On-Boarding Surveys		85%	90%
Goal: To ensure an employee base that is fully aligned with the County values, ensuring a competent supervisory staff and providing employees the opportunity to grow in their chosen field			
Percent of supervisory staff who score 80% or better in the competency testing from training classes		90%	95%
Goal: To offer a locally competitive benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future increases in costs			
Diabetes Prevention Program completion rate		25%	30%
Adherence of medication for associated chronic conditions		75%	80%

Departmental Graphical Summary

Human Resources
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	972,808	976,560	1,347,644	1,347,644	1,397,854	50,211	3.73%
Contractual Services	28,566,608	30,175,574	34,459,651	34,449,776	35,103,197	653,421	1.90%
Debt Service	-	-	-	-	-	-	-
Commodities	38,239	23,332	25,035	34,910	23,870	(11,040)	-31.62%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	29,577,654	31,175,466	35,832,330	35,832,330	36,524,921	692,592	1.93%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	28,729,293	29,770,661	31,570,035	31,570,035	33,273,111	1,703,076	5.39%
All Other Revenue	187,196	493,333	244	244	-	(244)	-100.00%
Total Revenues	28,916,489	30,263,993	31,570,279	31,570,279	33,273,111	1,702,832	5.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.28	15.78	15.65	15.65	15.05	(0.60)	-3.83%
Non-Property Tax Funded	2.20	2.20	2.20	2.20	2.20	-	0.00%
Total FTEs	18.48	17.98	17.85	17.85	17.25	(0.60)	-3.36%

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	1,166,471	1,141,338	1,363,061	1,363,061	1,352,003	(11,058)	-0.81%
Health/Dental/Life Ins. Res.	28,411,184	30,034,128	34,469,269	34,469,269	35,172,918	703,649	2.04%
Total Expenditures	29,577,654	31,175,466	35,832,330	35,832,330	36,524,921	692,592	1.93%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of new employee recognition program	(11,200)		

Total	(11,200)	-	-
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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
Comp & Class	110	402,002	276,006	320,648	320,648	318,111	-0.79%	4.25
Work Environment	110	141,379	173,373	176,631	237,631	167,437	-29.54%	2.00
Employment	110	257,648	260,272	254,054	254,054	173,958	-31.53%	2.00
HR Administration	110	219,845	283,298	377,665	316,665	438,975	38.62%	4.80
Employee Development	110	145,597	148,389	234,063	234,063	253,523	8.31%	2.00
Medical Insurance	611	20,320,883	22,083,601	25,384,547	25,384,547	26,395,821	3.98%	-
Life Insurance	611	243,731	239,653	250,000	250,000	250,000	0.00%	-
Dental Insurance	611	1,872,859	1,602,896	1,917,968	1,917,968	1,917,968	0.00%	-
Admin. Exp. Health & Life	611	70,775	158,079	90,000	90,000	90,000	0.00%	-
Prescription Benefit	611	4,299,696	4,673,101	5,384,601	5,384,601	5,599,985	4.00%	-
Vision Insurance	611	350,032	368,812	360,000	360,000	390,000	8.33%	-
Benefits Management	611	142,348	105,486	232,153	232,153	279,144	20.24%	2.20
Vol. Ret. Health & Life	611	1,110,860	802,500	850,000	850,000	250,000	-70.59%	-
Total		29,577,654	31,175,466	35,832,330	35,832,330	36,524,921	1.93%	17.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
HR Director	110	GRADE144	84,000	83,386	83,386	0.80	0.80	0.80
HR Manager	110	GRADE132	219,811	178,228	230,727	4.00	3.00	4.00
HR Specialist - Compliance	110	GRADE130	72,040	73,925	73,925	1.00	1.00	1.00
Management Analyst II	110	GRADE129	45,345	47,158	47,158	1.00	1.00	1.00
Management Analyst I	110	GRADE126	122,453	122,769	92,619	3.00	3.00	2.25
HR Project Assistant	110	GRADE124	49,401	50,696	38,022	1.00	1.00	0.75
Administrative Specialist	110	GRADE123	-	41,933	41,933	-	1.00	1.00
Training Assistant	110	GRADE123	43,695	45,735	45,735	1.00	1.00	1.00
HR Assistant	110	GRADE120	70,695	63,020	63,020	2.00	2.00	2.00
HR Manager	110	EXCEPT	43,320	44,467	-	0.60	0.60	-
PT Administrative Support B323	110	EXCEPT	15,299	15,299	15,299	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	23,373	23,963	23,963	1.00	1.00	1.00
HR Director	611	GRADE144	21,000	20,847	20,847	0.20	0.20	0.20
HR Manager	611	GRADE132	-	70,000	70,000	-	1.00	1.00
HR Specialist - Benefits	611	GRADE130	47,611	47,611	-	1.00	1.00	-
Management Analyst I	611	GRADE126	-	-	30,150	-	-	0.75
HR Project Assistant	611	GRADE124	-	-	12,674	-	-	0.25
Administrative Specialist	611	GRADE123	29,224	-	-	1.00	-	-
Subtotal					889,457			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					58,574			
Overtime/On Call/Holiday Pay					54,414			
Benefits					395,409			
Total Personnel Budget					1,397,854	17.85	17.85	17.25

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	284,623	273,631	316,248	316,248	316,511	263	0.1%
Contractual Services	117,379	1,949	3,400	2,600	1,400	(1,200)	-46.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	426	1,000	1,800	200	(1,600)	-88.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	402,002	276,006	320,648	320,648	318,111	(2,537)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,640	5,825	7,949	7,949	6,060	(1,888)	-23.8%
All Other Revenue	-	1,653	-	-	-	-	0.0%
Total Revenues	7,640	7,478	7,949	7,949	6,060	(1,888)	-23.8%
Full-Time Equivalents (FTEs)	3.96	3.76	3.96	3.76	4.25	0.49	13.0%

• Work Environment

The Work Environment Department is designed to build a talented and diversified workforce through programs and processes such as Work Environment Surveys, employee relations, employee recognition and quarterly departmental work environment analysis.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	121,406	143,531	153,131	219,131	158,437	(60,694)	-27.7%
Contractual Services	18,961	26,849	21,500	16,500	8,800	(7,700)	-46.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,011	2,994	2,000	2,000	200	(1,800)	-90.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	141,379	173,373	176,631	237,631	167,437	(70,194)	-29.5%
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)	1.96	2.76	1.96	2.76	2.00	(0.76)	-27.5%

• Employment

The Employment program develops a diverse workforce through programs and partnerships which include recruitment, hiring, applicant and employee testing.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	173,307	184,891	204,884	204,884	129,815	(75,070)	-36.6%
Contractual Services	56,854	74,755	41,735	41,735	44,023	2,288	5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,488	626	7,435	7,435	120	(7,315)	-98.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	257,648	260,272	254,054	254,054	173,958	(80,097)	-31.5%
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)	3.17	2.22	2.61	2.41	2.00	(0.41)	-17.0%

• 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 Rewards Strategy to provide a positive employee experience through compensation, benefits, work environment and employee development.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	207,624	237,338	346,865	280,865	399,475	118,610	42.2%
Contractual Services	6,763	30,770	20,500	20,375	18,200	(2,175)	-10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,457	15,190	10,300	15,425	21,300	5,875	38.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	219,845	283,298	377,665	316,665	438,975	122,310	38.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	230	75	244	244	-	(244)	-100.0%
Total Revenues	230	75	244	244	-	(244)	-100.0%
Full-Time Equivalents (FTEs)	5.42	5.47	5.36	5.16	4.80	(0.36)	-7.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	118,500	106,683	169,363	169,363	189,473	20,110	11.9%
Contractual Services	22,815	37,610	60,400	60,400	62,000	1,600	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,282	4,097	4,300	4,300	2,050	(2,250)	-52.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	145,597	148,389	234,063	234,063	253,523	19,460	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	2,500	2,500	-	(2,500)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	2,500	2,500	-	(2,500)	-100.0%
Full-Time Equivalents (FTEs)	1.76	1.56	1.76	1.56	2.00	0.44	28.2%

• 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 costs less since any savings remains with the plan to help pay future costs.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	20,320,883	22,083,601	25,384,547	25,380,597	26,395,821	1,015,224	4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	3,950	-	(3,950)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	20,320,883	22,083,601	25,384,547	25,384,547	26,395,821	1,011,274	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	21,772,923	22,649,898	23,960,947	23,960,947	25,417,857	1,456,910	6.1%
All Other Revenue	186,966	491,604	-	-	-	-	0.0%
Total Revenues	21,959,889	23,141,502	23,960,947	23,960,947	25,417,857	1,456,910	6.1%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	243,731	239,653	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	243,731	239,653	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	250,040	239,367	250,000	250,000	250,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	250,040	239,367	250,000	250,000	250,000	-	0.0%
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 benefits each participant selects.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,872,859	1,602,896	1,917,968	1,917,968	1,917,968	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,872,859	1,602,896	1,917,968	1,917,968	1,917,968	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,909,257	1,901,302	1,917,968	1,917,968	1,917,968	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,909,257	1,901,302	1,917,968	1,917,968	1,917,968	-	0.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	70,775	158,079	90,000	90,000	90,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	70,775	158,079	90,000	90,000	90,000	-	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%

• 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 costs less since any savings remains with the plan to help pay future costs.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,299,696	4,673,101	5,384,601	5,384,601	5,599,985	215,384	4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,299,696	4,673,101	5,384,601	5,384,601	5,599,985	215,384	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,370,710	4,562,178	5,011,405	5,011,405	5,261,975	250,570	5.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,370,710	4,562,178	5,011,405	5,011,405	5,261,975	250,570	5.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	350,032	368,812	360,000	360,000	390,000	30,000	8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	350,032	368,812	360,000	360,000	390,000	30,000	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	361,128	365,099	360,000	360,000	390,000	30,000	8.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	361,128	365,099	360,000	360,000	390,000	30,000	8.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

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

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	67,348	30,486	157,153	157,153	204,144	46,992	29.9%
Contractual Services	75,000	75,000	75,000	75,000	75,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	142,348	105,486	232,153	232,153	279,144	46,992	20.2%
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)	2.20	2.20	2.20	2.20	2.20	-	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 expires.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,110,860	802,500	850,000	850,000	250,000	(600,000)	-70.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,110,860	802,500	850,000	850,000	250,000	(600,000)	-70.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	57,596	46,993	59,266	59,266	29,250	(30,016)	-50.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	57,596	46,993	59,266	59,266	29,250	(30,016)	-50.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance

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

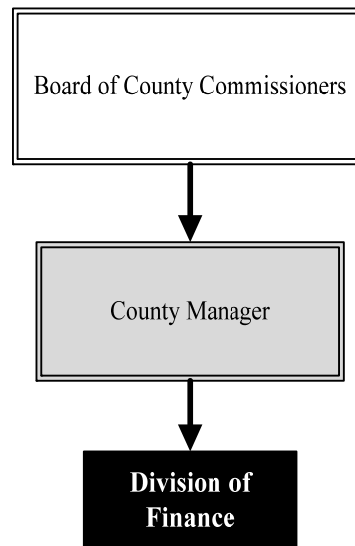
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Overview

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, four departments comprise the Division. They include Accounting, Budget, Purchasing, and Risk Management.



Strategic Goals:

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

Highlights

- Sedgwick County's bond rating of AAA was reaffirmed by Moody's, S&P, and Fitch; and Standard and Poor's Financial management Assessment of the County was 'Strong'
- Received Certificate of Achievement in Financial Reporting for 33rd consecutive year
- For the 31st consecutive year, earned award for Distinguished Budget Presentation
- Achieved Popular Annual Financial Reporting Award for the seventh consecutive year



Accomplishments and Priorities

Accomplishments

Sedgwick County's primary fiscal strategies are intended to assure that essential public services can be delivered in quantities and at levels of quality that are expected by County residents without increasing the share of personal income collected to fund them. This 'price of government' measure - the percentage of County residents' personal income collected through taxes or fees to fund the government - is estimated to be 1.1 cents per dollar in 2015 and is expected to remain the same in 2016; it is 15 percent lower now than it was in 2009.

The Division has also led efforts to streamline administrative business processes, standardize the use of those processes throughout the County organization, and concentrate administrative support activities in the Divisions of Finance, Human Resources and Information Services. These efforts have allowed operating departments to reallocate scarce resources from administrative tasks to direct service delivery.

Priorities

The foremost priority of the Division is maintenance of the County's sound financial condition, which is evidenced by the County's bond ratings and efficient delivery of public services, which is manifested in a low price of government.

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

The Division of Finance conducts operational reviews to assure conformance with established procedures and payroll audits on all County departments to ensure compliance with the Fair Labor Standards Act (FLSA) and County time-reporting policies. This effort involves surveys, audits of payroll records, and interviews of County employees.



Significant Budget Adjustments

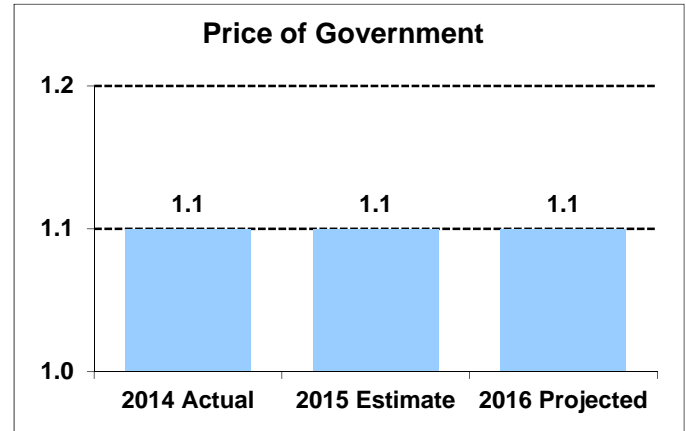
There are no significant adjustments to the Division of Finance's 2016 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Price of Government -

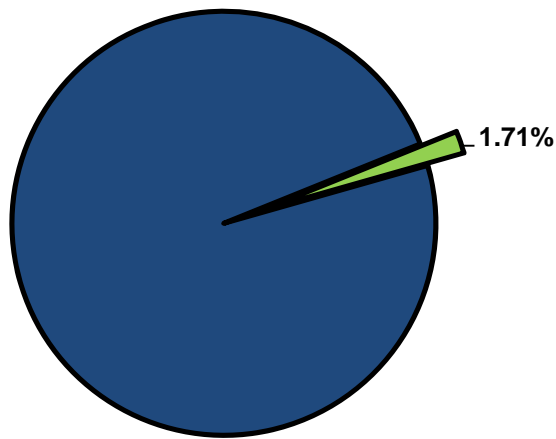
- Measure of the cents per dollar of personal income for county government services.



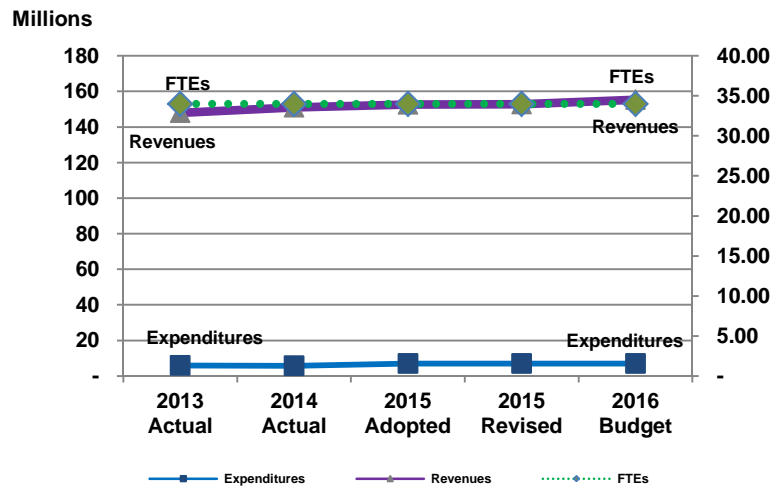
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Deliver financial management services of the highest quality possible within the applicable resources and time constraints			
Price of Government (cents per dollar of personal income) (KPI)	1.1	1.1	1.1
Goal: Provide accurate, timely analysis and data to those who need it to make good decisions			
Pertinent management letter and audit findings	0	0	0
Unrestricted General Fund balance as % of budgeted expenditures (per County policy, minimum acceptable is 20% of budgeted expenditures)	27%	30%	30%
Goal: Continuously improve the timeliness and quality of information and services provided by the Division of Finance			
Standard & Poor's Financial Management Assessment score (an organization can receive a score of Vulnerable, Standard, Good, or Strong)	Strong	Strong	Strong
Number of monthly financial reports published within 15 days of month end	12	12	12
Number of quarterly financial reports published within one month of quarter end	4	4	4

Departmental Graphical Summary

Division of Finance
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	2,669,067	2,635,735	2,988,859	2,988,859	2,967,766	(21,093)	-0.71%
Contractual Services	3,121,151	3,022,116	4,015,461	3,990,461	4,005,499	15,038	0.38%
Debt Service	-	62,783	-	-	-	-	-
Commodities	40,052	36,929	54,050	78,880	64,012	(14,868)	-18.85%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	53,143	-	-	170	-	(170)	-100.00%
Interfund Transfers	100,000	-	-	-	-	-	-
Total Expenditures	5,983,413	5,757,564	7,058,370	7,058,370	7,037,277	(21,093)	-0.30%
Revenues							
Tax Revenues	131,700,225	132,864,261	136,518,986	136,518,986	140,370,634	3,851,648	2.82%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	237,886	4,378	-	-	4,203	4,203	-
Charges for Services	1,904,803	2,167,891	2,212,634	2,212,634	1,310,648	(901,986)	-40.77%
All Other Revenue	14,078,710	15,915,744	13,801,448	14,101,448	13,547,838	(553,610)	-3.93%
Total Revenues	147,921,624	150,952,274	152,533,068	152,833,068	155,233,322	2,400,255	1.57%
Full-Time Equivalents (FTEs)							
Property Tax Funded	30.00	30.00	30.00	30.00	30.00	-	0.00%
Non-Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	0.00%
Total FTEs	34.00	34.00	34.00	34.00	34.00	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	3,116,041	3,034,289	3,747,245	3,747,245	3,726,511	(20,734)	-0.55%
Risk Management Reserve	1,086,773	1,329,669	1,260,284	1,260,284	1,262,754	2,469	0.20%
Workers Comp. Reserve	1,780,599	1,393,605	2,050,841	2,050,841	2,048,012	(2,828)	-0.14%
Technology Enhancement	-	-	-	-	-	-	0.00%
Total Expenditures	5,983,413	5,757,564	7,058,370	7,058,370	7,037,277	(21,093)	-0.30%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Chief Financial Officer	110	GRADE144	137,709	142,528	142,528	1.00	1.00	1.00
Assistant Chief Financial Officer	110	GRADE142	112,351	94,816	94,816	1.00	1.00	1.00
Accounting Director	110	GRADE139	82,823	84,901	84,901	1.00	1.00	1.00
Budget Director	110	GRADE139	83,398	86,116	86,116	1.00	1.00	1.00
Purchasing Director	110	GRADE139	83,006	85,712	85,712	1.00	1.00	1.00
Tax System Director	110	GRADE136	77,375	79,887	79,887	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	45,344	53,817	53,817	1.00	1.00	1.00
Payroll Manager	110	GRADE132	60,872	62,856	62,856	1.00	1.00	1.00
Principal Accountant	110	GRADE132	114,250	122,597	122,597	2.00	2.00	2.00
Revenue Manager	110	GRADE132	78,189	80,130	80,130	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	57,502	48,337	48,337	1.00	1.00	1.00
Management Analyst II	110	GRADE129	47,380	46,482	46,482	1.00	1.00	1.00
Management Analyst III	110	GRADE129	138,801	151,710	157,497	3.00	3.00	3.00
Senior Accountant	110	GRADE129	46,824	47,998	47,998	1.00	1.00	1.00
Payroll Analyst	110	GRADE126	41,189	42,532	42,532	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	121,047	124,077	124,077	3.00	3.00	3.00
Senior Revenue Specialist	110	GRADE126	57,641	39,166	39,166	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	89,889	91,805	91,805	2.00	2.00	2.00
Accounting Technician	110	GRADE120	132,908	136,280	136,280	4.00	4.00	4.00
Purchasing Technician	110	GRADE120	73,225	74,830	74,830	2.00	2.00	2.00
Risk Manager	612	GRADE138	48,135	49,342	49,342	0.50	0.50	0.50
Safety Training Coordinator	612	GRADE130	67,092	68,260	68,260	1.00	1.00	1.00
Administrative Specialist	612	GRADE123	37,589	38,532	38,532	1.00	1.00	1.00
Risk Manager	613	GRADE138	48,135	49,342	49,342	0.50	0.50	0.50
Workers Compensation Specialist	613	GRADE126	58,307	60,198	60,198	1.00	1.00	1.00
Subtotal					1,968,041			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					245,151			
Overtime/On Call/Holiday Pay					182			
Benefits					754,392			
Total Personnel Budget					2,967,766	34.00	34.00	34.00

Division of Finance - Chief Financial Officer

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

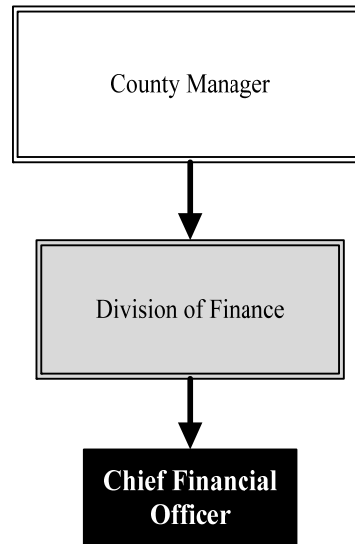
Chris Chronis
Chief Financial Officer

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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 the Accounting, Budget, Purchasing, and Risk Management departments; and conducting special studies on financial projects. The CFO is also responsible for strategic financial planning and debt issuance, as well as assuring compliance with law and regulations governing County financial activities. Established procedures, policies, and financial controls are the tools used to monitor compliance.



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 retained outstanding crediting ratings of AAA from Standard and Poor's, Fitch Ratings, and Moody's Investor Services
- The County is operating with less property tax funding than in 2009 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 Chief Financial Officer continually seeks efficiencies in Division operations and strives for financial sustainability. This has been accomplished through the enhancement of the vendor payment process to provide faster payment to County vendors at lower transaction costs; by maintaining a fair, open and competitive purchasing process to obtain the best value for money in County procurement of goods and services; and by the implementation of a system enabling electronic filing of workers' compensation records with the State, which eliminated considerable manual effort.

In 2015, the County retained its credit ratings of AAA from Standard and Poor's, Fitch Ratings, and Moody's Investor Services. These high bond ratings are due in part to the County's debt management policy. Sedgwick County issues bonds to finance projects like roads, bridges, and certain types of building improvements. The debt management policy prescribes when and how the County may borrow money through the issuance of bonds and temporary notes, and sets limits on the amount of debt the County may issue.

Priorities

The Chief Financial Officer continues to strive for financial and institutional sustainability. The Finance Division has enhanced the transparency of County financial management. Access to the County's on-line checkbook has been provided to any citizen on the Internet. Found at the County's website, www.SedgwickCounty.org/Finance, the checkbook allows viewers to see every expenditure and receipt recorded by the County since 2002, and to sort the information by transaction, by vendor receiving County payments, by type of expenditure or revenue, by organization unit or function of government, and by year. Additionally, citizens have been provided access to every grant received by Sedgwick County with a companion link on the website.

The Division has led efforts to streamline administrative business processes, standardize the use of those processes throughout the County organization, and concentrate administrative support activities in the Divisions of Finance, Human Resources and Information Services. These efforts have allowed operating departments to reallocate scarce resources from administrative tasks to direct service delivery.



Significant Budget Adjustments

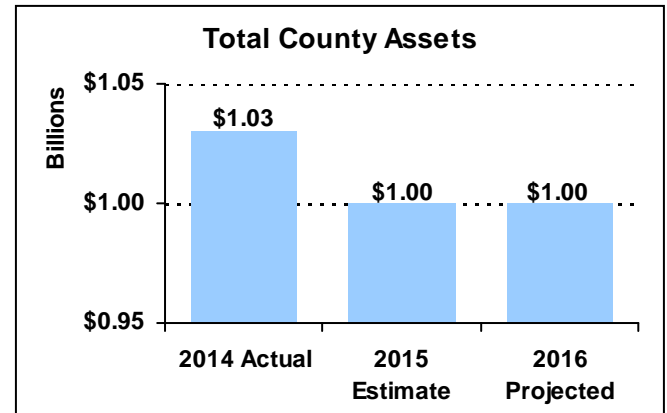
There are no significant adjustments to the Chief Financial Officer's 2016 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total County Assets -

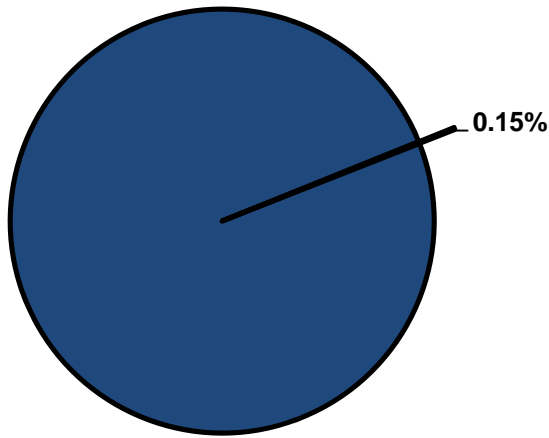
- Measures Sedgwick County's total assets at the end of each given year. Total assets are calculated on a full accrual basis.



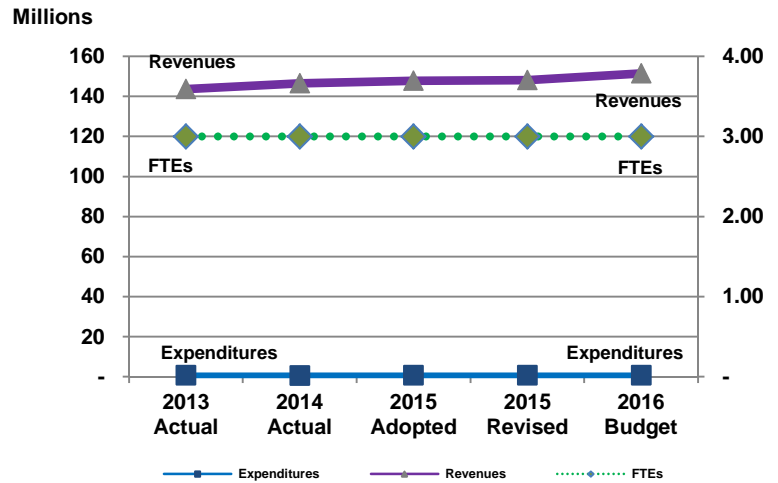
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Safeguard County assets			
Total County assets (KPI)	\$1.03B	\$1.00B	\$1.00B
Investment portfolio size	\$250.0M	\$240.0M	\$230.0M
Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government			
Price of Government (cents per dollar of personal income)	1.1	1.1	1.1
General Fund unrestricted fund balance at year end	\$53.7M	\$51.7M	\$50.0M
Division of Finance expenditures as a percent of total County revenue net of transfers	0.92%	1.87%	1.50%
County debt per citizen	\$278	\$270	\$267
Goal: Continue to receive the highest bond rating awarded			
Standard & Poor's bond rating	AAA	AAA	AAA
Moody's bond rating	Aaa	Aaa	Aaa
Fitch bond rating	AAA	AAA	AAA

Departmental Graphical Summary

Chief Financial Officer
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	412,442	390,279	449,328	449,328	416,191	(33,137)	-7.37%
Contractual Services	225,883	156,762	209,753	209,753	209,753	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	876	3,989	5,000	5,000	5,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	639,201	551,029	664,081	664,081	630,944	(33,137)	-4.99%
Revenues							
Tax Revenues	131,700,225	132,864,261	136,518,986	136,518,986	140,370,634	3,851,648	2.82%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	237,886	4,378	-	-	4,203	4,203	-
Charges for Services	22,200	15,300	23,552	23,552	100,232	76,680	325.58%
All Other Revenue	11,653,810	13,612,036	11,269,809	11,569,809	10,945,613	(624,196)	-5.40%
Total Revenues	143,614,121	146,495,975	147,812,347	148,112,347	151,420,681	3,308,334	2.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	3.00	3.00	3.00	3.00	3.00	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	639,201	551,029	664,081	664,081	630,944	(33,137)	-4.99%
Technology Enhancement	-	-	-	-	-	-	0.00%
Total Expenditures	639,201	551,029	664,081	664,081	630,944	(33,137)	-4.99%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Chief Financial Officer	110	639,201	551,029	664,081	664,081	630,944	-4.99%	3.00
FEMA Disaster	110	-	-	-	-	-	0.00%	-
ROD Land Tech Transfer	237	-	-	-	-	-	0.00%	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	412,442	390,279	449,328	449,328	416,191	(33,137)	-7.4%
Contractual Services	225,883	156,762	209,753	209,753	209,753	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	876	3,989	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	639,201	551,029	664,081	664,081	630,944	(33,137)	-5.0%
Revenues							
Taxes	131,700,225	132,864,261	136,518,986	136,518,986	140,370,634	3,851,648	2.8%
Intergovernmental	237,886	4,378	-	-	4,203	4,203	0.0%
Charges For Service	22,200	15,300	23,552	23,552	100,232	76,680	325.6%
All Other Revenue	11,653,810	13,612,036	11,269,809	11,569,809	10,945,613	(624,196)	-5.4%
Total Revenues	143,614,121	146,495,975	147,812,347	148,112,347	151,420,681	3,308,334	2.2%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• FEMA Disaster

The purpose of the FEMA Disaster fund center is to consolidate all extraordinary costs of recovery from major storms or other disasters that are expected to qualify for federal disaster assistance funding. The program is not funded in the original adopted annual budget; instead it is authorized and funded by transfer from contingency only when needed.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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	233,787	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	233,787	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 departments with eligible expenditures through authorization of the Board of County Commissioners.

Fund(s): Technology Enhancement 237

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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	200,000	300,000	-	300,000	-	(300,000)	-100.0%
Total Revenues	200,000	300,000	-	300,000	-	(300,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance - Budget

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

Lindsay Poe Rousseau
Budget Director

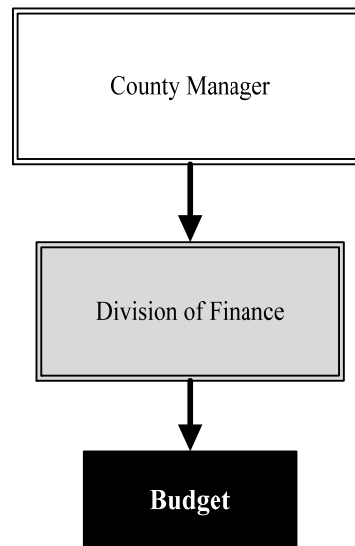
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Overview

The Budget Office assists with the development of the budget, responds to inquiries of elected officials and the public, monitors spending by departments, 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 departments 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 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 31 consecutive years, Sedgwick County has received the Government Finance Officers Association (GFOA) distinguished Budget Presentation Award
- With support from Enterprise Resource Planning in the Information Services Department, the Budget Office began use of the County's new budgeting system for 2015 budget development



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 each month; the Quarterly Financial Report, developed in coordination with the Accounting Department at the end of each quarter, 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, a long-term financial forecast that provides quarterly 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 expenditure authority to levy taxes to finance expenditures.

Priorities

The Budget Office ensures that Sedgwick County is adhering to municipal budget law in the Kansas Statutes (K.S.A.), in the development and production of the adopted budget and the operating and capital improvement budget. The main statutes, collectively called the Budget Laws, are contained in K.S.A. 79-2925 to 79-2937. The annual budget provides the County authority to levy taxes to finance expenditures. Additionally, the annual budget is used by the County Clerk to levy the related taxes (K.S.A. 79-2930). Budget also prepares the certified budget to submit to the State of Kansas that must be received by the County Clerk no later than August 25 (K.S.A. 79-1801).

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

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



Significant Budget Adjustments

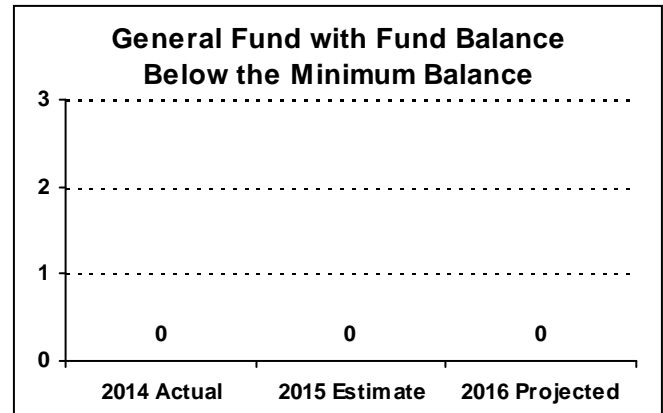
There are no significant adjustments to Budget's 2016 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

General Fund with Ending Fund Balance Above the Minimum Balance Requirement Per the Fund Balance Policy -

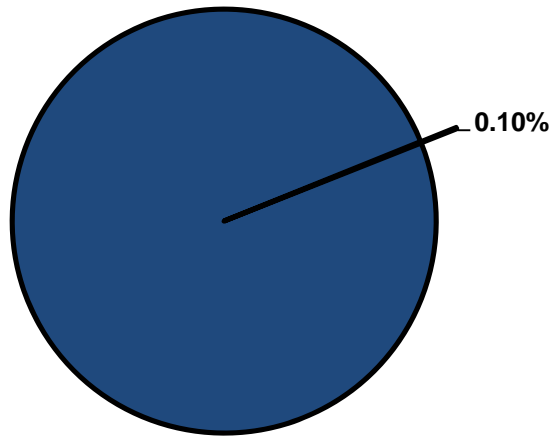
- Measure ensures the General Fund, which must abide to the fund balance policy, is monitored to properly maintain solvency for the purpose of delivery of services as outlined by the fund's establishment. The balance is calculated at the end of the calendar year to determine if the policy has been followed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



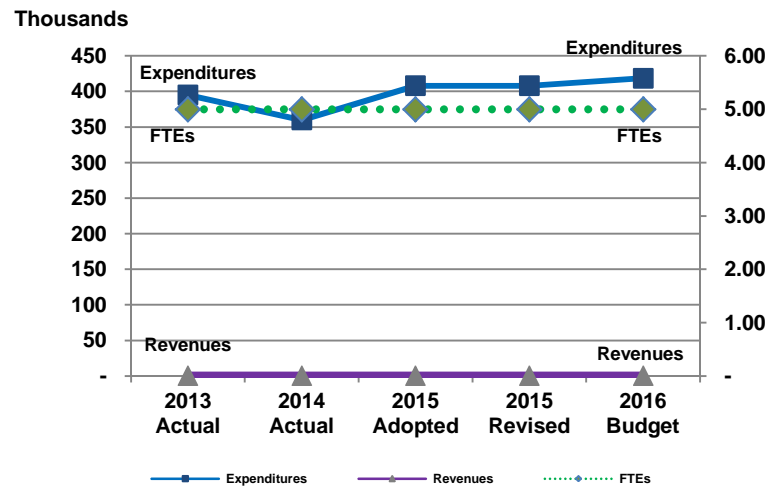
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Maintain unreserved fund balances as directed by the County's fund balance policy			
General Fund maintains an ending unreserved fund balance above the minimum balance requirement as subject to the fund balance policy (KPI)	0	0	0
Goal: Provide County decision-makers with accurate and timely budget and financial forecast information			
Accuracy of financial plan revenue projections – property tax supported funds (- indicates under estimated, + indicates over estimated)	-0.4%	+/-5.0%	+/-5.0%
Accuracy of financial plan expenditure projections – property tax supported funds (- indicates under estimated, + indicates over estimated)	0.5%	+/-5.0%	+/-5.0%
Goal: Ensure that pertinent and accurate budget information is accessible to the public			
Received GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes

Departmental Graphical Summary

Budget Office
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	375,257	343,713	387,456	387,456	397,989	10,532	2.72%
Contractual Services	10,562	8,188	11,530	11,530	11,030	(500)	-4.34%
Debt Service	-	-	-	-	-	-	-
Commodities	9,074	7,878	9,000	9,000	9,500	500	5.56%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	394,894	359,779	407,986	407,986	418,519	10,532	2.58%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	394,894	359,779	407,986	407,986	418,519	10,532	2.58%
Total Expenditures	394,894	359,779	407,986	407,986	418,519	10,532	2.58%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Budget Office	110	394,894	359,779	407,986	407,986	418,519	2.58%	5.00

Division of Finance - Accounting

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

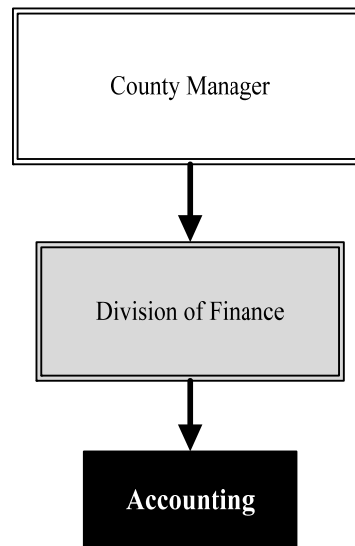
Sara Jantz
Director of Accounting

525 N. Main, Suite 823
 Wichita, KS 67203
 316.660.7136

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Overview

The Accounting Department's responsibilities include providing accurate financial information for financial reporting and effective decision-making, as well as transparent reporting to enable citizens to evaluate the public services that are provided across the 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.

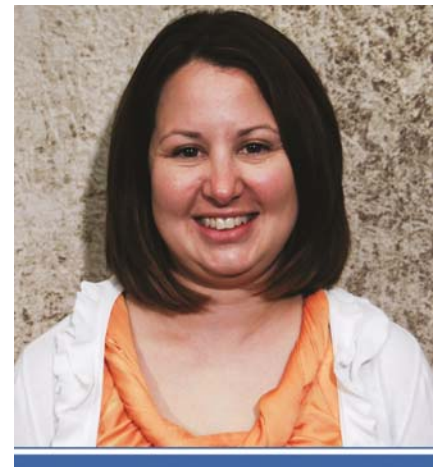


Strategic Goals:

- *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 GFOA's Popular Annual Financial Reporting Award for 2014
- Implemented a new electronic time keeping system known as E-Timesheet



Accomplishments and Priorities

Accomplishments

In 2015, the Accounting Department received the Certificate of Achievement for Financial Reporting from the Government Finance Officers Association (GFOA) for the 2014 Comprehensive Annual Financial Report. It is the 34th consecutive year that the County has received the honor. Also in 2015, the County received the GFOA's Popular Annual Financial Reporting (PAFR) Award for 2014. It is the tenth year that the County received the award.

Priorities

Accounting has worked to refine and streamline processes. Accounts Payable continues to explore the technologies and procedures to receive and process electronic invoices. In 2015, Payroll implemented a paperless timekeeping system. This system allows employees to submit their time and manage their schedules electronically. Going forward, Accounting will continue to review processes and procedures for revenue management, assets, and financial reporting.

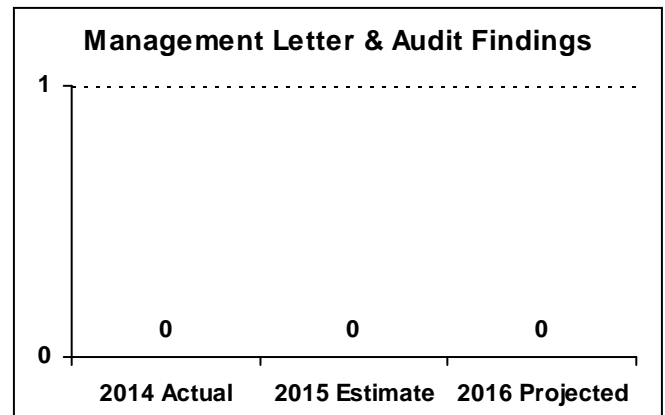


Significant Budget Adjustments

There are no significant adjustments to Accounting's 2016 budget.

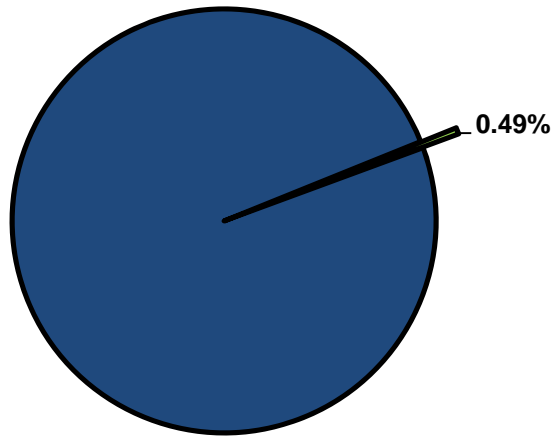
The following chart illustrates the Key Performance Indicator (KPI) of the Accounting Department.

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

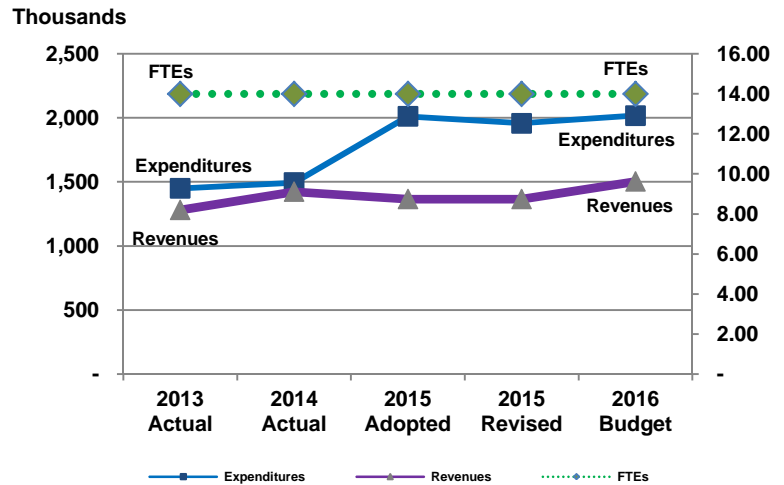
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Departmental Graphical Summary

Accounting
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	932,386	914,957	1,033,240	1,033,240	1,040,102	6,862	0.66%
Contractual Services	400,555	498,724	954,850	878,850	947,700	68,850	7.83%
Debt Service	-	62,783	-	-	-	-	-
Commodities	16,145	17,222	23,200	46,200	30,350	(15,850)	-34.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	100,000	-	-	-	-	-	-
Total Expenditures	1,449,086	1,493,686	2,011,290	1,958,290	2,018,152	59,862	3.06%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	184,489	169,516	220,000	220,000	186,891	(33,109)	-15.05%
All Other Revenue	1,096,439	1,252,628	1,145,235	1,145,235	1,315,905	170,670	14.90%
Total Revenues	1,280,928	1,422,144	1,365,235	1,365,235	1,502,796	137,561	10.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	14.00	14.00	14.00	14.00	-	0.00%

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	1,449,086	1,493,686	2,011,290	1,958,290	2,018,152	59,862	3.06%
Total Expenditures	1,449,086	1,493,686	2,011,290	1,958,290	2,018,152	59,862	3.06%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Accounts Payable	110	399,487	336,624	394,963	392,963	401,228	2.10%	6.00
Payroll	110	98,314	237,769	162,037	184,037	167,167	-9.17%	2.00
Revenue Management	110	668,213	518,314	1,110,996	1,012,996	1,069,933	5.62%	2.00
General Accounting	110	283,071	400,979	343,294	368,294	379,824	3.13%	4.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Accounting Director	110	GRADE139	82,823	84,901	84,901	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	45,344	53,817	53,817	1.00	1.00	1.00
Payroll Manager	110	GRADE132	60,872	62,856	62,856	1.00	1.00	1.00
Principal Accountant	110	GRADE132	114,250	122,597	122,597	2.00	2.00	2.00
Revenue Manager	110	GRADE132	78,189	80,130	80,130	1.00	1.00	1.00
Senior Accountant	110	GRADE129	46,824	47,998	47,998	1.00	1.00	1.00
Payroll Analyst	110	GRADE126	41,189	42,532	42,532	1.00	1.00	1.00
Senior Revenue Specialist	110	GRADE126	57,641	39,166	39,166	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	42,767	43,518	43,518	1.00	1.00	1.00
Accounting Technician	110	GRADE120	132,908	136,280	136,280	4.00	4.00	4.00
Subtotal					713,795			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,556			
Overtime/On Call/Holiday Pay					-			
Benefits					309,751			
Total Personnel Budget					1,040,102	14.00	14.00	14.00

• 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 departments to improve the workflow process. In 2010, the Division of Information and Operations, Enterprise Resource Planning, and Accounting worked to implement an electronic workflow process for accounts payable documents. This process cuts down on hard copy paper flow and hard copies made and filed, and improves the availability of document information to SAP financial system users. Accounts Payable continues to work on centralized process efficiencies through a County-wide centralized administration initiative.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	376,677	295,985	344,963	344,963	353,078	8,115	2.4%
Contractual Services	13,826	41,119	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,983	(480)	20,000	18,000	18,150	150	0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	399,487	336,624	394,963	392,963	401,228	8,265	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	94	-	-	-	-	0.0%
Total Revenues	-	94	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	0.0%

• Payroll

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

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	142,978	149,052	154,537	154,537	157,667	3,130	2.0%
Contractual Services	(46,251)	84,573	7,500	25,500	5,500	(20,000)	-78.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,587	4,144	-	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	98,314	237,769	162,037	184,037	167,167	(16,870)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	7	21	21	0	(21)	-97.8%
Total Revenues	20	7	21	21	0	(21)	-97.8%
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, monitors outside billing for Emergency Medical Services, and ensures compliance throughout County operations with cash handling policies and procedures. Earnings related to investment activities are recorded under Revenue Management.

Also included within Revenue Management are merchant services fees for tax and fee payments. As more citizens use electronic payment options (debit and credit cards), Revenue Management incurs an increase in these fees.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	180,161	151,460	190,446	190,446	174,533	(15,913)	-8.4%
Contractual Services	386,541	356,669	917,350	803,350	892,200	88,850	11.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,511	10,186	3,200	19,200	3,200	(16,000)	-83.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	100,000	-	-	-	-	-	0.0%
Total Expenditures	668,213	518,314	1,110,996	1,012,996	1,069,933	56,937	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	184,489	169,516	220,000	220,000	186,891	(33,109)	-15.0%
All Other Revenue	1,098,894	1,252,527	1,145,214	1,145,214	1,315,905	170,691	14.9%
Total Revenues	1,283,383	1,422,043	1,365,214	1,365,214	1,502,796	137,582	10.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• 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. 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	232,570	318,461	343,294	343,294	354,824	11,530	3.4%
Contractual Services	46,438	16,363	-	20,000	20,000	-	0.0%
Debt Service	-	62,783	-	-	-	-	0.0%
Commodities	4,063	3,372	-	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	283,071	400,979	343,294	368,294	379,824	11,530	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(2,475)	-	-	-	-	-	0.0%
Total Revenues	(2,475)	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	4.00	4.00	4.00	4.00	-	0.0%

Division of Finance - Purchasing

Mission: *To facilitate the procurement of all necessary quality products and services for Sedgwick County by following all applicable rules and laws governing public procurement in order to protect the monetary assets through prudent expenditures of taxpayer funds.*

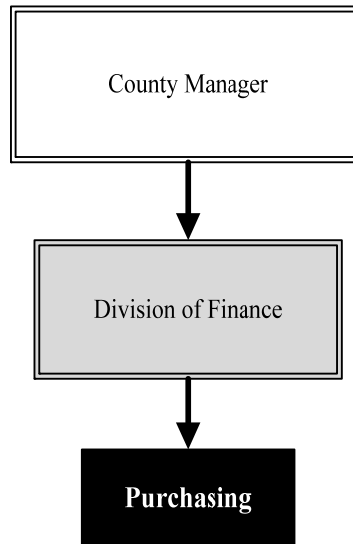
Joe Thomas Purchasing Director

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

joseph.thomas@sedgwick.gov

Overview

The Purchasing Department is responsible for facilitating the procurement of goods and services as requested by the various departments within the County. The Purchasing Department adheres to State statutes and Sedgwick County's Charter Resolution No. 65, which ensures that competitive purchasing procedures are followed. The Purchasing Department's responsibilities include working with departments to determine specifications, develop bids and proposals, negotiate contracts, and maintain good public relations with our 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 Purchasing staff are members of several professional organizations including the National Institute of Governmental Purchasing (NIGP) and the Institute for Supply Management (ISM). Several staff have served on the Board of Directors for the Wichita Chapter of ISM
- Sedgwick County Purchasing staff collectively represent over 95 years of procurement experience



Accomplishments and Priorities

Accomplishments

In 2013, the Purchasing Department implemented a software module designed to provide better and more efficient contract and procurement management. The module is called Procurement for Public Sector (PPS), created by SAP, the County's enterprise system. This module provides the Department with the capability to track purchases, monitor contract compliance, report spend analysis, streamline the bidding process, assist in evaluating supplier performance, and fully integrate the purchasing process.

Priorities

Several process improvements have been implemented to enhance the efficiency and effectiveness of the Department while cutting costs, including using e-mail to distribute 95 percent of bids. This method reduces paper usage and labor expense incurred in copying and mailing paper-based documents. Also, Purchasing uses the County website to post all bids/proposals and awards, which reduces the number of open records requests. By using the website to provide information to citizens, redundant correspondence is eliminated.

To promote, support, and facilitate the creation of wealth and employment operations in the community, the Purchasing Department provides a fair, open, and competitive bidding environment for all goods and services. The Purchasing Department ensures that services and assistance are delivered in a fair and equitable manner by the County's established purchasing policies and training programs for departments and suppliers.



Significant Budget Adjustments

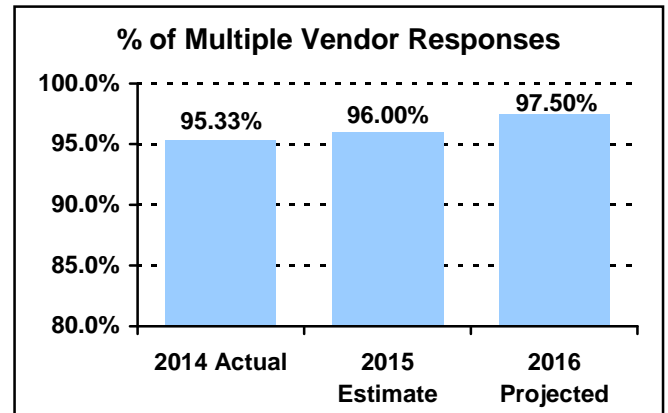
There are no significant adjustments to Purchasing's 2016 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Percent of Multiple Vendor Responses -

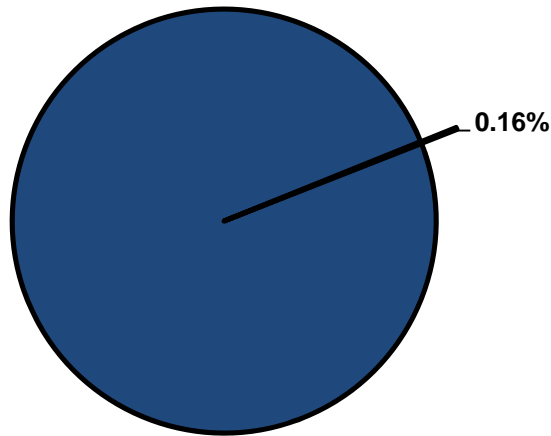
- Measure of the percent of bids that generate more than one response. This measures competition in the bidding process and is measured based on the bids/proposals issued and the number of bid responses received.



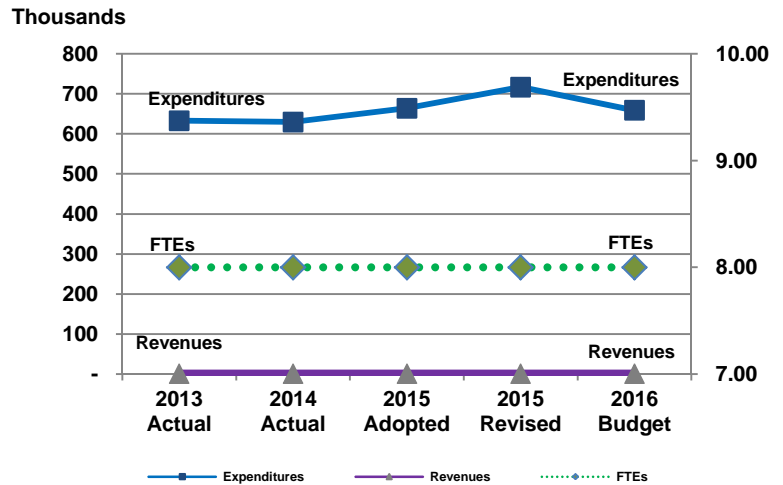
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Ensure that the procurement process is open, fair and provides opportunities for all interested vendors			
Percent of multiple vendor responses (KPI)	95.33%	96.00%	97.50%
Average number of vendors responding per bid	8.79	9.00	9.25
Percent of bid responses from disadvantaged business enterprises	14.64%	14.75%	14.80%
Percent of dollars awarded to disadvantaged business enterprises	5.07%	6.00%	6.10%
Percent of dollars paid to disadvantaged business enterprises	2.47%	3.50%	3.80%
Goal: Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers			
Annual number of vendor training sessions	22	22	24
Annual number of staff training sessions	41	40	40
Goal: Provide products and services in a timely manner for the best possible price			
Number of monthly bids processed	9.00	9.75	9.75
Average number of days for informal bids	9.62	10.00	10.00
Average number of days for formal bids	33.32	30.00	30.00
Average number of days for proposals	52.57	70.00	70.00

Departmental Graphical Summary

Purchasing
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	530,268	521,043	554,725	554,725	549,734	(4,991)	-0.90%
Contractual Services	98,595	107,208	105,162	158,162	105,000	(53,162)	-33.61%
Debt Service	-	-	-	-	-	-	
Commodities	3,998	1,545	4,000	4,000	4,162	162	4.05%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	632,860	629,795	663,887	716,887	658,896	(57,991)	-8.09%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	140	167	149	149	177	28	18.80%
All Other Revenue	146	130	155	155	138	(17)	-11.08%
Total Revenues	287	297	304	304	315	11	3.56%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	632,860	629,795	663,887	716,887	658,896	(57,991)	-8.09%
Total Expenditures	632,860	629,795	663,887	716,887	658,896	(57,991)	-8.09%

Expenditures	Revenues	FTEs
(53,162)		

(53,162)

Total	(53,162)	-	-
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Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Purchasing	110	632,860	629,795	663,887	716,887	658,896	-8.09%	8.00
Total				663,887	716,887	658,896	-8.09%	8.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Purchasing Director	110	GRADE139	83,006	85,712	85,712	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	57,502	48,337	48,337	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	121,047	124,077	124,077	3.00	3.00	3.00
Administrative Specialist	110	GRADE123	47,122	48,287	48,287	1.00	1.00	1.00
Purchasing Technician	110	GRADE120	73,225	74,830	74,830	2.00	2.00	2.00
Subtotal					381,243			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					9,706			
Overtime/On Call/Holiday Pay					182			
Benefits					158,603			
Total Personnel Budget					549,734	8.00	8.00	8.00

Division of Finance - Risk Management

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

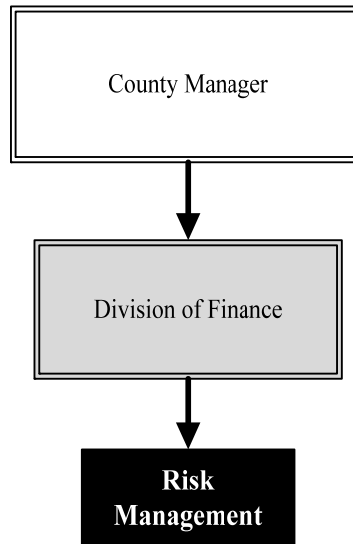
Mick McBride
Risk Manager

525 N. Main, Suite 1150
Wichita, KS 67203
316.660.9682

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Overview

The Risk Management Office is tasked with protecting Sedgwick County assets. This starts with establishing a safe workplace for employees and a safe facility for visitors. It is mandatory that employees receive necessary safety training. Risk Management does safety inspections to verify that prevention programs are adequate. Sometimes it is appropriate to contractually shift the risk and cost of an incident to a third party. This is accomplished with appropriate hold harmless and indemnification clauses in contracts or through the purchase of insurance. A risk plan must include an appropriate amount of self retention and an appropriate amount of risk transfer to ensure that adequate funds are available to pay for an adverse incident that might happen.



Strategic Goals:

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

Highlights

- Diana Mansouri, Risk Management Safety Coordinator, is the 2014 - 2015 President of the Kansas Public Risk Management Association (PRIMA)
- In 2015, Mick McBride applied for and was selected as a member of the PRIMA Leadership Development Committee
- Diana Mansouri received the 2015 PRIMA Chapter Service award for outstanding service



Accomplishments and Priorities

Accomplishments

To ensure services and assistance are provided in a fair and equitable manner, Risk Management evaluates claims properly submitted to Sedgwick County. Claims without merit are denied. Risk Management works to protect Sedgwick County's interest in claims against others, with the end goal of being fair and equitable to all. The expectation is that Risk Management will do whatever possible to prevent an accident from occurring and will continue to establish plans and programs to mitigate the adverse effect if something does happen.

Sedgwick County is self-funded for workers' compensation claims. Claims must be filed with the State of Kansas and claims administration is handled internally. Effective January 1, 2014, the State required all claim administrators to submit claims electronically. This change required the acquisition of new software and significant time for staff training and testing to meet the electronic claim filing requirement.

Priorities

Risk Management has established process procedures to comply with Federal legislation, Section 111 of the Medicare, Medicaid, and SCHIP Extension Act of 2007 (42 U.S.C. 1395y(b)(7) & (8)). This legislation requires that claim information be reported to the Federal government to ensure that there is proper coordination of claim payments to determine a primary payer and a secondary payer. The long-term effect will be an increase of workers' compensation costs for Sedgwick County. The Department of Risk Management continues to revise and refine existing procedures to comply with this law and at the same time minimize future costs for the County.

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



Significant Budget Adjustments

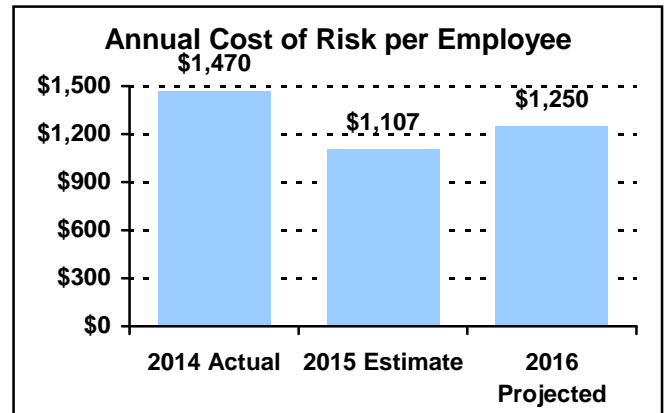
Changes to Risk Management's 2016 budget include a deliberate reduction in estimated workers' compensation charges to departments, resulting in lower budget revenues in the Workers' Compensation Fund.

PERFORMANCE MEASURE HIGHLIGHTS

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

Annual Cost of Risk per Employee -

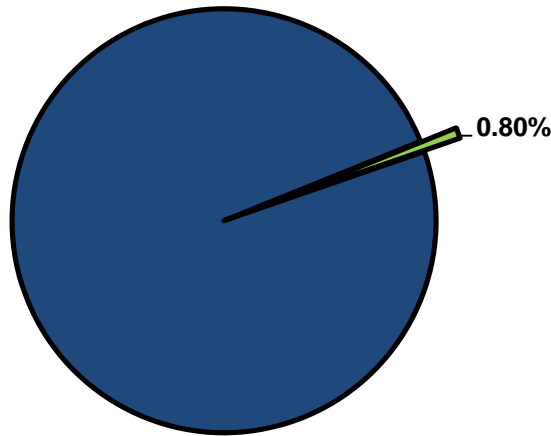
- Measure of all costs associated with Risk Management for a given year, including insurance premiums, payment of claims, and safety programs.



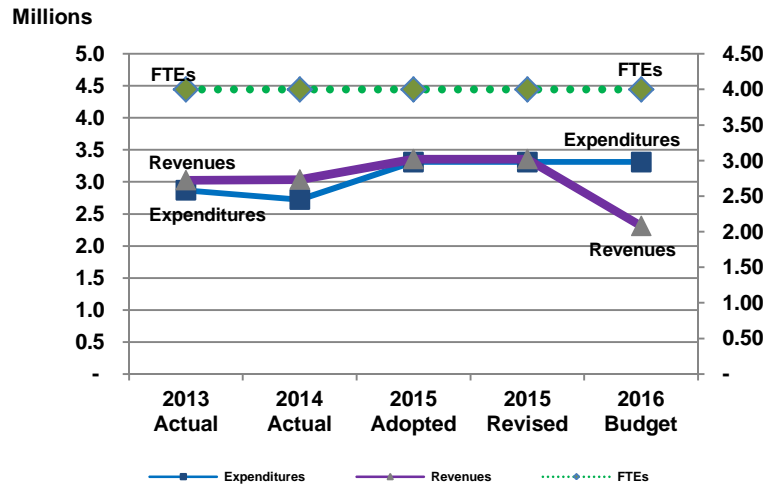
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Maintain the cost of risk at a level less than two percent of the total of all fund expenditures			
Annual cost of risk per employee (KPI)	\$1,470	\$1,107	\$1,250
Cost as a % of county expenditures	0.810%	0.805%	0.790%
Cost of risk per claim	11,453	8,645	8,200
Goal: Perform a safety inspection on at least seven County facilities on an annual basis			
Annual facility safety inspections	44	45	45
Goal: Process and pay claims in a timely manner			
Annual new workers compensation claims	227	225	220
Annual preventable workers compensations claims	102	100	90
Annual non-preventable workers compensation claims	125	125	130
Annual new vehicle claims	87	85	80
Annual preventable vehicle claims	46	30	25
Annual non-preventable vehicle claims	41	55	55
Annual new general claims	46	50	50
Annual preventable general claims	32	15	12
Annual non-preventable general claims	14	35	38

Departmental Graphical Summary

Risk Management
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	418,714	465,743	564,109	564,109	563,750	(359)	-0.06%
Contractual Services	2,385,555	2,251,235	2,734,166	2,732,166	2,732,016	(150)	-0.01%
Debt Service	-	-	-	-	-	-	-
Commodities	9,959	6,297	12,850	14,680	15,000	320	2.18%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	53,143	-	-	170	-	(170)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,867,372	2,723,275	3,311,125	3,311,125	3,310,766	(359)	-0.01%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,697,973	1,982,908	1,968,933	1,968,933	1,023,348	(945,585)	-48.03%
All Other Revenue	1,328,305	1,050,950	1,386,249	1,386,249	1,286,182	(100,066)	-7.22%
Total Revenues	3,026,279	3,033,858	3,355,182	3,355,182	2,309,530	(1,045,652)	-31.17%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	0.00%
Total FTEs	4.00	4.00	4.00	4.00	4.00	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
Risk Management	1,086,773	1,329,669	1,260,284	1,260,284	1,262,754	2,469	0.20%
Worker's Compensation	1,780,599	1,393,605	2,050,841	2,050,841	2,048,012	(2,828)	-0.14%
	-	-	-	-	-	-	-
Total Expenditures	2,867,372	2,723,275	3,311,125	3,311,125	3,310,766	(359)	-0.01%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Risk Management	612	1,086,773	1,329,669	1,260,284	1,260,284	1,262,754	0.20%	2.50
Worker's Compensation	613	1,780,599	1,393,605	2,050,841	2,050,841	2,048,012	-0.14%	1.50
						</		

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Risk Manager	612	GRADE138	48,135	49,342	49,342	0.50	0.50	0.50
Safety Training Coordinator	612	GRADE130	67,092	68,260	68,260	1.00	1.00	1.00
Administrative Specialist	612	GRADE123	37,589	38,532	38,532	1.00	1.00	1.00
Risk Manager	613	GRADE138	48,135	49,342	49,342	0.50	0.50	0.50
Workers Compensation Specialist	613	GRADE126	58,307	60,198	60,198	1.00	1.00	1.00
Subtotal					265,675			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					205,319			
Overtime/On Call/Holiday Pay					-			
Benefits					92,756			
Total Personnel Budget					563,750	4.00	4.00	4.00

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	192,381	208,212	215,894	215,894	218,364	2,469	1.1%
Contractual Services	831,358	1,117,803	1,032,290	1,032,290	1,029,390	(2,900)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,890	3,654	12,100	11,930	15,000	3,070	25.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	53,143	-	-	170	-	(170)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,086,773	1,329,669	1,260,284	1,260,284	1,262,754	2,469	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,249,779	1,017,593	1,307,729	1,307,729	1,258,579	(49,149)	-3.8%
Total Revenues	1,249,779	1,017,593	1,307,729	1,307,729	1,258,579	(49,149)	-3.8%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Worker's 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.

Fund(s): Workers Compensation Reserve 613

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	226,333	257,530	348,215	348,215	345,386	(2,828)	-0.8%
Contractual Services	1,554,197	1,133,433	1,701,876	1,699,876	1,702,626	2,750	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	69	2,642	750	2,750	-	(2,750)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,780,599	1,393,605	2,050,841	2,050,841	2,048,012	(2,828)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,697,973	1,982,908	1,968,933	1,968,933	1,023,348	(945,585)	-48.0%
All Other Revenue	78,527	33,357	78,520	78,520	27,603	(50,917)	-64.8%
Total Revenues	1,776,500	2,016,266	2,047,453	2,047,453	1,050,951	(996,502)	-48.7%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

Budgeted Transfers

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

Chris Chronis
Chief Financial Officer

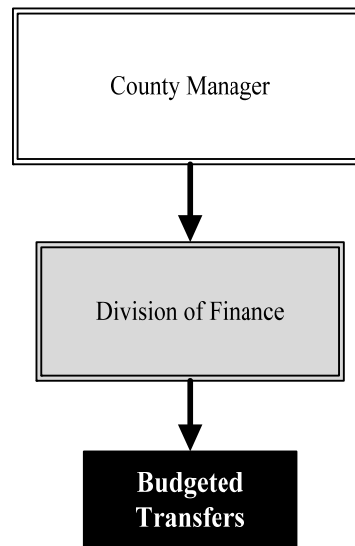
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316.660.7591

chris.chronis@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 department 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

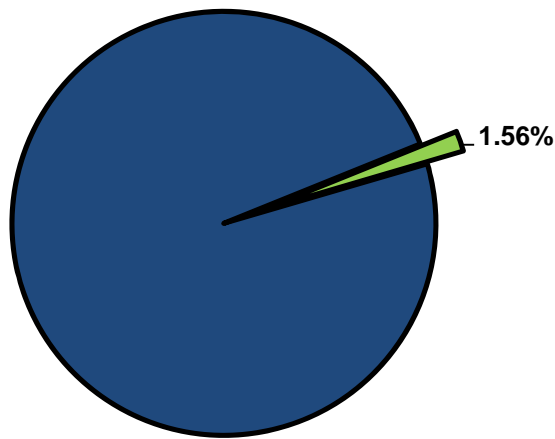
Changes to the Budgeted Transfers' 2016 budget include a reduction of \$150,000 for equipment and technology replacement needs, a transfer of \$2,290,000 to the County's Capital Improvement Fund for road and bridge projects, and a transfer out of \$2,650,000 as an estimate for the law enforcement training center for the Sedgwick County Sheriff.



Departmental Graphical Summary

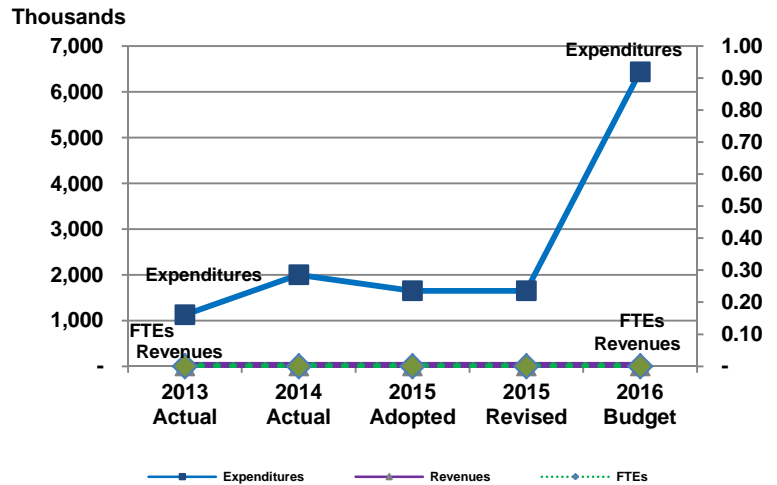
Budgeted Transfers

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	-	-	278,546	278,546	111,045	(167,501)	-60.13%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,124,145	1,999,999	1,371,454	1,371,454	6,328,955	4,957,501	361.48%
Total Expenditures	1,124,145	1,999,999	1,650,000	1,650,000	6,440,000	4,790,000	290.30%
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	1,124,145	1,999,999	1,650,000	1,650,000	6,440,000	4,790,000	290.30%
Total Expenditures	1,124,145	1,999,999	1,650,000	1,650,000	6,440,000	4,790,000	290.30%

Expenditures	Revenues	FTEs
2,650,000		
2,290,000		
(150,000)		

[illegible]

Contingency Reserves

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

Chris Chronis
Chief Financial Officer

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Wichita, KS 67203
316.660.7591

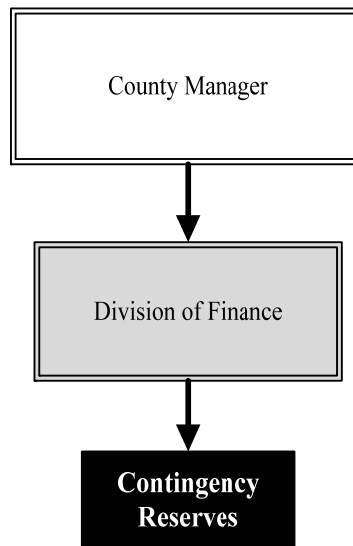
chris.chronis@sedgwick.gov

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 five contingencies based on the organizational unit it is intended to support:

- Operating Contingency
- BOCC Contingency
- Public Safety Contingency
- Rainy Day Reserve
- CIP Contingency



Significant Budget Adjustments

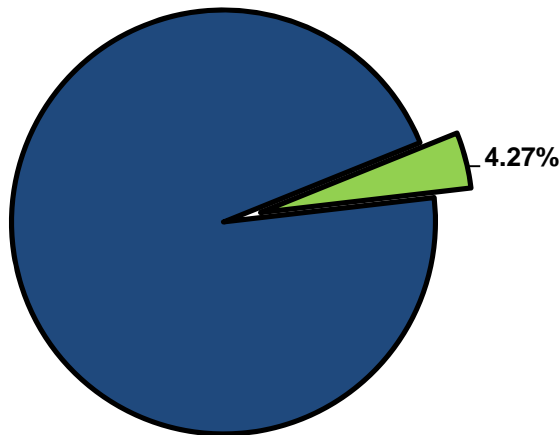
Changes to the Contingency Reserves' 2016 budget include the elimination of the Economic Development Reserve, the elimination of the Sustainability Contingency, a decrease of \$716,589 to the Operating Contingency, and a decrease of \$160,000 to the BOCC Contingency. Other changes include an increase of \$500,000 to the Public Safety Contingency for a Youth Residential Center (YRC) II alternative program, a decrease of \$2,500,000 to the Rainy Day Reserve, and the addition of \$356,724 for the CIP Contingency. Additionally, \$150,000 in the BOCC Contingency has been earmarked for Sedgwick County Zoo personnel expenses.



Departmental Graphical Summary

Contingency Reserves

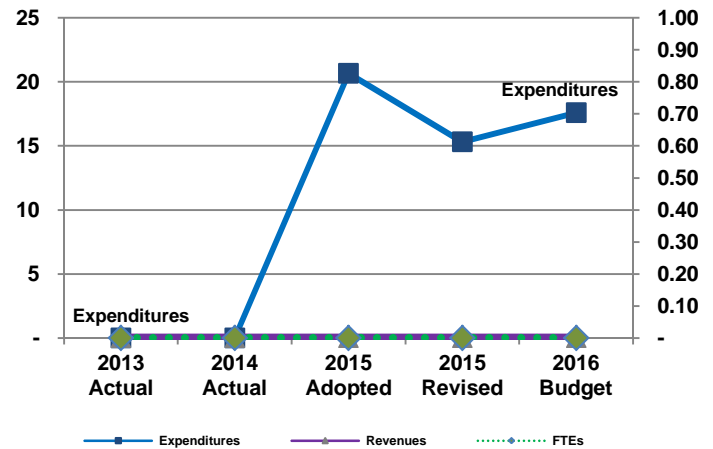
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds

Millions



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	-	-	20,664,126	15,312,370	17,594,270	2,281,900	14.90%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	20,664,126	15,312,370	17,594,270	2,281,900	14.90%
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	-	-	20,664,126	15,312,370	17,594,270	2,281,900	14.90%
Total Expenditures	-	-	20,664,126	15,312,370	17,594,270	2,281,900	14.90%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in Operating Reserve Contingency	(716,589)		
Reduction in BOCC Contingency	(160,000)		
Increase in Public Safety Contingency budget authority for YRC II alternative program	500,000		
Elimination of Economic Development Contingency	(650,000)		
Elimination of Sustainability Contingency	(50,000)		
Reduction in Rainy Day Reserve	(2,500,000)		
Addition of CIP Contingency	356,742		
Total	(3,219,847)	-	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Operating Reserve	110	-	-	8,064,126	8,214,117	7,497,528	-8.72%	-
BOCC Contingency	110	-	-	500,000	490,000	340,000	-30.61%	-
Public Safety Cont.	110	-	-	1,400,000	1,208,254	1,900,000	57.25%	-
Economic Dev. Cont.	110	-	-	650,000	650,000	-	-100.00%	-
Sustainability Cont.	110	-	-	50,000	50,000	-	-100.00%	-
Rainy Day Reserve	110	-	-	10,000,000	4,700,000	7,500,000	59.57%	-
CIP Contingency	110	-	-	-	-	356,742	0.00%	-
Total		-	-	20,664,126	15,312,370	17,594,270	14.90%	-

• Operating Reserve

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

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	8,064,126	8,214,117	7,497,528	(716,589)	-8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	8,064,126	8,214,117	7,497,528	(716,589)	-8.7%
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%

• 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 department, and then expended.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	500,000	490,000	340,000	(150,000)	-30.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	500,000	490,000	340,000	(150,000)	-30.6%
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%

• 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 department, and then expended.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	1,400,000	1,208,254	1,900,000	691,746	57.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,400,000	1,208,254	1,900,000	691,746	57.3%
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%

• Economic Development Reserve

The Economic Development Reserve set aside funds to provide economic development incentives to businesses. Sedgwick County continues to focus on long-term community growth and attracting new businesses. Sedgwick County has been an active partner in the Greater Wichita Economic Development Coalition (GWEDC), focusing on growing jobs in our community. This was eliminated in 2016.

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	650,000	650,000	-	(650,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	650,000	650,000	-	(650,000)	-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%

• Sustainability Contingency

The Sustainability Contingency was created in 2010 to fund the Sustainability Challenge, a sustainability pilot project program. The Sustainability Task Force developed criteria by which County departments were able to apply for seed money to implement sustainable practices or programs within their department, division, or organization-wide. This was eliminated in 2016.

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	50,000	50,000	-	(50,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	50,000	50,000	-	(50,000)	-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%

• Rainy Day 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 percent of budgeted expenditures. Unrestricted fund balance above the minimum requirement is considered the County's Rainy Day 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 Board of County Commissioners. 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 Board of County Commissioners.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000,000	4,700,000	7,500,000	2,800,000	59.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	10,000,000	4,700,000	7,500,000	2,800,000	59.6%
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%

• CIP Contingency

New for 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 that will facilitate the stated desire of the Board of County Commissioners to reduce the use of debt as a financing tool for capital projects.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	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	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 Appraiser's Office

Mission: *To fairly and accurately discover, list, and value all tangible taxable property within Sedgwick County; meet all statutory requirements; maintain in-house training; attain current information to ensure accuracy; provide information to all who come in contact with our office in a courteous, professional manner and educate the public and private sectors relative to the appraisal process.*

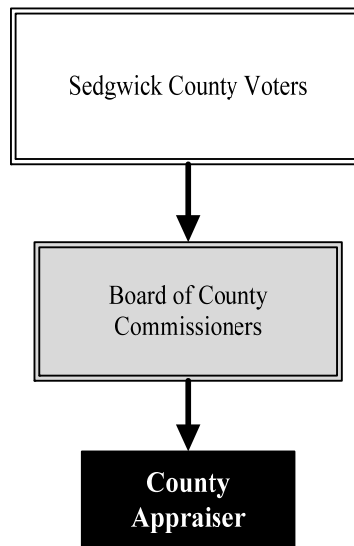
Michael S. Borchard, CAE, RMA
Sedgwick County Appraiser

4035 E. Harry Street
Wichita, KS 67218
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 each year. In Sedgwick County, this means the Appraiser's Office determines value for 219,822 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 37,550 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 outside the main courthouse*
- *Be a model of appraisal excellence with a reputation for delivering equitable, accurate, and understandable appraisals that meet statutory requirements*

Highlights

- In 2014, the Sedgwick County Appraiser's Office was recognized by the Kansas Department of Revenue, Property Valuation Division for achieving Substantial Compliance
- Fifteen Appraiser's Office employees have professional development designations from the International Association of Assessing Officers and the Kansas Department of Revenue's Property Valuation Division



Accomplishments and Priorities

Accomplishments

In 2015, the State of Kansas Division of Property Valuation approved Sedgwick County's request to use an alternative form of property valuation notification. The Sedgwick County Appraiser's Office requested the change in an effort to save approximately \$68,800 by not mailing valuation notices to owners of properties that did not experience a change in value or classification from 2014 to 2015.

In 2014, the State of Kansas Division of Property Valuation commended the Sedgwick County Appraiser's Office for successfully achieving substantial compliance.

Priorities

Priorities of the Sedgwick County Appraiser's Office are to continue working toward fulfillment of its mission, which includes 1) fair and accurate discovery, listing, and valuation of all tangible taxable property within Sedgwick County; 2) meeting all statutory requirements of the office; 3) providing information to all who come in contact with the office in a courteous, professional manner and educating the public and private sectors relative to the appraisal process; 4) maintaining in-house training; and 5) acquiring current information to ensure accuracy.

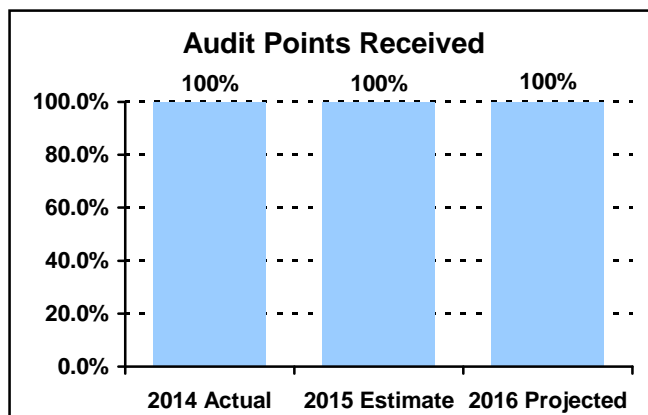


Significant Budget Adjustments

There are no significant adjustments to the County Appraiser's 2016 budget.

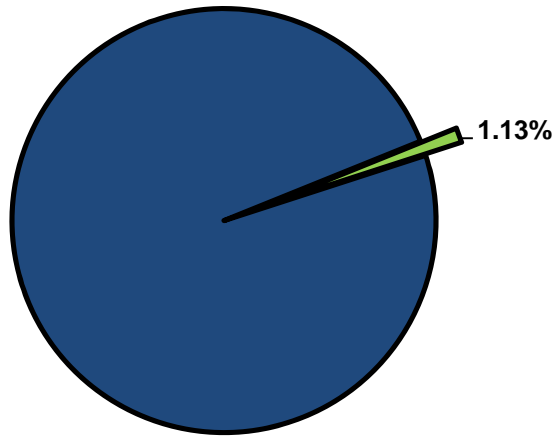
The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Appraiser's Office.

- Measure of the percent of points received from the Annual Substantial Compliance Audit by the Kansas Department of Revenue. When the level and uniformity of Sedgwick County's appraised values are in compliance, the burden of taxation is distributed equitably for property owners in Sedgwick County.

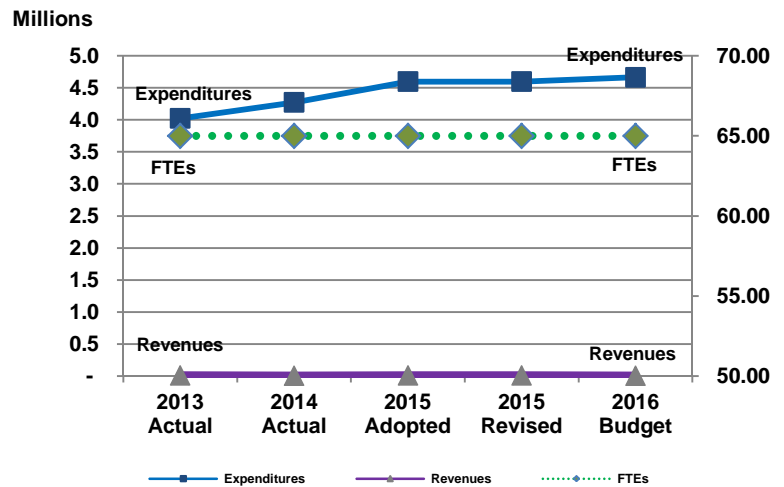
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Departmental Graphical Summary

County Appraiser
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	3,526,068	3,796,478	4,044,725	4,044,725	4,111,487	66,763	1.65%
Contractual Services	400,584	415,520	462,572	461,462	462,371	909	0.20%
Debt Service	-	-	-	-	-	-	-
Commodities	97,326	61,491	91,122	92,232	90,968	(1,264)	-1.37%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,023,979	4,273,489	4,598,418	4,598,418	4,664,826	66,408	1.44%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,960	3,364	4,176	4,176	3,569	(607)	-14.53%
Total Revenues	3,960	3,364	4,176	4,176	3,569	(607)	-14.53%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	4,023,979	4,273,489	4,598,418	4,598,418	4,664,826	66,408	1.44%
Total Expenditures	4,023,979	4,273,489	4,598,418	4,598,418	4,664,826	66,408	1.44%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Administration	110	623,212	603,001	683,303	683,303	684,487	0.17%	3.00
Commercial	110	855,564	875,629	957,281	957,281	969,730	1.30%	13.00
Residential & Agriculture	110	894,221	1,034,137	1,069,307	1,069,307	1,150,856	7.63%	18.00
Special Use Property	110	725,781	757,375	840,034	840,034	783,295	-6.75%	12.00
Support Staff	110	925,201	1,003,347	1,048,493	1,048,493	1,076,457	2.67%	19.00
Total		4,023,979	4,273,489	4,598,418	4,598,418	4,664,826	1.44%	65.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Appraiser	110	GRADE139	110,896	113,655	113,655	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	73,983	76,060	76,060	1.00	1.00	1.00
Administrative Manager	110	GRADE132	135,192	138,990	138,990	2.00	2.00	2.00
Assistant Chief Deputy Appraiser	110	GRADE132	69,400	71,336	71,336	1.00	1.00	1.00
Commercial COTA Specialist	110	GRADE129	60,756	55,550	55,550	1.00	1.00	1.00
Appraisal Modeler II	110	GRADE127	87,576	91,530	91,530	2.00	2.00	2.00
Department Application Manager	110	GRADE127	42,121	46,803	46,803	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	207,213	214,085	214,085	4.00	4.00	4.00
Senior Commercial Appraiser	110	GRADE127	110,825	113,390	113,390	2.00	2.00	2.00
Commercial Land Analyst	110	GRADE126	36,776	41,299	41,299	1.00	1.00	1.00
Management Analyst I	110	GRADE126	130,936	127,270	127,270	3.00	3.00	3.00
Senior Land Analyst	110	GRADE126	38,034	43,355	43,355	1.00	1.00	1.00
Senior Residential Appraiser	110	GRADE126	190,937	181,575	181,575	4.00	4.00	4.00
Administrative Officer	110	GRADE124	187,488	181,898	181,898	4.00	4.00	4.00
Commercial Appraiser	110	GRADE124	172,274	185,813	185,813	5.00	5.00	5.00
Residential Appraiser	110	GRADE123	315,453	322,256	322,256	9.00	9.00	9.00
Senior Personal Property Appraiser	110	GRADE123	92,191	94,752	94,752	2.00	2.00	2.00
Personal Property Appraiser	110	GRADE121	93,990	96,482	96,482	3.00	3.00	3.00
Appraisal Support Specialist	110	GRADE120	458,665	466,099	466,099	15.00	15.00	15.00
Problem Resolution Specialist	110	GRADE120	128,260	130,308	130,308	3.00	3.00	3.00
Subtotal					2,792,505			
Add:								
Budgeted Personnel Savings					(50,852)			
Compensation Adjustments					64,240			
Overtime/On Call/Holiday Pay					5,373			
Benefits					1,300,220			
Total Personnel Budget					4,111,487	65.00	65.00	65.00

• Administration

Administration provides general management services to all divisions within the Appraiser's Office including: human resource management, inventory, budget development and oversight, technology planning, office communication, public relations as well as education and professional development. Administration also serves as liaison to other County departments, professional organizations and different levels of state government.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	256,271	262,412	288,004	288,004	288,552	549	0.2%
Contractual Services	271,894	279,192	304,331	304,331	304,967	636	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	95,047	61,397	90,968	90,968	90,968	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	623,212	603,001	683,303	683,303	684,487	1,185	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,880	3,364	4,084	4,084	3,569	(515)	-12.6%
Total Revenues	3,880	3,364	4,084	4,084	3,569	(515)	-12.6%
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 division is also responsible for the review of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	800,511	822,199	881,316	881,316	898,317	17,002	1.9%
Contractual Services	55,053	53,430	75,851	75,441	71,413	(4,028)	-5.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	114	524	-	(524)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	855,564	875,629	957,281	957,281	969,730	12,450	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	11	11	-	(11)	-100.0%
Total Revenues	-	-	11	11	-	(11)	-100.0%
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 division is also responsible for the review of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	846,959	983,631	1,019,329	1,019,329	1,096,250	76,921	7.5%
Contractual Services	47,262	50,507	49,978	49,278	54,606	5,328	10.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	700	-	(700)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	894,221	1,034,137	1,069,307	1,069,307	1,150,856	81,549	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	60	-	60	60	-	(60)	-100.0%
Total Revenues	60	-	60	60	-	(60)	-100.0%
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	17.00	18.00	1.00	5.9%

• Special Use Property

The Special Use Property Division is responsible for discovery, listing and valuation of all business and individual personal property in Sedgwick County in accordance with the State of Kansas statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is responsible for the review of values through the appeal processes. In addition, the Special Use Property Division 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 division is responsible for processing all exemption applications. The Special Use Property Division works closely with the Kansas Board of Tax Appeals (BOTA) regarding hearings, tax grievances and exemptions.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	708,761	738,359	820,591	820,591	761,451	(59,140)	-7.2%
Contractual Services	14,791	18,921	19,403	19,403	21,844	2,441	12.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,229	94	40	40	-	(40)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	725,781	757,375	840,034	840,034	783,295	(56,739)	-6.8%
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)	13.00	13.00	13.00	13.00	12.00	(1.00)	-7.7%

• Support Staff

Appraisal Support is responsible for providing support to the Commercial, Residential and Agricultural Real Property Divisions as well as the Personal Property Division. Support includes record imaging, record maintenance, map maintenance, logging and tracking of field processes, quality control of appraisal data, and fulfillment of data requests from external customers.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	913,566	989,877	1,035,484	1,035,484	1,066,916	31,432	3.0%
Contractual Services	11,585	13,470	13,009	13,009	9,541	(3,468)	-26.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	51	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	925,201	1,003,347	1,048,493	1,048,493	1,076,457	27,964	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	-	21	21	-	(21)	-100.0%
Total Revenues	20	-	21	21	-	(21)	-100.0%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	19.00	19.00	-	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.

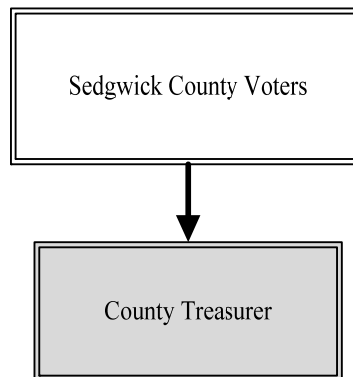
Linda L. Kizzire
Sedgwick County Treasurer

525 N. Main, Suite 107
Wichita, KS 67203
316.660.9110

linda.kizzire@sedgwick.gov

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 such revenue. In addition, the Treasurer's Office acts as a bank, accepting deposits from revenue-generating County departments and entering them into the accounting system before forwarding the money to the County's bank accounts.



The Treasurer also supervises four 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 of Kansas and distributes license tags and yearly validation stickers.

Highlights

- Partnered with KTA in late 2014 to provide additional locations where citizens can obtain a free K-Tag
- Streamlined partial payment set up and monitoring of monthly tax payments from taxpayers enrolled in the Pre Pay program with automatic direct payment deduction starting in 2014
- In 2015, partnered with Project SEARCH, a USD 259 sponsored project which provides interns with developmental disabilities the opportunity to enhance their job and social skills. Of the three interns selected to complete a rotation, one intern was hired full-time

Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

The tag offices now offer local title and registration services for commercial trucking customers who previously had to drive to Topeka or to one of the eight International Registration Permit (IRP) counties scattered around Kansas to register their trucks and trailers.

Sedgwick County has signed a contract with QLess which will help ease the time spent in a waiting line. It is expected that the system will be online in January 2016. This technology will allow a customer to “get in line” from a smartphone, PC, tablet, or any other device that can access the internet. Once signed in, a customer will receive an estimated time for their turn via text or email. This will allow the customer to do other things (grocery shop, laundry, set at home and watch TV, or wait from work, etc.) instead of waiting in the waiting room. In addition, the customer will be able to request more time if needed.

Priorities

With the completion of the conversion to the Motor Vehicle Registration System (MOVRS), many functions formerly completed at the Kansas Department of Motor Vehicles have been pushed down to the County Treasurer’s Office. This includes inventory, title approval, correspondence and file retention, scanning of title documents, and sale of park permits, as well as collection of royalty payments in conjunction with specialty plate orders and renewals.

In 2014, the tag offices began registration of intrastate and interstate commercial vehicles with the new Kansas Commercial Vehicle Registration System (KCOVRS). The Treasurer’s Office has also assumed title issuance duties for these trucks and trailers.

In 2015, the Treasurer’s Office began reissuance of the newly designed personalized license plate series.

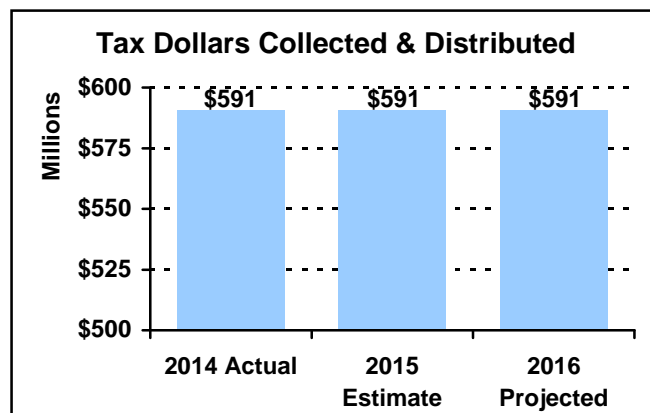


Significant Budget Adjustments

Changes to the Treasurer’s 2016 budget include \$24,000 in reduced mailing costs due to usage of a new vendor.

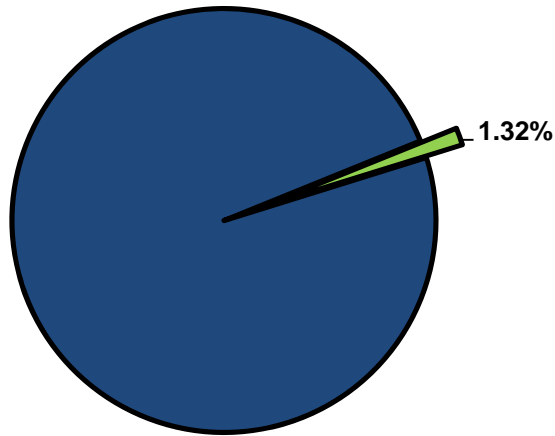
The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Treasurer's Office.

- Measure of the tax dollars collected and distributed by the Tax Office in a calendar year.

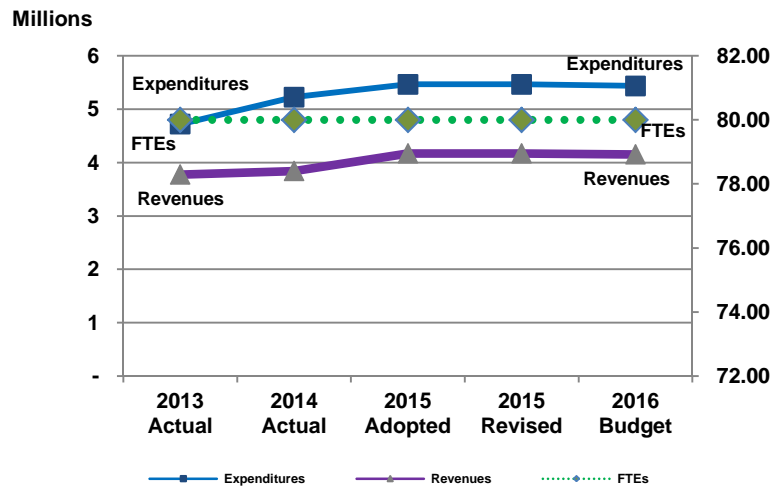
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Departmental Graphical Summary

County Treasurer
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	3,697,392	3,894,757	4,201,176	4,201,176	4,285,203	84,027	2.00%
Contractual Services	950,923	1,001,194	1,162,257	1,160,757	1,014,303	(146,454)	-12.62%
Debt Service	-	-	-	-	-	-	-
Commodities	70,131	121,203	102,162	103,662	134,862	31,200	30.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	208,320	-	-	1,190	1,190	-
Total Expenditures	4,718,446	5,225,475	5,465,595	5,465,595	5,435,558	(30,037)	-0.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	26,600	24,850	30,000	30,000	25,000	(5,000)	-16.67%
Charges for Services	3,751,174	3,820,492	4,132,471	4,132,471	4,124,705	(7,765)	-0.19%
All Other Revenue	(2,117)	(7,731)	6,559	6,559	3,986	(2,573)	-39.23%
Total Revenues	3,775,657	3,837,611	4,169,030	4,169,030	4,153,691	(15,339)	-0.37%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	62.50	62.50	62.50	62.50	62.50	-	0.00%
Total FTEs	80.00	80.00	80.00	80.00	80.00	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	1,116,554	1,211,758	1,297,386	1,297,386	1,300,381	2,995	0.23%
Auto License	3,601,893	4,013,718	4,168,209	4,168,209	4,135,177	(33,032)	-0.79%
Total Expenditures	4,718,446	5,225,475	5,465,595	5,465,595	5,435,558	(30,037)	-0.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decreased mailing costs due to new vendor	(24,000)		

Total	(24,000)	-	-
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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
Treasurer Administration	110	280,672	295,262	310,199	310,199	323,480	4.28%	3.50
Tax Collections	110	535,939	604,808	656,984	656,984	641,830	-2.31%	9.00
Treasurer Accounting	110	299,943	311,688	330,203	330,203	335,071	1.47%	5.00
Tag Administration	213	1,167,656	1,578,741	1,388,240	1,388,240	1,376,043	-0.88%	11.50
Main Tag Office	213	1,244,514	1,252,002	1,544,603	1,544,603	1,597,602	3.43%	32.00
Brittany Tag Office	213	386,240	368,379	400,747	400,747	338,920	-15.43%	6.00
Chadsworth Tag Office	213	418,616	424,591	436,404	436,404	398,658	-8.65%	6.00
Derby Tag Office	213	384,867	390,004	398,216	398,216	423,954	6.46%	7.00
Total		4,718,446	5,225,475	5,465,595	5,465,595	5,435,558	-0.55%	80.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Treasurer	110	ELECT	82,500	84,563	84,563	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE132	37,247	36,964	36,964	0.50	0.50	0.50
Departmental Controller	110	GRADE129	52,447	56,179	56,179	1.00	1.00	1.00
Senior Accountant	110	GRADE129	54,780	55,864	55,864	1.00	1.00	1.00
Accountant	110	GRADE125	159,800	163,802	163,802	4.00	4.00	4.00
Administrative Technician	110	GRADE124	53,483	54,538	54,538	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	87,342	89,579	89,579	2.00	2.00	2.00
DTU Specialist	110	GRADE123	36,709	36,708	36,708	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	43,599	44,458	44,458	1.00	1.00	1.00
Bookkeeper	110	GRADE119	28,123	28,966	28,966	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	130,573	134,451	134,451	4.00	4.00	4.00
Operations Administrator	213	GRADE135	61,364	63,203	63,203	1.00	1.00	1.00
Chief Deputy Treasurer	213	GRADE132	37,247	36,964	36,964	0.50	0.50	0.50
Auto License Manager	213	GRADE131	71,598	62,504	62,504	1.00	1.00	1.00
Assistant Auto License Manager	213	GRADE129	52,393	45,344	45,344	1.00	1.00	1.00
Senior Accountant	213	GRADE129	53,703	47,158	47,158	1.00	1.00	1.00
Auto License Training & Mailroom Manager	213	GRADE127	34,144	42,355	42,355	1.00	1.00	1.00
Department Application Specialist	213	GRADE124	44,784	46,126	46,126	1.00	1.00	1.00
Auto License Substation Manager	213	GRADE121	217,624	210,429	210,429	6.00	6.00	6.00
Auto License Substation Supervisor	213	GRADE121	33,836	33,835	33,835	1.00	1.00	1.00
Assistant Auto License Substation Manage	213	GRADE120	95,508	95,495	95,495	3.00	3.00	3.00
Bookkeeper	213	GRADE119	166,935	160,703	160,703	5.00	5.00	5.00
Fiscal Associate	213	GRADE118	1,085,430	1,140,314	1,140,314	39.00	39.00	39.00
KZ6 Administrative Support B216	213	EXCEPT	14,273	14,813	14,813	0.50	0.50	0.50
PT Adminisitrative Support	213	EXCEPT	27,410	28,629	28,629	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	13,137	13,326	13,326	0.50	0.50	0.50
Subtotal					2,827,270			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					66,046			
Overtime/On Call/Holiday Pay					24,296			
Benefits					1,367,592			
Total Personnel Budget					4,285,203	80.00	80.00	80.00

• Treasurer Administration

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	268,681	289,310	298,019	298,019	309,930	11,911	4.0%
Contractual Services	11,183	4,673	8,880	8,880	10,100	1,220	13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	808	1,279	3,300	3,300	3,450	150	4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	280,672	295,262	310,199	310,199	323,480	13,281	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	355	40	385	385	-	(385)	-100.0%
Total Revenues	355	40	385	385	-	(385)	-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 departments.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	442,861	468,851	493,022	493,022	499,738	6,716	1.4%
Contractual Services	71,126	53,786	128,100	128,100	41,230	(86,870)	-67.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,952	82,171	35,862	35,862	100,862	65,000	181.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	535,939	604,808	656,984	656,984	641,830	(15,154)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	174	-	198	198	-	(198)	-100.0%
Total Revenues	174	-	198	198	-	(198)	-100.0%
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 departments.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	299,943	311,688	330,203	330,203	335,071	4,868	1.5%
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	299,943	311,688	330,203	330,203	335,071	4,868	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	28	28	-	(28)	-100.0%
All Other Revenue	198	129	210	210	137	(73)	-34.9%
Total Revenues	198	129	238	238	137	(101)	-42.6%
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 four Tag Office locations. Additionally, Tag Administration accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

Fund(s): Auto License 213

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	592,312	699,242	680,687	680,687	696,629	15,942	2.3%
Contractual Services	561,836	663,056	692,753	692,753	672,774	(19,979)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,508	8,122	14,800	14,800	5,450	(9,350)	-63.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	208,320	-	-	1,190	1,190	0.0%
Total Expenditures	1,167,656	1,578,741	1,388,240	1,388,240	1,376,043	(12,197)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,600	6,600	-	-	-	-	0.0%
All Other Revenue	3,201	2,686	3,355	3,355	2,849	(506)	-15.1%
Total Revenues	9,801	9,286	3,355	3,355	2,849	(506)	-15.1%
Full-Time Equivalents (FTEs)	10.50	11.50	10.50	11.50	11.50	-	0.0%

• Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location Monday through Friday from 8:30 a.m. to 3:30 p.m. This Office also provides services for fleets and dealers, and distributes personalized/specialty tags. The Murdock Tag Office is located at 200 West Murdock, at the intersection of Murdock and Water in downtown Wichita.

Fund(s): Auto License 213

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,166,918	1,181,747	1,455,079	1,455,079	1,529,753	74,675	5.1%
Contractual Services	49,213	44,354	47,524	47,524	45,149	(2,375)	-5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,382	25,901	42,000	42,000	22,700	(19,300)	-46.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,244,514	1,252,002	1,544,603	1,544,603	1,597,602	53,000	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,600	24,850	30,000	30,000	25,000	(5,000)	-16.7%
Charges For Service	2,152,107	2,169,498	2,440,853	2,440,853	2,426,930	(13,923)	-0.6%
All Other Revenue	3,480	(12,086)	2,391	2,391	1,000	(1,391)	-58.2%
Total Revenues	2,182,187	2,182,263	2,473,244	2,473,244	2,452,930	(20,314)	-0.8%
Full-Time Equivalents (FTEs)	31.00	30.00	32.00	32.00	32.00	-	0.0%

• Brittany Tag Office

The Brittany Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 1:00 p.m. The Brittany Tag Office is located on the east side of the Brittany Shopping Center, at 2120 N. Woodlawn, near the intersection of Woodlawn and 21st Street North in Wichita.

Fund(s): Auto License 213

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	313,594	303,154	320,347	320,347	268,945	(51,402)	-16.0%
Contractual Services	70,160	64,019	78,200	78,200	69,175	(9,025)	-11.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,485	1,206	2,200	2,200	800	(1,400)	-63.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	386,240	368,379	400,747	400,747	338,920	(61,827)	-15.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	507,129	523,478	554,219	554,219	543,675	(10,543)	-1.9%
All Other Revenue	3,429	2,211	-	-	-	-	0.0%
Total Revenues	510,558	525,690	554,219	554,219	543,675	(10,543)	-1.9%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	6.00	-	0.0%

• Chadsworth Tag Office

The Chadsworth Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Thursdays from 8:30 a.m. to 1:00 p.m. The Chadsworth Tag Office is located at 2330 North Maize Road, near the intersection of 21st Street North and Maize Road in Wichita.

Fund(s): Auto License 213

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	317,934	330,847	327,604	327,604	303,233	(24,370)	-7.4%
Contractual Services	99,023	92,344	106,300	106,300	94,625	(11,675)	-11.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,659	1,400	2,500	2,500	800	(1,700)	-68.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	418,616	424,591	436,404	436,404	398,658	(37,745)	-8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	558,044	561,550	585,453	585,453	581,300	(4,153)	-0.7%
All Other Revenue	(3,787)	2,849	21	21	-	(21)	-100.0%
Total Revenues	554,257	564,399	585,474	585,474	581,300	(4,174)	-0.7%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	6.00	-	0.0%

• Derby Tag Office

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 1:00 p.m. The Derby Tag Office is located at 212 Greenway in Derby Towne Center, near the intersection of K-15 and 71st street South in Derby.

Fund(s): Auto License 213

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	295,150	309,919	296,216	296,216	341,904	45,688	15.4%
Contractual Services	88,382	78,962	100,500	99,000	81,250	(17,750)	-17.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,336	1,124	1,500	3,000	800	(2,200)	-73.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	384,867	390,004	398,216	398,216	423,954	25,738	6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	527,294	559,364	551,918	551,918	572,800	20,882	3.8%
All Other Revenue	(9,168)	(3,560)	-	-	-	-	0.0%
Total Revenues	518,127	555,804	551,918	551,918	572,800	20,882	3.8%
Full-Time Equivalents (FTEs)	7.00	7.00	6.00	7.00	7.00	-	0.0%

Metropolitan Area Planning Department

Mission: *Provide professional planning services to the community regarding land use, public facilities, and transportation systems in order that the Wichita/Sedgwick County metropolitan area continues to be a quality place to live, work, and play.*

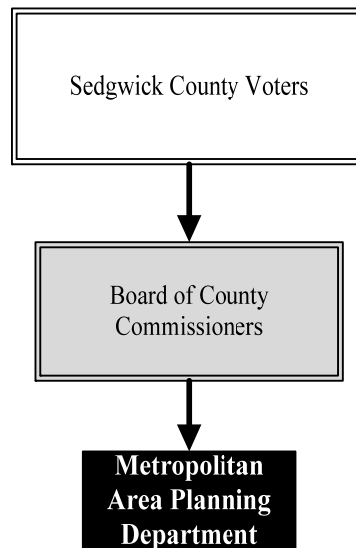
Dale Miller
Director of Planning

455 N. Main, 10th Floor
 Wichita, KS 67202-1688
 316.268-4425
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 transportation systems. The MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, City/County Board of Zoning Appeals, and the City Council and County Commission.

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.



Strategic Goals:

- *Develop 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 implementation strategies, tools, and processes to implement the plans approved by the governing bodies*

Highlights

- Completed a working draft of the Wichita/Sedgwick County Comprehensive Plan, the "Community Investments Plan"
- Received two Kansas Chapter of the American Planning Association Awards, one for "Project Downtown " and one for the "Wichita Bicycle Master Plan"
- Completed a Pedestrian Master Plan, a Multi-Modal Accommodation Policy, and Street Design Guidelines



Accomplishments and Priorities

Accomplishments

MAPD is in the process of having the "Community Investments Plan" adopted and implemented in 2015-2016. MAPD assisted the City of Wichita in the completion of its first Bicycle Master Plan in 2014 and has led efforts to secure funding for implementation of its priority bicycle facilities in 2015-2016. MAPD also worked on the implementation of the Pedestrian Master Plan, a Multi-Modal Accommodation Policy, and the Street Design Standards. The Department continues to be an active participant in the planning for and revitalization of Downtown Wichita. MAPD has been working with the Metropolitan Area Planning Commission and the Subdivision Committee to become paperless in its agendas and packets. Thirty wireless tablets were purchased for use by the meeting members during their respective meetings. These tablets have the agenda packets and other information loaded for their use during the meetings. All packets are now emailed to meeting members or downloaded from MAPD's website. This saves the Department in printing/copying costs, postage costs, and reduced staff time required to produce and mail out the agenda packets.

Priorities

Priorities for MAPD include continued work with the Comprehensive Plan Update Steering Committee on the "Community Investments Plan", including the development and the adoption and implementation of the plan's recommendations, and continued work with the Metropolitan Area Building and Construction Department to create a Development Services Center, which will house the two departments.

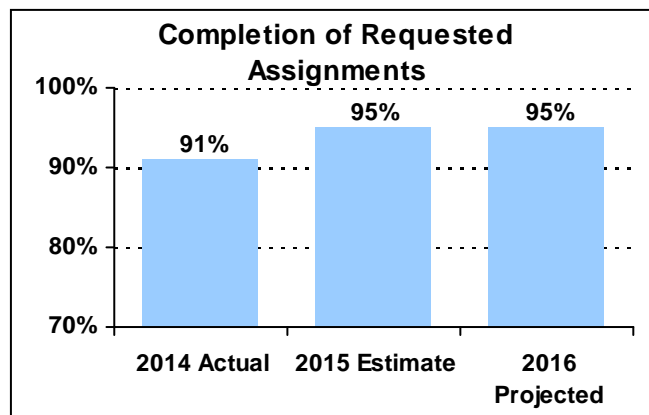


Significant Budget Adjustments

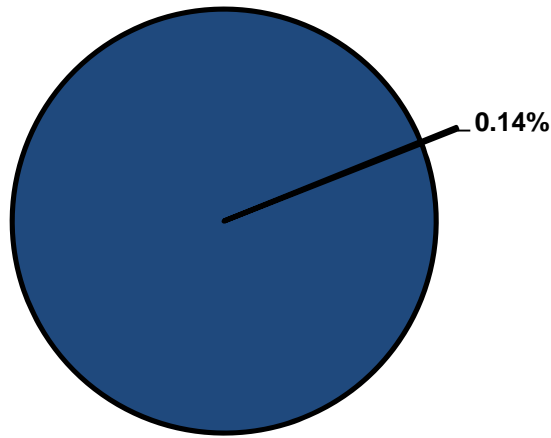
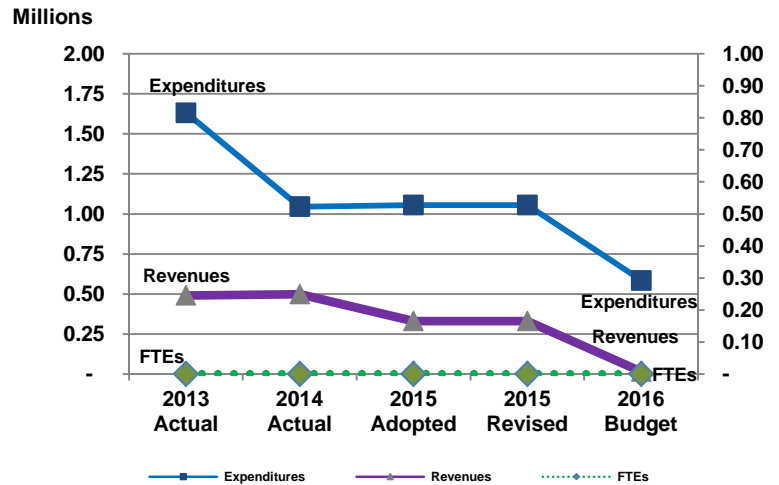
Changes to the Metropolitan Area Planning Department's 2016 budget include decreases of \$111,790 for Comprehensive Planning, \$32,416 for Historic Preservation, \$8,514 for the Bicycle and Pedestrian Master Plan, and \$2,763 for Community Development Block Grant (CDBG) Environmental Reviews.

The following chart illustrates the Key Performance Indicator (KPI) of the Metropolitan Area Planning Department.

- Develop plans and policies, as requested by the Board of County Commissioners, Wichita City Council, and Wichita Metropolitan Area Planning Organization, on time and within budget.

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Departmental Graphical Summary

Metropolitan Area Planning Dept.
 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	1,629,580	1,045,521	1,040,341	1,040,341	584,858	(455,483)	-43.78%
Debt Service	-	-	-	-	-	-	-
Commodities	2,227	-	15,000	15,000	-	(15,000)	-100.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,631,807	1,045,521	1,055,341	1,055,341	584,858	(470,483)	-44.58%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	431,785	444,089	315,000	315,000	-	(315,000)	-100.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	58,996	54,937	14,879	14,879	14,879	-	0.00%
Total Revenues	490,781	499,026	329,879	329,879	14,879	(315,000)	-95.49%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	740,341	740,341	740,341	740,341	584,858	(155,483)	-21.00%
Miscellaneous Grants	891,466	305,180	315,000	315,000	-	(315,000)	-100.00%
Total Expenditures	1,631,807	1,045,521	1,055,341	1,055,341	584,858	(470,483)	-44.58%

Expenditures	Revenues	FTEs
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Total	(470,483)	-	-
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Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.'16	2016 FTEs
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Total	1,631,807	1,045,521	1,055,341	1,055,341	584,858	-44.58%	-
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• MAPD

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities, and transportation systems. MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, Board of Zoning Appeals, and the City Council and County Commission. MAPD also hosts the Wichita Area Metropolitan Planning Organization (WAMPO) which serves to ensure federal and state requirements for regional transportation planning and policy are met and to annually allocate \$10-12 million in federal funds to area projects. MAPD is funded by equal contributions from Sedgwick County and the City of Wichita through an inter-local agreement. Federal and state grants also cover a portion of operational costs. Additionally, the Department generates \$160,000 annually from fees for services such as reviewing subdivision plats and zoning cases.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	740,341	740,341	740,341	740,341	584,858	(155,483)	-21.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	740,341	740,341	740,341	740,341	584,858	(155,483)	-21.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	58,927	54,937	14,879	14,879	14,879	-	0.0%
Total Revenues	58,927	54,937	14,879	14,879	14,879	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• HUD Regional Planning Grant

In November 2011, the U.S. Department of Housing and Urban Development (HUD) awarded the Regional Economic Area Partnership (REAP) a \$1.5 million Sustainable Communities Regional Planning Grant. The grant funds development of a regional plan for sustainable communities in south central Kansas to support metropolitan and multi-jurisdictional planning efforts that integrate housing, economic and workforce development, transportation, and infrastructure investments. REAP created a regional consortium including the City of Wichita, the Wichita Area Metropolitan Planning Organization and counties and their respective county seats in the Metropolitan Statistical Area. The BoCC approved a request for Sedgwick County to participate as a consortium member and serve as Fiscal Agent, which ended in 2015. As Fiscal Agent, Sedgwick County paid and sought reimbursement for the grant-related bills, prepared and submitted the grant's financial reports, and ensured compliance with fiscal audit requirements.

Fund(s): Miscellaneous Grants 279

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	889,239	305,180	300,000	300,000	-	(300,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,227	-	15,000	15,000	-	(15,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	891,466	305,180	315,000	315,000	-	(315,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	431,785	444,089	315,000	315,000	-	(315,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	69	-	-	-	-	-	0.0%
Total Revenues	431,854	444,089	315,000	315,000	-	(315,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Facilities Department

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.

Steve Claassen
Facilities, Fleet & Parks Director

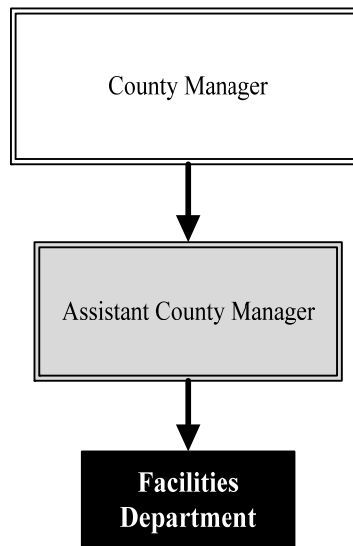
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Overview

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

Maintenance Services is responsible for the maintenance and operation of 52 major County-owned buildings. The Courthouse Police Department is the safety and security provider for the Courthouse Campus and the County parking garages and also manages the Courthouse's public information desk. 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 departments and the District Court.



Strategic Goals:

- Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources.
- Prevent acts of violence at the Courthouse and Juvenile Court Facilities.
- Administer effective, cost efficient planning and project management

Highlights

- Conducted an Initial Energy Assessment (Preliminary Energy-use Analysis) of the Adult Detention Facility HVAC (Heating, Ventilating and Air Conditioning) infrastructure in 2014. Highlighted findings included Facility Management software issues and failed heating and cooling functions of associated equipment and controls. From this report a comprehensive evaluation of the equipment is taking place and action to repair has been implemented in early 2015 to recognize a more efficient facility and utility cost savings
- Completed EMS Post 9 (Lincoln & Webb St.) in December 2014. This post provides coverage to a 52-square-mile area in eastern Sedgwick County with approximately 55,000 residents



Accomplishments and Priorities

Accomplishments

Project Services completed project administration and management for the following CIP projects in 2014: completion of EMS Post 9, repairs to the Soldiers and Sailors Civil War Monument, Household Hazardous Waste facility improvements, Health Department Clinic flooring replacement, preservation of exterior blue brick at the Main Courthouse, remodel of the District Attorney's office victim/witness waiting room, maintenance on roofs and parking lots of County-owned buildings, and the Americans with Disabilities Act Implementation Plan for compliance within County facilities. Project Services worked with departments for remodeling or reconfiguration of space needs and assisted with furniture, fixture, equipment, signs, and task chair purchases and installs and provided property management of 26 leased facilities with over 220,425 square feet of property.

A consolidated custodial contract was implemented in 2014 to assure a more efficient and streamlined process by moving to a single vendor from multiple vendors and includes 32 County facilities and generated cost savings to the County of contracted expenses totaling \$59,714 in 2014.

Priorities

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. The department also focuses on providing support to the Sheriff's Office and the District Courts by securing the domestic courts and the protection from stalking and the protection from abuse dockets. These dockets result in many arrests as a consequence of court ordered commitments.

Facilities Maintenance's priority is to continue efforts in reducing redundancies, streamlining processes, regulatory compliances and implementing effective cost savings. Facilities Maintenance staff makes every attempt to monitor and reduce utility consumption through the use of high efficiency equipment and smart automated control of motors, lighting and water consuming devices.

Project Services continues to work toward consolidated space to meet customer needs for the combined Metropolitan Area Building and Construction Department (MABCD) and the Metropolitan Area Planning Department (MAPD) one-stop shop at the recently purchased 271 W. 3rd St. building.



Significant Budget Adjustments

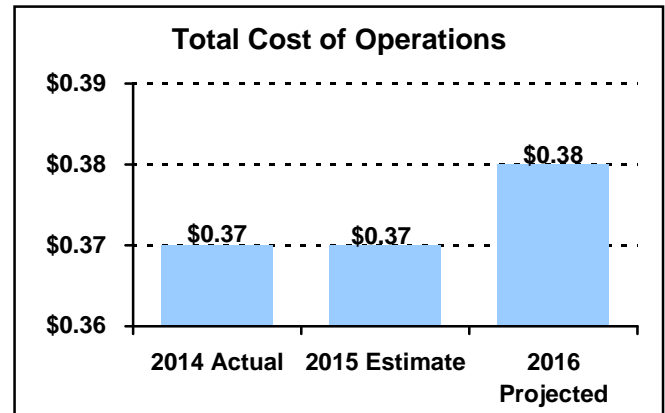
Changes to Facilities' 2016 budget include the addition of \$109,116 to contractals for increases in utilities and waste disposal costs, the addition of \$45,000 for a technology service agreement for the jail master control system, and the inclusion of \$299,286 for maintenance projects in the 2016 Capital Improvement Plan.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total Cost of Operations -

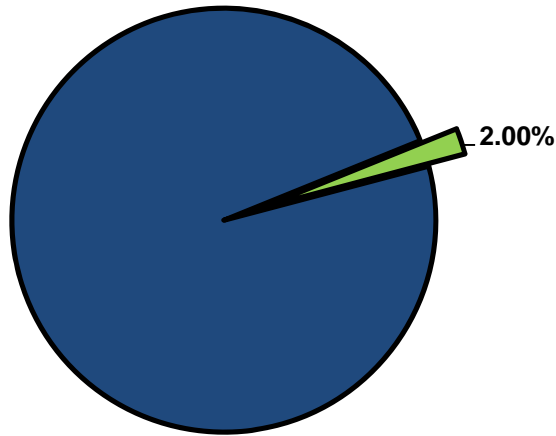
- The total cost per square foot to operate the buildings (monthly average).



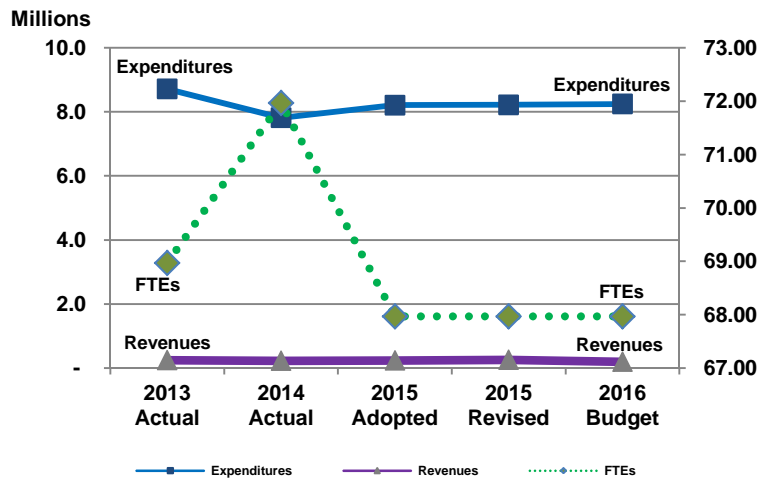
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Operate and manage facilities and the resources under our control efficiently and effectively			
Total cost of operations (monthly average) (KPI)	\$0.37	\$0.37	\$0.38
Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition			
Dollar value of projects per employee (Project Services)	\$10.7 million	\$9.3 million	\$10.0 million
Number of projects managed (Project Services)	73	75	75
Training hours per full time Project Services employee	26	30	30
Average lease-cost per square foot	\$8.49	\$8.66	\$8.65
Customer Service Rating (Project Services)	1.51	1.50	1.50
Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings			
Weapons seized/prevented from entering courthouse (monthly)	6,289	6,289	6,289
Customer service rating (Courthouse Police)	1.40	1.40	1.40
Training hours per full time Security Services employee	36	36	36
Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources			
Area maintained per staff (square foot)	1,654,164	1,654,164	1,654,164
Preventive vs. corrective maintenance tasks (% indicated is preventive)	32%	35%	35%
Training hours per full time Maintenance employee	11.72	12.0	12.0
Customer Service Rating (Maintenance)	1.70	1.72	1.72

Departmental Graphical Summary

Facilities Department
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	3,432,977	3,562,636	3,790,100	3,775,913	3,751,205	(24,707)	-0.65%
Contractual Services	3,425,558	3,778,169	3,636,157	3,639,834	3,791,943	152,109	4.18%
Debt Service	-	-	-	-	-	-	-
Commodities	472,062	468,311	402,636	424,634	402,636	(21,998)	-5.18%
Capital Improvements	810	-	381,968	-	299,286	299,286	-
Capital Equipment	-	8,997	-	-	-	-	-
Interfund Transfers	1,385,003	-	-	381,968	-	(381,968)	-100.00%
Total Expenditures	8,716,410	7,818,113	8,210,860	8,222,348	8,245,070	22,722	0.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	17,088	8,997	10,413	24,911	-	(24,911)	-100.00%
Charges for Services	210,315	197,476	210,164	210,164	185,865	(24,299)	-11.56%
All Other Revenue	18,938	16,986	16,606	16,606	10,135	(6,471)	-38.97%
Total Revenues	246,341	223,459	237,183	251,681	196,000	(55,681)	-22.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	68.97	71.97	67.97	67.97	67.97	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	68.97	71.97	67.97	67.97	67.97	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	8,630,951	7,721,194	8,120,860	8,117,850	8,155,070	37,220	0.46%
Fleet Management	85,459	87,922	90,000	90,000	90,000	-	0.00%
JAG Grants	-	8,997	-	14,498	-	(14,498)	-100.00%
Stimulus Grants	-	-	-	-	-	-	-
Total Expenditures	8,716,410	7,818,113	8,210,860	8,222,348	8,245,070	22,722	0.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of funding for increases in utilities and waste disposal	109,116		
Increase in funding for jail master control technology service agreement	45,000		
Inclusion of maintenance projects in 2016 CIP	299,286		

Total 453,402 - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Facility Maintenance	Multi.	7,166,151	6,210,111	6,531,567	6,457,467	6,547,726	1.40%	37.34
Courthouse Police	110	1,249,372	1,224,866	1,344,690	1,344,690	1,285,909	-4.37%	26.31
Project Services	110	300,886	374,139	334,604	405,694	411,435	1.42%	4.32
JAG '11 Dig. Voice Rec	263	-	8,997	-	-	-	0.00%	-
JAG '14 Radio Equip.	263	-	-	-	8,120	-	-100.00%	-
Energy Grant	277	-	-	-	-	-	0.00%	-
JAG '15 Access Control	263	-	-	-	6,378	-	-100.00%	-
Total		8,716,410	7,818,113	8,210,860	8,222,348	8,245,070	0.28%	67.97

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Fleet, Facilities & Parks Director	110	GRADE142	91,417	94,158	94,158	1.00	1.00	1.00
Project Services Manager	110	GRADE135	70,495	73,313	73,313	1.00	1.00	1.00
Courthouse Police Chief	110	GRADE132	57,068	58,779	58,779	1.00	1.00	1.00
Facility Manager	110	GRADE132	71,885	74,020	74,020	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	122,989	125,448	125,448	2.00	2.00	2.00
Property & Lease Contract Specialist(UF)	110	GRADE130	45,408	49,039	49,039	1.00	1.00	1.00
Building Service Manager	110	GRADE129	56,246	59,670	59,670	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	160,632	164,863	164,863	3.00	3.00	3.00
Mechanic Systems Engineer	110	GRADE126	53,868	55,484	55,484	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	188,855	191,884	191,884	5.00	5.00	5.00
Courthouse Police Lieutenant	110	GRADE123	49,835	51,320	51,320	1.00	1.00	1.00
Trade Specialist II	110	GRADE122	30,619	32,542	32,542	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	121,360	108,886	108,886	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	35,985	37,064	37,064	1.00	1.00	1.00
Courthouse Police Officer	110	GRADE120	281,217	294,609	294,609	9.00	9.00	9.00
Custodial Supervisor	110	GRADE119	29,314	30,193	30,193	1.00	1.00	1.00
Trade Specialist I	110	GRADE119	89,622	90,542	90,542	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	32,743	33,070	33,070	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	147,833	148,061	148,061	5.00	5.00	5.00
Courthouse Police Service Officer	110	GRADE116	207,088	198,186	198,186	7.00	7.00	7.00
Painter	110	GRADE116	24,045	24,286	24,286	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	30,277	30,580	30,580	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	74,541	75,281	75,281	3.00	3.00	3.00
Custodial Team Leader	110	GRADE115	25,975	26,218	26,218	1.00	1.00	1.00
Senior Custodian	110	GRADE115	26,412	27,204	27,204	1.00	1.00	1.00
Custodian	110	GRADE112	123,515	121,792	121,792	5.00	5.00	5.00
KZ4 Protective Services B115	110	EXCEPT	100,075	87,529	87,529	3.97	3.97	3.97
Carpenter/Builder	110	FROZEN	46,937	47,861	47,861	1.00	1.00	1.00
Public Relation & Info Clerk	110	FROZEN	30,856	31,749	31,749	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	38,070	38,068	38,068	1.00	1.00	1.00
Subtotal					2,481,700			
Add:								
Budgeted Personnel Savings					(39,798)			
Compensation Adjustments					65,983			
Overtime/On Call/Holiday Pay					13,739			
Benefits					1,229,157			
Total Personnel Budget					3,750,782	67.97	67.97	67.97

• 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 53 major County owned buildings totaling 1,657,164 square feet. The Department is divided into two divisions (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 Department 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,914,404	2,010,193	2,144,031	2,072,941	2,083,586	10,646	0.5%
Contractual Services	3,401,414	3,754,334	3,612,658	3,602,348	3,771,944	169,596	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	464,521	445,584	392,910	400,210	392,910	(7,300)	-1.8%
Capital Improvements	810	-	381,968	-	299,286	299,286	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,385,003	-	-	381,968	-	(381,968)	-100.0%
Total Expenditures	7,166,151	6,210,111	6,531,567	6,457,467	6,547,726	90,260	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	44,134	38,445	44,848	44,848	36,626	(8,222)	-18.3%
All Other Revenue	18,938	16,986	16,606	16,606	10,135	(6,471)	-39.0%
Total Revenues	63,072	55,431	61,454	61,454	46,761	(14,693)	-23.9%
Full-Time Equivalents (FTEs)	39.34	41.34	38.34	37.34	37.34	-	0.0%

• 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 Department 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,228,855	1,198,699	1,320,505	1,306,318	1,261,724	(44,594)	-3.4%
Contractual Services	14,966	15,858	15,435	29,622	15,435	(14,187)	-47.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,551	10,309	8,750	8,750	8,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,249,372	1,224,866	1,344,690	1,344,690	1,285,909	(58,781)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	148,561	143,444	151,547	151,547	149,239	(2,308)	-1.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	148,561	143,444	151,547	151,547	149,239	(2,308)	-1.5%
Full-Time Equivalents (FTEs)	26.31	26.31	26.31	26.31	26.31	-	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 departments and the District Court.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	289,718	353,744	325,564	396,654	405,895	9,241	2.3%
Contractual Services	9,178	7,977	8,064	7,864	4,564	(3,300)	-42.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,990	12,418	976	1,176	976	(200)	-17.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	300,886	374,139	334,604	405,694	411,435	5,741	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	17,620	15,588	13,769	13,769	-	(13,769)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	17,620	15,588	13,769	13,769	-	(13,769)	-100.0%
Full-Time Equivalents (FTEs)	3.32	4.32	3.32	4.32	4.32	-	0.0%

• JAG '11 Dig Video Rec

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions. These grant funds were used to purchase a digital DVR for the Security Center in 2012.

Fund(s): Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	8,997	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	8,997	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,989	8,997	10,413	10,413	-	(10,413)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	9,989	8,997	10,413	10,413	-	(10,413)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• JAG '14 Radio Equip.

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 2014, the Board of County Commissioners authorized a JAG Grant award for the Department.

Fund(s): JAG Grants 263

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	8,120	-	(8,120)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	8,120	-	(8,120)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	8,120	-	(8,120)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	8,120	-	(8,120)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Energy Grant

The Energy Efficiency and Conservation Block Grant was used for a portion of the cost in the purchase of 10 hybrid vehicles for the County fleet. The grant also funded an Energy/Sustainability Project Manager position, which was responsible for the development and implementation of energy/sustainability measures and an energy master plan for Sedgwick County. In 2011, the Board of County Commissioners authorized the use of grant funds toward the completion of energy conservation measures to be implemented in County facilities, including the Main Courthouse and Adult Detention Facility. The grant ended in 2012.

Fund(s): Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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	7,099	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	7,099	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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 Department.

Fund(s): JAG Grants 263

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	6,378	-	(6,378)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	6,378	-	(6,378)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	6,378	-	(6,378)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	6,378	-	(6,378)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Information Services Department

Mission: Making Information available...making Technology work.

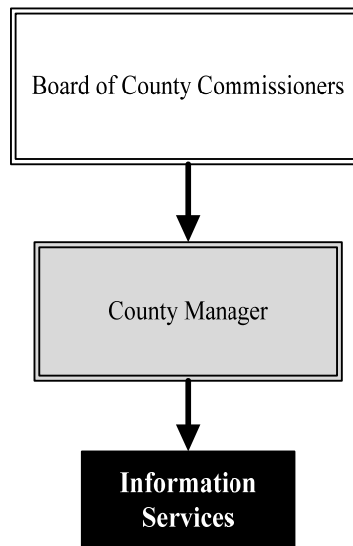
David Miller
Chief Information Officer

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Wichita, KS 67203
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Overview

The Information Services Department 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, Call Center, application management, internet services, printing, IT consulting, records, training, and the mailroom.

The Department 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:

- *Provide a stable, reliable, secure, and pervasive technology infrastructure for clients and visitors*
- *Provide and support accurate and efficient technology solutions that enable clients to perform their responsibilities as effectively and efficiently as possible*
- *Assist clients with technology deployments and systems integration*
- *Provide technology solutions that allow clients to exchange information with customers*

Highlights

- Implementation of a new electronic time keeping system known as E-Timesheet
- Maintained existing infrastructure and applications in support of the delivery of efficient public services
- Achieved Federal Information Processing Standards (FIPS) compliance through implementation of encrypted mobile computer terminals
- Operation of a centralized call center addressing County tax and appraisal questions and Human Services calls remains a cornerstone of direct public engagement



Accomplishments and Priorities

Accomplishments

Information Services delivers the business solutions infrastructure that allows other departments to fulfill their public service missions. These business solutions include a centralized call center addressing tax, appraisal, motor vehicle tag, and COMCARE questions with more over 290,000 annual calls answered. Large scale print jobs are performed within the Print Shop, with more than 5.5 million printed impressions annually. Paper records are archived with more than 63,000 stored record units, along with a document imaging solution that supports more than 10.8 million scanned documents. Information Services manages 122 different applications that range from the 911 Computer Aided Dispatch (CAD) system to the tag system (GRM), along with more than 680 individual databases. More than 450 services and 280 terabytes of data comprise the County's IT infrastructure. Customized programming services are delivered, with the most recent large scale solution being the Register of Deed's Records Management System. Internet services are delivered with almost 1.9 million visits each year. Information Services manages the ERP solution (SAP) for financial and human resources management. Customer support is delivered by the Helpdesk with more than 15,000 issues addressed annually.

Priorities

The Department's vision statement is "a future where our clients are empowered to leverage a full range of technology solutions." In pursuit of this vision, Information Services does not dictate which technologies its clients should or must use. The Department assists clients with the selection, deployment, use, and maintenance of the technologies they feel best meet their needs and can be funded within allocated resources.

Technology is in a state of constant advancement, while the need for information to formulate the best business decisions continuously grows. As budgets remain restricted, the Department continues to strive to maintain existing technology solutions while maintaining a balance with new and emerging technology and information needs.



Significant Budget Adjustments

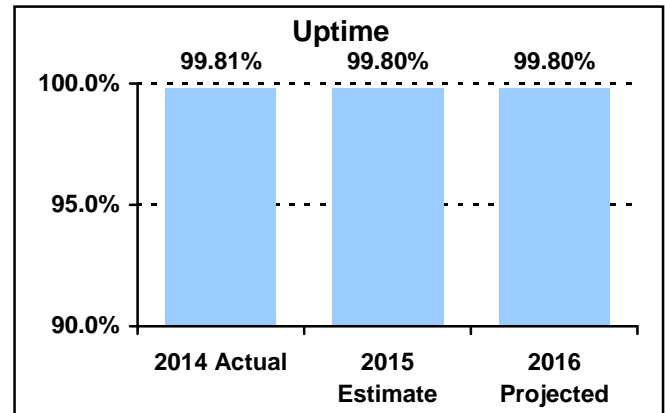
Changes to the Information Services Department's 2016 budget include the elimination of an IT Senior Administrative Officer position, the inclusion of \$125,000 for Presidential election postage costs, and the inclusion of \$63,132 for inflationary increases.

PERFORMANCE MEASURE HIGHLIGHTS

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

Uptime -

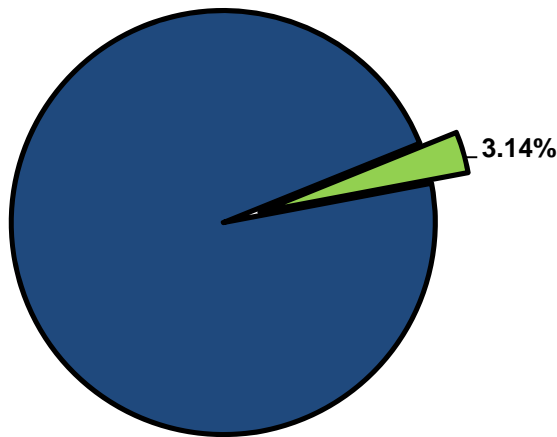
- Composite (average) of the uptimes of various County systems, including network, voice, email, SAP and others.



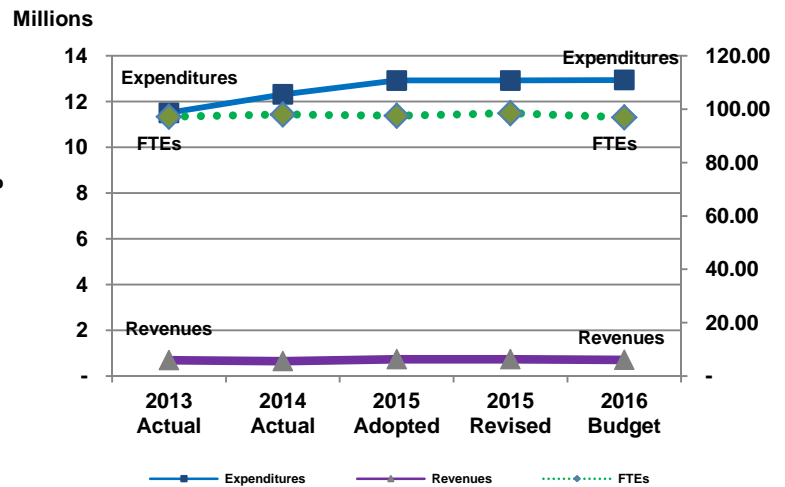
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.81%	99.80%	99.80%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	90.2%	90.00%	90.00%
Number of calls answered by call center (per month)	24,679	23,182	24,925
Number of e-services available to citizens	73	73	73
Number of work stations	2,864	2,870	2,870
Outgoing mail processed	1,227,313	1,180,362	1,225,000
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved within one hour	89.66%	90.00%	90.00%
Percent of network repairs within four hours	N/A	76.00%	75.00%
Average phone call duration for Help Desk calls (elapsed minutes)	5.57	6.20	6.20
Number of help desk tickets (per month)	1,373	1,375	1,375

Departmental Graphical Summary

Information Services
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	7,795,864	8,158,806	8,868,613	8,732,709	8,734,355	1,646	0.02%
Contractual Services	2,406,974	2,446,116	2,755,066	2,747,145	2,798,326	51,181	1.86%
Debt Service	-	-	-	-	-	-	-
Commodities	1,227,456	1,341,458	1,200,873	1,311,208	1,325,101	13,893	1.06%
Capital Improvements	206	-	-	600	-	(600)	-100.00%
Capital Equipment	77,163	136,364	95,000	130,900	89,012	(41,888)	-32.00%
Interfund Transfers	-	233,650	-	-	-	-	-
Total Expenditures	11,507,663	12,316,393	12,919,552	12,922,562	12,946,794	24,232	0.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	689,132	641,937	716,237	716,237	695,034	(21,204)	-2.96%
All Other Revenue	4,249	8,849	9,535	9,535	6,586	(2,949)	-30.93%
Total Revenues	693,381	650,785	725,772	725,772	701,620	(24,152)	-3.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	97.15	98.00	97.50	98.50	97.00	(1.50)	-1.52%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	97.15	98.00	97.50	98.50	97.00	(1.50)	-1.52%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	11,307,663	12,087,174	12,709,552	12,712,562	12,696,794	(15,768)	-0.12%
JAG Grants	-	15,000	-	-	-	-	-
Technology Enhancement	200,000	214,219	210,000	210,000	250,000	40,000	19.05%
Total Expenditures	11,507,663	12,316,393	12,919,552	12,922,562	12,946,794	24,232	0.19%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Technical adjustment of position from Information Services to COMCARE	(39,166)		(1.00)
Transfer full-time position from Register of Deeds to Information Services	57,515		1.00
Increase in budget authority due to inflationary increases	63,132		
Elimination of part-time development position	(47,736)		(0.50)
Elimination of IT Senior Administrative Officer	(66,956)		(1.00)
Increase in postage costs due to 2016 Presidential Election	125,000		

Total 91,789 - (1.50)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Director's Office	110	313,460	364,840	378,036	360,538	316,909	-12.10%	3.00
Mailroom	110	869,019	1,055,825	986,977	988,988	1,119,507	13.20%	1.95
GIS	110	820,218	887,363	885,639	889,339	911,499	2.49%	10.00
Internet Services	110	293,345	156,597	182,633	186,840	170,092	-8.96%	1.35
Business Solutions	110	1,998,132	1,908,350	1,967,475	1,981,839	2,033,084	2.59%	16.85
Helpdesk	110	547,152	722,455	749,687	730,015	688,454	-5.69%	9.50
Training/TLC	110	60,004	57,553	84,094	84,094	103,745	23.37%	1.05
Database Administration	110	338,598	313,671	370,537	326,537	364,198	11.53%	3.15
Document Management	110	271,807	308,927	517,365	496,085	449,896	-9.31%	1.15
System Admin. & Telec.	110	2,016,570	1,819,369	1,730,784	1,686,827	1,684,859	-0.12%	10.00
Printing	110	374,048	538,110	535,581	535,131	544,367	1.73%	3.15
Data Center	110	181,705	-	-	-	-	0.00%	-
Subscriber Access	110	88,018	35,551	40,026	37,526	750	-98.00%	-
Security & Networking	110	465,638	1,028,993	1,059,001	1,216,352	1,193,673	-1.86%	7.00
Records Management	110	145,846	150,124	156,063	156,063	168,622	8.05%	2.60
Combined Call Center	110	796,866	832,379	874,364	873,214	791,272	-9.38%	14.25
ERP	110	1,727,239	1,907,067	2,191,289	2,163,174	2,155,865	-0.34%	12.00
Tax System Maintenance	237	200,000	214,219	210,000	210,000	250,000	19.05%	-
JAG 2014 DIO-IT Storage	263	-	15,000	-	-	-	0.00%	-
Total		11,507,663	12,316,393	12,919,552	12,922,562	12,946,794	0.19%	97.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Chief Information Officer	110	GRADE144	109,513	113,345	113,345	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE139	114,000	109,240	109,240	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	85,407	96,766	96,766	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	100,938	93,331	93,331	1.00	1.00	1.00
IT Manager	110	GRADE139	571,937	554,487	577,596	6.00	5.80	6.00
SAP Security Administrator	110	GRADE139	104,338	106,424	106,424	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	70,996	70,345	70,345	1.00	1.00	1.00
IT Security Manager	110	GRADE138	78,156	70,345	70,345	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	193,747	201,496	201,496	2.00	2.00	2.00
BASIS Administrator	110	GRADE136	92,577	95,354	95,354	1.00	1.00	1.00
DIO Operations Manager	110	GRADE136	68,145	63,814	63,814	1.00	1.00	1.00
GIS Manager	110	GRADE136	76,043	77,549	77,549	1.00	1.00	1.00
IT Architect	110	GRADE136	221,946	225,742	225,742	3.00	3.00	3.00
Project Manager (IT)	110	GRADE136	75,142	71,545	71,545	1.00	1.00	1.00
Enterprise System Analyst	110	GRADE135	174,228	180,285	180,285	2.00	2.00	2.00
IT Architect	110	GRADE135	374,591	385,896	385,896	5.00	5.00	5.00
Senior Application Manager	110	GRADE135	278,714	284,984	284,984	4.00	4.00	4.00
ERP Business Analyst	110	GRADE134	355,483	355,643	355,643	5.00	5.00	5.00
Application Manager	110	GRADE133	308,177	289,492	289,492	5.00	5.00	5.00
Senior Developer	110	GRADE133	160,897	164,094	221,609	2.00	2.00	3.00
Senior Systems Analyst	110	GRADE133	144,084	146,739	146,739	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	57,611	58,186	58,186	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	112,057	115,418	115,418	2.00	2.00	2.00
Senior GIS Analyst	110	GRADE132	124,291	128,004	128,004	2.00	2.00	2.00
Developer	110	GRADE130	66,635	68,632	68,632	1.00	1.00	1.00
GIS Analyst	110	GRADE130	173,645	178,756	178,756	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	98,766	100,228	100,228	2.00	2.00	2.00
Security Analyst I	110	GRADE129	47,819	48,298	48,298	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE129	197,931	204,400	204,400	4.00	4.00	4.00
GIS Technician III	110	GRADE127	57,165	58,860	58,860	1.00	1.00	1.00
Records Manager	110	GRADE127	56,623	58,312	58,312	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	121,802	123,023	62,620	2.00	2.00	1.00
Customer Support Analyst	110	GRADE126	192,213	221,680	182,514	4.00	5.00	4.00
GIS Technician II	110	GRADE126	50,189	51,680	51,680	1.00	1.00	1.00
GIS Technician I	110	GRADE124	35,526	36,591	36,591	1.00	1.00	1.00
Production Control Programmer	110	GRADE124	52,068	53,627	53,627	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	76,089	76,964	76,964	2.00	2.00	2.00
Records Management and Archives Analyst	110	GRADE123	39,565	40,751	40,751	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	430,099	441,718	441,718	12.00	12.00	12.00
Administrative Assistant	110	GRADE120	44,342	36,167	36,167	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	72,073	74,626	74,626	2.00	2.00	2.00
KZ8 Service Maintenance B115	110	EXCEPT	11,440	11,440	11,440	0.50	0.50	0.50
PT Customer Support Analyst	110	EXCEPT	29,248	19,583	19,583	0.50	0.50	0.50
PT Programmer	110	EXCEPT	46,800	47,736	-	0.50	0.50	-
Database Administrator	110	FROZEN	87,859	89,604	89,604	1.00	1.00	1.00
IT Manager	110	FROZEN	-	23,109	-	-	0.20	-
Print Shop Supervisor	110	FROZEN	47,592	48,996	48,996	1.00	1.00	1.00
Senior Computer Operator	110	FROZEN	47,592	49,467	49,467	1.00	1.00	1.00
Senior Database Administrator	110	FROZEN	100,799	102,805	102,805	1.00	1.00	1.00
Subtotal					6,235,784			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					169,376			
Overtime/On Call/Holiday Pay					-			
Benefits					2,329,195			
Total Personnel Budget					8,734,355	97.50	98.50	97.00

• Director's Office

Administration provides support services to the employees who work in the departments comprising the Division of Information and Operations Technology Services. Administrative staff administer 18 cost centers, contract management, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	293,424	347,331	349,095	329,397	285,968	(43,429)	-13.2%
Contractual Services	11,741	13,787	25,641	23,991	25,641	1,650	6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,295	3,721	3,300	7,150	5,300	(1,850)	-25.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,460	364,840	378,036	360,538	316,909	(43,629)	-12.1%
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)	3.15	3.60	3.60	3.60	3.00	(0.60)	-16.7%

• Mailroom

The Mail Room is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists departments with planning for large mailings. Each day, Mail Room employees pick up outgoing mail and deliver interoffice mail to many outlying County locations. The Mail Room integrates and coordinates its work with related areas of DIO Technology Services such as Printing Services and Data Center, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for postage comes from the commodity line of this cost center and is directly impacted by any increases from the U.S. Postal Service.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	71,325	126,133	134,268	134,268	141,798	7,530	5.6%
Contractual Services	1,756	12,117	1,250	16,240	13,230	(3,010)	-18.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	795,937	917,575	851,459	838,479	964,479	126,000	15.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	869,019	1,055,825	986,977	988,988	1,119,507	130,520	13.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,373	-	1,456	1,456	-	(1,456)	-100.0%
Total Revenues	1,373	-	1,456	1,456	-	(1,456)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.90	1.90	1.90	1.95	0.05	2.6%

• GIS

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	745,605	782,793	810,849	804,643	836,309	31,666	3.9%
Contractual Services	69,116	98,716	71,290	78,696	69,190	(9,506)	-12.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,497	5,854	3,500	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	820,218	887,363	885,639	889,339	911,499	22,160	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,599	2,690	-	-	2,799	2,799	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,599	2,690	-	-	2,799	2,799	0.0%
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 development and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and departments have websites and where citizens can access 35 e-government services which enable them to do County business anytime without having to call or travel downtown. In 2014, nearly 1.9 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 100 local Kansas governments and educational entities manage employment activities.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	291,538	147,651	180,713	180,713	163,965	(16,747)	-9.3%
Contractual Services	947	506	1,020	5,227	5,227	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	860	8,440	900	900	900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	293,345	156,597	182,633	186,840	170,092	(16,747)	-9.0%
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)	2.70	1.30	1.55	1.80	1.35	(0.45)	-25.0%

• Business Solutions Services

While a few County technologies, like e-mail and MS Office, work fine "as is" for all departments, most are either unique to a given department or require customization to maximize their benefits. That's where the three distinct functions of Business Solutions Services come in. Staff assist in all aspects of acquiring and deploying new technologies, addressing all questions and issues from inception through go-live, and ensuring that the technology meets the client's needs. Development customizes purchased software and creates new software for use by the organization. Most software on the market does not do all of the unique things required by County staff, and developers fill in that gap to make sure needed functionality is in place. Application Management picks up where the other two areas end by managing application software (whether purchased or built) through its entire life cycle.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,581,518	1,638,553	1,685,139	1,685,139	1,736,384	51,245	3.0%
Contractual Services	344,827	254,536	256,255	278,700	281,700	3,000	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,787	15,260	26,081	18,000	15,000	(3,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,998,132	1,908,350	1,967,475	1,981,839	2,033,084	51,245	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	163,075	82,243	171,331	171,331	112,729	(58,602)	-34.2%
All Other Revenue	300	-	306	306	-	(306)	-100.0%
Total Revenues	163,375	82,243	171,637	171,637	112,729	(58,908)	-34.3%
Full-Time Equivalents (FTEs)	16.30	16.75	16.20	16.70	16.85	0.15	0.9%

• Helpdesk

Customer Support Services provides desktop support for personal computer users throughout County departments and maintains desktop standards on behalf of the Technology Review Committee. Customer Support Analysts research, install, maintain, troubleshoot, and upgrade desktop hardware and software. They also provide consulting services to County departments to assist in matching technology to business needs. The Customer Support Center ("helpdesk") provides phone-based technical assistance and tracks requests for assistance with computer and telecommunications related issues. More than half of all desktop problem calls are fixed while the caller is on the line.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	483,500	654,735	711,948	691,948	650,508	(41,440)	-6.0%
Contractual Services	53,891	63,395	34,589	33,879	34,796	917	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,555	4,325	3,150	4,188	3,150	(1,038)	-24.8%
Capital Improvements	206	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	547,152	722,455	749,687	730,015	688,454	(41,561)	-5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	573	-	-	608	608	0.0%
Total Revenues	-	573	-	-	608	608	0.0%
Full-Time Equivalents (FTEs)	11.00	9.60	9.50	10.50	9.50	(1.00)	-9.5%

• Training/TLC

The Technology Learning Center (TLC) provides instruction for County employees in the use of standard desktop applications and other technologies to enable more effective use of the personal computer in performing job functions. The Center employs a traditional classroom setting for computer based training applications to increase job skills and technology proficiency for County employees. The TLC is available for use by other County departments for computer related training when not otherwise in use. The County's Technology Learning Coordinator also provides assistance to departments needing to create curriculum and to solve complex issues and improve productivity through the advanced use of desktop software.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	59,973	56,980	83,394	83,394	103,045	19,651	23.6%
Contractual Services	31	179	200	150	200	50	33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	395	500	550	500	(50)	-9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	60,004	57,553	84,094	84,094	103,745	19,651	23.4%
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)	-	0.60	0.90	0.15	1.05	0.90	600.0%

• Database Admin.

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 1,000 unique databases. The majority of services are internal to Technology Services. Major databases supported include those used with the County's Tax/Appraisal system, ERP, Sheriff, District Attorney, and the PsychConsult system used by COMCARE.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	333,081	307,600	363,733	313,733	351,394	37,661	12.0%
Contractual Services	5,517	6,001	6,804	12,704	12,704	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	70	-	100	100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	338,598	313,671	370,537	326,537	364,198	37,661	11.5%
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)	3.00	3.10	3.10	3.10	3.15	0.05	1.6%

• Document Management

Document Management is responsible for assisting County departments with determining their imaging and document management needs, identifying appropriate solutions, and designing and implementing systems to fulfill those needs. Primarily, staff in this area support the OnBase document management system (the County's standard), but they also provide consulting services for other systems, hardware, and imaging technologies.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	103,132	157,905	165,029	165,029	118,880	(46,149)	-28.0%
Contractual Services	168,674	145,798	352,336	331,016	331,016	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	5,224	-	40	-	(40)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	271,807	308,927	517,365	496,085	449,896	(46,189)	-9.3%
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)	2.00	1.75	1.75	1.75	1.15	(0.60)	-34.3%

• 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 480 servers, Storage Area Networks (SANs) three main datacenters and enterprise applications such as email, file servers, directory services, backup services, and all user-id management. Telecommunications support includes support for unified communications services, voicemail, faxing services, various call centers and over 2,900 phones - an increasing number of which are "soft" phones that run on a computer and use no handset.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,096,097	808,417	948,531	948,531	1,006,160	57,630	6.1%
Contractual Services	695,892	477,077	567,450	555,350	514,600	(40,750)	-7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	147,418	178,862	119,803	87,946	75,087	(12,859)	-14.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	77,163	121,364	95,000	95,000	89,012	(5,988)	-6.3%
Interfund Transfers	-	233,650	-	-	-	-	0.0%
Total Expenditures	2,016,570	1,819,369	1,730,784	1,686,827	1,684,859	(1,967)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	225	432	236	236	449	213	90.3%
All Other Revenue	118	4,379	6,000	6,000	1,931	(4,069)	-67.8%
Total Revenues	343	4,811	6,236	6,236	2,380	(3,856)	-61.8%
Full-Time Equivalents (FTEs)	11.00	8.75	9.00	9.00	10.00	1.00	11.1%

• Printing

The central printing function is located in the Data Center and is staffed by full-time printing and graphics specialist. This area handles all of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures, and a wide variety of other printed material. Around seven million pages are printed and copied each year, including tax statements, valuation notices and ballots. Printing Services integrates and coordinates its work with other related areas of the Technology Department such as the Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing. The Data Center previously provided support to the County's legacy mainframe system. With that system decommissioned several years ago, remaining staff were fully reassigned to Printing.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	75,089	223,074	203,136	203,136	211,922	8,787	4.3%
Contractual Services	163,659	142,012	160,375	155,375	155,375	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	135,300	173,024	172,070	176,620	177,070	450	0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	374,048	538,110	535,581	535,131	544,367	9,237	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	62	-	65	65	-	(65)	-100.0%
All Other Revenue	844	2,696	60	60	2,774	2,714	4522.7%
Total Revenues	907	2,696	125	125	2,774	2,648	2110.6%
Full-Time Equivalents (FTEs)	1.00	3.10	3.10	3.10	3.15	0.05	1.6%

• Data Center

The Data Center previously provided support to the county's legacy mainframe system. With that system decommissioned several years ago, staff were reassigned to Printing.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	178,336	-	-	-	-	-	0.0%
Contractual Services	2,471	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	898	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,705	-	-	-	-	-	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)	3.00	-	-	-	-	-	0.0%

• Subscriber Access

The Subscriber Access Network provides citizens as well as public public and private organizations with electronic access to Sedgwick County's public records on a subscription basis. What subscribers pay for is access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of our public access PCs, subscribers can use County applications from any Internet-capable remote PC. Of course, a significant amount of information is already available for free through the County web site, but subscribers can get up-to-the-minute information and details not available on the web site. Information available is primarily related to the court system and taxes.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	68,386	33,434	36,776	36,776	0	(36,776)	-100.0%
Contractual Services	1,606	222	1,750	250	250	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,026	1,895	1,500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	88,018	35,551	40,026	37,526	750	(36,776)	-98.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	312,932	333,423	328,774	328,774	346,893	18,119	5.5%
All Other Revenue	1,530	-	1,623	1,623	-	(1,623)	-100.0%
Total Revenues	314,462	333,423	330,397	330,397	346,893	16,496	5.0%
Full-Time Equivalents (FTEs)	1.00	0.40	0.40	0.40	-	(0.40)	-100.0%

• 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 system analysts and architects proficient in a large number of communication protocols and communication technologies and topologies to support uninterrupted connectivity for over 330 networks. IT Security staff maintain firewalls, virus detection programs, and 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.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	367,650	657,798	708,206	668,206	719,295	51,089	7.6%
Contractual Services	92,303	365,494	344,735	358,738	414,668	55,930	15.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,685	5,702	6,060	153,508	59,710	(93,798)	-61.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	35,900	-	(35,900)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	465,638	1,028,993	1,059,001	1,216,352	1,193,673	(22,679)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	84	-	89	89	-	(89)	-100.0%
Total Revenues	84	-	89	89	-	(89)	-100.0%
Full-Time Equivalents (FTEs)	3.00	7.15	7.00	7.00	7.00	-	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 department(s) and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	133,357	136,220	142,563	142,563	154,122	11,559	8.1%
Contractual Services	9,332	7,534	10,000	8,255	9,245	990	12.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,156	6,369	3,500	5,245	5,255	10	0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	145,846	150,124	156,063	156,063	168,622	12,559	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,200	-	-	1,273	1,273	0.0%
Total Revenues	-	1,200	-	-	1,273	1,273	0.0%
Full-Time Equivalents (FTEs)	3.00	2.50	2.50	2.50	2.60	0.10	4.0%

• 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. Call Center specialists answer phones full-time; if all lines are busy, up to 20 calls go into a queue to be handled as soon as possible. The Call Center was formed in 2005 by combining call center staff from the Treasurer, Appraiser, County Counselor, and Election offices.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	782,292	823,446	862,414	862,414	780,922	(81,492)	-9.4%
Contractual Services	1,775	2,328	4,900	2,390	3,300	910	38.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,798	6,605	7,050	7,810	7,050	(760)	-9.7%
Capital Improvements	-	-	-	600	-	(600)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	796,866	832,379	874,364	873,214	791,272	(81,942)	-9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	211,238	223,149	215,831	215,831	232,164	16,333	7.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	211,238	223,149	215,831	215,831	232,164	16,333	7.6%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	14.25	(0.75)	-5.0%

• ERP

The purpose 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. The Department provides staff training, problem resolution, refinement of operations, application of patches, and major upgrades. In 2011, the ERP Department consolidated with Information Services.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,131,557	1,256,736	1,482,818	1,482,818	1,473,681	(9,137)	-0.6%
Contractual Services	583,438	646,414	706,471	676,184	677,184	1,000	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,244	3,918	2,000	4,172	5,000	828	19.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,727,239	1,907,067	2,191,289	2,163,174	2,155,865	(7,309)	-0.3%
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)	11.00	12.50	12.00	12.00	12.00	-	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 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 2014 and 2015, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	328,000	210,000	210,000	210,000	250,000	40,000	19.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	4,219	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	328,000	214,219	210,000	210,000	250,000	40,000	19.0%
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%

• JAG 2014 - DIO-IT Storage

In 2014, the Department received funding through the Edward J. Byrne Memorial Justice Assistance Grant for partial funding of a new Tape Library Backup system for public safety departments. The library added 50 terabytes of space to the existing backup infrastructure and is expandable to a total of 375 terabytes. The tape library has been leveraged to meet a number of needs within public safety departments regarding backups and has saved a considerable amount of money in comparison to other available backup technologies.

Fund(s): JAG Grants 263

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	15,000	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	15,000	-	-	-	-	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%

Fleet Management

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.*

Penny Poland
Director

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Overview

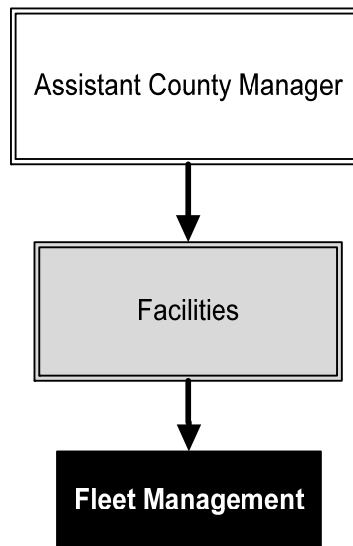
Fleet Management is responsible for maintaining, repairing, fueling and replacing the County's fleet, which consists of almost 700 vehicles and related equipment. The Division of Public Works is the largest customer of Fleet services, as it has approximately 50 percent of the entire fleet. The second largest customer is the Sheriff's Department, followed by the Fire District and EMS.

Each year Fleet Management generates approximately 4,000 work orders on vehicles and related equipment. Fleet Management technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff's Office to transport extradited prisoners.

The Fleet Management Radio Shop services and repairs 6,500 pieces of radio and communications equipment for Sedgwick County and various municipalities located in the County.

Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Department's expertise
- Contracted with a vendor to eliminate the Fleet Body Shop; doing so resulted in personnel savings and reduced vehicle downtime



Strategic Goals:

- Provide timely and effective customer service and repairs*
- Increase fuel economy while decreasing carbon emissions through introduction and use of new sustainable technologies*
- Ensure uninterrupted communication for public safety agencies with preventative maintenance and timely repairs*



Accomplishments and Priorities

Accomplishments

Several accomplishments of note have occurred in Fleet Management. First, the Department recently received the “Blue Seal of Excellence” from the National Institute for Automotive Service Excellence (ASE). The certification recognizes the Department’s commitment to hiring and training quality personnel and purchasing and maintaining quality equipment.

Second, Fleet Management remains focused on the continued success of the On-Site Parts Management System, which the Department transitioned to during 2013. In the system, the selected vendor supplies Sedgwick County with all parts necessary to maintain and repair vehicles and equipment, which enables Fleet Management to reduce overhead.

Finally, Fleet Management has also changed the way damaged vehicles are repaired during the past few years by eliminating the Fleet Body Shop and relying on a contracted vendor for vehicle repair. This process change has resulted in personnel savings and is projected to reduce vehicle downtime.

Priorities

Fleet Management remains focused on several priorities. A first priority is to continue efforts to “right size” fleet and to continue to evaluate departmental usage across the County.

A second priority is to manage fuel consumption within fleet vehicles by utilizing new sustainable technologies in fuel and in vehicles. The Department remains focused on researching the feasibility and availability of alternative fuels.

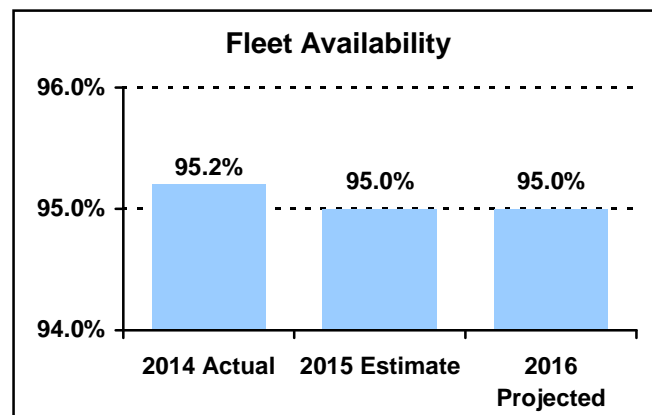


Significant Budget Adjustments

There are no significant adjustments to Fleet Management's 2016 budget.

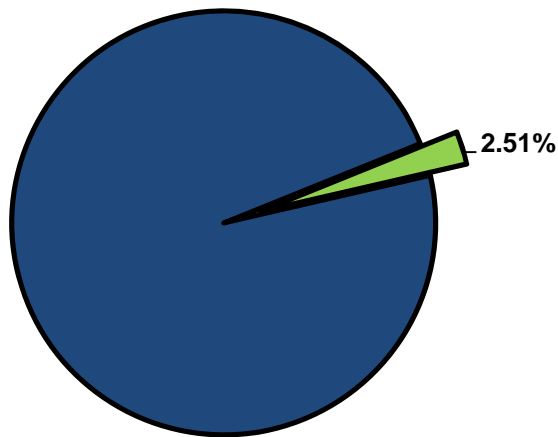
The following chart illustrates the Key Performance Indicator (KPI) of the Fleet Management Department.

- Measure of the percentage of vehicles that are available for use on any given day, excluding those that are in the shop for regular service or maintenance.

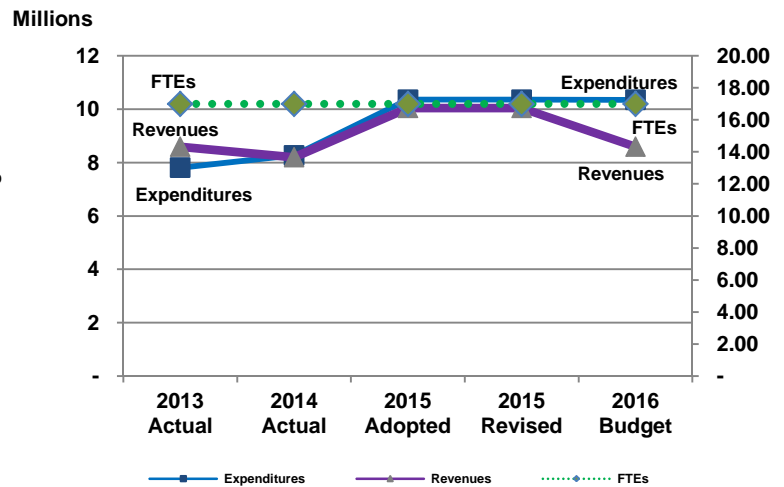
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Departmental Graphical Summary

Fleet Management
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	1,125,355	1,163,180	1,225,058	1,225,058	1,235,016	9,958	0.81%
Contractual Services	547,509	531,340	480,117	553,617	549,562	(4,055)	-0.73%
Debt Service	-	-	-	-	-	-	-
Commodities	3,393,898	3,516,581	3,566,255	3,586,728	3,489,776	(96,952)	-2.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	2,524,409	3,058,697	5,083,436	4,989,463	5,078,768	89,305	1.79%
Interfund Transfers	215,366	2,510	-	-	-	-	-
Total Expenditures	7,806,536	8,272,308	10,354,866	10,354,866	10,353,122	(1,744)	-0.02%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,991,183	7,904,068	9,661,587	9,661,587	8,182,322	(1,479,265)	-15.31%
All Other Revenue	595,538	290,648	376,615	376,615	414,224	37,608	9.99%
Total Revenues	8,586,721	8,194,716	10,038,202	10,038,202	8,596,546	(1,441,657)	-14.36%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Total FTEs	17.00	17.00	17.00	17.00	17.00	-	0.00%

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	302,679	353,819	366,357	366,357	361,036	(5,321)	-1.45%
Fleet Management	7,503,857	7,918,489	9,988,509	9,988,509	9,992,086	3,577	0.04%
Total Expenditures	7,806,536	8,272,308	10,354,866	10,354,866	10,353,122	(1,744)	-0.02%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Fleet Administration	602	426,347	439,268	429,315	439,315	428,939	-2.36%	2.00
Heavy Equipment Shop	602	973,105	1,064,145	893,068	893,068	1,075,660	20.45%	6.00
Fuel	602	2,129,396	2,024,942	2,253,259	2,243,259	2,061,842	-8.09%	-
Body Shop	602	116,022	81,255	123,754	123,754	123,849	0.08%	-
Light Equipment Shop	602	775,696	808,472	895,577	895,577	908,260	1.42%	6.00
Vehicle Acquisition	602	2,812,479	3,184,211	3,578,768	3,578,768	3,578,768	0.00%	-
Fleet Airplane	602	270,812	316,195	314,768	314,768	314,768	0.00%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,500,000	1,500,000	0.00%	-
Radio Maintenance	110	302,679	353,819	366,357	366,357	361,036	-1.45%	3.00
Total		7,806,536	8,272,308	10,354,866	10,354,866	10,353,122	-0.02%	17.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Communication Equipment Supervisor	110	GRADE129	57,240	58,958	58,958	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	43,742	44,616	44,616	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	40,690	41,910	41,910	1.00	1.00	1.00
Director of Fleet Management	602	GRADE135	63,239	65,121	65,121	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	53,604	54,134	54,134	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	50,886	51,896	51,896	1.00	1.00	1.00
Shop Supervisor I	602	GRADE123	100,330	103,330	103,330	2.00	2.00	2.00
Mechanic II	602	GRADE122	259,357	267,717	267,717	7.00	7.00	7.00
Mechanic I	602	GRADE120	36,465	36,820	36,820	1.00	1.00	1.00
Shop Supervisor II	602	FROZEN	53,966	55,033	55,033	1.00	1.00	1.00
Subtotal					779,534			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					18,942			
Overtime/On Call/Holiday Pay					54,528			
Benefits					382,012			
Total Personnel Budget					1,235,016	17.00	17.00	17.00

• Fleet Administration

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

Fund(s): Fleet Management 602

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	158,744	165,238	172,968	172,968	172,215	(753)	-0.4%
Contractual Services	236,503	251,338	219,872	224,872	220,249	(4,623)	-2.1%
Debt Service	-	-	-	-	-	-	-
Commodities	31,100	20,182	36,475	41,475	36,475	(5,000)	-12.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	2,510	-	-	-	-	-
Total Expenditures	426,347	439,268	429,315	439,315	428,939	(10,376)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,312,672	4,268,423	5,481,370	5,481,370	4,250,008	(1,231,362)	-22.5%
All Other Revenue	1,612	1,004	1,236	1,236	1,065	(171)	-13.8%
Total Revenues	4,314,284	4,269,427	5,482,606	5,482,606	4,251,073	(1,231,533)	-22.5%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	339,093	357,018	365,887	365,887	368,532	2,645	0.7%
Contractual Services	57,659	58,648	40,081	45,081	58,649	13,568	30.1%
Debt Service	-	-	-	-	-	-	-
Commodities	576,352	648,479	487,100	482,100	648,479	166,379	0.3
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	973,105	1,064,145	893,068	893,068	1,075,660	182,592	20.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	256	-	13,394	13,394	-	(13,394)	-100.0%
Total Revenues	256	-	13,394	13,394	-	(13,394)	-100.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	20,078	-	-	-	-	-	-
Contractual Services	19,012	11,590	20,062	20,062	20,154	92	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	2,090,306	2,013,352	2,233,197	2,223,197	2,041,688	(181,509)	-8.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,129,396	2,024,942	2,253,259	2,243,259	2,061,842	(181,417)	-8.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	11,945	11,945	-	(11,945)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	11,945	11,945	-	(11,945)	-100.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	84,700	64,408	103,754	103,754	123,849	20,095	19.4%
Debt Service	-	-	-	-	-	-	-
Commodities	31,322	16,847	20,000	20,000	-	(20,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	116,022	81,255	123,754	123,754	123,849	95	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,915	41,527	2,031	2,031	44,056	42,025	20.7
Total Revenues	1,915	41,527	2,031	2,031	44,056	42,025	20.7
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	371,467	397,244	436,397	436,397	447,031	10,634	2.4%
Contractual Services	48,007	63,348	30,283	60,283	63,349	3,066	5.1%
Debt Service	-	-	-	-	-	-	-
Commodities	355,902	347,881	424,229	388,502	397,880	9,378	2.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	320	-	4,668	10,395	-	(10,395)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	775,696	808,472	895,577	895,577	908,260	12,683	1.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	3,780	425	-	1,500	-	(1,500)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	69,244	125,089	-	98,200	-	(98,200)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	2,524,089	3,058,697	3,578,768	3,479,068	3,578,768	99,700	3.00%
Interfund Transfers	215,366	-	-	-	-	-	-
Total Expenditures	2,812,479	3,184,211	3,578,768	3,578,768	3,578,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,678,511	3,635,645	4,161,527	4,161,527	3,932,314	(229,213)	-5.5%
All Other Revenue	591,755	248,117	359,954	359,954	369,102	9,148	2.5%
Total Revenues	4,270,266	3,883,762	4,521,481	4,521,481	4,301,416	(220,065)	-4.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fleet Airplane

Costs and expenditures related to the airplane used by the Sheriff's Office are managed through the Department of Fleet Management. The airplane, a 1976 Rockwell Twin Commander 690A, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic and secure transport of these prisoners, especially over long distance.

Fund(s): Fleet Management 602

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	71,498	45,825	40,768	72,768	40,768	(32,000)	-44.0%
Debt Service	-	-	-	-	-	-	-
Commodities	199,314	270,370	274,000	242,000	274,000	32,000	13.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	270,812	316,195	314,768	314,768	314,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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)	-	-	-	-	-	-	-

• Radio Maintenance

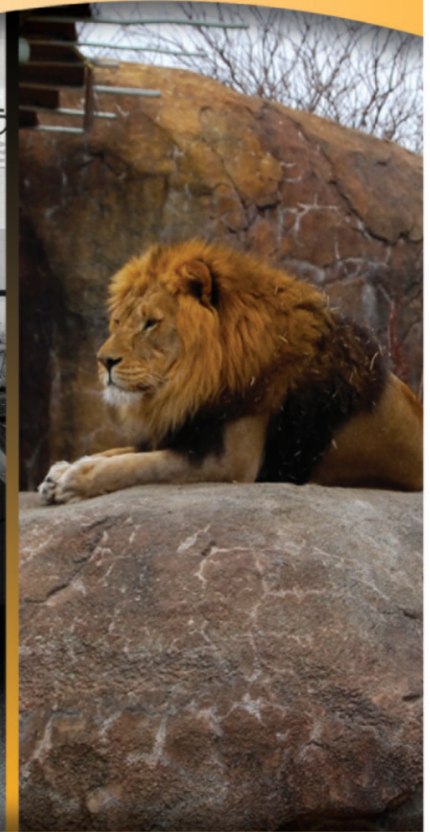
Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County, including the City of Wichita, using the 800 MHz system.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	235,972	243,680	249,806	249,806	247,238	(2,568)	-1.0%
Contractual Services	26,350	35,757	25,297	25,297	22,544	(2,753)	-10.9%
Debt Service	-	-	-	-	-	-	-
Commodities	40,357	74,382	91,254	91,254	91,254	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	302,679	353,819	366,357	366,357	361,036	(5,321)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	6,745	6,745	-	(6,745)	(1.0)
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	6,745	6,745	-	(6,745)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-



*Sedgwick County...
working for you*



Bond & Interest



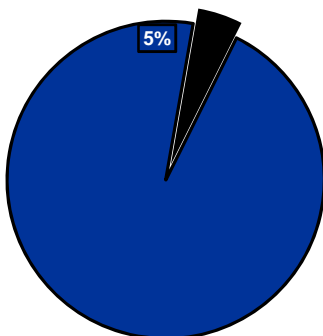
2016 Adopted Budget

Bond and Interest

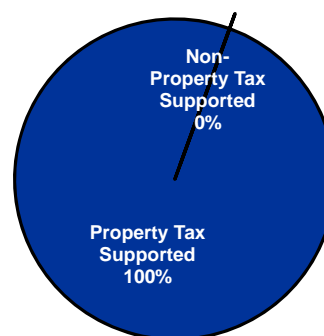
Inside:

		2016 Budget by Operating Fund Type				
		2016 Budget All Operating Funds	Special Revenue Funds			
Page	Department		General Fund	Debt Service Funds	Property Tax Supported	Enterprise/ Internal Serv.
238	Bond and Interest	18,863,980	-	18,863,980	-	-
	Total	18,863,980	-	18,863,980	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



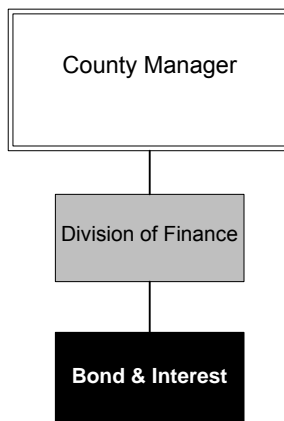
* Includes the General, Debt Service and Property Tax Supported Special Revenue Funds



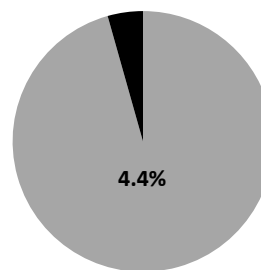
Sara Jantz
Accounting Director
525 N Main, Suite 823
Wichita, Kansas 67203
316-660-7136
sara.jantz@sedgwick.gov

Mission:

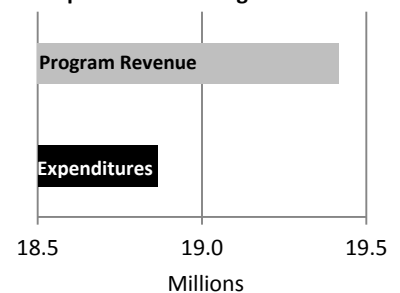
- ❑ To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



% 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 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 percent, respectively), and debt service is limited to 20 percent of general and debt service fund budgeted expenditures. Debt ratios throughout the life of the proposed obligation must be lower than at least three of the five benchmarks listed.
- Debt repayment is expedited. Debt issues are to be structured so that at least 30 percent of the aggregate outstanding principal amount is repaid within five years and 60 percent within 10 years.

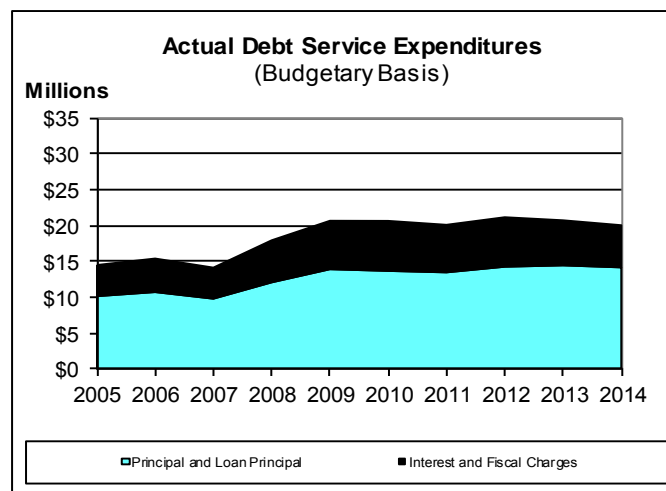
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or Public Building Commission (PBC) revenue bonds. General obligation bonds are issued by Sedgwick County and backed by the County's full faith and 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 Public Building Commission 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 the highest debt rating possible from each of three credit rating agencies: "AAA" from Fitch Rating Service, "AAA" from Standard & Poor's, and "Aaa" from Moody's Investors 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 (an interactive science center), and the National Center for Aviation Training (a technical education facility). The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$140.3 million as of November 4, 2015.

In recent years the County's annual debt service, including both the repayment of principal and interest on outstanding bonds has been approximately \$20 million.

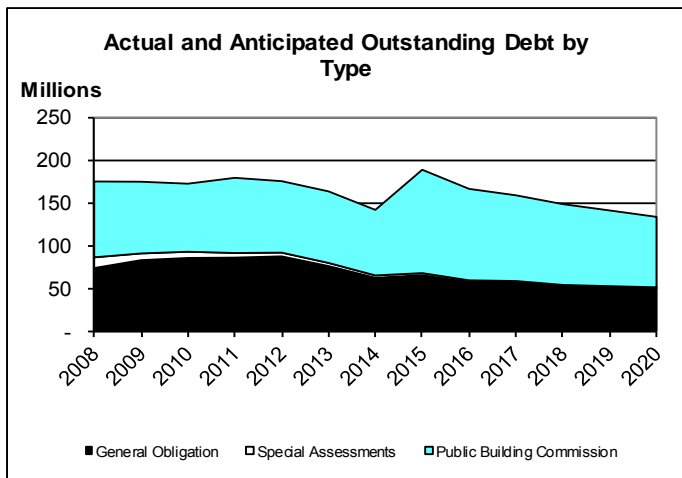


The following table shows the debt service requirements on debt existing as of November 4, 2015. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2035. During this time period, yearly principal and interest payments would decrease from \$19.5 million in 2015 until they were paid off 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 11/4/2015

Budget Year	Bonds Outstanding	Principal	Interest	Total
2015	140,325,000	14,005,000	5,454,126	19,459,126
2016	126,145,000	14,180,000	5,089,756	19,269,756
2017	112,525,000	13,620,000	4,677,206	18,297,206
2018	98,860,000	13,665,000	4,202,904	17,867,904
2019	88,255,000	10,605,000	3,331,311	13,936,311
2020	77,700,000	10,555,000	2,982,753	13,537,753
2021	66,960,000	10,740,000	2,535,175	13,275,175
2022	56,600,000	10,360,000	2,100,298	12,460,298
2023	48,255,000	8,345,000	1,649,769	9,994,769
2024	41,265,000	6,990,000	1,327,100	8,317,100
2025	34,265,000	7,000,000	1,058,289	8,058,289
2026	28,175,000	6,090,000	854,026	6,944,026
2027	22,820,000	5,355,000	674,314	6,029,314
2028	17,315,000	5,505,000	506,204	6,011,204
2029	14,765,000	2,550,000	318,069	2,868,069
2030	12,775,000	1,990,000	212,324	2,202,324
2031	10,910,000	1,865,000	136,719	2,001,719
2032	10,205,000	705,000	68,900	773,900
2033	9,650,000	555,000	45,688	600,688

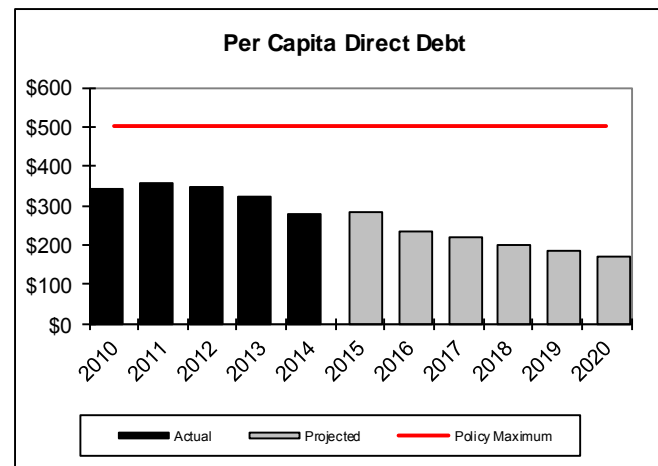
The County's adopted 2016-2020 plan includes no anticipated bond issues in 2016 and anticipated bond issues of \$4.0 million in 2017 through 2020 for roads and bridges. Other significant projects include the repair of EMS Post 8, the replacement of the security system PCs at Juvenile Detention and Phase I of the Interchange at I-235 and US-54. Based on this plan the County will repay more debt than is issued each year, and both the annual debt service and the total outstanding debt will decrease each year.



With these anticipated debt issuances (displayed on the last page of this section), Sedgwick County's debt limits, which are set in the Sedgwick County Debt Policy and discussed above, likely will change. Each is discussed below.

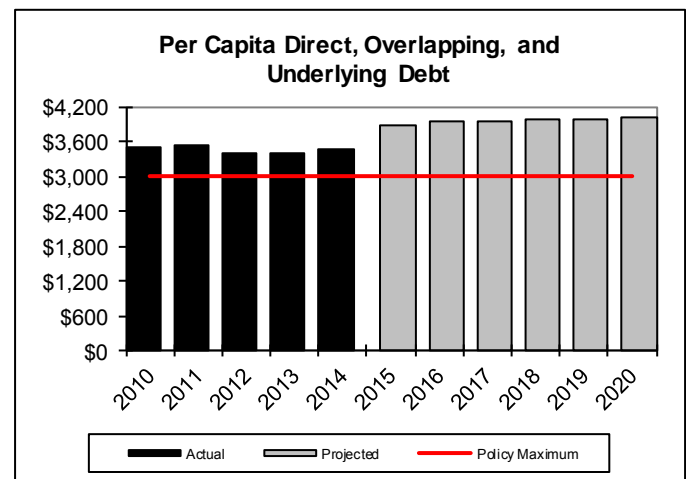
Per Capita Direct Debt

This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of debt per resident. The debt policy sets \$500 per capita as the maximum limit. Between 2010 and 2013, Sedgwick County remained below this level by approximately \$150. The margin between County per capita direct debt and the policy maximum will decline in 2015-2020. At the end of 2020 per capita direct debt is estimated to be at \$172.



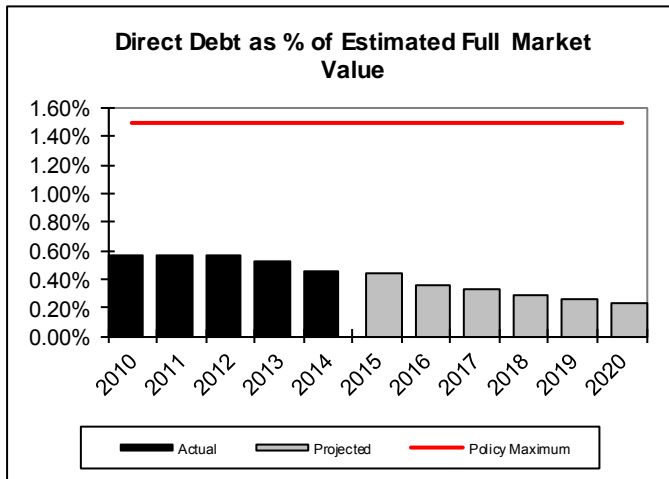
Per Capita Direct, Overlapping & Underlying Debt

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. In 2008, due to multiple bond issuances by cities and school districts, the policy limit was exceeded. Based on anticipated debt issuances this measure will remain above the policy maximum through 2020, and is expected to stay at around \$4,000 per year through that time.

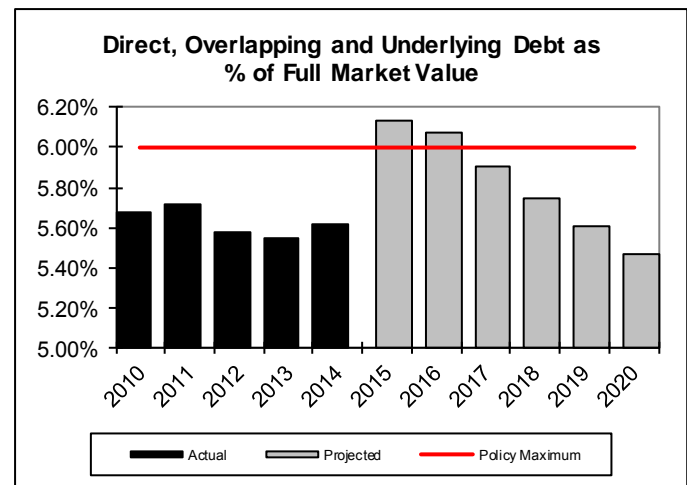


Direct Debt as Percent of Estimated Full Market Value

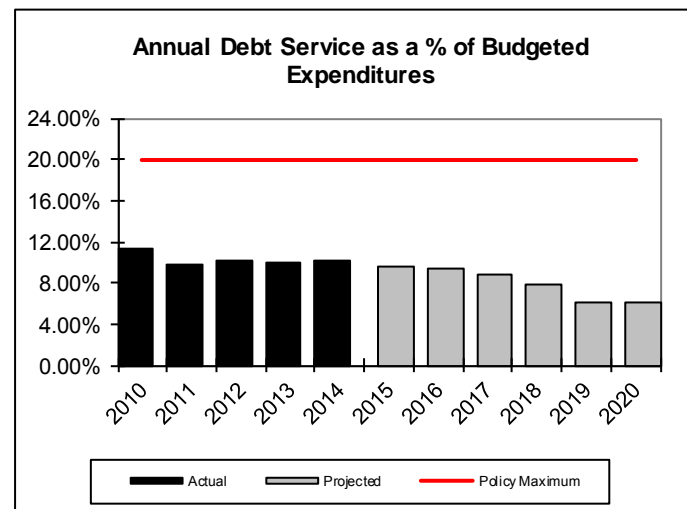
This ratio shows the impact of debt issued by Sedgwick County or its PBC on the property tax base. The policy limit is 1.5 percent for this measure. From 2010 through 2014, the County was well below the policy limit holding under 0.58 percent. The ratio is projected to decrease to 0.23 percent of the estimated full market value by the end of 2020.

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. This ratio is projected to increase to above the maximum target in 2015 and 2016. The ratio is then projected to decrease until 2020, when it is projected to be 5.47 percent.

Annual Debt Service as a Percent of Budgeted Expenditures

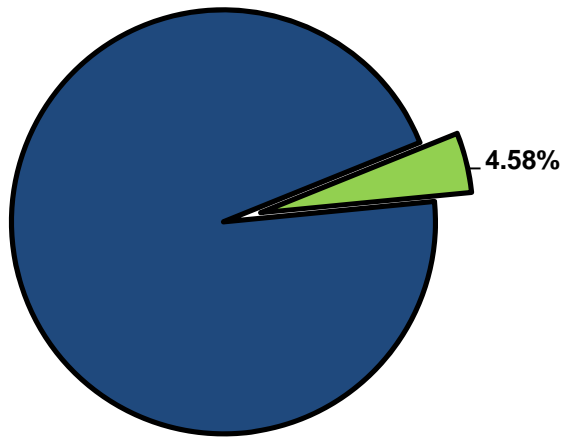
This measure shows the extent to which debt service obligations consume resources that otherwise might be used to deliver County services. Sedgwick County's debt policy sets a limit of 20.0 percent. The County's debt service stayed below 10.2 percent of budgeted expenditures between 2011 and 2014, and is expected to drop to 6.01 percent of budgeted expenditures by the end of 2020.



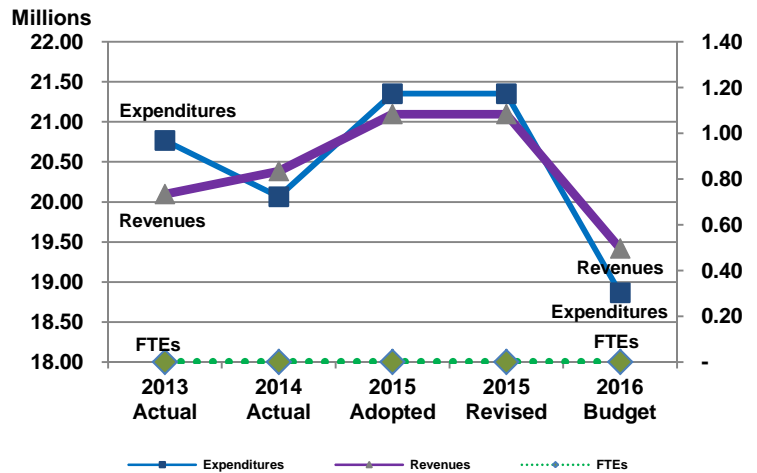
Sedgwick County Anticipated Debt with Issuance Costs					
Project	2016	2017	2018	2019	2020
Road/Bridge Improvements	0	4,060,000	4,060,000	4,060,000	4,060,000
Totals	\$0	\$4,060,000	\$4,060,000	\$4,060,000	\$4,060,000

Departmental Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

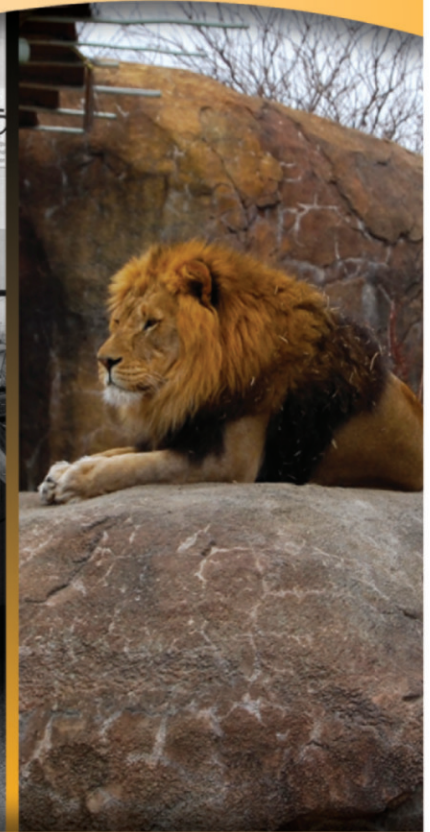
	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	17,630	1,825	20,000	20,000	20,000	-	0.00%
Debt Service	20,749,043	20,062,805	21,331,418	21,331,418	18,843,980	(2,487,438)	-11.66%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	20,766,673	20,064,630	21,351,418	21,351,418	18,863,980	(2,487,438)	-11.65%
Revenues							
Tax Revenues	15,170,125	15,871,346	16,791,941	16,791,941	14,968,915	(1,823,026)	-10.86%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	190,666	178,437	192,281	192,281	172,999	(19,282)	-10.03%
Charges for Services	692,768	719,854	498,479	498,479	664,936	166,457	33.39%
All Other Revenue	4,041,207	3,615,689	3,612,646	3,612,646	3,609,321	(3,325)	-0.09%
Total Revenues	20,094,766	20,385,325	21,095,347	21,095,347	19,416,171	(1,679,176)	-7.96%
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
Bond & Interest	20,766,673	20,064,630	21,351,418	21,351,418	18,863,980	(2,487,438)	-11.65%
Total Expenditures	20,766,673	20,064,630	21,351,418	21,351,418	18,863,980	(2,487,438)	-11.65%



*Sedgwick County...
working for you*



Public Safety



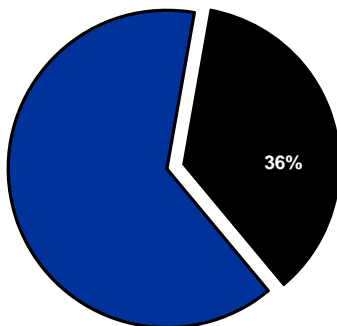
2016 Adopted Budget

Public Safety

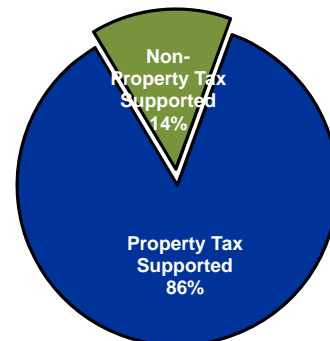
Inside:

		2016 Budget by Operating Fund Type				
		2016 Budget All Operating Funds	Special Revenue Funds			
Page	Department		General Fund	Debt Service Funds	Property Tax Supported	Enterprise/ Internal Serv.
246	Public Safety Director's Office	628,219	628,219	-	-	-
252	Emergency Communications & Mgmt.	8,683,351	5,306,512	-	-	3,376,839
261	Emergency Medical Services	18,076,814	-	-	18,076,814	-
277	Fire District 1	18,155,963	-	-	18,155,963	-
291	Regional Forensic Science Ctr	3,784,975	3,769,975	-	-	15,000
302	Department of Corrections	22,078,561	11,803,709	-	-	10,274,853
340	Sheriff's Office	54,060,791	52,756,770	-	-	1,304,021
359	District Attorney	10,610,233	10,392,134	-	-	218,099
378	18th Judicial District	8,930,230	3,044,558	-	-	5,885,671
389	Crime Prevention Fund	662,383	662,383	-	-	-
393	Metro Area Building & Con. Dept.	3,479,841	3,479,841	-	-	-
Total		149,151,360	91,844,100	-	36,232,777	21,074,483

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Public Safety Director's Office

Mission: *To protect, preserve, and enhance the health, life, property, and safety of all people served by Sedgwick County by providing effective emergency medical, fire, emergency communications, emergency management, forensic science, and juvenile and adult correction services.*

Marvin Duncan Public Safety Director

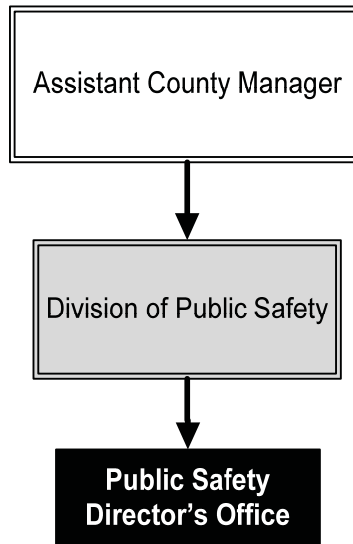
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Overview

The Public Safety Director's Office provides management for the Division. The Director is responsible for monitoring programs, setting priorities, and coordinating resources when possible to optimize departments' performance.

There are five departments that report to the Director: Emergency Communications and Management, Emergency Medical Services (EMS), Fire District 1, the Regional Forensic Science Center, and the Department of Corrections.

Within the Director's Office is the Emergency Medical Service System (EMSS), which helps ensure high-quality, effective and economical patient care from a 911 call for help to the delivery of a patient to the medical provider. To foster a genuinely integrated system, a full-time medical director is funded by Sedgwick County.



Strategic Goals:

- *Ensure resources are allocated appropriately within the Division and are effectively and efficiently used to meet County priorities and public need*
- *Ensure that juvenile and adult correction programs are effective tools of public safety, promote positive behavior change, and reduce recidivism*
- *Ensure the capability, reliability, and seamless integration of County emergency services along with other responding partners to provide effective and competent service day-to-day and during disasters*

Highlights

- Helped get several agencies formed into the Emergency Medical Service System (EMSS) Coordinating Council to look for ways to cope with increasing emergency medical service calls
- Briefed EMSS Coordinating Council recommendations to City/County Managers and BOCC
- EMS "Pit Crew" techniques used to treat heart attack victims were published in an article in the Journal of Emergency Medical Service



Accomplishments and Priorities

Accomplishments

The Division of Public Safety had several accomplishments. First, EMS opened a new Post 9 to serve southeast Wichita. Second, Emergency Communications and Management fine-tuned the newly installed digital radio system to ensure that service disruptions remain rare. Third, the Regional Forensic Science Center made dramatic improvements to its backlog of drug-related cases, decreasing the backlog of cases of more than 60 days in the Drug Identification Laboratory from 1,463 to 600.

Fourth, Emergency Management and Health Department-Health Emergency were combined under the Emergency Communications Department. The combined department is now titled, "Emergency Communications and Management."

Fifth, Fire District 1 opened a new fire station, Station 34, in Haysville. The new station has approximately 12,130 square feet of space with five bays and covers a response area of 91 square miles both in urban and rural areas. Finally, the Department of Corrections expanded its use of evidence-based programming for behavioral health interventions through the Justice Reinvestment Initiative. Staff served high-risk clients in both Adult Intensive Supervision Probation (AISP) and the Adult Residential Center.

Priorities

The Division continues to evaluate opportunities to operate more efficiently. Outreach to stakeholders and exploration of shared services will be a priority in an effort to maintain a high-level of service provision in a collaborative environment. Work continues with partner agencies to assess system-wide training needs as well as potential logistical overlaps.

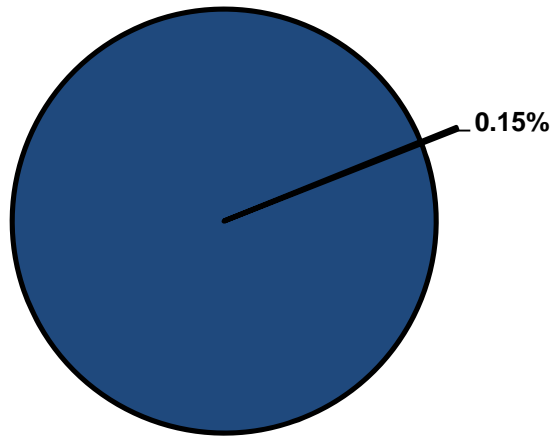


Significant Budget Adjustments

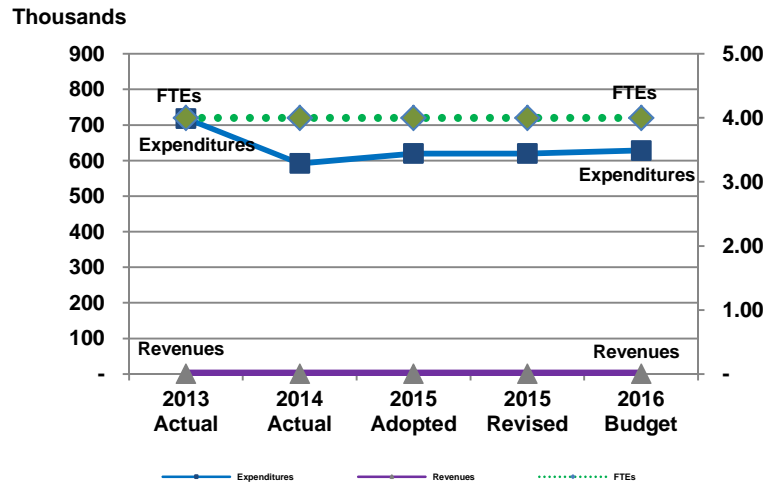
There are no significant adjustments to the Public Safety Director's 2016 budget.

Departmental Graphical Summary

Public Safety Director's Office
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	528,059	540,225	561,471	551,471	571,621	20,150	3.65%
Contractual Services	51,272	45,150	47,871	57,871	48,318	(9,553)	-16.51%
Debt Service	-	-	-	-	-	-	-
Commodities	10,457	6,566	10,500	10,500	8,280	(2,220)	-21.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	128,688	-	-	-	-	-	-
Total Expenditures	718,475	591,942	619,842	619,842	628,219	8,377	1.35%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	14	-	15	15	15	0	1.83%
Total Revenues	14	-	15	15	15	0	1.83%
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	4.00	4.00	4.00	4.00	4.00	-	0.00%

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	718,475	591,942	619,842	619,842	628,219	8,377	1.35%
Total Expenditures	718,475	591,942	619,842	619,842	628,219	8,377	1.35%

Expenditures	Revenues	FTEs
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Total	-	-	-
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• Public Safety Director's Office

The Director's Office provides executive management for the Division of Public Safety. The Director is responsible for directing the organization, developing, monitoring and evaluating programs, and setting priorities for the Division. The Director's Office includes the Emergency Medical Service System (EMSS) Office of the Medical Director, a key element in a multi-agency pre-hospital care system.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	186,369	201,548	208,799	208,799	212,127	3,328	1.6%
Contractual Services	7,342	1,790	7,130	7,130	4,300	(2,830)	-39.7%
Debt Service	-	-	-	-	-	-	-
Commodities	53	814	1,500	1,500	1,200	(300)	(0.20)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	128,688	-	-	-	-	-	-
Total Expenditures	322,452	204,153	217,429	217,429	217,627	198	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• Emergency Medical Services System

The Emergency Medical Service System (EMSS) was created by a mutual agreement between the City of Wichita and Sedgwick County. EMSS provides medical oversight and aids in developing protocols and procedures to promote a system of excellence in pre-hospital medical care by coordinating and providing medical support to all agencies involved in the provision of emergency medical care and transportation in Sedgwick County. The program is designed to ensure seamless, high quality, effective and economical patient care from the 911 call for help to the delivery of the patient to a medical provider.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	341,690	338,677	352,672	342,672	359,493	16,821	4.9%
Contractual Services	43,930	43,360	40,741	50,741	44,018	(6,723)	-13.2%
Debt Service	-	-	-	-	-	-	-
Commodities	10,403	5,752	9,000	9,000	7,080	(1,920)	-21.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	396,023	387,789	402,413	402,413	410,591	8,178	2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	14	-	15	15	15	0	1.8%
Total Revenues	14	-	15	15	15	0	1.8%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

Emergency Communications and Management

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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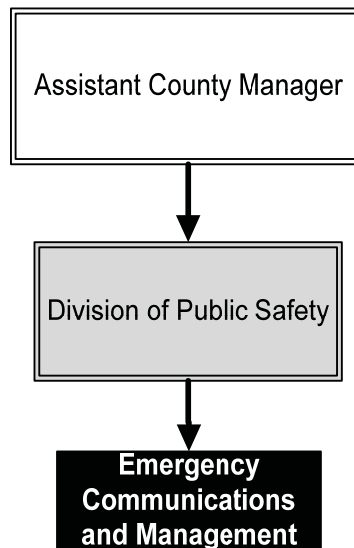
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Overview

Sedgwick County Emergency Communications and Management is the primary answering point for 911 calls. The Department provides dispatch services for 33 public safety agencies, including the Sheriff's Department, EMS, Fire District 1 and Wichita Police and Fire Departments.

The Quality Assurance Section has developed an in-house system for reviewing law enforcement and medical calls. Quality improvement grading allows the Department to identify individual or systemic training needs and helps ensure the quality of services expected by citizens.

In 2015, Emergency Management and the Health Department-Emergency Management functions merged under Emergency Communications. The Department is now also responsible for preparing for, responding to and recovering from emergencies regardless of their cause.



Strategic Goals:

- *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 the changing needs of the community*

Highlights

- Answered 854,746 calls with 490,816 being emergency 911 calls during 2014
- Answered 99 percent of emergency calls in 15 seconds or less
- Provided severe weather training to each community in Sedgwick County
- Dispatched 98 percent of calls according to protocol
- Promoted and staffed a nuisance phone line during certain holidays to ensure that regular 911 lines were available for emergency calls
- Completed the five-year update on the Emergency Operations Plan.



Accomplishments and Priorities

Accomplishments

Emergency Communications and Management has undertaken significant technology upgrades during the past few years. Since the emergency analog radio system reached end-of-life and was no longer supported, Emergency Communications and Management migrated to a P25 800 MHz digital radio system at the end of 2014. In 2015, the Department worked to stabilize the system and acquaint users with its functionality, enabling public safety field personnel to comfortably operate on a reliable public safety network.

Emergency Communications and Management staff also completed the final phase of preparing a FIPS 140-2 compliant data encryption platform, allowing public safety agencies to move off of the antiquated data transfer system as their budgets allow. In 2015, staff members attended the Domestic Violence Training for Communication Specialists provided by the Governor's Advisory Council on Domestic Violence Training. This training provided an in-depth look at domestic violence and trained staff on how to best manage their role in data collection and serve victims of domestic violence.

Priorities

Emergency Communications and Management remains focused on the future of serving citizens through 911 telephone service and planning for and responding to emergencies. Throughout the nation, 911 phone lines use the same technology that was used 70 years ago. Technological advances and citizen expectations demand that aging systems are modernized to current standards.

Additionally, telephone service providers are losing money on the analog system, as more people abandon landline services and choose to use wireless services only. The industry's response to the changing tastes of citizens is called NG911 (Next Generation 911). With NG911, citizens will be able to send texts, pictures and videos to 911. Making the transition to NG911 will be costly in the beginning but partnerships with the State of Kansas and potentially with other entities will help reduce costs over time.



Significant Budget Adjustments

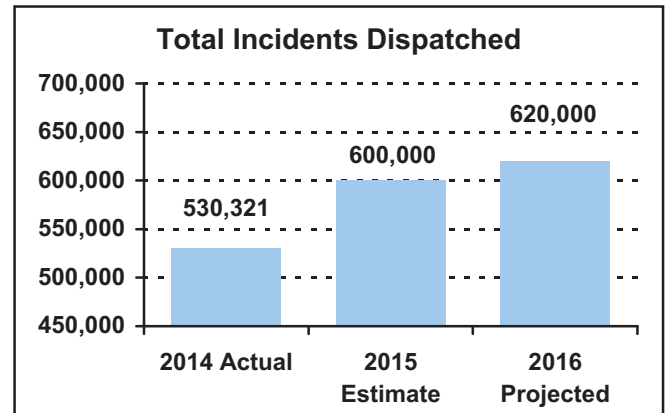
Significant adjustments to Emergency Communications and Management's 2016 budget include shifting the Health Department-Health Emergency Preparedness and Public Safety—Emergency Management functions into the newly titled Emergency Communications and Management Department. This shifts 2.75 FTEs from the Health Department and former Emergency Management budgets, \$702,908 in expenditures and \$197,374 of revenues into the Department. The 2016 budget also eliminates the Emergency Management Director position (1.0 FTE). In addition, there is a \$100,000 cash-funded capital improvement for siren repair and maintenance.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total Incidents Dispatched-

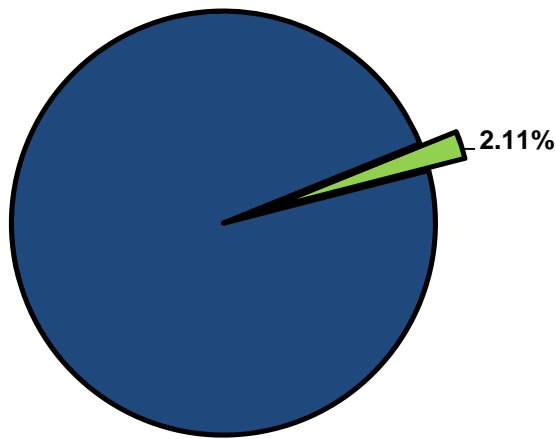
- Number of total incidents dispatched annually through call volume and radio transmissions.



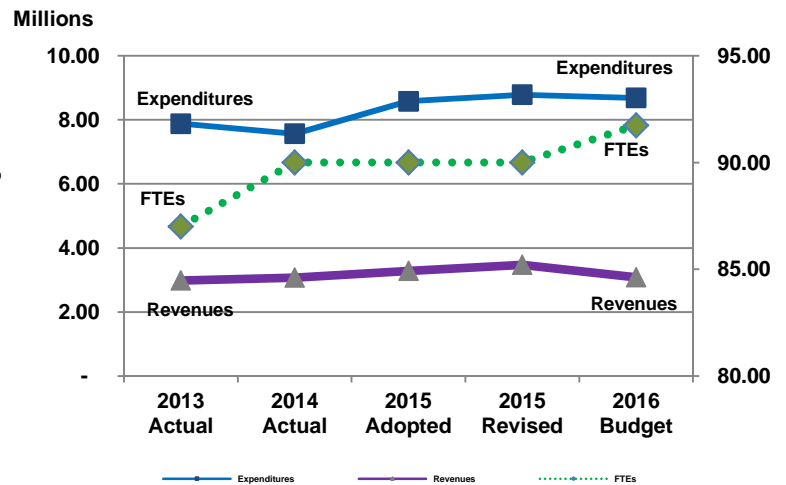
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Provide expedient and effective handling of calls through the 9-1-1 telephone system			
Total incidents dispatched (KPI)	530,321	600,000	620,000
Total 911 calls answered	490,816	500,000	520,000
911 calls answered in 15 seconds or less	97%	98%	98%
Priority "E" calls dispatched in 1 minute or less	99%	98%	98%
Priority "1" calls dispatched in 3 minutes or less	97%	98%	98 %
Priority "2" calls dispatched in 7 minutes or less	99%	98%	98%
Priority "3" calls dispatched in 30 minutes or less	99%	98%	98%
Goal: Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters			
Emergency Management Readiness (KPI)	93%	90%	90%
Goal: Maintain an effective, well-trained, and equipped staff			
Outdoor warning device availability	96%	96%	98%
Goal: Maintain an effective, well-equipped facility			
User ratings of Emergency Operations Center	100%	100%	95%
Percentage of plans current to Federal standards	100%	100%	100%

Departmental Graphical Summary

Emergency Communications & Management
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	4,798,427	5,047,709	5,269,159	5,418,741	5,268,324	(150,417)	-2.78%
Contractual Services	1,853,307	1,811,892	2,451,016	2,493,350	2,579,620	86,270	3.46%
Debt Service	-	-	-	-	-	-	-
Commodities	147,550	42,427	102,776	114,363	79,809	(34,554)	-30.21%
Capital Improvements	-	-	100,000	-	100,000	100,000	-
Capital Equipment	(5,800)	-	-	-	-	-	-
Interfund Transfers	1,087,882	662,442	659,068	759,068	655,598	(103,470)	-13.63%
Total Expenditures	7,881,366	7,564,471	8,582,019	8,785,522	8,683,351	(102,171)	-1.16%
Revenues							
Tax Revenues	2,733,676	2,690,238	2,983,470	2,983,470	2,650,652	(332,818)	-11.16%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	179,280	277,084	230,384	422,096	418,646	(3,450)	(0.01)
Charges for Services	2,950	3,411	4,059	4,059	3,619	(441)	-10.85%
All Other Revenue	60,214	103,281	60,494	60,494	5,843	(54,651)	-90.34%
Total Revenues	2,976,120	3,074,014	3,278,408	3,470,120	3,078,759	(391,360)	-11.28%
Full-Time Equivalents (FTEs)							
Property Tax Funded	86.00	89.00	89.00	89.00	88.25	(0.75)	(0.01)
Non-Property Tax Funded	1.00	1.00	1.00	1.00	3.50	2.50	250.00%
Total FTEs	87.00	90.00	90.00	90.00	91.75	1.75	1.94%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	4,952,408	5,129,066	5,474,186	5,474,186	5,306,512	(167,675)	-3.06%
911 Tax Fund	2,832,438	2,362,987	3,032,618	3,032,618	3,092,598	59,980	1.98%
Emergency Mgmt. Grants	68,590	72,419	75,214	278,717	284,241	5,524	1.98%
Miscellaneous Grants	27,930	-	-	-	-	-	-
Total Expenditures	7,881,366	7,564,471	8,582,019	8,785,522	8,683,351	(102,171)	-1.16%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Public Health Emergency Preparedness functions to Em. Communications in 2015	197,374	197,374	2.75
Shift Emergency Management to Emergency Communications in 2015	426,558	35,078	2.25
Eliminate Emergency Management Director position	(60,777)		(1.00)
Cash-funded capital improvement for siren repair and maintenance	100,000		

Total 663,155 232,452 4.00

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
Administration	110	359,876	396,868	432,067	432,067	448,836	3.88%	6.00
Communications Center	110	4,145,233	4,323,628	4,515,680	4,515,680	4,428,605	-1.93%	80.00
Em. Telephone Serv.	210	2,832,438	2,362,987	3,032,618	3,032,618	3,092,598	1.98%	-
Sprint/Nextel Agreement	Multi.	27,930	-	-	-	-	0.00%	-
Em. Mgmt.	110	447,300	408,570	526,440	526,440	429,071	-18.50%	2.25
Em. Mgmt grants	257	68,590	72,419	75,214	278,717	284,241	1.98%	3.50
Total		7,881,366	7,564,471	8,582,019	8,785,522	8,683,351	-1.16%	91.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Dir of Emergency Communications & Mgmt	110	GRADE136	72,002	74,705	77,381	1.00	1.00	1.00
Emergency Management Director	110	GRADE135	81,333	60,777	-	1.00	1.00	-
Deputy Director of Emergency Communicat	110	GRADE132	58,770	60,984	60,984	1.00	1.00	1.00
Health Protection Manager	110	GRADE132	-	-	13,519	-	-	0.25
911 Support Services Major	110	GRADE130	50,912	49,657	49,657	1.00	1.00	1.00
Warning Systems Manager	110	GRADE130	53,645	55,160	55,160	1.00	1.00	1.00
Emergency Mgmt Exercise and Training Of	110	GRADE126	50,759	52,205	52,205	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	379,876	392,255	392,255	8.00	8.00	8.00
Administrative Assistant	110	GRADE120	29,224	30,326	30,326	1.00	1.00	1.00
Emergency Service Dispatcher I	110	GRADE120	119,590	125,981	125,981	4.00	4.00	4.00
Emergency Service Dispatcher II	110	GRADE120	1,495,185	1,531,618	1,531,618	42.00	42.00	42.00
Emergency Service Dispatch I	110	GRADE120	119,986	124,590	124,590	4.00	4.00	4.00
Emergency Service Call Taker	110	GRADE119	213,885	199,880	199,880	6.00	6.00	6.00
Emergency Service Call Taker Trainee	110	GRADE119	348,937	323,842	323,842	11.00	11.00	11.00
Emergency Service Dispatch Trainee	110	GRADE119	221,526	212,293	212,293	7.00	7.00	7.00
Health Protection Manager	257	GRADE132	-	-	40,556	-	-	0.75
Emergency Management Planner	257	GRADE126	46,859	47,763	47,763	1.00	1.00	1.00
Project Coordinator	257	GRADE126	-	-	20,429	-	-	0.50
Public Health Planner	257	GRADE126	-	-	29,962	-	-	0.75
Administrative Technician	257	GRADE124	-	-	18,096	-	-	0.50
Subtotal					3,406,496			
Add:								
Budgeted Personnel Savings					(83,795)			
Compensation Adjustments					75,751			
Overtime/On Call/Holiday Pay					217,002			
Benefits					1,652,870			
Total Personnel Budget					5,268,324	90.00	90.00	91.75

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	359,876	396,868	432,067	432,067	448,836	16,769	3.9%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	359,876	396,868	432,067	432,067	448,836	16,769	3.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	2,950	3,411	4,059	4,059	3,619	(441)	-10.9%
All Other Revenue	1,820	10	1,820	1,820	2,000	180	0.1
Total Revenues	4,770	3,421	5,879	5,879	5,619	(261)	-4.4%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	4,122,179	4,301,359	4,488,904	4,488,904	4,403,026	(85,878)	-1.9%
Contractual Services	7,456	13,961	9,500	10,500	15,929	5,429	51.7%
Debt Service	-	-	-	-	-	-	-
Commodities	15,598	8,308	17,276	16,276	9,650	(6,626)	-40.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,145,233	4,323,628	4,515,680	4,515,680	4,428,605	(87,075)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	113,194	113,194	120,087	120,087	113,194	(6,893)	(0)
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	170	500	500	180	(320)	-63.9%
Total Revenues	113,204	113,364	120,587	120,587	113,374	(7,213)	(0.1)
Full-Time Equivalents (FTEs)	77.00	80.00	80.00	80.00	80.00	-	-

• 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.

Fund(s): Emergency Telephone Services 210

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	1,466,718	2,076,276	2,302,550	2,322,550	2,407,000	84,450	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	120,537	30,950	71,000	51,000	30,000	(21,000)	-41.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	670,508	662,442	659,068	659,068	655,598	(3,470)	-0.5%
Total Expenditures	2,257,764	2,769,669	3,032,618	3,032,618	3,092,598	59,980	2.0%
Revenues							
Taxes	2,733,654	2,690,238	2,983,447	2,983,447	2,650,652	(332,795)	-11.2%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	56,998	95,906	58,174	58,174	3,198	(54,977)	(0.9)
Total Revenues	2,790,652	2,786,145	3,041,621	3,041,621	2,653,850	(387,771)	-12.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Sprint/Nextel Agreement

This is a pass-through account for the final phase of 800 MHz rebanding of local radios. The rebanding is a result of an FCC agreement with Nextel-West to alleviate interface issues between Nextel-West and the public safety radio systems. It will reimburse users for their effort in exchanging radios for modification during the upgrade process. All costs were being paid by Nextel-West, and the program was completed in 2013.

Fund(s): Miscellaneous Grants 279

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	27,930	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	27,930	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Emergency Management

Emergency Management Administration provides general management and support to the Department. 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 Service Unit (ESU), the Wichita/Sedgwick County Fire Reserve (WSCFR), and the Sedgwick County Canine Search and Rescue Team, are also funded in this program.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	247,784	278,252	272,974	272,974	180,013	(92,961)	-34.1%
Contractual Services	185,377	128,337	138,966	138,966	142,972	4,006	2.9%
Debt Service	-	-	-	-	-	-	-
Commodities	14,139	1,981	14,500	14,500	6,086	(8,414)	-58.0%
Capital Improvements	-	-	100,000	-	100,000	100,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	100,000	-	(100,000)	(1.0)
Total Expenditures	447,300	408,570	526,440	526,440	429,071	(97,369)	-18.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	33,654	33,650	35,083	35,083	35,078	(4)	0.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	412	42	-	-	-	-	0.0%
Total Revenues	34,066	33,692	35,083	35,083	35,078	(4)	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	2.25	(0.75)	(0.3)

• Emergency Management Grants

Emergency Management Other Grants have been typically provided by the Department of Homeland Security through the Kansas Division of Emergency Management to enhance the preparedness of Sedgwick County. Grants awarded include the Mitigation Grant, which funded an update to the Hazardous Mitigation Plan as required under the Disaster Mitigation Act of 2000.

Fund(s): Emergency Management - Grants 257

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	68,590	71,231	75,214	224,796	236,449	11,653	0.1
Contractual Services	-	-	-	21,334	13,719	(7,615)	(0.4)
Debt Service	-	-	-	-	-	-	-
Commodities	-	1,188	-	32,587	34,073	1,486	0.0
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	68,590	72,419	75,214	278,717	284,241	5,524	0.0
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	32,432	130,240	75,214	266,926	270,374	3,448	0.0
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	6,703	-	-	-	-	-
Total Revenues	32,432	136,943	75,214	266,926	270,374	3,448	0.0
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	3.50	2.50	2.5

Emergency Medical Services

Mission: Sedgwick County EMS is committed to providing quality out-of-hospital healthcare.

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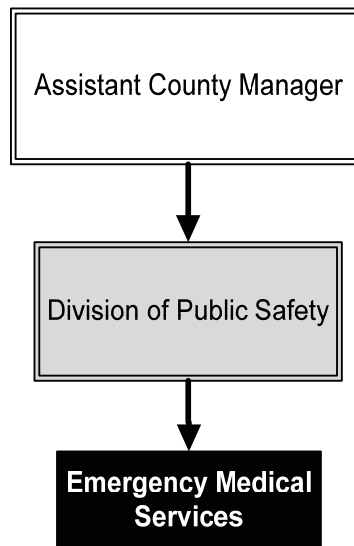
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Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive County provider and 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 transfer due to a medical necessity.

EMS serves a population of approximately 505,000 in a geographic area of approximately 1,000 square miles. Crews are stationed at 15 posts throughout the County.

EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita River Festival.



Strategic Goals:

- Provide professional, customer-orientated, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured
- Assist in the reduction of morbidity and mortality by being an active member in the healthcare community
- Assure that the community is provided with a highly competent staff of paramedics who are capable of delivering medically appropriate and timely intervention

Highlights

- Responded to more than 60,000 requests for service and transported more than 40,000 patients in 2014
- Received award from Wichita Area Kids Safe Coalition for outstanding efforts in injury prevention
- Attained reaccreditation from the Commission on Accreditation of Ambulance Services (CAAS) in 2013
- Implemented an internally developed medication cross check procedure that has resulted in the discovery of 57 potential medication errors



Accomplishments and Priorities

Accomplishments

In partnership with other Sedgwick County departments 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 Department is also working on new initiatives to improve patient safety. Through the provider credentialing process, EMS identified an opportunity for a system-level improvement regarding patient safety, the need to ensure that medications are consistently and correctly administered. In conjunction with other stakeholders, EMS designed the Medication Administration Cross Check specifically for use in the EMS environment. The process has been presented at two national meetings (the National Association of EMS Physicians and the U.S. Metropolitan Medical Directors' Consortium Gathering of Eagles) and has garnered a considerable following across the country.

Priorities

During the past decade, EMS has experienced, on average, a 3 percent per year increase in overall call demand. In 2014, the call volume was 4.4 percent higher than in 2013, which was attributed to requests for emergency services. EMS also experienced a 3.3 percent increase in patient transport volume in 2014. Increased demand has required the Department to respond to changes in increasingly creative ways. During the past few years, resources have been reallocated, one ambulance and four paramedics have been added, and new software has been utilized to ensure maximum effectiveness for patients using EMS services. The Department will continue to research the potential need for additional resources to ensure that current service levels are not compromised.

To ensure continued quality service, EMS is also researching Community-Based Paramedic Programs, which have been successfully utilized in other communities. The programs provide quality out-of-hospital healthcare but align the appropriate resources to meet each patient's needs. By providing distinct service to each patient, many need not be transported to an emergency room but rather receive appropriate treatment on-site.



Significant Budget Adjustments

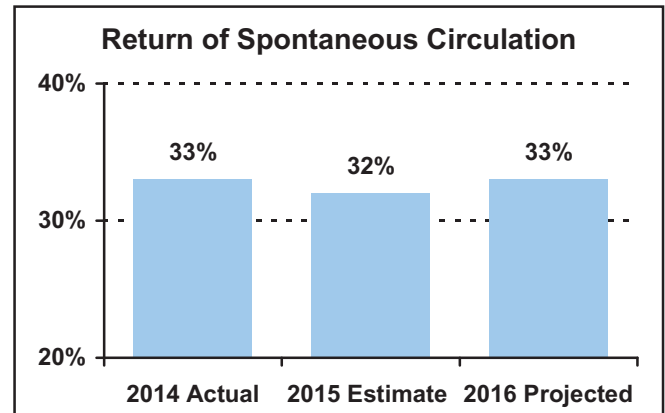
Changes to Emergency Medical Services' 2016 budget include an increase of \$210,800 to repair EMS Post 8 in the 2016 Capital Improvement Plan and an increase of \$32,000 for operating supplies. Changes also include an increase in transportation rates which will generate an estimated \$423,548 in additional revenue.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Medical Services Department.

Return of Spontaneous Circulation Sustained -

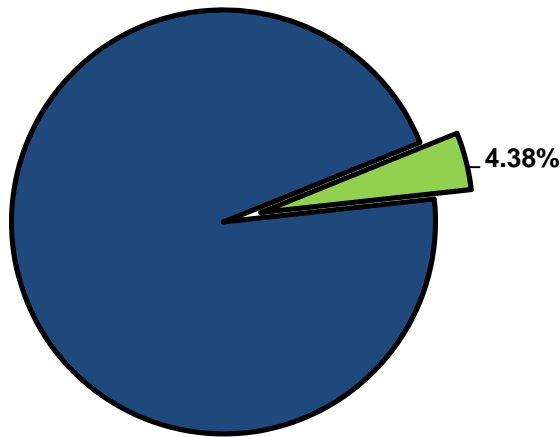
As a high reliability system, Sedgwick County EMS will provide clinically superior care for its customers. Positive outcomes for patients who suffer out-of-hospital cardiac arrest is dependent on critical interventions, particularly prompt recognition, effective, uninterrupted chest compressions, timely defibrillation, advanced life support, and expedient transport to a (hospital) resuscitation center.



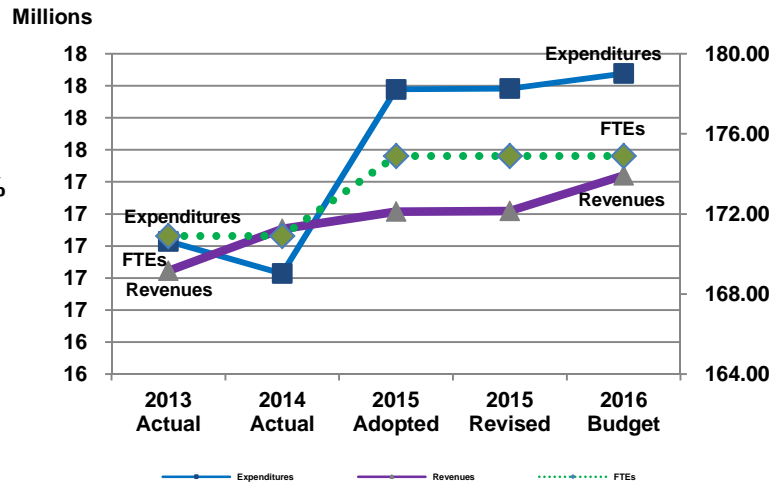
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.			
Return of spontaneous circulation (ROSC) Target 35%	33%	32%	33%
Chest Compression Fraction Target 90%	95%	96%	96%
STEMI patients to Emergency Department (ED) < 45 minutes of EMS arrival 90% of the time	89%	85%	82%
Acute stroke patients to ED < 45 minutes of EMS arrival 90% of the time	83%	80%	78%
Aspirin administration to cardiac-related chest pain Target 95%	81%	92%	95%
Goal: Sedgwick County EMS will provide its customers with reliable and timely responses to requests for service.			
Urban response time compliance of 8 minutes and 59 seconds 90 percent of the time	91%	91%	90%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	85%	83%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	87%	85%	82%
Chute time compliance < 1 minute 90 percent of the time	93%	92%	92%
Drop time compliance < 30 minutes 90 percent of the time	97%	96%	96%
Call volume growth per year (percent)	4%	4%	4%
Goal: Sedgwick County EMS will operate the system in an economically efficient manner.			
Average collection per transport Target \$315.00	\$311.07	\$315.00	\$320.00
System unit hour utilization (response) Target 0.40	0.44	0.45	0.46
System unit hour utilization (transports) Target 0.30	0.30	0.31	0.32
Gross collection percentage rate Target 48%	47%	48%	48%
Cost per response Target \$295.00	\$275.03	\$285.00	\$295.00
Cost per transport Target \$400.00	\$409.02	\$425.00	\$435.00

Departmental Graphical Summary

Emergency Medical Services
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	11,933,835	12,445,353	13,822,252	13,627,567	13,799,089	171,522	1.26%
Contractual Services	3,454,147	3,212,435	2,988,462	3,003,462	2,941,810	(61,652)	-2.05%
Debt Service	-	-	-	-	-	-	-
Commodities	1,139,703	960,018	1,167,028	1,172,322	1,125,115	(47,207)	-4.03%
Capital Improvements	-	-	-	-	210,800	210,800	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	500,500	209,678	-	179,685	-	(179,685)	-100.00%
Total Expenditures	17,028,185	16,827,484	17,977,742	17,983,036	18,076,814	93,778	0.52%
Revenues							
Tax Revenues	4,006,318	3,433,587	2,899,047	2,899,047	2,984,495	85,448	2.95%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	12,811,017	13,645,515	14,052,229	14,052,229	14,455,546	403,317	2.87%
All Other Revenue	25,947	27,062	261,911	267,205	450	(266,755)	-99.83%
Total Revenues	16,843,282	17,106,164	17,213,187	17,218,481	17,440,492	222,011	1.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	170.90	170.90	174.90	174.90	174.90	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	170.90	170.90	174.90	174.90	174.90	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Emergency Medical Services	17,027,710	16,824,825	17,977,742	17,977,742	18,076,814	99,072	0.55%
EMS Grants	475	2,659	-	5,294	-	(5,294)	-100.00%
Total Expenditures	17,028,185	16,827,484	17,977,742	17,983,036	18,076,814	93,778	0.52%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of EMS Post 8 repairs in 2016 CIP	210,800		
Increase in transportation rates		423,548	
Increase in budget authority for operating supplies	32,000		
Total	242,800	423,548	0.00

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
Administration	203	2,084,863	2,035,084	2,166,919	2,345,804	2,243,579	-4.36%	11.80
Accounts Receivable	203	634,363	548,717	2,072	30,372	10,500	-65.43%	-
Training	203	327,280	328,686	358,974	358,974	336,344	-6.30%	3.00
Post 1	203	725,884	651,108	746,712	746,712	746,602	-0.01%	8.00
Post 2	203	846,803	907,862	925,644	925,644	904,697	-2.26%	11.00
Post 3	203	798,173	943,988	1,031,055	1,031,055	976,999	-5.24%	12.00
Post 4	203	773,630	801,597	887,527	882,782	895,200	1.41%	12.00
Post 5	203	936,816	932,552	991,190	991,190	994,877	0.37%	12.00
Post 6	203	688,708	627,498	753,074	693,074	770,658	11.19%	9.00
Post 7	203	574,456	593,574	694,201	634,201	692,285	9.16%	8.00
Post 8	203	485,464	535,606	687,927	687,927	869,495	26.39%	8.00
Post 9	203	517,784	601,416	666,934	666,934	663,537	-0.51%	8.00
Post 10	203	706,475	753,405	824,489	769,804	815,448	5.93%	10.00
Post 11	203	629,803	833,470	859,778	859,778	864,633	0.56%	10.00
Post 12	203	598,731	629,274	698,910	698,910	692,119	-0.97%	8.00
Post 14	203	566,397	600,363	637,344	639,994	694,959	8.59%	8.00
Post 45	203	370,286	204,041	203,806	204,586	174,956	-14.48%	2.00
Operations	203	4,761,795	4,296,584	4,841,186	4,810,001	4,729,926	-1.66%	34.10
EMS Donations - Bike	258	25	1,159	-	1,744	-	-100.00%	-
EMS Donations - Safety	258	450	1,500	-	3,550	-	-100.00%	-
Total		17,028,185	16,827,484	17,977,742	17,983,036	18,076,814	0.52%	174.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
EMS Director	203	GRADE143	97,024	100,885	100,885	1.00	1.00	1.00
EMS Deputy Director	203	GRADE140	90,373	93,947	93,947	1.00	1.00	1.00
EMS Colonel	203	GRADE138	305,714	305,381	305,381	4.00	4.00	4.00
EMS Major	203	GRADE136	572,263	591,259	591,259	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRADE136	143,625	146,484	146,484	2.00	2.00	2.00
Billing Manager	203	GRADE127	51,819	53,374	53,374	1.00	1.00	1.00
Team Leader	203	GRADE127	1,617,861	1,639,313	1,639,313	33.00	32.00	32.00
EMS Biomedical Technician	203	GRADE126	40,464	42,083	42,083	1.00	1.00	1.00
EMS Lieutenant	203	GRADE126	58,405	60,143	60,143	1.00	1.00	1.00
EMS Services Technician	203	GRADE126	53,902	56,037	56,037	1.00	1.00	1.00
Crew Leader	203	GRADE125	1,446,670	1,383,768	1,383,768	31.00	30.00	30.00
Paramedic	203	GRADE124	2,577,501	2,604,297	2,604,297	66.00	66.00	66.00
Team Leader	203	GRADE124	-	76,617	76,617	-	2.00	2.00
Administrative Assistant	203	GRADE120	29,224	29,224	29,224	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE118	110,372	112,852	112,852	4.00	4.00	4.00
KZ4 Protective Services EMS R17	203	EXCEPT	104,541	146,620	146,620	4.95	4.95	4.95
KZ4 Protective Services EMS R21	203	EXCEPT	289,418	378,740	378,740	13.60	13.60	13.60
KZ6 Administrative Support B216	203	EXCEPT	34,154	35,674	35,674	1.35	1.35	1.35
Subtotal					7,856,696			
Add:								
Budgeted Personnel Savings					(126,319)			
Compensation Adjustments					207,743			
Overtime/On Call/Holiday Pay					1,336,678			
Benefits					4,524,292			
Total Personnel Budget					13,799,089	174.90	174.90	174.90

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	964,896	1,025,995	1,087,633	1,087,633	1,099,628	11,996	1.1%
Contractual Services	1,112,652	1,006,724	1,072,216	1,067,916	1,137,901	69,985	6.6%
Debt Service	-	-	-	-	-	-	-
Commodities	7,315	2,364	7,070	10,570	6,050	(4,520)	-42.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	179,685	-	(179,685)	(1.0)
Total Expenditures	2,084,863	2,035,084	2,166,919	2,345,804	2,243,579	(102,224)	-4.4%
Revenues							
Taxes	4,006,318	3,433,587	2,899,047	2,899,047	2,984,495	85,448	2.9%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	8,716	510	-	-	-	-	-
Total Revenues	4,015,034	3,434,097	2,899,047	2,899,047	2,984,495	85,448	2.9%
Full-Time Equivalents (FTEs)	11.80	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. Client billing moved to Human Services in mid-2014.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	634,363	548,717	2,072	30,372	10,500	(19,872)	-65.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	634,363	548,717	2,072	30,372	10,500	(19,872)	-65.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	12,811,017	13,645,814	14,052,229	14,052,229	14,455,865	403,636	2.9%
All Other Revenue	14,774	23,532	261,428	261,428	5	(261,423)	-100.0%
Total Revenues	12,825,792	13,669,346	14,313,657	14,313,657	14,455,870	142,213	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Training

The State of Kansas requires permitted ambulance services to ensure their medical responders maintain their certifications. To ensure personnel credentials are maintained, EMS Training annually provides more than 4,000 hours of continuing medical education.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	327,280	328,686	358,974	358,974	336,344	(22,630)	-6.3%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	327,280	328,686	358,974	358,974	336,344	(22,630)	-6.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	(299)	-	-	(319)	(319)	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	(299)	-	-	(319)	(319)	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Post 1

Emergency Medical Service Post 1, located at 2622 West Central, provides coverage to a 10 square mile area on the west side of the City of Wichita with approximately 33,500 residents. According to Department statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	722,760	648,256	742,712	742,712	743,302	590	0.1%
Contractual Services	3,124	2,852	4,000	4,000	3,300	(700)	-17.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	725,884	651,108	746,712	746,712	746,602	(110)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	8.00	8.00	8.00	8.00	-	-

• Post 2

Emergency Medical Service Post 2, located at 1903 West Pawnee, provides coverage to a 19 square mile area on the southwest side of the City of Wichita with approximately 47,600 residents. According to Department statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	838,518	898,132	916,144	916,144	895,373	(20,771)	-2.3%
Contractual Services	8,286	9,731	9,500	9,500	9,324	(176)	-1.9%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	846,803	907,862	925,644	925,644	904,697	(20,947)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	-

• Post 3

Emergency Medical Service Post 3, located at 3002 E. Central, provides coverage to a 34 square mile area on the northeast side of the City of Wichita with approximately 38,800 residents. According to Department statistics, this area annually generates more than 3,500 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	789,557	934,815	1,021,055	1,021,055	967,099	(53,956)	-5.3%
Contractual Services	8,616	9,173	10,000	10,000	9,900	(100)	-1.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	798,173	943,988	1,031,055	1,031,055	976,999	(54,056)	-5.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	12.00	13.00	12.00	12.00	-	-

• Post 4

Emergency Medical Service Post 4, located at 1100 South Clifton, provides coverage to a 22 square mile area on the southeast side of the City of Wichita and serves approximately 59,500 residents. According to Department statistics, this area annually generates more than 7,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	771,234	798,341	885,027	880,027	892,524	12,497	1.4%
Contractual Services	2,396	3,257	2,500	2,755	2,676	(79)	-2.9%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	773,630	801,597	887,527	882,782	895,200	12,418	1.4%
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 5

Emergency Medical Service Post 5, located at 698 Caddy Lane, provides coverage to an 88 square mile area of western Sedgwick County with approximately 70,600 residents. According to Department statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	925,992	922,476	979,190	979,190	983,741	4,551	0.5%
Contractual Services	10,824	10,076	12,000	12,000	11,136	(864)	-7.2%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	936,816	932,552	991,190	991,190	994,877	3,687	0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	507	-	56	56	-	(56)	(1.00)
Total Revenues	507	-	56	56	-	(56)	(1.00)
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	-

• Post 6

Emergency Medical Service Post 6, located at 6401 South Mabel, provides coverage to an area of southern Sedgwick County that is approximately 117 square miles with approximately 36,000 residents. According to Department statistics, this area annually generates more than 2,500 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	680,601	618,111	744,074	684,074	760,458	76,384	11.2%
Contractual Services	8,107	9,386	9,000	9,000	10,200	1,200	13.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	688,708	627,498	753,074	693,074	770,658	77,584	11.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	9.00	9.00	-	-

• Post 7

Emergency Medical Service Post 7, located at 1535 S. 199th Street West, Goddard, provides coverage to a 355 square mile area of western Sedgwick County with approximately 13,500 residents. According to Department statistics, this area annually generates more than 800 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	572,974	591,814	692,001	632,001	690,305	58,303	9.2%
Contractual Services	1,481	1,760	2,200	2,200	1,980	(220)	-10.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	574,456	593,574	694,201	634,201	692,285	58,083	9.2%
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 coverage to a 219 square mile area of northern Sedgwick County with approximately 33,000 residents. According to Department statistics, this area annually generates approximately 1,600 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	476,785	526,412	674,427	674,427	648,231	(26,196)	-3.9%
Contractual Services	8,679	9,194	13,500	13,500	10,464	(3,036)	-22.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	210,800	210,800	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	485,464	535,606	687,927	687,927	869,495	181,568	26.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	-	11	11	-	(11)	(1.0)
Total Revenues	10	-	11	11	-	(11)	(1.0)
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	8.00	8.00	-	-

• Post 9

Emergency Medical Service Post 9, located at 1218 S. Webb Road, provides coverage to a 52 square mile area in eastern Sedgwick County with approximately 55,000 residents. According to Department statistics, this area annually generates more than 3,500 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	513,848	594,034	655,934	655,934	651,393	(4,542)	-0.7%
Contractual Services	3,935	7,382	11,000	11,000	12,144	1,144	10.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	517,784	601,416	666,934	666,934	663,537	(3,398)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	8.00	8.00	-	-

• Post 10

Emergency Medical Service Post 10, located at 636 N. St. Francis, provides coverage to a 12 square mile area in the City of Wichita with approximately 39,200 residents. According to Department statistics, this area annually generates nearly 7,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	695,981	742,465	812,489	757,804	803,304	45,500	6.0%
Contractual Services	10,495	10,939	12,000	12,000	12,144	144	1.2%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	706,475	753,405	824,489	769,804	815,448	45,644	5.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	-

• Post 11

Emergency Medical Service Post 11, located at 1410 N. Rock Rd., Derby, provides coverage to a 77 square mile area of southeastern Sedgwick County with approximately 27,800 residents. According to Department statistics, this area annually generates more than 1,600 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	629,065	832,512	857,078	857,078	863,313	6,235	0.7%
Contractual Services	738	957	2,700	2,700	1,320	(1,380)	(0.51)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	629,803	833,470	859,778	859,778	864,633	4,855	0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	20	-	21	21	-	(21)	(1.00)
Total Revenues	20	-	21	21	-	(21)	(1.00)
Full-Time Equivalents (FTEs)	9.00	10.00	10.00	10.00	10.00	-	-

• Post 12

Emergency Medical Service Post 12, located at 3320 North Hillside, provides coverage to a 10 square mile area of Sedgwick County with approximately 14,000 residents. According to Department statistics, this area annually generates approximately 1,700 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	591,680	621,735	690,410	690,410	683,599	(6,811)	-1.0%
Contractual Services	7,051	7,540	8,500	8,500	8,520	20	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	598,731	629,274	698,910	698,910	692,119	(6,791)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	8.00	8.00	-	-

• Post 14

Emergency Medical Service Post 14, located at 4030 Reed Ave., Maize, provides coverage to a 20 square mile area of Sedgwick County. According to Department statistics, this area annually generates approximately 440 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	560,864	591,533	631,344	631,344	685,299	53,955	8.5%
Contractual Services	5,533	8,831	6,000	8,650	9,660	1,010	11.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	566,397	600,363	637,344	639,994	694,959	54,965	8.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	8.00	7.00	8.00	8.00	-	-

• Post 45

Emergency Medical Service Post 45, located at 616 E. 5th Street, provides support during peak call volume periods to Post 8, which serves a 218 square mile area of northern Sedgwick County, in an effort to reduce response times.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	368,646	201,956	202,056	202,056	172,376	(29,680)	-14.7%
Contractual Services	1,640	2,084	1,750	2,530	2,580	50	2.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	370,286	204,041	203,806	204,586	174,956	(29,630)	-14.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	2.00	2.00	2.00	2.00	-	-

• Operations

The Operations program facilitates the medical supplies, medical equipment and vehicles necessary to support the functions of each EMS post. This program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as the Wichita Fire Department.

Fund(s): Emergency Medical Services 203

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,503,154	1,568,079	1,871,704	1,856,704	1,922,800	66,096	3.6%
Contractual Services	1,626,228	1,563,832	1,809,524	1,796,839	1,688,061	(108,778)	-6.1%
Debt Service	-	-	-	-	-	-	-
Commodities	1,131,913	954,995	1,159,958	1,156,458	1,119,065	(37,393)	-3.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	500,500	209,678	-	-	-	-	-
Total Expenditures	4,761,795	4,296,584	4,841,186	4,810,001	4,729,926	(80,075)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	420	420	396	396	445	50	12.6%
Total Revenues	420	420	396	396	445	50	12.6%
Full-Time Equivalents (FTEs)	31.10	30.10	34.10	34.10	34.10	-	0.0%

• EMS Donations - Bike

EMS Donations - Bike accounts for donations from the public to purchase special equipment.

Fund(s): EMS - Grants 258

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	25	1,159	-	1,744	-	(1,744)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	25	1,159	-	1,744	-	(1,744)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	500	1,000	-	1,744	-	(1,744)	-100.0%
Total Revenues	500	1,000	-	1,744	-	(1,744)	-100.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	450	1,500	-	3,550	-	(3,550)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	450	1,500	-	3,550	-	(3,550)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,000	1,600	-	3,550	-	(3,550)	-100.0%
Total Revenues	1,000	1,600	-	3,550	-	(3,550)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Fire District 1

Mission: *To serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely affect the community and environment.*

Tavis D. Leake
Fire Chief

7750 Wild West Drive
Park City, KS 67147
316.660.3490

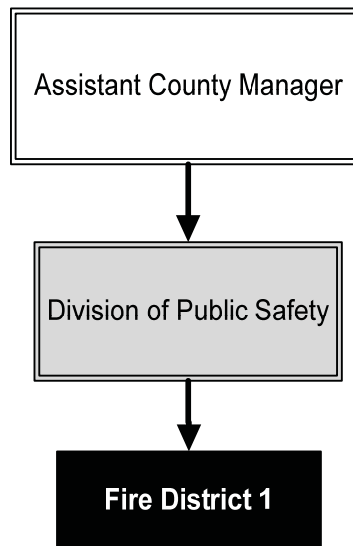
tavis.leake@sedgwick.gov

Overview

Fire District 1 is comprised of nine fire stations staffed 24 hours per day and located throughout Sedgwick County. The District includes a response area of 631 square miles and approximately 85,000 residents.

A firefighter's primary responsibility in Sedgwick County is to rescue individuals from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills and conduct water, high angle and confined space rescue operations.

The District's Prevention Division is responsible for fire investigations, inspections, plan reviews and public education.

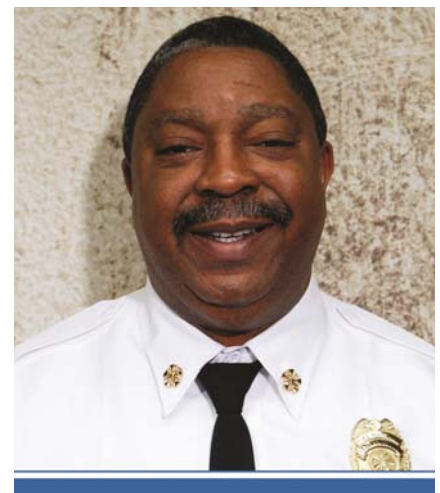


Strategic Goals:

- *Maintain a well-trained workforce that adheres to safety procedures*
- *Respond rapidly and accurately to all types of emergencies, including fire suppression, rescue, medical and hazardous materials incidents*
- *Reduce the value of property loss to fire and fire-related damage*

Highlights

- Responded to 9,176 fire and rescue and medical calls during 2014
- Opened a new Fire Station 36 in 2013 to serve southeast Sedgwick County and a new Fire Station 34 in 2014 to serve the City of Haysville
- Replaced two Battalion Response Vehicles and two Rescue Squads as part of an equipment replacement plan; the District purchased the chassis and components for the equipment, and District mechanics completed installation at a cost savings of approximately 20 percent.



Accomplishments and Priorities

Accomplishments

Several notable accomplishments have occurred in Fire District 1. First, the Fire District adopted the 2012 International Fire Code with amendments. The 2012 Code is an up-to-date fire code that addresses conditions hazardous to life and property from fire, explosion, or the handling or use of hazardous materials, as well as the use and occupancy of buildings and premises.

Sedgwick County Fire District 1 also received recognition for its Wellness Program. The *Wichita Business Journal* award was presented to Fire District 1 as a “healthiest employer” in 2013. Organizations that value health and fitness and build an organizational culture that includes health and fitness were considered for the award.

Priorities

The Fire District continues to focus on striving for excellence in both emergency and non-emergency service situations and carrying out its mission in the most effective and efficient manner possible.

Social equity also remains a priority. The Fire District will respond to emergencies in a timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Fire safety information remains readily available on the District's webpage in an attempt to inform a broad spectrum of citizens about fire prevention and safety techniques that can be used if fires occur.

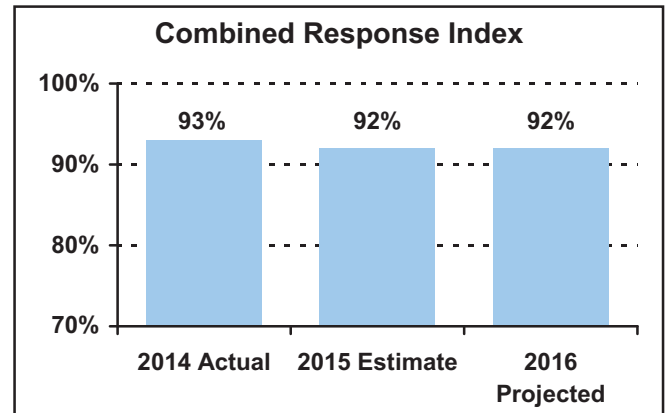


Significant Budget Adjustments

Significant adjustments to the Fire District's 2016 budget include the addition of a new Fire District Contingency of \$150,000, an increase in debt service for anticipated lease payments for new equipment, and an increase in capital equipment for cash-funded staff vehicles.

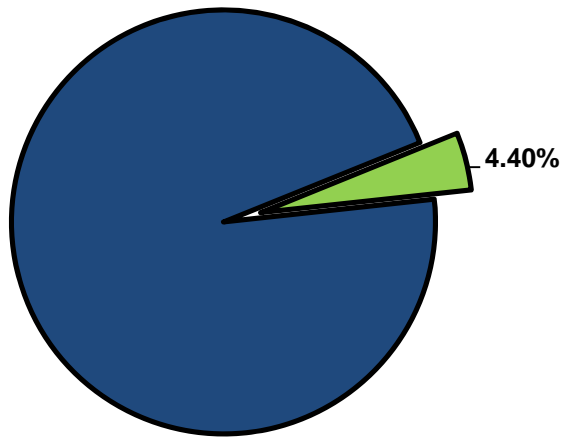
The following chart illustrates the Key Performance Indicator (KPI) of Fire District 1.

- Combined index score from Room of Origin, Urban, Suburban and Rural indicators.

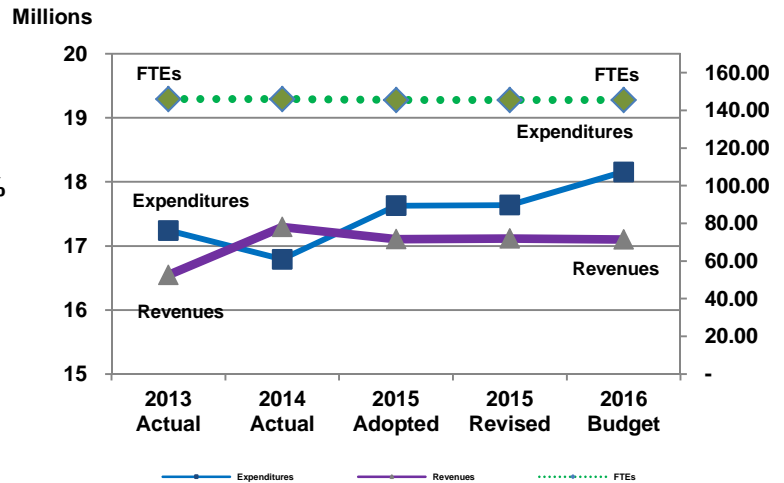
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Departmental Graphical Summary

Fire District 1
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	13,412,543	13,436,630	13,994,148	13,994,148	14,080,722	86,574	0.62%
Contractual Services	1,213,725	1,574,274	1,397,356	1,794,356	2,053,220	258,864	14.43%
Debt Service	741,147	911,769	1,246,933	849,933	923,340	73,407	8.64%
Commodities	619,607	669,060	808,227	808,227	781,121	(27,106)	-3.35%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	204,199	199,093	181,261	191,261	317,560	126,299	66.03%
Interfund Transfers	1,050,000	-	-	-	-	-	-
Total Expenditures	17,241,222	16,790,824	17,627,925	17,637,925	18,155,963	518,039	2.94%
Revenues							
Tax Revenues	16,123,613	16,295,040	16,692,573	16,692,573	16,635,954	(56,619)	-0.34%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	383,917	680,906	402,656	407,656	388,975	(18,681)	-4.58%
All Other Revenue	35,557	321,602	9,818	14,818	75,864	61,046	411.98%
Total Revenues	16,543,087	17,297,549	17,105,047	17,115,047	17,100,793	(14,254)	-0.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.50	145.50	145.50	145.50	146.50	1.00	0.007
Non-Property Tax Funded	0.50	0.50	-	-	-	-	-
Total FTEs	146.00	146.00	145.50	145.50	146.50	1.00	0.69%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
Fire District Gen. Fund	17,226,275	16,790,824	17,627,925	17,627,925	18,155,963	528,039	3.00%
Fire District R&D	14,947	-	-	5,000	-	(5,000)	-100.00%
Misc. Grants	-	-	-	5,000	-	(5,000)	-100.00%
Total Expenditures	17,241,222	16,790,824	17,627,925	17,637,925	18,155,963	518,039	2.94%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Add new Fire District Contingency	150,000		
Increase budget for cash-funded vehicle purchases	131,299		
Increase budget for Debt Service due to lease payment increase for equipment purchase	73,407		
Increase in revenues due to growth in property tax base		154,031	

Total	354,706	154,031	-
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Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
Fire Dist. Administration	240	3,470,404	2,983,809	3,070,741	3,070,741	3,339,392	8.75%	4.00
Fire Shared Maint.	240	232,068	280,676	256,627	260,627	266,573	2.28%	2.00
Fire Prevention	Multi.	531,075	521,637	603,859	608,859	610,218	0.22%	5.50
Fire Training	240	1,179,088	1,143,070	1,158,026	1,158,026	1,124,373	-2.91%	9.00
Fire Station 31	240	853,708	808,607	882,904	882,904	731,844	-17.11%	11.00
Fire Station 32	240	1,614,825	1,825,394	1,867,931	1,867,931	2,114,934	13.22%	21.00
Fire Station 33	240	1,530,155	1,619,916	1,647,618	1,647,618	1,569,781	-4.72%	15.00
Fire Station 34	240	1,409,948	1,425,729	1,490,822	1,490,822	1,515,343	1.64%	14.00
Fire Station 35	240	1,611,887	1,442,616	1,552,812	1,548,812	1,530,315	-1.19%	15.00
Fire Station 36	240	1,637,088	1,606,544	1,722,753	1,722,753	1,861,493	8.05%	18.00
Fire Station 37	240	1,382,580	1,285,555	1,494,375	1,494,375	1,610,325	7.76%	15.00
Fire Station 38	240	891,814	964,534	1,022,438	1,022,438	954,128	-6.68%	9.00
Fire Station 39	240	881,636	882,738	857,017	857,017	777,245	-9.31%	8.00
Fire District Contingency	240	-	-	-	-	150,000	0.00%	-
Fire Research & Dev.	242	14,947	-	-	5,000	-	-100.00%	-
Total		17,241,222	16,790,824	17,627,925	17,637,925	18,155,963	2.94%	146.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Fire Chief	240	GRADE143	105,628	106,767	106,767	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	94,309	96,457	96,457	1.00	1.00	1.00
Fire Marshal	240	GRADE142	93,135	96,459	96,459	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	587,427	596,515	596,515	7.00	7.00	7.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	1.00	1.00	1.00
Fire Captain	240	GRADE138	2,009,972	2,047,614	2,047,614	27.00	27.00	27.00
Fire Prevention Captain	240	GRADE138	77,804	90,569	90,569	1.00	1.00	1.00
Medical Training Officer	240	GRADE138	75,315	77,032	77,032	1.00	1.00	1.00
Assistant Deputy Fire Marshal	240	GRADE129	64,002	67,379	67,379	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	59,789	61,533	61,533	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	58,195	61,059	61,059	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	49,799	51,251	51,251	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	1.00	1.00	1.00
Fiscal Associate	240	GRADE118	35,875	36,456	36,456	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21FU	1,216,417	1,218,957	1,218,957	21.00	21.00	21.00
Firefighter	240	RANGE19FU	3,473,521	3,467,553	3,467,553	72.00	72.00	72.00
HELD - Firefighter	240	RANGE19FU	-	-	-	6.00	6.00	6.00
KZ3 Technician B219	240	EXCEPT	16,718	17,053	17,053	0.50	0.50	0.50
Subtotal					8,092,654			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					208,157			
Overtime/On Call/Holiday Pay					967,961			
Benefits					4,811,951			
Total Personnel Budget					14,080,722	145.50	145.50	145.50

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	436,155	464,507	505,745	505,745	516,339	10,594	2.1%
Contractual Services	755,140	1,073,778	763,987	1,160,987	1,161,753	766	0.1%
Debt Service	741,147	911,769	1,246,933	849,933	923,340	73,407	8.6%
Commodities	283,763	334,663	372,815	372,815	420,400	47,585	12.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	204,199	199,093	181,261	181,261	317,560	136,299	75.2%
Interfund Transfers	1,050,000	-	-	-	-	-	0.0%
Total Expenditures	3,470,404	2,983,809	3,070,741	3,070,741	3,339,392	268,651	8.7%
Revenues							
Taxes	16,123,613	16,295,040	16,692,573	16,692,573	16,635,954	(56,619)	-0.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	360,904	665,336	361,056	361,056	372,776	11,720	3.2%
All Other Revenue	23,084	307,504	2,996	2,996	70,147	67,150	2241.2%
Total Revenues	16,507,600	17,267,880	17,056,625	17,056,625	17,078,876	22,251	0.1%
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 Department of Fleet Management. 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	156,900	184,574	159,332	163,332	169,108	5,775	3.5%
Contractual Services	22,991	32,724	33,678	33,678	34,465	787	2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	52,177	63,378	63,617	63,617	63,000	(617)	-1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	232,068	280,676	256,627	260,627	266,573	5,945	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	3,350	-	-	-	-	0.0%
Total Revenues	9	3,350	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Fire Prevention

Fire Prevention establishes policies and procedures for interpreting and enforcing building and fire codes, fire safety evaluations of all buildings, public education, and investigation of incendiary or suspicious fire causes. This program also participates in the apprehension and prosecution of individuals suspected of arson.

Fund(s): Fire District 1 - General Fund 240 / Miscellaneous Grants 279

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	482,725	500,235	531,201	531,201	551,501	20,300	3.8%
Contractual Services	22,331	11,379	37,860	37,860	33,717	(4,143)	-10.9%
Debt Service	-	-	-	-	-	-	-
Commodities	26,020	10,022	34,798	34,798	25,000	(9,798)	(0.28)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	5,000	-	(5,000)	(1.00)
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	531,075	521,637	603,859	608,859	610,218	1,359	0.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	23,013	15,570	41,600	46,600	16,199	(30,400)	-65.2%
All Other Revenue	4,860	5,605	6,470	6,470	5,718	(752)	-11.6%
Total Revenues	27,873	21,175	48,070	53,070	21,917	(31,153)	-58.7%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,071,762	1,035,630	1,010,534	1,010,534	1,011,444	910	0.1%
Contractual Services	15,296	24,148	22,929	22,929	22,929	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	92,030	83,292	124,563	124,563	90,000	(34,563)	-27.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,179,088	1,143,070	1,158,026	1,158,026	1,124,373	(33,653)	-2.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	9.00	9.00	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	816,366	774,816	832,928	832,928	694,814	(138,114)	-16.6%
Contractual Services	27,757	24,545	33,289	33,289	27,930	(5,358.53)	(0.16)
Debt Service	-	-	-	-	-	-	-
Commodities	9,585	9,246	16,687	16,687	9,100	(7,587)	(0.45)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	853,708	808,607	882,904	882,904	731,844	(151,060)	-17.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	8.00	7.00	11.00	4.00	0.57

• 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 their 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,498,204	1,713,860	1,729,762	1,729,762	1,959,295	229,533	13.3%
Contractual Services	94,214	89,563	109,689	109,689	133,639	23,950	21.8%
Debt Service	-	-	-	-	-	-	-
Commodities	22,407	21,971	28,480	28,480	22,000	(6,480)	(0.23)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,614,825	1,825,394	1,867,931	1,867,931	2,114,934	247,003	13.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	19.00	20.00	20.00	20.00	21.00	1.00	0.05

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,479,412	1,568,301	1,578,157	1,578,157	1,503,521	(74,637)	-4.7%
Contractual Services	31,603	29,378	46,515	46,515	43,960	(2,555)	-5.5%
Debt Service	-	-	-	-	-	-	-
Commodities	19,139	22,236	22,946	22,946	22,300	(646)	(0.0)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,530,155	1,619,916	1,647,618	1,647,618	1,569,781	(77,838)	-4.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	14.00	17.00	16.00	18.00	15.00	(3.00)	(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. The relocation of this station was added to the 2012 Capital Improvement Program and was completed in April of 2014.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,314,060	1,319,277	1,351,228	1,351,228	1,371,637	20,409	1.5%
Contractual Services	69,470	79,958	111,594	111,594	115,706	4,112	3.7%
Debt Service	-	-	-	-	-	-	-
Commodities	26,418	26,494	28,000	28,000	28,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,409,948	1,425,729	1,490,822	1,490,822	1,515,343	24,521	1.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	41	-	-	-	-	-
Total Revenues	-	41	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	17.00	15.00	16.00	14.00	(2.00)	(0.1)

• Fire Station 35

Fire Station 35, which was relocated as part of the station relocation initiative, 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,543,461	1,371,726	1,469,473	1,465,473	1,426,105	(39,368)	-2.7%
Contractual Services	50,659	50,737	63,018	63,018	83,889	20,871	33.1%
Debt Service	-	-	-	-	-	-	-
Commodities	17,767	20,153	20,321	20,321	20,321	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,611,887	1,442,616	1,552,812	1,548,812	1,530,315	(18,497)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	17.00	15.00	15.00	15.00	15.00	-	-

• 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. The relocation of this station was completed in late 2013.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,590,782	1,539,471	1,651,823	1,651,823	1,752,442	100,619	6.1%
Contractual Services	29,379	43,135	45,930	45,930	84,051	38,121	83.0%
Debt Service	-	-	-	-	-	-	-
Commodities	16,926	23,938	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,637,088	1,606,544	1,722,753	1,722,753	1,861,493	138,740	8.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	-

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,315,497	1,213,086	1,400,514	1,400,514	1,513,100	112,586	8.0%
Contractual Services	39,896	49,076	58,861	58,861	72,225	13,364	22.7%
Debt Service	-	-	-	-	-	-	-
Commodities	27,188	23,393	35,000	35,000	25,000	(10,000)	(0.3)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,382,580	1,285,555	1,494,375	1,494,375	1,610,325	115,950	7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	14.00	14.00	15.00	14.00	15.00	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 Andover Fire and Rescue Department and Butler County Fire District 3.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	860,204	924,770	981,878	981,878	901,219	(80,660)	-8.2%
Contractual Services	20,826	24,079	24,560	24,560	36,909	12,349	50.3%
Debt Service	-	-	-	-	-	-	-
Commodities	10,784	15,685	16,000	16,000	16,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	891,814	964,534	1,022,438	1,022,438	954,128	(68,311)	-6.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	9.00	10.00	9.00	9.00	-	-

• Fire Station 39

Fire Station 39 was completed in late 2009 and became operational in January of 2010 as part of the station relocation plan. 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	833,266	826,375	791,571	791,571	710,198	(81,374)	-10.3%
Contractual Services	34,164	41,773	45,446	45,446	52,047	6,601	14.5%
Debt Service	-	-	-	-	-	-	-
Commodities	14,205	14,589	20,000	20,000	15,000	(5,000)	(0.3)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	881,636	882,738	857,017	857,017	777,245	(79,773)	-9.3%
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	-	-

• Fire District Contingency

This contingency, new in 2016, 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 Department.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	150,000	150,000	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	150,000	150,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	(0.50)

• 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. The part-time position was funded until the Research and Development Fund Center fund balance was exhausted.

Fund(s): Fire District 1 - Research & Development 242

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	13,749	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,198	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	5,000	-	(5,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	14,947	-	-	5,000	-	(5,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,604	5,102	351	5,351	-	(5,351)	-100.0%
Total Revenues	7,604	5,102	351	5,351	-	(5,351)	-100.0%
Full-Time Equivalents (FTEs)	0.50	0.50	-	-	-	-	0.0%

Regional Forensic Science Center

Mission: *To provide the highest quality medical-legal 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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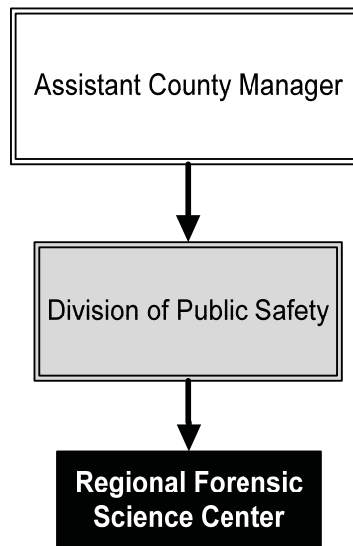
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Overview

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 and/or questionable deaths) of the District Coroner. In addition, the Center 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 several nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in courts across the United States.



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

- Reported 78 CODIS (Combined DNA Index System Database) offender hit notifications during 2014 to report suspected perpetrators of crimes
- Received approximately 1,988 subpoenas during 2014 resulting in 240 hours of testimony
- Performed approximately 887 autopsies and worked 5,051 lab cases during 2014
- The Drug Identification laboratory backlog of cases over 60 days was reduced from 1,463 to 600



Accomplishments and Priorities

Accomplishments

The RFSC maintains dual national accreditations from the National Association of Medical Examiners (NAME) and the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). The accreditations document that during and after a rigorous review of the Center's professional practices, it is meeting or exceeding the acceptable performance criteria for the profession. This provides the County assurances that the Center is meeting acceptable professional standards thus lowering the risk of the miscarriage of justice (wrongfully accused or convicted persons) and the inherent liabilities that may be associated with litigation arising out of such claims.

In 2014, the RFSC Firearms Laboratory became the first in the State of Kansas to have a Firearms Examiner attend the Bureau of Alcohol, Tobacco, Firearms and Explosives Firearm Examiner's Academy. Only 10 examiners are accepted each year for the 17-week course held in Maryland.

Priorities

The RFSC's number one priority is fulfillment of its mission statement: to provide the highest quality medical-legal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County.

Several of the Center's priorities align with Sedgwick County's values:

Accountability—Provide accurate and thorough medical-legal death investigations and provide accurate and incontestable forensic scientific analyses of evidence submitted to the Center to aid in the detection and adjudication of criminal activity.

Commitment—Strive to maintain state-of-the-art scientific technologies and to adhere to and exceed generally accepted practices in the forensic and legal communities.

Honesty—Present clear, accurate, and unbiased forensic reports and courtroom testimony.

Open Communication—Provide appropriate discovery in criminal proceedings and abide by the intent and letter of the Open Records Act, promote communication with all appropriate parties in the judicial system and assure effective dialogue between the Center and families of the deceased, funeral homes, health care providers and other community partners.

Professionalism and Respect—Maintain high integrity and competency, while showing compassion to the family members of decedents that the Center has to communicate unfortunate news to.



Significant Budget Adjustments

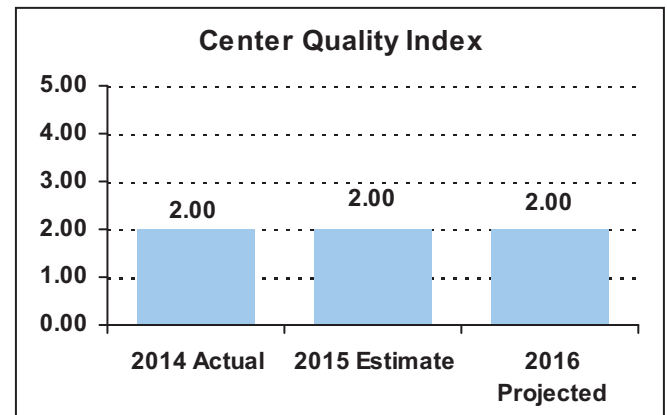
The Regional Forensic Science Center's 2016 budget includes an increase in commodities for pathology cases (\$17,000) and a fee increase for Pathology and Toxicology Services.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Regional Forensic Science Center.

Center Quality Index-

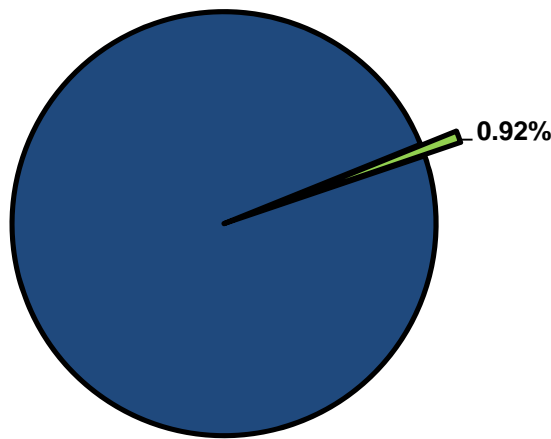
- The Center Quality Index is determined by a point system which rates the timeliness and quality of forensic services provided.



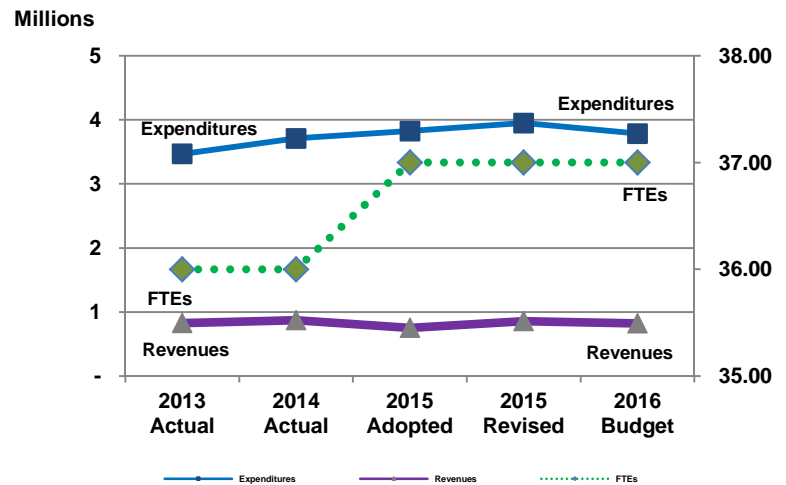
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.			
Center quality index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	2.00
Pathology division service score	2.00	2.00	2.00
Biology turn-around-time	6.00 weeks	6.00 weeks	6.00 weeks
Criminalistics turn-around-time	26.00 weeks	14.00 weeks	8.00 weeks
Toxicology turn-around-time	8.00 weeks	8.00 weeks	8.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	75%	80%	80%
Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court			
Pathology quality assurance index	3.50	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

Departmental Graphical Summary

Regional Forensic Science Center
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	2,775,118	2,861,671	3,101,019	3,101,019	3,121,848	20,829	0.67%
Contractual Services	303,205	324,809	305,805	354,324	316,707	(37,617)	-10.62%
Debt Service	-	-	-	-	-	-	-
Commodities	277,470	379,119	398,810	416,830	331,420	(85,410)	-20.49%
Capital Improvements	(1,000)	-	-	-	-	-	-
Capital Equipment	63,833	45,451	20,000	77,817	15,000	(62,817)	-80.72%
Interfund Transfers	50,000	100,000	-	-	-	-	-
Total Expenditures	3,468,627	3,711,051	3,825,634	3,949,990	3,784,975	(165,015)	-4.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	192,620	111,177	100,000	204,496	15,000	(189,496)	-92.66%
Charges for Services	634,269	757,755	647,415	647,415	803,795	156,380	24.15%
All Other Revenue	1,438	526	2,681	2,681	-	(2,681)	-100.00%
Total Revenues	828,327	869,458	750,096	854,592	818,795	(35,797)	-4.19%
Full-Time Equivalents (FTEs)							
Property Tax Funded	35.00	36.00	37.00	37.00	37.00	-	0.00%
Non-Property Tax Funded	1.00	-	-	-	-	-	-
Total FTEs	36.00	36.00	37.00	37.00	37.00	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	3,356,148	3,557,794	3,725,634	3,725,634	3,769,975	44,341	1.19%
JAG Grants	80,767	42,170	-	92,837	-	(92,837)	-100.00%
Stimulus Funds	-	(0)	-	-	-	-	-
Coroner Grants	31,711	111,088	100,000	131,519	15,000	(116,519)	-88.59%
Total Expenditures	3,468,627	3,711,051	3,825,634	3,949,990	3,784,975	(165,015)	-4.18%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in Grant Fund due to DNA backlog grant ending	(100,000)	(100,000)	
Pathology and Toxicology Services fee increase		44,763	
Increase funding due to increased number of pathology cases	17,000		

Total	(83,000)	(55,237)	0.00
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Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
RFSC Administration	110	227,631	390,679	359,305	356,433	361,317	1.37%	3.00
Biology/DNA Laboratory	110	399,206	404,468	430,385	415,357	429,858	3.49%	4.00
Lab Management	110	158,940	96,604	70,750	104,250	101,172	-2.95%	1.00
Toxicology	110	662,370	692,672	682,659	620,531	573,086	-7.65%	6.00
Criminalistics Laboratory	110	507,467	457,920	589,109	597,137	614,682	2.94%	7.00
Autopsy	110	707,882	935,095	981,343	1,009,343	1,070,232	6.03%	8.00
Pathology Management	110	160,457	2,850	-	-	-	0.00%	-
Investigation	110	389,475	389,718	417,123	421,123	421,703	0.14%	5.00
Quality Assurance	110	142,720	187,788	194,959	201,459	197,924	-1.75%	3.00
RFSC Other Grants	Multi.	112,478	153,258	100,000	224,356	15,000	-93.31%	-
Total		3,468,627	3,711,051	3,825,634	3,949,990	3,784,975	-4.18%	37.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Coroner/Medical Examiner	110	CONTRACT	187,591	193,754	193,754	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	306,702	321,685	321,685	2.00	2.00	2.00
Director Forensic Science Center	110	CONTRACT	161,012	169,562	169,562	1.00	1.00	1.00
Biology/DNA Laboratory Manager	110	GRADE132	71,813	74,684	74,684	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	67,991	69,343	69,343	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	70,234	71,638	71,638	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	52,499	54,074	54,074	1.00	1.00	1.00
FSC Quality Assurance & Compliance Man.	110	GRADE132	58,937	60,703	60,703	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	53,819	62,115	62,115	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	158,693	170,617	115,861	3.00	3.00	2.00
Forensic Scientist II	110	GRADE129	183,058	184,097	184,097	4.00	4.00	4.00
Forensic Scientist III	110	GRADE129	155,818	158,933	213,689	3.00	3.00	4.00
Forensic Scientist I	110	GRADE127	128,471	124,486	124,486	3.00	3.00	3.00
Forensic Scientist II	110	GRADE127	43,323	44,622	44,622	1.00	1.00	1.00
Medical Investigator	110	GRADE126	182,675	187,489	187,489	4.00	4.00	4.00
Forensic Pathology Assistant	110	GRADE121	109,253	108,917	108,917	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	29,710	30,898	30,898	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	40,720	41,527	41,527	1.00	1.00	1.00
Evidence Technician	110	GRADE119	35,144	35,847	35,847	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	28,069	28,910	28,910	1.00	1.00	1.00
Office Specialist	110	GRADE117	56,391	50,754	50,754	2.00	2.00	2.00
Subtotal					2,244,656			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					52,125			
Overtime/On Call/Holiday Pay					43,588			
Benefits					781,479			
Total Personnel Budget					3,121,848	37.00	37.00	37.00

• 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 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 departments and the criminal justice system and handling all Kansas Open Records Act and Discovery requests.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	174,036	372,211	337,523	337,523	344,362	6,839	2.0%
Contractual Services	46,073	12,204	13,130	10,258	10,195	(63)	-0.6%
Debt Service	-	-	-	-	-	-	-
Commodities	7,523	6,265	8,652	8,652	6,760	(1,892)	-21.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	227,631	390,679	359,305	356,433	361,317	4,884	1.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	2,681	2,681	-	(2,681)	-100.0%
Total Revenues	-	-	2,681	2,681	-	(2,681)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.20	3.00	3.00	3.00	-	-

• 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 national DNA database (CODIS). This analysis aids in the identification or elimination of individuals suspected of committing a crime.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	317,336	305,153	315,943	315,943	330,489	14,546	4.6%
Contractual Services	28,287	10,784	31,541	26,513	12,911	(13,602)	-51.3%
Debt Service	-	-	-	-	-	-	-
Commodities	53,584	88,531	82,901	72,901	86,458	13,557	18.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	399,206	404,468	430,385	415,357	429,858	14,501	3.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,500	50	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	1,500	50	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.20	4.00	4.00	4.00	4.00	-	-

• Laboratory Management

Laboratory Management provides support for the Forensic Lab Division of the Center and funds required continuing education for the Center scientists. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by a RFSC laboratory.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	123,754	44,633	37,043	37,043	43,517	6,474	17.5%
Contractual Services	25,604	32,339	24,506	36,006	37,755	1,749	4.9%
Debt Service	-	-	-	-	-	-	-
Commodities	9,581	19,632	9,201	31,201	19,900	(11,301)	-36.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	158,940	96,604	70,750	104,250	101,172	(3,078)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	95,974	82,297	77,000	77,000	80,000	3,000	3.9%
All Other Revenue	1,438	480	-	-	-	-	0.0%
Total Revenues	97,412	82,777	77,000	77,000	80,000	3,000	3.9%
Full-Time Equivalents (FTEs)	2.40	1.10	1.00	1.00	1.00	-	-

• Toxicology

The Toxicology Laboratory supports the District Coroner and local law enforcement. It provides complete postmortem studies, drug testing in sexual assault cases, and alcohol and drug testing in driving under the influence (DUI) cases. Revenue is comprised of fees collected for postmortem forensic testing for out of county cases.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	401,595	339,270	411,118	411,118	371,878	(39,240)	-9.5%
Contractual Services	76,211	133,007	117,579	84,451	69,726	(14,725)	-17.4%
Debt Service	-	-	-	-	-	-	-
Commodities	134,563	120,395	153,962	124,962	131,482	6,520	5.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	50,000	100,000	-	-	-	-	-
Total Expenditures	662,370	692,672	682,659	620,531	573,086	(47,445)	-7.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	31,671	44,038	27,000	27,000	41,601	14,601	54.1%
All Other Revenue	-	6	-	-	-	-	-
Total Revenues	31,671	44,044	27,000	27,000	41,601	14,601	54.1%
Full-Time Equivalents (FTEs)	5.45	6.00	6.00	7.00	6.00	(1.00)	(0.1)

• Criminalistics Laboratory

The Criminalistics Laboratory performs physical and/or chemical analysis of evidence collected by law enforcement from crime scenes. The types of casework encompass illicit drug identification, firearms, arson/fire debris, and open containers of alcohol.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	452,304	432,598	531,764	531,764	548,238	16,474	3.1%
Contractual Services	22,102	1,902	28,777	36,805	36,821	16	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	33,061	23,420	28,568	28,568	29,623	1,055	3.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	507,467	457,920	589,109	597,137	614,682	17,545	2.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	350	800	350	350	400	50	14.3%
All Other Revenue	-	20	-	-	-	-	-
Total Revenues	350	820	350	350	400	50	14.3%
Full-Time Equivalents (FTEs)	6.10	5.90	7.00	6.00	7.00	1.00	16.7%

• Autopsy

Forensic Pathology services are provided by Forensic Pathologists and Forensic 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. In 2015, Pathology Management was absorbed into the Autopsy program to be more efficient in providing pathology services by combining all forensic pathology services in one cost center. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	595,543	787,007	877,457	877,457	887,381	9,924	1.1%
Contractual Services	85,137	113,681	70,860	98,860	126,404	27,544	27.9%
Debt Service	-	-	-	-	-	-	-
Commodities	27,203	34,408	33,026	33,026	56,447	23,421	70.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	707,882	935,095	981,343	1,009,343	1,070,232	60,889	6.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	426,295	537,610	543,065	543,065	681,794	138,729	25.5%
All Other Revenue	-	20	-	-	-	-	-
Total Revenues	426,295	537,630	543,065	543,065	681,794	138,729	25.5%
Full-Time Equivalents (FTEs)	5.90	7.80	8.00	8.00	8.00	-	-

• Pathology Management

Pathology Management funds required continuing education for the Pathology Division. The program also interacts with tissue donation organizations and processes cremation permits. In 2015, this program will be combined with Autopsy to increase efficiency in providing pathology services.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	155,534	-	-	-	-	-	0.0%
Contractual Services	3,511	2,531	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,412	319	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	160,457	2,850	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	78,480	92,960	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	78,480	92,960	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.85	-	-	-	-	-	-

• Investigation

Forensic Medical Investigations triages to all deaths reported to the Coroner Division. They 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	381,042	382,381	410,591	410,591	413,968	3,377	0.8%
Contractual Services	7,183	5,426	5,032	9,032	7,335	(1,697)	-18.8%
Debt Service	-	-	-	-	-	-	-
Commodities	1,249	1,912	1,500	1,500	400	(1,100)	-73.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	389,475	389,718	417,123	421,123	421,703	580	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.10	5.00	5.00	5.00	5.00	-	-

• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory sections relating to quality assurance and assists the Pathology Division in their 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. The Quality Assurance section also houses the Evidence Section of Forensic Laboratory, which manages all criminal evidence submitted to the Center.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	133,601	174,535	179,579	179,579	182,014	2,435	1.4%
Contractual Services	9,098	12,936	14,380	20,880	15,560	(5,320)	-25.5%
Debt Service	-	-	-	-	-	-	-
Commodities	21	316	1,000	1,000	350	(650)	-65.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	142,720	187,788	194,959	201,459	197,924	(3,535)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	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 / Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	40,372	23,883	-	-	-	-	0.0%
Contractual Services	-	-	-	31,519	-	(31,519)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	9,272	83,923	80,000	115,020	-	(115,020)	-100.0%
Capital Improvements	(1,000)	-	-	-	-	-	-
Capital Equipment	63,833	45,451	20,000	77,817	15,000	(62,817)	-80.7%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	112,478	153,258	100,000	224,356	15,000	(209,356)	-93.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	192,620	111,177	100,000	204,496	15,000	(189,496)	-92.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	192,620	111,177	100,000	204,496	15,000	(189,496)	-92.7%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	-

Department of Corrections

Mission: *To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable and improves their ability to live productively and lawfully in the community.*

Mark Masterson
Director

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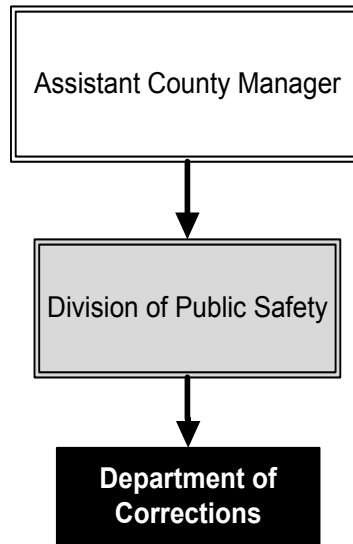
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Overview

The Sedgwick County Department 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 Department'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.

The Department maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the values of Sedgwick County.



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*
- *Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for juveniles in State's custody*

Highlights

- Expanded staff training program to include needs assessment, curriculum planning and evaluation in 165 courses
- Improved efficiency and accuracy through the use of centralized business processes completed by the Department's administrative unit
- Trained senior management in collaborative leadership including action plans for guiding and managing change



Accomplishments and Priorities

Accomplishments

Several accomplishments have occurred in the Department of Corrections. First, evidence-based programming for behavioral health interventions was expanded with state funding through the Justice Reinvestment Initiative. Partnerships with two community agencies were established, and staff were co-located and dedicated to serve high-risk corrections clients at Community Corrections. Second, as part of a statewide initiative, Community Corrections developed a strategic plan to measure and enhance service quality in client interactions, risk assessment and case plan development. A leadership team was formed to broaden the plan to include Juvenile Field Services to standardize quality assurance tools and to develop procedures and training for supervisors and staff to sustain these efforts.

Third, after three years of implementation, the school arrest diversion strategy for minor offenses has exceeded expectations in successful completion of Juvenile Intake and Assessment Center (JIAC) intake assessments for youth without the need for handcuffs and police transport; the overall success rate is 96 percent. Finally, collaboration with community partners has allowed the Department to better serve youth who have been victims of human trafficking when they are detained in the Juvenile Detention Facility.

Priorities

Several priorities exist for the Department of Corrections. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program outcomes on a regular basis. Second, the Department will assertively seek funding and programmatic opportunities at all levels to ensure that clients have access to resources that will make them productive citizens. Third, the Department will participate fully in the planning, implementation and operation of any County-approved programs from the Criminal Justice Alternatives Master Plan.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.



Significant Budget Adjustments

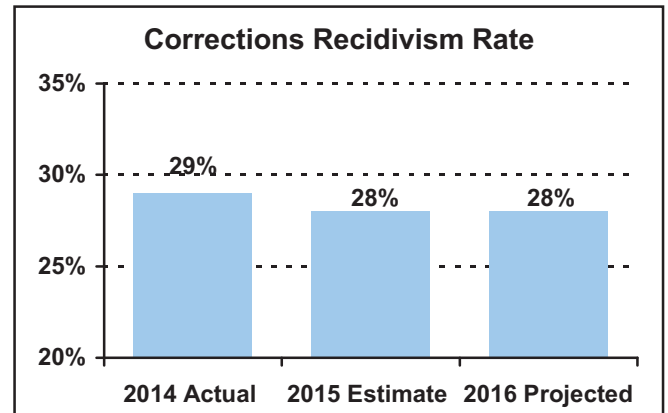
Changes to the Department of Corrections' 2016 budget include the reduction of 10.0 FTE positions in grant funds to right-size the programs. Additional changes include a reduced budget for Day Reporting related to the decision that the program will either generate adequate revenue to cover municipal client costs or the program will be eliminated after June 30, 2016. If enough revenue from municipal clients is generated, funds from County contingencies will be used to fund the final six months of 2016. The 2016 budget also includes the establishment of the Judge Riddel Boys and Girls Alternative Program to reduce recidivism rates of Sedgwick County youths in court-ordered YRC II programs.

PERFORMANCE MEASURE HIGHLIGHTS

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

Recidivism Rate All Corrections Programs -

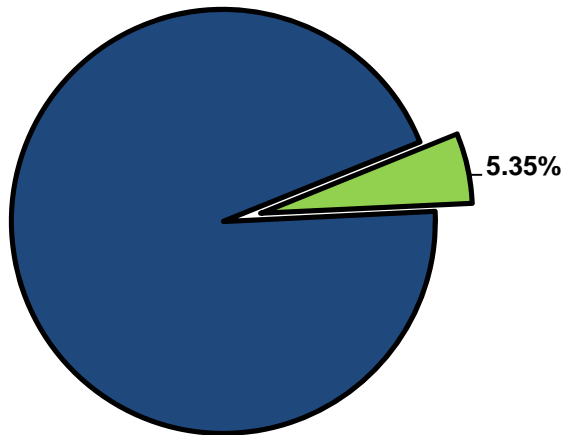
- Rate of program discharges that return to the Corrections system.



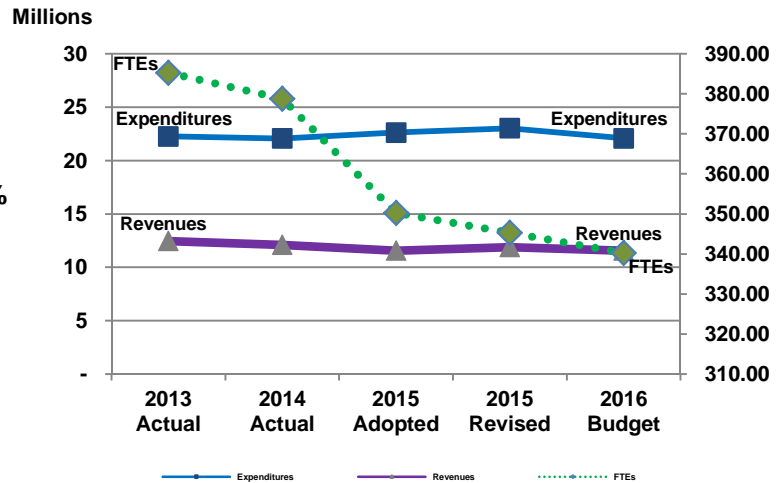
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	29%	28%	28%
Adult residential and service center recidivism	33%	30%	30%
Adult field services recidivism	47%	44%	44%
Pretrial services recidivism	35%	30%	30%
Drug Court recidivism	59%	56%	56%
Juvenile Services Prevention Grants recidivism	19%	20%	20%
Juvenile Intake and Assessment recidivism	16%	17%	17%

Departmental Graphical Summary

Department of Corrections
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	18,146,565	17,943,976	18,066,495	18,093,728	18,256,829	163,102	0.90%
Contractual Services	2,468,420	2,569,166	3,176,825	3,136,113	2,257,529	(878,584)	-28.02%
Debt Service	-	-	-	-	-	-	-
Commodities	1,134,473	901,224	916,045	1,102,454	884,929	(217,525)	-19.73%
Capital Improvements	-	-	-	-	49,274	49,274	-
Capital Equipment	-	15,979	-	-	-	-	-
Interfund Transfers	521,467	643,990	460,404	697,129	630,000	(67,129)	-9.63%
Total Expenditures	22,270,925	22,074,334	22,619,769	23,029,424	22,078,561	(950,862)	-4.13%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,388,141	10,887,759	10,488,216	10,816,398	10,024,292	(792,106)	-7.32%
Charges for Services	528,994	511,551	575,384	575,384	861,756	286,372	49.77%
All Other Revenue	532,195	701,910	502,276	502,276	674,550	172,274	34.30%
Total Revenues	12,449,330	12,101,219	11,565,876	11,894,058	11,560,598	(333,459)	-2.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	205.50	204.90	174.25	173.35	178.35	5.00	0.03
Non-Property Tax Funded	179.75	173.85	176.00	171.90	161.90	(10.00)	-5.82%
Total FTEs	385.25	378.75	350.25	345.25	340.25	(5.00)	-1.45%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	13,104,709	12,352,294	12,356,607	12,443,675	11,803,709	(639,966)	-5.14%
Corrections Grants	9,114,932	9,688,439	10,263,162	10,527,979	10,274,853	(253,126)	-2.40%
JAG Grants	54,318	33,601	-	57,770	-	(57,770)	-100.00%
Stimulus Grants	(3,034)	-	-	-	-	-	-
Total Expenditures	22,270,925	22,074,334	22,619,769	23,029,424	22,078,561	(950,862)	-4.13%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate 2.0 FTE positions in grant funds to right-size JIAC			(2.00)
Eliminate 6.0 FTE positions in grant funds to right-size Juvenile Field Services			(6.00)
Eliminate 2.0 FTE positions in grant funds to right-size SCYP			(2.00)
Reduction of funding to Day Reporting	(533,883)		
Total	(533,883)	-	(10.00)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
Adult Services	Multi.	8,701,364	9,416,439	10,040,277	10,106,748	9,480,751	-6.19%	114.99
Juvenile Services	Multi.	3,474,536	3,180,609	3,513,639	3,532,817	3,483,080	-1.41%	60.26
Juvenile Facilities	Multi.	10,095,025	9,477,286	9,065,853	9,389,859	9,114,730	-2.93%	165.00
Total		22,270,925	22,074,334	22,619,769	23,029,424	22,078,561	-4.13%	340.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Corrections Director	110	GRADE141	72,783	75,591	75,591	0.60	0.60	0.60
Deputy Director of Corrections Programs	110	GRADE137	43,536	45,218	45,218	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	62,122	64,520	64,520	1.00	1.00	1.00
DOC Budget & Support Services Administr	110	GRADE135	41,098	42,691	42,691	0.60	0.60	0.60
Professional Development Section Manage	110	GRADE132	38,498	39,991	39,991	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	107,109	110,705	110,705	2.00	2.00	2.00
Project Manager	110	GRADE129	27,509	28,312	28,312	0.60	0.60	0.60
Youth Facility Manager	110	GRADE129	50,998	57,053	57,053	1.00	1.00	1.00
Community Outreach Coordinator	110	GRADE126	50,918	52,892	52,892	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	202,643	222,185	222,185	4.00	4.00	4.00
Customer Support Analyst	110	GRADE126	26,591	27,389	27,389	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	44,654	45,957	45,957	1.00	1.00	2.00
Senior Social Worker	110	GRADE126	135,715	140,225	140,225	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	173,147	178,464	178,464	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	41,718	43,335	43,335	1.00	1.00	1.00
Administrative Officer	110	GRADE124	82,400	85,084	85,084	1.60	1.60	1.60
Administrative Specialist	110	GRADE123	70,622	71,662	71,662	2.00	2.00	2.00
Assistant Corrections Shift Supervisor	110	GRADE123	228,463	234,037	234,037	6.00	6.00	6.00
Intensive Supervision Officer I	110	GRADE123	627,339	638,635	638,635	16.00	16.00	20.00
Senior Corrections Worker	110	GRADE122	419,399	458,124	458,124	13.00	13.00	13.00
Administrative Assistant	110	GRADE120	85,969	84,699	84,699	2.80	2.40	2.40
Case Manager II	110	GRADE120	31,408	32,325	32,325	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,289,607	2,364,887	2,364,887	79.00	79.00	79.00
Food Service Coordinator	110	GRADE120	32,640	32,302	32,302	1.00	1.00	1.00
Assistant Intensive Supervision Officer	110	GRADE117	25,642	25,251	25,251	1.00	1.00	1.00
Office Specialist	110	GRADE117	164,775	168,093	168,093	6.00	6.00	6.00
Control Booth Operator	110	GRADE116	225,732	224,836	224,836	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	67,029	68,135	68,135	3.00	3.00	3.00
Food Service Worker I	110	GRADE111	61,658	68,097	68,097	3.00	3.00	3.00
Housekeeper	110	GRADE110	22,534	22,976	22,976	1.00	1.00	1.00
KZ4 Protective Services B115	110	EXCEPT	-	-	-	1.00	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	23,384	49,585	49,585	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	43,900	34,599	34,599	2.50	2.00	2.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	27,820	27,820	0.50	0.50	0.50
Part Time - Paraprofessional	110	EXCEPT	-	-	-	1.00	1.00	1.00
Juvenile Detention & Alternatives Mgr	110	FROZEN	83,913	27,750	56,155	1.00	1.00	1.00
Corrections Director	253	GRADE141	47,921	50,394	50,394	0.40	0.40	0.40
Deputy Director of Corrections Programs	253	GRADE137	28,664	30,145	30,145	0.40	0.40	0.40
Community Corrections Administrator	253	GRADE135	74,738	78,589	78,589	1.00	1.00	1.00
DOC Budget & Support Services Administr	253	GRADE135	27,057	28,461	28,461	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE134	56,252	59,555	59,555	1.00	1.00	1.00
Administrative Manager	253	GRADE132	52,325	54,533	54,533	1.00	1.00	1.00
Adult Residential Center Manager	253	GRADE132	57,515	60,498	60,498	1.00	1.00	1.00
Professional Development Section Manage	253	GRADE132	25,346	26,661	26,661	0.40	0.40	0.40
Project Manager	253	GRADE129	18,110	18,874	18,874	0.40	0.40	0.40
Corrections Coordinator	253	GRADE126	58,349	143,265	143,265	2.00	3.00	3.00
Customer Support Analyst	253	GRADE126	17,507	18,259	18,259	0.40	0.40	0.40
HELD - Corrections Coordinator	253	GRADE126	38,042	39,166	-	1.00	1.00	-
Intensive Supervision Officer III	253	GRADE126	457,096	480,987	480,987	9.00	9.00	9.00
Corrections Shift Supervisor	253	GRADE125	117,210	135,456	135,456	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	37,315	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	541,413	558,480	558,480	12.00	12.00	12.00
Administrative Officer	253	GRADE124	20,324	21,365	21,365	0.40	0.40	0.40
Administrative Specialist	253	GRADE123	127,599	132,937	132,937	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE123	182,102	192,930	192,930	5.00	5.00	5.00
HELD - Assistant Corrections Shift Sup	253	GRADE123	39,395	33,841	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
HELD - Intensive Supervision Officer I	253	GRADE123	-	67,682	-	2.00	2.00	-
HELD - Grant Coordinator	253	GRADE123	-	-	-	1.00	-	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	101,523	-	6.00	6.00	5.00
Intensive Supervision Officer I	253	GRADE123	2,494,878	2,605,516	2,605,516	68.00	68.00	68.00
Senior Corrections Worker	253	GRADE122	61,238	67,263	67,263	2.00	2.00	2.00
Administrative Assistant	253	GRADE120	37,323	56,466	56,466	1.20	1.60	1.60
Corrections Worker	253	GRADE120	760,149	810,106	810,106	24.00	24.00	24.00
HELD - Administrative Assistant	253	GRADE120	-	29,224	-	1.00	1.00	-
HELD - Corrections Worker	253	GRADE120	54,813	58,448	-	2.00	2.00	-
HELD - Corrections Worker	253	GRADE120	79,668	58,448	-	2.00	2.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	62,153	57,344	57,344	2.00	2.00	2.00
HELD - Assistant Intensive Supervision	253	GRADE117	-	25,251	-	1.00	1.00	-
HELD - Office Specialist	253	GRADE117	-	25,251	-	1.00	1.00	-
HELD - AsstIntensive Supervision Officer	253	GRADE117	(2,000)	50,502	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
HELD -Asst Intensive Supervision Officer	253	GRADE117	-	25,251	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	166,334	173,584	173,584	6.00	6.00	6.00
HELD - KZ2 Professional B327	253	EXCEPT	2,500	-	-	0.50	-	-
KZ5 Para Professional B217	253	EXCEPT	13,448	68,167	68,167	5.50	3.50	3.50
Court Service Officer	253	18THJUD	22,000	-	-	2.00	-	-
Subtotal					11,851,666			
Add:								
Budgeted Personnel Savings					(202,394)			
Compensation Adjustments					277,225			
Overtime/On Call/Holiday Pay					316,582			
Benefits					6,013,751			
Total Personnel Budget					18,256,829	350.25	345.25	340.25

Corrections — Adult Services

Mission: *To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable and improves their ability to live productively and lawfully in the community.*

Mark Masterson
Director

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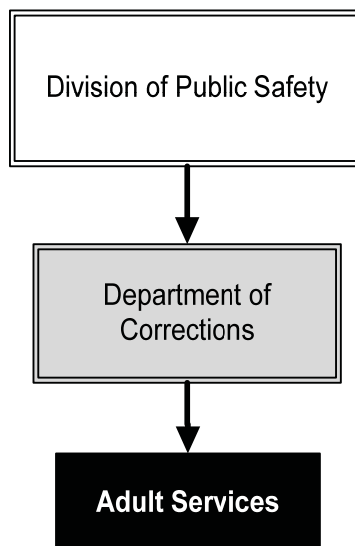
mark.masterson@sedgwick.gov

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 reoffend while providing programming that will assist them in successfully re-entering 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

- Upon 12 months after completion of Drug Court, 81 percent of graduates have not been charged with a new crime
- Increased successful probation completions by 7 percent
- Expanded clients' access to behavioral health interventions by securing additional state funding and collaborating with COMCARE and Higher Ground
- Expanded career programming for clients, including a career lab and one-on-one employment and educational support



Accomplishments and Priorities

Accomplishments

Several accomplishments have occurred in Adult Services. First, Community Corrections received State funding and collaborated with COMCARE and Higher Ground to co-locate services and provide expanded access to behavioral health interventions with high-risk offenders.

Second, the Department is providing expanded career programming for Community Corrections' clients. Programming includes a career lab that is open five days per week and offers clients a location to complete online employment applications, call employers to check on the status of their applications and complete school work. Staff members continue to provide one-on-one employment and educational support.

Priorities

Several priorities exist for Adult Services. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program outcomes on a regular basis. Second, the Department will seek funding and programmatic opportunities at all levels to ensure that clients have access to resources that will make them productive citizens. Third, the Department will participate fully in the planning, implementation and operation of any County-approved programs from the Criminal Justice Alternatives Master Plan.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

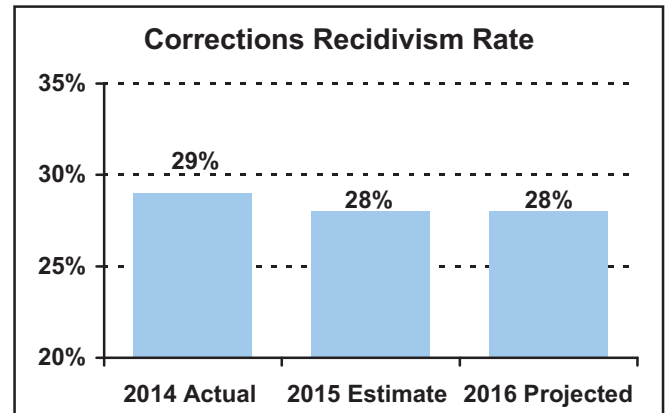


Significant Budget Adjustments

Changes to Corrections - Adult Services' 2016 budget include an increase of \$49,274 for the Adult Field Services video surveillance system in the 2016 Capital Improvement Plan. Additional changes include a reduced budget for Day Reporting related to the decision that the program will either generate adequate revenue to cover municipal client costs or the program will be eliminated after June 30, 2016. If enough revenue from municipal clients is generated, funds from County contingencies will be used to fund the final six months of 2016.

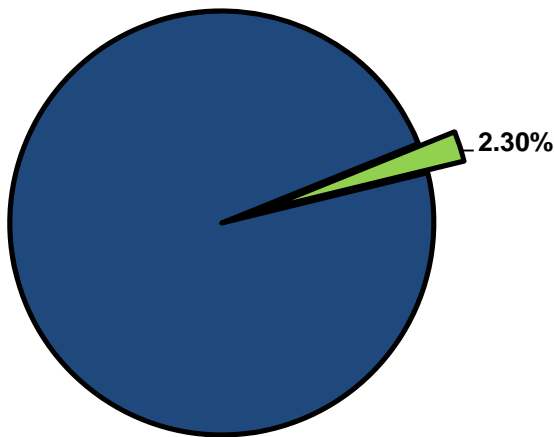
The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Adult Services.

- Rate of program discharges that return to the Corrections system.

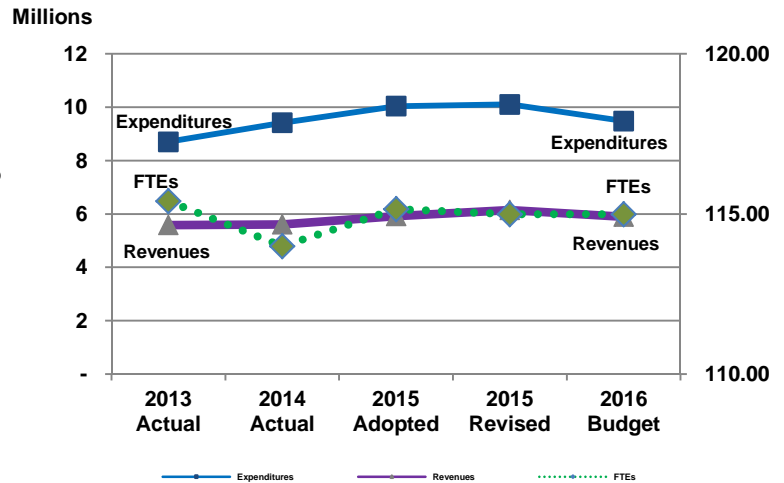
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Departmental Graphical Summary

Corrections - Adult Services
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	6,283,543	6,837,407	7,172,539	7,172,539	7,429,537	256,998	3.58%
Contractual Services	1,590,260	1,781,710	2,143,786	2,064,859	1,177,559	(887,300)	-42.97%
Debt Service	-	-	-	-	-	-	-
Commodities	317,536	192,757	318,952	227,626	194,381	(33,245)	-14.61%
Capital Improvements	-	-	-	-	49,274	49,274	-
Capital Equipment	-	15,979	-	-	-	-	-
Interfund Transfers	510,025	588,586	405,000	641,725	630,000	(11,725)	-1.83%
Total Expenditures	8,701,364	9,416,439	10,040,277	10,106,748	9,480,751	(625,997)	-6.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,577,192	4,430,432	4,886,303	5,114,484	4,410,388	(704,096)	-13.77%
Charges for Services	487,209	481,428	543,746	543,746	828,597	284,851	52.39%
All Other Revenue	512,355	687,253	485,826	485,826	657,517	171,690	35.34%
Total Revenues	5,576,755	5,599,114	5,915,875	6,144,057	5,896,502	(247,555)	-4.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.00	27.10	27.50	28.10	28.10	-	0.00%
Non-Property Tax Funded	89.40	86.89	87.65	86.89	86.89	-	0.00%
Total FTEs	115.40	113.99	115.15	114.99	114.99	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	3,581,027	3,661,960	3,973,982	3,972,672	3,541,025	(431,647)	-10.87%
Corrections Grants	5,069,053	5,720,877	6,066,295	6,085,895	5,939,726	(146,169)	-2.40%
JAG Grants	54,318	33,601	-	48,181	-	(48,181)	-100.00%
Stimulus Fund	(3,034)	-	-	-	-	-	-
Total Expenditures	8,701,364	9,416,439	10,040,277	10,106,748	9,480,751	(625,997)	-6.19%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction of funding to Day Reporting	(533,883)		
Inclusion of Adult Field Services video surveillance system in 2016 CIP	49,274		

Total (484,609) - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
Sedgwick Co. Drug Ct.	110	645,763	627,753	664,394	664,034	653,091	-1.65%	7.00
Day Reporting Program	110	924,171	973,421	1,067,765	1,009,495	533,883	-47.11%	-
Pretrial Program	110	735,583	725,553	779,526	779,526	793,855	1.84%	11.00
AISP General Fund	110	448,748	385,863	405,000	428,673	454,274	5.97%	-
Adult Residential	Multi.	1,828,202	2,050,685	1,970,520	2,048,117	1,993,035	-2.69%	25.50
Administration	253	185,376	201,920	196,195	196,195	220,790	12.54%	2.64
AISP	Multi.	3,337,728	3,713,720	4,124,579	4,090,179	3,950,901	-3.41%	58.75
DOC Administration	110	461,354	534,536	626,106	633,156	671,919	6.12%	7.50
DOC Training	110	134,439	171,038	206,191	209,191	209,004	-0.09%	2.60
JAG Grants	263	-	31,950	-	48,181	-	-100.00%	-
Total		8,701,364	9,416,439	10,040,277	10,106,748	9,480,751	-6.19%	114.99

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Corrections Director	110	GRADE141	72,783	75,591	75,591	0.60	0.60	0.60
Deputy Director of Corrections Programs	110	GRADE137	43,536	45,218	45,218	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	62,122	64,520	64,520	1.00	1.00	1.00
DOC Budget & Support Services Administr	110	GRADE135	41,098	42,691	42,691	0.60	0.60	0.60
Professional Development Section Manage	110	GRADE132	38,498	39,991	39,991	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	49,144	51,049	51,049	1.00	1.00	1.00
Project Manager	110	GRADE129	27,509	28,312	28,312	0.60	0.60	0.60
Community Outreach Coordinator	110	GRADE126	50,918	52,892	52,892	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	46,089	47,877	47,877	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	26,591	27,389	27,389	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	44,654	45,957	45,957	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE125	41,718	43,335	43,335	1.00	1.00	1.00
Administrative Officer	110	GRADE124	30,866	32,047	32,047	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	36,781	37,482	37,482	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	378,195	382,668	382,668	10.00	10.00	10.00
Administrative Assistant	110	GRADE120	56,745	84,699	84,699	1.80	2.40	2.40
Assistant Intensive Supervision Officer	110	GRADE117	25,642	25,251	25,251	1.00	1.00	1.00
Office Specialist	110	GRADE117	78,220	79,751	79,751	3.00	3.00	3.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	27,820	27,820	0.50	0.50	0.50
Corrections Director	253	GRADE141	28,753	30,236	30,236	0.24	0.24	0.24
Deputy Director of Corrections Programs	253	GRADE137	17,199	18,087	18,087	0.24	0.24	0.24
Community Corrections Administrator	253	GRADE135	74,738	78,589	78,589	1.00	1.00	1.00
DOC Budget & Support Services Administr	253	GRADE135	16,234	17,076	17,076	0.24	0.24	0.24
Adult Residential Center Manager	253	GRADE132	43,136	45,373	45,373	0.75	0.75	0.75
Professional Development Section Manage	253	GRADE132	15,207	15,996	15,996	0.24	0.24	0.24
Project Manager	253	GRADE129	10,866	11,325	11,325	0.24	0.24	0.24
Corrections Coordinator	253	GRADE126	58,349	61,351	61,351	1.00	1.00	1.00
Customer Support Analyst	253	GRADE126	10,504	10,955	10,955	0.24	0.24	0.24
Intensive Supervision Officer III	253	GRADE126	315,644	329,374	329,374	6.00	6.00	6.00
Corrections Shift Supervisor	253	GRADE125	117,210	135,456	135,456	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	320,069	333,530	333,530	7.00	7.00	7.00
Administrative Officer	253	GRADE124	12,195	12,819	12,819	0.24	0.24	0.24
Administrative Specialist	253	GRADE123	81,683	85,090	85,090	1.75	1.75	1.75
Assistant Corrections Shift Supervisor	253	GRADE123	66,499	69,906	69,906	2.00	2.00	2.00
Intensive Supervision Officer I	253	GRADE123	1,742,326	1,790,851	1,790,851	47.00	46.00	46.00
Administrative Assistant	253	GRADE120	22,394	33,880	33,880	0.72	0.96	0.96
Corrections Worker	253	GRADE120	399,533	412,882	424,592	12.00	12.00	12.00
Office Specialist	253	GRADE117	102,935	107,686	107,686	3.75	3.75	3.75
Subtotal					4,846,713			
Add:								
Budgeted Personnel Savings					(6,271)			
Compensation Adjustments					112,960			
Overtime/On Call/Holiday Pay					22,996			
Benefits					2,453,139			
Total Personnel Budget					7,429,537	115.15	114.99	114.99

• Sedgwick County Drug Court

The Sedgwick County Drug Court is designed to achieve a reduction in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful rehabilitation through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of appropriate sanctions and other rehabilitation services. The integration of drug treatment services with justice system case processing and ongoing judicial interaction with each drug court participant are key components.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	380,655	347,381	387,450	387,450	376,640	(10,811)	-2.8%
Contractual Services	235,582	265,182	246,680	253,320	246,187	(7,133)	-2.8%
Debt Service	-	-	-	-	-	-	-
Commodities	29,525	15,190	30,264	23,264	30,264	7,000	30.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	645,763	627,753	664,394	664,034	653,091	(10,944)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	15,731	14,202	16,092	16,092	15,210	(882)	-5.5%
All Other Revenue	963	2,358	145	145	2,450	2,305	1587.1%
Total Revenues	16,694	16,559	16,237	16,237	17,660	1,423	8.8%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	-

• 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. Additional changes include a reduced budget for Day Reporting related to the decision that the program will either generate adequate revenue to cover municipal client costs or the program will be eliminated after June 30, 2016. If enough revenue from municipal clients is generated, funds from County contingencies will be used to fund the final six months of 2016.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	924,171	973,421	1,067,765	1,009,495	533,883	(475,612)	-47.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	924,171	973,421	1,067,765	1,009,495	533,883	(475,612)	-47.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Pretrial Program

The Pretrial Services Program diverts inmates from the Adult Detention Facility to their own homes under supervision of program staff. Electronic monitoring is also provided, as needed, to strengthen supervision and help ensure clients abide by the conditions of their release and appear before the court as directed. Inmates are assigned to the Pretrial Program as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	660,729	682,870	698,972	698,972	713,561	14,589	2.1%
Contractual Services	56,550	37,025	61,793	60,793	61,533	740	1.2%
Debt Service	-	-	-	-	-	-	-
Commodities	18,304	5,658	18,761	19,761	18,761	(1,000)	-5.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	735,583	725,553	779,526	779,526	793,855	14,329	1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	7,654	4,286	7,654	7,654	4,933	(2,721)	-35.6%
All Other Revenue	-	19	-	-	20	20	0.0%
Total Revenues	7,654	4,304	7,654	7,654	4,953	(2,701)	-35.3%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	-

• Adult Intensive Supervision Program General Fund

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified risk to reoffend, needs and individual progress.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	4,161	5,861	-	6,545	-	(6,545)	(1.0)
Debt Service	-	-	-	-	-	-	-
Commodities	39,587	18,726	-	17,128	-	(17,128)	-100.0%
Capital Improvements	-	-	-	-	49,274	49,274	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	405,000	361,276	405,000	405,000	405,000	-	0.0%
Total Expenditures	448,748	385,863	405,000	428,673	454,274	25,601	6.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Adult Residential

Adult Residential Services (AR) was reduced from a 120-bed facility to a 65-bed facility in 2011. The purpose of the facility is to emphasize intense supervision and accountability by monitoring offenders' daily activities in the community and treatment. Residents are court-ordered to complete 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/or enrollment in treatment. Emphasis is placed on daily living skills, budgeting of personal income, completing court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based intervention services are provided based on the needs of the offender and are designed to reduce the risk of the resident violating terms of probation or committing additional crimes.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,403,067	1,532,534	1,524,818	1,524,818	1,573,257	48,439	3.2%
Contractual Services	195,484	207,544	236,302	203,678	104,678	(99,000)	-48.6%
Debt Service	-	-	-	-	-	-	-
Commodities	124,626	83,297	209,400	82,896	90,100	7,204	8.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	105,025	227,310	-	236,725	225,000	(11,725)	-5.0%
Total Expenditures	1,828,202	2,050,685	1,970,520	2,048,117	1,993,035	(55,082)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,139,480	1,203,601	1,383,601	1,199,452	(184,149)	-13.3%
Charges For Service	262,610	262,254	300,000	300,000	300,000	-	0.0%
All Other Revenue	60,567	304,553	80,531	80,531	250,047	169,516	210.5%
Total Revenues	1,522,629	1,706,287	1,584,132	1,764,132	1,749,499	(14,633)	-0.8%
Full-Time Equivalents (FTEs)	28.00	25.50	26.50	25.50	25.50	-	-

• Adult Administration

Adult Services Administration provides oversight to adult programs funded by the Kansas Department of Corrections. Services provided include: program review, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	185,376	201,920	196,195	196,195	220,790	24,595	12.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	185,376	201,920	196,195	196,195	220,790	24,595	12.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	174,908	191,129	195,921	195,921	218,749	22,828	11.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	8,736	6,725	-	-	-	-	-
Total Revenues	183,644	197,854	195,921	195,921	218,749	22,828	11.7%
Full-Time Equivalents (FTEs)	2.40	2.64	2.40	2.64	2.64	-	-

• Adult Intensive Supervision Program

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress.

Fund(s): Corrections - Grants 253 / JAG Grants 263 / Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	3,094,074	3,428,917	3,626,553	3,626,553	3,758,114	131,561	3.6%
Contractual Services	162,665	227,440	462,726	418,326	162,758	(255,568)	-61.1%
Debt Service	-	-	-	-	-	-	-
Commodities	80,989	41,385	35,300	45,300	30,029	(15,271)	-33.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	15,979	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,337,728	3,713,720	4,124,579	4,090,179	3,950,901	(139,278)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	3,202,832	3,094,009	3,486,781	3,486,781	2,992,187	(494,594)	-14.2%
Charges For Service	201,214	200,687	220,000	220,000	508,454	288,454	131.1%
All Other Revenue	441,452	373,599	405,150	405,150	405,000	(150)	0.0%
Total Revenues	3,845,498	3,668,295	4,111,931	4,111,931	3,905,641	(206,290)	-5.0%
Full-Time Equivalents (FTEs)	59.00	58.75	58.75	58.75	58.75	-	-

• DOC Administration

The purpose of DOC Administration is to support and administer the planning, implementation and monitoring of community-based offender programming and to provide administrative services that enable the department to fulfill its mission.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	445,730	498,825	557,429	557,429	603,242	45,813	8.2%
Contractual Services	6,845	25,622	59,575	55,575	59,575	4,000	7.2%
Debt Service	-	-	-	-	-	-	-
Commodities	8,779	10,089	9,102	20,152	9,102	(11,050)	-54.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	461,354	534,536	626,106	633,156	671,919	38,763	6.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	637	-	-	-	-	-	-
Total Revenues	637	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.90	7.10	6.90	8.10	7.50	(0.60)	(0.1)

• DOC Training

The Department of Corrections Training Program includes training to meet the needs of staff with varying levels of experience. The curriculum incorporates a broad range of learning opportunities that include: evidence-based training, skill-based training, mandatory departmental training and tours of other correctional programs.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	113,912	144,960	181,121	181,121	183,934	2,813	1.6%
Contractual Services	4,801	7,665	8,945	8,945	8,945	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,726	18,413	16,125	19,125	16,125	(3,000)	-15.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	134,439	171,038	206,191	209,191	209,004	(187)	-0.1%
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)	2.10	2.00	2.60	2.00	2.60	0.60	30.0%

• JAG Grants

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 2014, the Board of County Commissioners authorized a JAG Grant award for the Department.

Fund(s): JAG Grants 263

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	31,950	-	48,181	-	(48,181)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	31,950	-	48,181	-	(48,181)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	5,815	-	48,181	-	(48,181)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	5,815	-	48,181	-	(48,181)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Corrections — Juvenile Services

Mission: *To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable and improves their ability to live productively and lawfully in the community.*

Mark Masterson
Director

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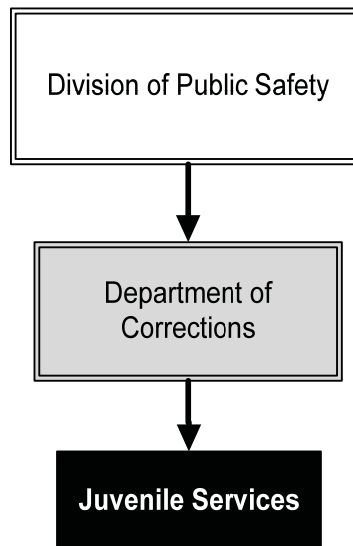
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Overview

Juvenile Services works in partnership with the State of Kansas 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.

The Department operates three required core programs for the State: Juvenile Intake and Assessment Center (JIAC), Juvenile Intensive Supervision Program (JISP) and Juvenile Case Management (JCM).

Juveniles arrested in Sedgwick County are brought to the JIAC where they are assessed for placement in a shelter, detention facility or returned to their families. JISP serves offenders on probation and at risk of entering state custody, while JCM provides supervision for offenders already in custody with the State of Kansas.



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

- Restructured departmental leadership to place Juvenile Services under a Deputy Director to encourage system-wide thinking and coordination among the programs
- Implemented personal telephone reminders from JIAC to juveniles pending initial court appearances to reduce bench warrants for failing to appear in court



Accomplishments and Priorities

Accomplishments

Several notable accomplishments have occurred in Juvenile Services. First, the number of juveniles admitted to the State's custody was maintained at a historically low level for a third consecutive year. Second, successful completions of juvenile case management increased by 13 percent.

Priorities

Several priorities exist for Juvenile Services. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report outcomes on a regular basis. Second, the Department will seek funding and programmatic opportunities at all levels to ensure that clients have access to resources that will make them productive citizens. Third, to continue to participate in the Annie E. Casey Juvenile Detention Alternatives Initiative (JDAI), the Department will work collaboratively with community and justice system stakeholders to collect and analyze data and make agreed-upon improvements.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

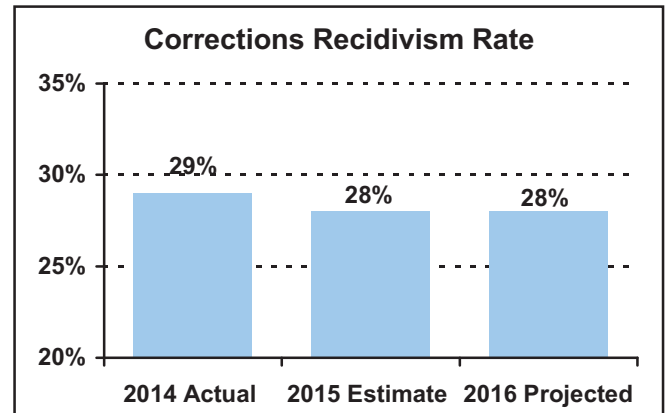


Significant Budget Adjustments

Changes to the Corrections - Juvenile Services' 2016 budget include the elimination of 2.0 FTE positions in JIAC grant funds and the elimination of 6.0 FTE positions in Juvenile Field Services grant funds to right-size those programs.

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Juvenile Services.

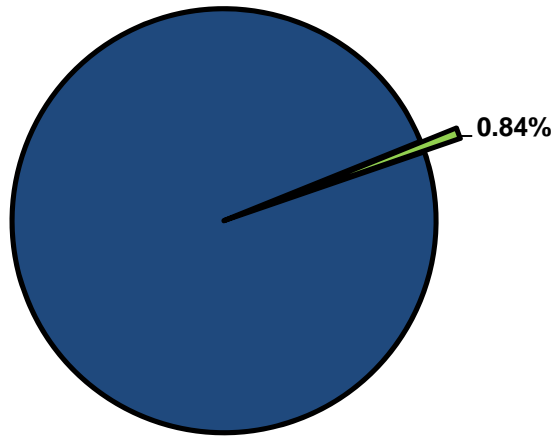
- Rate of program discharges that return to the Corrections system.

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Departmental Graphical Summary

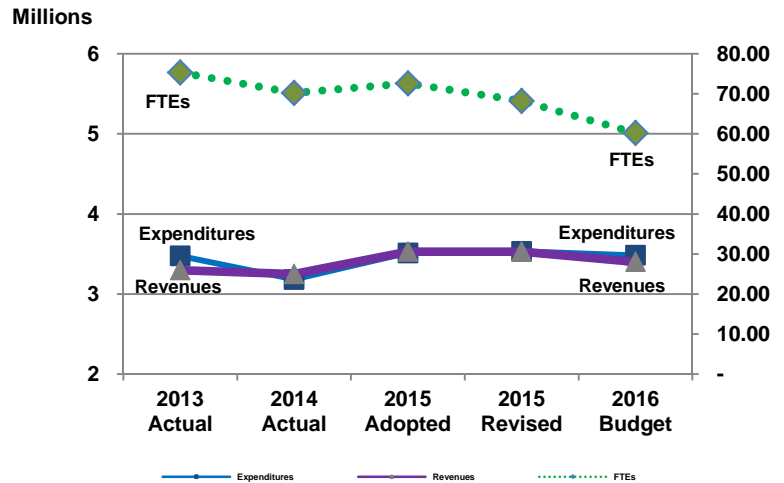
Corrections - Juvenile Services

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	3,026,649	2,742,577	2,891,915	2,844,608	2,890,195	45,587	1.60%
Contractual Services	417,024	358,292	531,903	541,081	540,513	(568)	-0.10%
Debt Service	-	-	-	-	-	-	-
Commodities	30,861	24,336	34,417	91,724	52,372	(39,352)	-42.90%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2	55,404	55,404	55,404	-	(55,404)	-100.00%
Total Expenditures	3,474,536	3,180,609	3,513,639	3,532,817	3,483,080	(49,737)	-1.41%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,274,554	3,221,416	3,509,685	3,509,685	3,384,227	(125,458)	-3.57%
Charges for Services	18,015	15,693	18,760	18,760	17,445	(1,315)	-7.01%
All Other Revenue	3,539	10,232	1,384	1,384	460	(923)	-66.73%
Total Revenues	3,296,108	3,247,340	3,529,829	3,529,829	3,402,132	(127,697)	-3.62%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	75.35	70.21	72.60	68.26	60.26	(8.00)	-11.72%
Total FTEs	75.35	70.21	72.60	68.26	60.26	(8.00)	-11.72%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	2	55,404	55,404	55,404	55,404	-	0.00%
Corrections Grants	3,474,534	3,125,205	3,458,235	3,467,824	3,427,676	(40,148)	-1.16%
JAG Grants	-	-	-	9,589	-	-	-
Total Expenditures	3,474,536	3,180,609	3,513,639	3,532,817	3,483,080	(40,148)	-1.41%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate 2.0 FTE positions in grants fund to right-size JIAC			(2.00)
Eliminate 6.0 FTE positions in grants fund to right-size Juvenile Field Services			(6.00)

Total - - (8.00)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
Juv. Serv. Inc. Gr. Match	110	2	55,404	55,404	55,404	55,404	0.00%	-
JIAC	253	792,488	757,791	776,108	776,108	819,324	5.57%	15.94
Juv. Serv. Administration	253	130	-	183	183	-	-100.00%	-
Juv. Serv. Contracts	Multi.	167,327	167,327	291,327	310,505	167,327	-46.11%	-
DMC Action Network	253	-	-	2,801	2,801	-	-100.00%	-
Juvenile Field Services	253	2,489,426	2,200,087	2,327,010	2,327,010	2,441,025	4.90%	44.32
Juv. Account. Block Gr.	253	3,676	-	60,806	60,806	-	-100.00%	-
JABG Weekend ADP	253	9,327	-	-	-	-	0.00%	-
Title V Art Family	253	12,161	-	-	-	-	0.00%	-
Total		3,474,536	3,180,609	3,513,639	3,532,817	3,483,080	-1.41%	60.26

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Corrections Director	253	GRADE141	19,168	20,158	20,158	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	11,465	12,058	12,058	0.16	0.16	0.16
DOC Budget & Support Services Administ	253	GRADE135	10,823	11,384	11,384	0.16	0.16	0.16
Juvenile Field Services Administrator	253	GRADE134	56,252	59,555	59,555	1.00	1.00	1.00
Administrative Manager	253	GRADE132	52,325	54,533	54,533	1.00	1.00	1.00
Professional Development Section Manage	253	GRADE132	10,139	10,664	10,664	0.16	0.16	0.16
Project Manager	253	GRADE129	7,244	7,550	7,550	0.16	0.16	0.16
Corrections Coordinator	253	GRADE126	-	39,934	39,934	-	1.00	1.00
Customer Support Analyst	253	GRADE126	7,003	7,304	7,304	0.16	0.16	0.16
Intensive Supervision Officer III	253	GRADE126	141,452	151,613	151,613	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	37,315	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	221,344	224,950	224,950	5.00	5.00	5.00
Administrative Officer	253	GRADE124	8,129	8,546	8,546	0.16	0.16	0.16
Administrative Specialist	253	GRADE123	34,247	35,691	35,691	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	253	GRADE123	80,463	86,959	86,959	2.00	2.00	2.00
HELD - Assistant Corrections Shift Sup	253	GRADE123	39,395	33,841	-	1.00	1.00	-
HELD - Grant Coordinator	253	GRADE123	-	-	-	1.00	-	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	67,682	-	2.00	2.00	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	101,523	-	5.00	5.00	4.00
Intensive Supervision Officer I	253	GRADE123	715,314	733,514	733,514	20.00	20.00	20.00
Administrative Assistant	253	GRADE120	14,929	22,586	22,586	0.48	0.64	0.64
Corrections Worker	253	GRADE120	189,985	199,066	199,066	6.00	6.00	6.00
HELD - Administrative Assistant	253	GRADE120	-	29,224	-	1.00	1.00	-
HELD - Corrections Worker	253	GRADE120	28,319	29,224	-	1.00	1.00	-
HELD - Corrections Worker	253	GRADE120	79,668	58,448	-	2.00	2.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	62,153	57,344	57,344	2.00	2.00	2.00
HELD - Assistant Intensive Supervision	253	GRADE117	-	25,251	-	1.00	1.00	-
HELD - AsstIntensive Supervision Officer	253	GRADE117	-	50,502	-	2.00	2.00	2.00
HELD -Asst Intensive Supervision Officer	253	GRADE117	-	25,251	-	1.00	1.00	1.00
HELD - Office Specialist	253	GRADE117	-	25,251	-	1.00	1.00	-
Office Specialist	253	GRADE117	57,175	59,586	59,586	2.00	2.00	2.00
HELD - KZ2 Professional B327	253	EXCEPT	2,500	-	-	0.50	-	-
KZ5 Para Professional B217	253	EXCEPT	13,448	68,167	68,167	5.50	3.50	3.50
Court Service Officer	253	18THJUD	22,000	-	-	2.00	-	-
Subtotal					1,871,162			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					45,408			
Overtime/On Call/Holiday Pay					27,409			
Benefits					946,216			
Total Personnel Budget					2,890,195	72.60	68.26	60.26

• 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 YLS/CMI (Youthful Level of Service / Case Management Inventory) assessment tool.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	55,404	55,404	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2	55,404	55,404	55,404	-	(55,404)	(1.0)
Total Expenditures	2	55,404	55,404	55,404	55,404	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour-a-day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to JIAC where they are assessed for placement with a shelter, detention facility or returned to their families. JIAC works with an average of 248 youth each month. When a youth arrives at JIAC, an assessment is completed in consultation with law enforcement and the youth's parents. Based on the assessment, recommendations and referrals are made that could be helpful for the youth. In 1995, an Administrative Order from the Kansas Supreme Court established JIACs across the State. In the State of Kansas, JIACs are viewed as the "gatekeepers" to the juvenile justice system. In April 2006, the program was moved to co-locate at the new Juvenile Detention Facility to improve work efficiencies.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	781,682	743,988	755,214	748,514	698,968	(49,546)	-6.6%
Contractual Services	3,501	2,602	11,527	11,527	96,356	84,829	735.9%
Debt Service	-	-	-	-	-	-	-
Commodities	7,305	11,201	9,367	16,067	24,000	7,933	49.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	792,488	757,791	776,108	776,108	819,324	43,216	5.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	757,699	774,621	829,733	829,733	810,664	(19,069)	-2.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	757,699	774,621	829,733	829,733	810,664	(19,069)	-2.3%
Full-Time Equivalents (FTEs)	19.70	18.94	18.90	17.94	15.94	(2.00)	-11.1%

• Juvenile Services Administration

Juvenile Services Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring and quality assurance.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	130	-	183	183	-	(183)	-100.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	130	-	183	183	-	(183)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	12,087	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	12,087	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.83	-	0.83	-	-	-	-

• Juvenile Services Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections- Juvenile Services block grant within the local community. Prevention and early intervention services funded by the block grant are provided by agencies in the community through 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. The agencies the County contracts with to provide these services include Kansas Legal Services and the District Attorney's Office.

Fund(s): Corrections - Grants 253 / JAG Grants 263

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	-
Contractual Services	167,327	167,327	291,327	310,505	167,327	(143,178)	-46.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	167,327	167,327	291,327	310,505	167,327	(143,178)	-46.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	167,327	147,540	291,327	291,327	167,327	(124,000)	-42.6%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,229	9,893	-	-	-	-	-
Total Revenues	169,556	157,434	291,327	291,327	167,327	(124,000)	-42.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• DMC Action Network

This program worked with the MacArthur Foundation Models for Change, Disproportionate Minority Contact Action Network, and state and local partners to study, design and implement strategies to address the over-representation of minority youth who come into contact with the juvenile justice system.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	2,801	2,801	-	(2,801)	(1.0)
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	2,801	2,801	-	(2,801)	(1.0)
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.67	-	0.67	-	-	-	-

• Juvenile Field Services

Juvenile Field Services operates two core juvenile justice programs: Juvenile Case Management and Juvenile Intensive Supervision Program. Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility and Juvenile Case Management provides supervision for juveniles in the custody of the Kansas Department of Corrections-Juvenile Services. Offenders are supervised according to a level system based on their risk to reoffend. Frequent contacts with employers, educators, treatment providers, and the offender are hallmarks of these programs. In some cases, electronic monitoring 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.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,232,217	1,998,589	2,072,911	2,032,304	2,191,227	158,923	0.1
Contractual Services	233,652	188,363	229,049	219,049	221,426	2,377	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	23,556	13,135	25,050	75,657	28,372	(47,285)	(0.6)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,489,426	2,200,087	2,327,010	2,327,010	2,441,025	114,015	0.0
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,301,368	2,299,254	2,303,280	2,303,280	2,406,236	102,956	0.0
Charges For Service	18,015	15,693	18,760	18,760	17,445	(1,315)	(0.1)
All Other Revenue	1,308	339	1,384	1,384	460	(923)	(0.7)
Total Revenues	2,320,691	2,315,286	2,323,424	2,323,424	2,424,142	100,718	0.0
Full-Time Equivalents (FTEs)	50.20	50.32	50.20	50.32	44.32	(6.00)	(0.1)

• Juvenile Accountability Block Grant - Court Service Officer

The Court Services grant is meant to enhance services exclusively for juvenile offenders. This grant is a dollar for dollar federal/county match and funds two Court Service Officer positions that administer the Youth Level of Service / Case Management Inventory (YLS/CMI). The YLS/CMI is a standardized risk and needs instrument that helps agencies predict which youth are more likely to reoffend. The YLS/CMI also helps officers determine what factors they should be targeting to reduce recidivism.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	3,293	-	60,806	60,806	-	(60,806)	-100.0%
Contractual Services	383	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,676	-	60,806	60,806	-	(60,806)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	(338)	-	85,345	85,345	-	(85,345)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(338)	-	85,345	85,345	-	(85,345)	-100.0%
Full-Time Equivalents (FTEs)	2.00	-	2.00	-	-	-	-

• JABG Weekend Alternative Detention Program

The Weekend Alternative Detention Program is an interactive, two-day program developed as an alternative to secure detention. The target population is 300 Sedgwick County youth age 10-17 that are juvenile offenders or Child in Need of Care (CINC) youth that have violated their court orders (for example truancy, curfew, runaway or positive urinalysis). Youth participate in the Weekend Alternative Detention Program in lieu of serving a sanction in the Sedgwick County Juvenile Detention Facility.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	9,327	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	9,327	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	12,090	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2	-	-	-	-	-	0.0%
Total Revenues	12,092	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.95	0.95	-	-	-	-	-

• Title V Art Family

Title V Episcopal Social Services – The Family Aggression Replacement Training Program (Family ART) is an extension of Episcopal Social Services Venture House's Aggression Replacement Training program. Family ART is a dual component program, consisting of a youth group and a parent/guardian group, utilizing an evidence-based curriculum. ART is multi-modal cognitive behavioral intervention designed to alter the behavior of chronically aggressive adolescents and children. The Family ART program targets the families of youth in Sedgwick County between the ages of 12-17 who have a history of anti-social behaviors and have previously committed a juvenile offense. The grant ended in September of 2013.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,161	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	12,161	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	24,321	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	24,321	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Corrections — Juvenile Facilities

Mission: *To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable and improves their ability to live productively and lawfully in the community.*

Mark Masterson
Director

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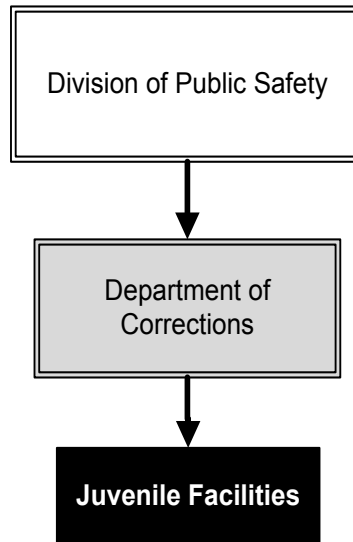
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Overview

Juvenile Facilities delivers a continuum of juvenile detention and 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 the goal, so the Department 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

- Partnered with WSU to offer two training seminars: "Recognizing Strength and Resiliency in Trauma Impacted Youth in Detention" and "Commercial Sexual Exploitation of Children"
- Gained approval to replace vent covers in sleeping rooms at JDF to increase resident safety
- Ensured zero escapes among clients at JDF



Accomplishments and Priorities

Accomplishments

Corrections - Juvenile Facilities marked several accomplishments. First, the Department collaborated with partners to bring the Richard Ross touring exhibit about juvenile detention to the Wichita State University Ulrich Museum of Art. The community embraced the exhibit, and by doing so, citizens became more educated than before about youth being held in juvenile detention centers across the United States. Second, the Department collaborated with partners to better serve youth who have been victims of human trafficking and are now being detained in a Sedgwick County facility. Serving these clients better has been an ongoing focus, and Department representatives have participated in meetings pertaining to these youths, helped obtain clothing for material witnesses and provided services for youth detained at JDF and JRF.

Finally, the annual Kansas Department of Health and Environment licensing inspection yielded zero environmental concerns in Sedgwick County facilities.

Priorities

Several priorities exist for Juvenile Facilities. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program outcomes on a regular basis. Second, the Department will seek funding and programmatic opportunities to ensure that clients have access to resources that will make them productive citizens. The Department will continue to provide an education liaison position housed at the juvenile court offices to improve the student success of youth involved with the juvenile justice system. In addition, the Department will maintain summer schools provided by USD 259 at various facilities, so that students can earn credits and improve their academic skills while in placement.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

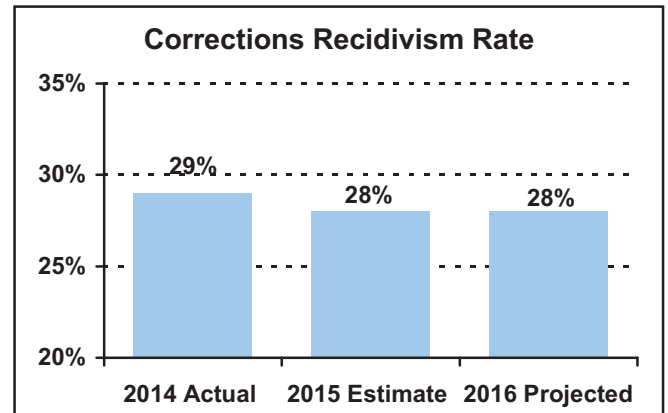


Significant Budget Adjustments

Changes to Corrections - Juvenile Facilities' 2016 budget include the elimination of 2.0 FTE positions in Sedgwick County Youth Program grant funds to right-size the program and the establishment of the Judge Riddel Boys and Girls Alternative Program (\$82,190) to reduce recidivism rates of Sedgwick County youths in court-ordered YRC II programs.

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Juvenile Facilities.

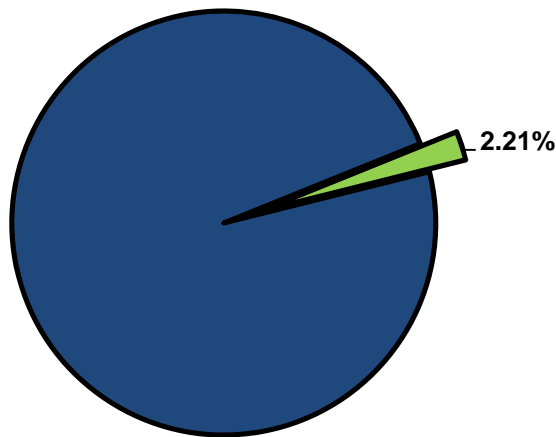
- Rate of program discharges that return to the Corrections system.

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Departmental Graphical Summary

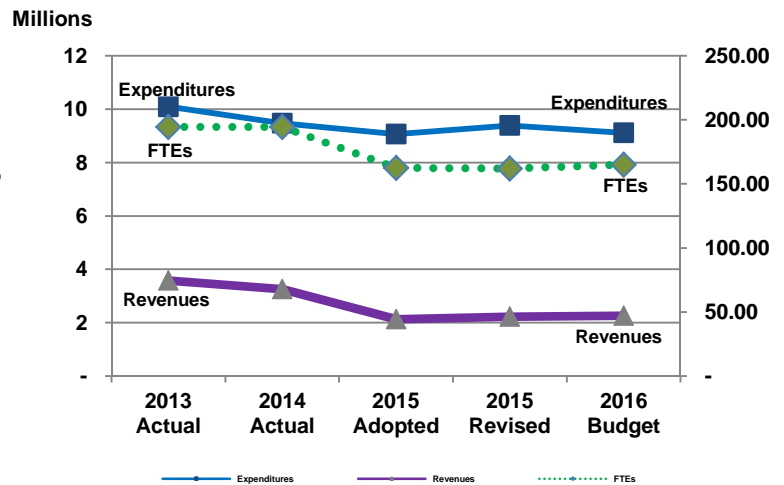
Corrections - Juvenile Facilities

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	8,836,372	8,363,991	8,002,041	8,076,581	7,937,097	(139,483)	-1.73%
Contractual Services	461,137	429,165	501,136	530,174	539,457	9,283	1.75%
Debt Service	-	-	-	-	-	-	-
Commodities	786,076	684,131	562,676	783,104	638,176	(144,928)	-18.51%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	11,440	-	-	-	-	-	-
Total Expenditures	10,095,025	9,477,286	9,065,853	9,389,859	9,114,730	(275,128)	-2.93%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,536,395	3,235,911	2,092,228	2,192,228	2,229,677	37,449	1.71%
Charges for Services	23,771	14,430	12,878	12,878	15,714	2,836	22.02%
All Other Revenue	16,301	4,424	15,066	15,066	16,573	1,507	10.00%
Total Revenues	3,576,467	3,254,765	2,120,172	2,220,172	2,261,964	41,792	1.88%
Full-Time Equivalents (FTEs)							
Property Tax Funded	179.50	177.80	146.75	145.25	150.25	5.00	3.44%
Non-Property Tax Funded	15.00	16.75	15.75	16.75	14.75	(2.00)	-11.94%
Total FTEs	194.50	194.55	162.50	162.00	165.00	3.00	1.85%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	9,523,680	8,634,930	8,327,220	8,415,598	8,207,280	(208,318)	-2.48%
Corrections Grants	571,345	842,356	738,632	974,260	907,451	(66,810)	-6.86%
Total Expenditures	10,095,025	9,477,286	9,065,853	9,389,859	9,114,730	(275,128)	-2.93%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminated 2.0 FTE positions in grant funds to right-size SCYP			(2.00)
Add 5.0 FTE positions for new Judge Riddel Boys & Girls alt. program			5.00

Total - - 3.00

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
JDF	Multi.	5,886,035	6,080,794	6,805,830	7,002,008	6,779,367	-3.18%	118.75
JRBR	110	2,359,040	1,337,071	-	5,238	-	-100.00%	-
JRF	110	1,359,688	1,375,680	1,521,390	1,521,390	1,527,912	0.43%	26.50
Permanency Council	253	41,318	(15)	-	-	-	0.00%	-
SCYP	253	448,944	683,757	738,632	779,032	807,451	3.65%	14.75
JRBG Alt. Program	110	-	-	-	82,190	-	-100.00%	5.00
Total		10,095,025	9,477,286	9,065,853	9,389,859	9,114,730	-2.93%	165.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Corrections Program Manager	110	GRADE129	57,965	59,656	59,656	1.00	1.00	1.00
Youth Facility Manager	110	GRADE129	50,998	57,053	57,053	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	156,554	174,308	174,308	3.00	3.00	3.00
Intensive Supervision Officer III	110	GRADE126	-	-	-	-	-	1.00
Senior Social Worker	110	GRADE126	135,715	140,225	140,225	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	173,147	178,464	178,464	4.00	4.00	4.00
Administrative Officer	110	GRADE124	51,534	53,037	53,037	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	33,841	34,181	34,181	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	228,463	234,037	234,037	6.00	6.00	6.00
Intensive Supervision Officer I	110	GRADE123	249,144	255,967	255,967	6.00	6.00	10.00
Senior Corrections Worker	110	GRADE122	419,399	458,124	458,124	13.00	13.00	13.00
Administrative Assistant	110	GRADE120	29,224	-	-	1.00	-	-
Case Manager II	110	GRADE120	31,408	32,325	32,325	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,289,607	2,364,887	2,364,887	79.00	79.00	79.00
Food Service Coordinator	110	GRADE120	32,640	32,302	32,302	1.00	1.00	1.00
Office Specialist	110	GRADE117	86,555	88,342	88,342	3.00	3.00	3.00
Control Booth Operator	110	GRADE116	225,732	224,836	224,836	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	67,029	68,135	68,135	3.00	3.00	3.00
Food Service Worker I	110	GRADE111	61,658	68,097	68,097	3.00	3.00	3.00
Housekeeper	110	GRADE110	22,534	22,976	22,976	1.00	1.00	1.00
KZ4 Protective Services B115	110	EXCEPT	-	-	-	1.00	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	23,384	49,585	49,585	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	43,900	34,599	34,599	2.50	2.00	2.00
Part Time - Paraprofessional	110	EXCEPT	-	-	-	1.00	1.00	1.00
Juvenile Detention & Alternatives Mgr	110	FROZEN	83,913	27,750	56,155	1.00	1.00	1.00
Adult Residential Center Manager	253	GRADE132	14,379	15,124	15,124	0.25	0.25	0.25
Corrections Coordinator	253	GRADE126	-	41,980	41,980	1.00	1.00	1.00
HELD - Corrections Coordinator	253	GRADE126	38,042	39,166	-	1.00	1.00	-
Administrative Specialist	253	GRADE123	11,669	12,156	12,156	0.25	0.25	0.25
Assistant Corrections Shift Supervisor	253	GRADE123	35,140	36,065	36,065	1.00	1.00	1.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	GRADE123	37,238	81,151	81,151	1.00	2.00	2.00
Senior Corrections Worker	253	GRADE122	61,238	67,263	67,263	2.00	2.00	2.00
Corrections Worker	253	GRADE120	170,631	198,157	186,447	6.00	6.00	6.00
HELD - Corrections Worker	253	GRADE120	26,494	29,224	-	1.00	1.00	-
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	6,224	6,313	6,313	0.25	0.25	0.25
Subtotal					5,133,791			
Add:								
Budgeted Personnel Savings					(196,123)			
Compensation Adjustments					118,857			
Overtime/On Call/Holiday Pay					266,177			
Benefits					2,614,396			
Total Personnel Budget					7,937,097	162.50	162.00	165.00

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders who are awaiting court hearings or placement by the state into out-of-home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, education, life skills classes, recreation and mental health counseling.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	5,092,260	5,285,420	5,937,872	5,937,872	5,816,451	(121,421)	-2.0%
Contractual Services	279,794	272,846	415,150	416,150	440,108	23,958	5.8%
Debt Service	-	-	-	-	-	-	-
Commodities	502,541	522,528	452,808	647,986	522,808	(125,178)	-19.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	11,440	-	-	-	-	-	0.0%
Total Expenditures	5,886,035	6,080,794	6,805,830	7,002,008	6,779,367	(222,641)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,005,668	1,208,335	1,257,241	1,357,241	1,271,979	(85,261)	-6.3%
Charges For Service	23,076	14,158	12,878	12,878	15,714	2,836	22.0%
All Other Revenue	15,204	2,512	15,066	15,066	14,789	(277)	-1.8%
Total Revenues	1,043,947	1,225,005	1,285,185	1,385,185	1,302,483	(82,702)	-6.0%
Full-Time Equivalents (FTEs)	113.00	108.80	120.75	119.75	118.75	(1.00)	(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 Department. 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,056,817	1,208,780	-	-	-	-	0.0%
Contractual Services	117,123	61,558	-	5,238	-	(5,238)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	185,100	66,732	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,359,040	1,337,071	-	5,238	-	(5,238)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,827,276	1,185,306	-	-	-	-	0.0%
Charges For Service	696	272	-	-	-	-	-
All Other Revenue	628	186	-	-	-	-	-
Total Revenues	1,828,600	1,185,764	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	41.35	43.50	-	-	-	-	-

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter facility located adjacent to the Juvenile Detention Facility (JDF). JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who require detention services but do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes positive ties with the youth's family, school and community.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,228,429	1,277,164	1,381,387	1,381,387	1,388,446	7,059	0.5%
Contractual Services	43,321	43,937	43,135	43,135	42,598	(537)	-1.2%
Debt Service	-	-	-	-	-	-	-
Commodities	87,938	54,579	96,868	96,868	96,868	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,359,688	1,375,680	1,521,390	1,521,390	1,527,912	6,522	0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	146,165	184,575	99,147	99,147	194,150	95,002	95.8%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2	45	-	-	-	-	-
Total Revenues	146,167	184,620	99,147	99,147	194,150	95,002	95.8%
Full-Time Equivalents (FTEs)	25.15	25.50	26.00	25.50	26.50	1.00	0.0

• Permanency Council

The Permanency Council works to aid the Juvenile Courts by providing and coordinating information on Children in Need of Care. The program involves a variety of agencies that provide different support services. For example, the Kansas Department for Children and Family Services funds personnel expenditures while operating funds are provided by Sedgwick County. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections administration. This program ended in June of 2013.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	40,075	-	-	-	-	-	-
Contractual Services	125	(15)	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,118	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	41,318	(15)	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	60,720	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	60,720	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	-

• Sedgwick County Youth Program

The Sedgwick County Youth Program (SCYP) provides services to older male juveniles (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. The purpose of SCYP is to promote offender success and accountability by providing reentry programming in a work release setting. SCYP is capable of housing twenty clients and assists them in finding and maintaining employment, financial management, and self-sufficiency. SCYP staff work with residents to help them complete their high school education or GED and provide life skills classes to improve their ability to transition into independent living. The average length of stay is 122 days.

Fund(s): Corrections - Grants 253

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	418,791	592,626	682,781	682,781	732,200	49,418	7.2%
Contractual Services	20,774	50,839	42,851	64,751	56,751	(8,000)	-12.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,380	40,291	13,000	31,500	18,500	(13,000)	-41.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	448,944	683,757	738,632	779,032	807,451	28,418	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	496,566	657,695	735,840	735,840	763,548	27,708	3.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	467	1,682	-	-	1,784	1,784	0.0%
Total Revenues	497,033	659,376	735,840	735,840	765,332	29,492	4.0%
Full-Time Equivalents (FTEs)	14.00	16.75	15.75	16.75	14.75	(2.00)	-11.9%

• Judge Riddel Boys & Girls Alternative Program

The JRBG 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 (KDOC-JS) 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	74,540	-	(74,540)	-100.0%
Contractual Services	-	-	-	900	-	(900)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	6,750	-	(6,750)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	82,190	-	(82,190)	-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)	-	-	-	-	5.00	5.00	0.0%

Sheriff's Office

Mission: *in partnership with the citizens of Sedgwick County, to provide effective public service to all individuals in an impartial, ethical, and professional manner.*

Jeff Easter
Sheriff

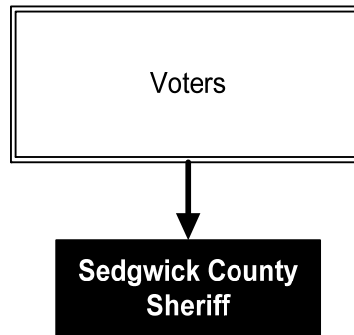
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Overview

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, operation of the adult detention facility, etc.

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 via the Community Liaison and Community Policing Units.



Highlights

- The Detention Facility master control project is in progress. When completed, Facility will have the capability to record events with more than 450 cameras.
- The Investigations Division has made great strides toward intelligence-led policing with the roll out of the new crime mapping application
- The Road Patrol Division continues to focus on intercepting criminal activity through aggressive traffic enforcement. Patrol deputies have apprehended several burglars, recovered stolen property, seized more than \$500,000 and hundreds of pounds of narcotics.

Strategic Goals:

- Create a safe environment for all people in Sedgwick County
- Promote youth programs that keep kids out of harms way and teach them to be caring adults
- Be good stewards through efficient and effective resource management



Accomplishments and Priorities

Accomplishments

In 2014, the Sedgwick County Sheriff's Office continued the push toward a culture of intelligence-led policing. Sheriff's deputies from across the organization received training in the operation and use of the new crime mapping application and the intelligence hub.

The crime mapping application was a joint effort between the Sheriff's Office and the County's Geographic Information Services Department, drawing in case and location information from various data bases of Sedgwick County and the City of Wichita.

The intelligence hub is a collaborative effort to share information on hot spots of criminal activity across the county. This information can be used by deputies to focus their patrol efforts toward areas of likely criminal activity as opposed to random patrol.

Priorities

The Sheriff's Office capitalizes on important partnerships at every level of government and even some private sector organizations. Current and historical partnerships range from local businesses in support of youth programs up to operational joint ventures with the FBI, DEA, Wichita Police Department and the KBI. Some key examples are: joint training facility and firearms ranges with the Wichita Police Department; LAW camp (youth program) with the KS National Guard, Wichita Crime Commission, Koch Industries and Big Brothers/Big Sisters; High Intensity Drug Trafficking Area (HIDTA), the Drug Enforcement Administration (DEA) task force, and a FBI task force.

The Sheriff's Office contributes to regional economic development by providing the highest level of public safety services to its citizens and visitors. The ability to provide protection to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to public safety service, the Sheriff's Office is dedicated to providing programming that informs the public, both children and adults, of public safety concerns and issues. With the dedication to providing a safe environment for businesses and employees, business partners in Sedgwick County can be assured that life and property are being protected 24 hours a day, seven days a week.

Social equity is a key to the Sheriff's Office service provision. Response to an emergency situation is provided in a professional and timely matter no matter the gender, race, national origin, age or religious preference of the population being served. Public safety information is provided to the public in educational programming as well as on the Sheriff's Office webpage.



Significant Budget Adjustments

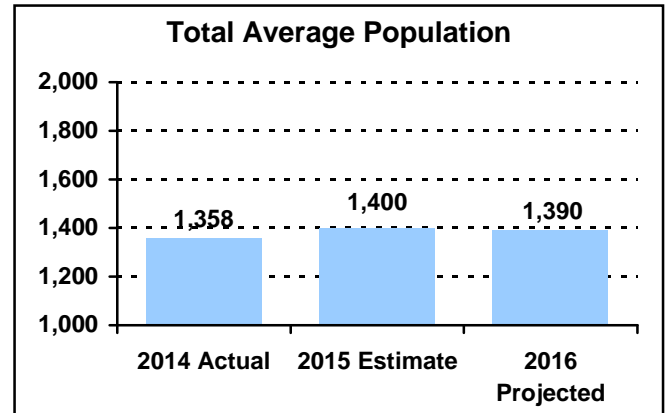
Changes to the Sheriff's Office 2016 budget include an increase in contractuals for inmate medical service costs and inmate food costs. Within the Budgeted Transfers section of the budget, \$2.65 million has been added to fund a law enforcement training center.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sheriff's Office.

Total Average Population in Custody of the Sheriff-

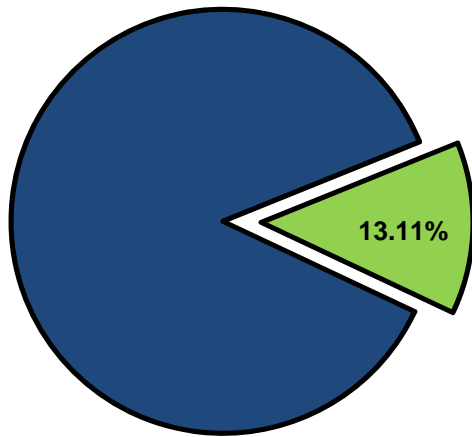
- Combined average annual population from adult detention facility, out of county housing, work release and booking.



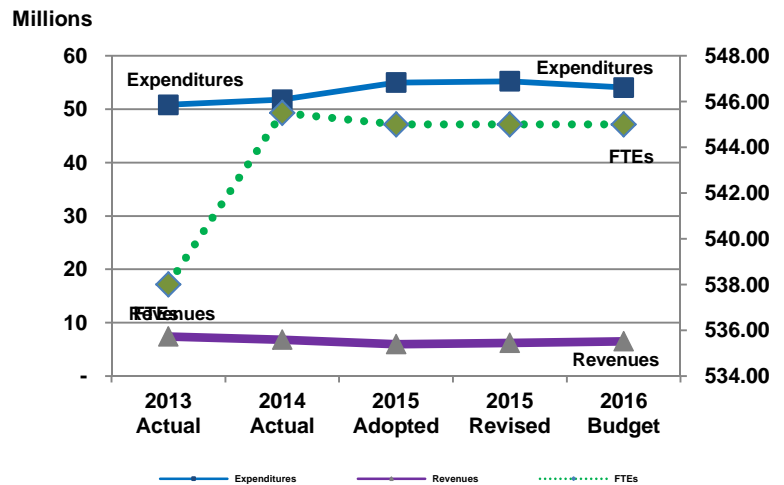
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Total average population in custody of the Sheriff (KPI)	1,358	1,400	1,390
Total traffic citations issued	21,188	22,000	22,500
Fatality accidents	7	6	5
Injury accidents	322	300	275
Non-injury accidents	1,109	1,000	900
DUI cases	616	625	650
Total part 1 offenses	1,179	1,200	1,250
Total cases assigned to detectives	5,053	5,000	4,900
Case Clearance Rates (Part I and Part II)	59%	62%	65%
Total court proceedings	19,417	20,000	21,000
Total warrants received	13,116	13,500	14,000
Total warrants cleared	12,679	13,500	14,000
Civil papers served	52,439	55,000	60,000
Total papers and orders served	57,654	60,000	65,000
Protection from abuse/protection from stalking orders entered	4,367	4,800	5,300
New Offender registrations	538	540	550
Carry Concealed Applications/Finger Prints	4,169	3,900	3,900

Departmental Graphical Summary

Sheriff's Office
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	35,178,544	37,563,048	39,680,930	39,640,930	39,206,597	(434,334)	-1.10%
Contractual Services	13,176,131	12,947,931	13,318,012	13,607,721	13,587,503	(20,218)	-0.15%
Debt Service	-	-	-	-	-	-	-
Commodities	969,763	1,209,228	1,135,191	1,136,686	1,135,191	(1,495)	-0.13%
Capital Improvements	-	37	728,456	-	-	-	-
Capital Equipment	(1,100)	65,330	131,500	131,500	131,500	-	0.00%
Interfund Transfers	1,500,000	-	-	728,456	-	(728,456)	-100.00%
Total Expenditures	50,823,338	51,785,575	54,994,089	55,245,293	54,060,791	(1,184,502)	-2.14%
Revenues							
Tax Revenues	15,638	84,519	19,983	19,983	84,519	64,536	322.95%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,623,685	868,378	515,859	753,087	456,186	(296,902)	-39.42%
Charges for Services	5,074,664	5,619,526	5,004,997	5,004,997	5,764,612	759,615	15.18%
All Other Revenue	659,594	232,851	419,989	419,989	209,840	(210,149)	-50.04%
Total Revenues	7,373,581	6,805,274	5,960,828	6,198,056	6,515,157	317,101	5.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	535.50	542.00	541.50	541.50	541.50	-	0.00%
Non-Property Tax Funded	2.50	3.50	3.50	3.50	3.50	-	0.00%
Total FTEs	538.00	545.50	545.00	545.00	545.00	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	49,110,517	50,312,281	53,671,498	53,671,498	52,756,770	(914,728)	-1.70%
JAG Grants	493,014	373,646	-	237,228	-	(237,228)	-100.00%
Sheriff Grants	640,399	1,099,192	1,322,591	1,336,567	1,304,021	(32,546)	-2.44%
Stimulus Grants	579,407	457	-	-	-	-	-
Total Expenditures	50,823,338	51,785,575	54,994,089	55,245,293	54,060,791	(1,184,502)	-2.14%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase funding for inmate medical services	160,942		
Increase funding for inmate food contract	113,098		
Increase jail housing fee charged to municipalities		40,000	

Total	274,040	40,000	-
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Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
Sheriff Administration	110	2,056,388	2,275,226	2,426,010	2,388,610	2,423,835	1.47%	22.50
Detention	110	21,033,474	20,029,233	21,822,289	21,782,289	21,411,296	-1.70%	291.00
Work Release	110	878,781	973,906	1,765,470	1,765,470	1,118,559	-36.64%	13.00
Patrol	110	6,498,879	7,172,189	6,921,237	6,747,177	7,108,804	5.36%	87.00
Investigations	110	3,076,257	3,210,010	3,150,864	3,151,744	3,293,000	4.48%	35.00
Civil Process	110	468,457	470,674	547,507	547,507	540,271	-1.32%	10.00
Sheriff Records	110	704,744	776,822	863,548	863,548	833,097	-3.53%	16.00
Sheriff Training	110	760,165	914,135	888,915	908,915	918,148	1.02%	9.00
Fleet	110	2,161,337	2,232,196	2,330,671	2,330,671	2,327,565	-0.13%	-
Range	110	211,323	268,561	216,207	216,207	202,228	-6.47%	2.00
Sheriff's Judicial Division	110	2,998,883	3,769,701	3,872,875	4,083,015	3,803,350	-6.85%	46.00
Exploited Miss. Children	110	108,883	108,375	195,815	195,815	122,684	-37.35%	2.00
Out of County Housing	110	2,546,614	2,183,414	2,700,000	2,700,000	2,700,000	0.00%	-
Inmate Medical Services	110	4,884,910	5,210,283	5,225,324	5,225,324	5,386,266	3.08%	-
Property and Evidence	110	317,663	312,548	305,691	325,691	312,766	-3.97%	4.00
Offender Reg. Unit	110	403,758	405,007	439,074	439,514	254,901	-42.00%	4.00
Special Law Enfor. Trust	260	38,444	39,782	59,000	59,000	59,000	0.00%	-
Federal Asset	260	194,424	524,436	676,500	676,500	676,500	0.00%	-
Body Armor Replace.	260	4,620	-	11,500	11,500	11,500	0.00%	-
Donations	260	7,153	5,687	13,200	13,200	13,200	0.00%	-
Sheriff Other Grants	Multi.	177,792	32,386	44,456	58,431	43,881	-24.90%	0.50
Internet Crimes (ICAC)	260	269,654	314,262	241,617	241,617	242,993	0.57%	1.00
JAG Grants	Multi.	933,882	373,646	-	237,228	-	-100.00%	-
Offender Reg. Grant	260	86,849	179,294	197,196	197,196	184,699	-6.34%	1.67
Concealed Carry Grant	260	-	3,803	79,122	79,122	72,248	-8.69%	0.33
Total		50,823,338	51,785,575	54,994,089	55,245,293	54,060,791	-2.14%	545.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Sheriff	110	ELECT	126,491	129,653	129,653	1.00	1.00	1.00
Sheriff Major	110	GRADE138	88,716	90,828	90,828	1.00	1.00	1.00
Detention Captain	110	GRADE137	140,839	143,423	143,423	2.00	2.00	2.00
Sheriff Captain	110	GRADE137	407,755	403,684	403,684	5.00	5.00	5.00
Detention Lieutenant	110	GRADE133	656,281	642,718	642,718	10.00	10.00	10.00
Sheriff Lieutenant	110	GRADE133	681,728	678,300	678,300	9.00	9.00	9.00
Detention Sergeant	110	GRADE130	950,880	966,296	966,296	18.00	18.00	18.00
Forensic Investigator	110	GRADE130	260,413	266,988	266,988	4.00	4.00	4.00
HELD - Sheriff Sergeant	110	GRADE130	-	-	-	1.00	1.00	1.00
Pilot	110	GRADE130	62,196	63,999	63,999	1.00	1.00	1.00
Sheriff Sergeant	110	GRADE130	1,510,325	1,507,283	1,507,283	23.00	23.00	23.00
Sheriff Project Manager	110	GRADE129	34,324	45,344	45,344	1.00	1.00	1.00
Sheriff Detective	110	GRADE128	1,342,746	1,358,520	1,358,520	24.00	24.00	24.00
HELD - Sheriff Deputy	110	GRADE127	-	-	-	3.00	3.00	3.00
Senior Administrative Officer	110	GRADE127	94,326	96,613	96,613	2.00	2.00	2.00
Sheriff Deputy	110	GRADE127	5,265,262	5,294,118	5,294,118	107.00	107.00	107.00
Sheriff IT Architect	110	GRADE127	43,692	43,691	43,691	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	190,278	196,356	196,356	5.00	5.00	5.00
Detention Corporal	110	GRADE123	1,593,014	1,616,372	1,616,372	35.00	35.00	35.00
HELD - Detention Corporal	110	GRADE123	-	-	-	2.00	2.00	2.00
Range Assistant	110	GRADE123	43,704	44,970	44,970	1.00	1.00	1.00
Detention Deputy	110	GRADE122	8,507,094	8,552,746	8,552,746	227.00	227.00	227.00
HELD - Detention Deputy	110	GRADE122	-	-	-	5.00	5.00	5.00
Sheriff Property Supervisor	110	GRADE121	31,007	31,749	31,749	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	210,491	198,815	198,815	6.00	6.00	6.00
Civil Process Server	110	GRADE119	324,263	327,593	327,593	9.00	9.00	9.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	78,833	80,737	80,737	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	86,227	87,670	87,670	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	775,687	786,200	786,200	28.00	28.00	28.00
Chief Deputy Sheriff	110	EXCEPT	90,287	95,081	95,081	1.00	1.00	1.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	16,243	14,976	14,976	0.50	0.50	0.50
Undersheriff	110	EXCEPT	90,293	93,716	93,716	1.00	1.00	1.00
Sheriff Detective	260	GRADE128	54,322	55,628	55,628	1.00	1.00	1.00
Sheriff Deputy	260	GRADE127	50,501	48,549	48,549	1.00	1.00	1.00
Fiscal Associate	260	GRADE118	32,322	33,103	33,103	1.00	1.00	1.00
KZ3 Technician B323	260	EXCEPT	26,000	26,000	26,000	0.50	0.50	0.50
Subtotal					24,021,720			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					566,906			
Overtime/On Call/Holiday Pay					1,760,370			
Benefits					12,857,600			
Total Personnel Budget					39,206,597	545.00	545.00	545.00

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,983,187	2,186,864	2,211,111	2,211,111	2,208,936	(2,174)	-0.1%
Contractual Services	44,009	46,640	98,762	61,362	98,762	37,400	60.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,192	41,722	16,137	16,137	16,137	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	100,000	100,000	100,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,056,388	2,275,226	2,426,010	2,388,610	2,423,835	35,226	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,818	4,964	1,859	1,859	106	(1,753)	-94.3%
Total Revenues	1,818	4,964	1,859	1,859	106	(1,753)	-94.3%
Full-Time Equivalents (FTEs)	22.50	22.50	22.50	22.50	22.50	-	0.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	17,494,390	18,018,324	19,661,591	19,621,591	19,150,598	(470,993)	-2.4%
Contractual Services	1,743,259	1,686,519	1,850,386	1,850,386	1,950,386	100,000	5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	295,825	324,354	300,312	300,312	300,312	-	0.0%
Capital Improvements	-	37	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	1,500,000	-	-	-	-	-	0.0%
Total Expenditures	21,033,474	20,029,233	21,822,289	21,782,289	21,411,296	(370,993)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	49,470	39,802	51,014	51,014	38,974	(12,040)	-23.6%
Charges For Service	4,066,166	4,726,783	4,220,557	4,220,557	4,836,431	615,873	14.6%
All Other Revenue	14,719	3,202	15,595	15,595	3,297	(12,298)	-78.9%
Total Revenues	4,130,355	4,769,788	4,287,166	4,287,166	4,878,702	591,535	13.8%
Full-Time Equivalents (FTEs)	288.00	294.00	294.00	291.00	291.00	-	0.0%

• Work Release

The Work Release Facility provides an alternative to 24-hour-a-day incarceration to qualified individuals, allowing them to continue their employment while completing their commitment sentences. It was opened in 1988 as a 102-bed facility. In 2004, 43 beds were added and an additional 12 beds were added in 2005. The current capacity is 157 beds, including trustee beds.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	707,506	798,768	836,619	836,619	905,066	68,447	8.2%
Contractual Services	146,927	157,660	171,395	171,395	184,493	13,098	7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,348	17,479	29,000	29,000	29,000	-	0.0%
Capital Improvements	-	-	728,456	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	728,456	-	(728,456)	-100.0%
Total Expenditures	878,781	973,906	1,765,470	1,765,470	1,118,559	(646,911)	-36.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	248,702	187,131	258,749	258,749	198,528	(60,221)	-23.3%
All Other Revenue	6	-	7	7	-	(7)	-100.0%
Total Revenues	248,708	187,131	258,756	258,756	198,528	(60,228)	-23.3%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	13.00	13.00	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	6,315,601	6,666,035	6,768,587	6,561,087	6,956,154	395,067	6.0%
Contractual Services	156,295	275,244	112,500	145,940	112,500	(33,440)	-22.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,983	230,910	40,150	40,150	40,150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,498,879	7,172,189	6,921,237	6,747,177	7,108,804	361,627	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	23,797	25,016	24,806	24,806	26,078	1,271	5.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36	30	39	39	32	(7)	-17.4%
Total Revenues	23,833	25,046	24,845	24,845	26,110	1,265	5.1%
Full-Time Equivalents (FTEs)	84.00	85.00	83.00	87.00	87.00	-	0.0%

• Investigations

The Investigations Unit is responsible for solving criminal offenses, misdemeanors or felonies, occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the county. This includes crime scene investigation and criminal violations of State and Federal narcotic and vice statutes. This Division participates in several joint task forces comprised of local, State and Federal law enforcement agencies.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,974,320	3,115,939	3,065,444	3,065,444	3,207,580	142,135	4.6%
Contractual Services	59,008	67,802	47,820	48,700	47,820	(880)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,929	26,269	27,600	27,600	27,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,076,257	3,210,010	3,150,864	3,151,744	3,293,000	141,255	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	23,744	-	24,752	24,752	-	(24,752)	-100.0%
Charges For Service	28,155	57,402	35,020	35,020	60,898	25,878	73.9%
All Other Revenue	377	6,185	394	394	258	(137)	-34.6%
Total Revenues	52,276	63,587	60,166	60,166	61,156	990	1.6%
Full-Time Equivalents (FTEs)	33.00	34.50	33.00	35.00	35.00	-	0.0%

• Civil Process

Civil Process is responsible for serving legal papers and orders of the Court. The only budget authority included in the program is for personnel costs to support 10.0 full-time positions. These deputies are assigned to the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	468,457	470,674	547,507	547,507	540,271	(7,236)	-1.3%
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	468,457	470,674	547,507	547,507	540,271	(7,236)	-1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	22	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	22	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	676,961	737,032	819,548	819,548	789,097	(30,451)	-3.7%
Contractual Services	11,940	21,568	29,100	29,100	29,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,843	18,222	14,900	14,900	14,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	704,744	776,822	863,548	863,548	833,097	(30,451)	-3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22,559	23,035	23,933	23,933	24,438	506	2.1%
Total Revenues	22,559	23,035	23,933	23,933	24,438	506	2.1%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	16.00	-	0.0%

• Sheriff Training

The Training section covers a variety of distinct functions: applicant testing and background investigations for all employees, a 23-week, State-certified law enforcement academy, an 11-week detention academy, opportunities for commissioned staff to acquire their annual State requirement of 40 hours of in-service training and operation of the firearms range.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	652,883	779,839	787,435	787,435	816,668	29,233	3.7%
Contractual Services	94,632	116,110	91,600	111,600	91,600	(20,000)	-17.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,650	18,187	9,880	9,880	9,880	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	760,165	914,135	888,915	908,915	918,148	9,233	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)	9.00	9.00	9.00	9.00	9.00	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,161,337	2,232,196	2,330,671	2,330,671	2,327,565	(3,106)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,161,337	2,232,196	2,330,671	2,330,671	2,327,565	(3,106)	-0.1%
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%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	154,975	196,574	170,507	170,507	156,528	(13,979)	-8.2%
Contractual Services	37,865	64,599	24,700	24,700	24,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,483	7,389	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,323	268,561	216,207	216,207	202,228	(13,979)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,190	29,993	-	-	7,406	7,406	0.0%
Total Revenues	3,190	29,993	-	-	7,406	7,406	0.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,954,449	3,717,598	3,818,819	4,026,319	3,749,294	(277,026)	-6.9%
Contractual Services	18,697	31,610	35,520	38,160	35,520	(2,640)	-6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,737	20,493	18,536	18,536	18,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,998,883	3,769,701	3,872,875	4,083,015	3,803,350	(279,666)	-6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	374,930	379,015	258,739	258,739	394,327	135,588	52.4%
All Other Revenue	30	46	31	31	-	(31)	-100.0%
Total Revenues	374,960	379,061	258,771	258,771	394,327	135,557	52.4%
Full-Time Equivalents (FTEs)	47.00	45.00	47.00	46.00	46.00	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	88,281	91,559	169,012	169,012	95,881	(73,132)	-43.3%
Contractual Services	10,815	13,062	15,303	15,303	15,303	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,787	3,755	11,500	11,500	11,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	108,883	108,375	195,815	195,815	122,684	(73,132)	-37.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	65,798	73,333	68,337	68,337	77,798	9,461	13.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	65,798	73,333	68,337	68,337	77,798	9,461	13.8%
Full-Time Equivalents (FTEs)	2.00	2.00	3.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,546,614	2,183,414	2,700,000	2,700,000	2,700,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,546,614	2,183,414	2,700,000	2,700,000	2,700,000	-	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%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,884,910	5,210,283	5,225,324	5,225,324	5,386,266	160,942	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,884,910	5,210,283	5,225,324	5,225,324	5,386,266	160,942	3.1%
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%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	150,000	161,224	165,127	165,127	172,202	7,075	4.3%
Contractual Services	28,949	34,857	30,986	50,986	30,986	(20,000)	-39.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	138,715	116,466	109,578	109,578	109,578	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	317,663	312,548	305,691	325,691	312,766	(12,925)	-4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	19,553	7,679	20,744	20,744	8,147	(12,597)	-60.7%
Total Revenues	19,553	7,679	20,744	20,744	8,147	(12,597)	-60.7%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	370,063	369,077	396,574	396,574	212,401	(184,172)	-46.4%
Contractual Services	31,542	30,496	34,700	35,140	34,700	(440)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,153	5,434	7,800	7,800	7,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	403,758	405,007	439,074	439,514	254,901	(184,612)	-42.0%
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)	6.00	6.00	6.00	4.00	4.00	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	18,025	23,847	33,000	33,000	33,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,419	15,935	26,000	26,000	26,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	38,444	39,782	59,000	59,000	59,000	-	0.0%
Revenues							
Taxes	15,638	84,519	19,983	19,983	84,519	64,536	323.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	450	-	-	468	468	0.0%
All Other Revenue	40,510	45,700	41,691	41,691	50,448	8,757	21.0%
Total Revenues	56,148	130,669	61,674	61,674	135,435	73,761	119.6%
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, 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	86,543	204,043	207,500	207,500	207,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	107,881	308,892	469,000	469,000	469,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	11,500	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	194,424	524,436	676,500	676,500	676,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	538,271	102,393	300,738	300,738	106,360	(194,378)	-64.6%
Total Revenues	538,271	102,393	300,738	300,738	106,360	(194,378)	-64.6%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,620	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	11,500	11,500	11,500	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,620	-	11,500	11,500	11,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	1,500	1,500	-	(1,500)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	1,500	1,500	-	(1,500)	-100.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	761	715	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,392	4,972	8,200	8,200	8,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,153	5,687	13,200	13,200	13,200	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,440	9,165	14,959	14,959	9,349	(5,610)	-37.5%
Total Revenues	12,440	9,165	14,959	14,959	9,349	(5,610)	-37.5%
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 / Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	49,275	14,305	29,556	29,556	28,981	(575)	-1.9%
Contractual Services	51,453	14,481	12,000	25,976	12,000	(13,976)	-53.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,064	3,600	2,900	2,900	2,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	177,792	32,386	44,456	58,431	43,881	(14,550)	-24.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	301,661	44,679	43,597	43,597	46,575	2,978	6.8%
Charges For Service	18,187	-	-	-	-	-	0.0%
All Other Revenue	6,049	457	-	-	-	-	0.0%
Total Revenues	325,897	45,136	43,597	43,597	46,575	2,978	6.8%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	84,711	99,506	90,374	90,374	93,193	2,819	3.1%
Contractual Services	139,877	178,874	134,245	134,245	132,802	(1,443)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,067	35,882	16,998	16,998	16,998	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	269,654	314,262	241,617	241,617	242,993	1,376	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	302,680	280,801	238,480	238,480	266,761	28,281	11.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	37	-	-	-	-	-	0.0%
Total Revenues	302,717	280,801	238,480	238,480	266,761	28,281	11.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	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 / Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	885,768	319,816	-	235,733	-	(235,733)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	49,214	-	-	1,495	-	(1,495)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(1,100)	53,830	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	933,882	373,646	-	237,228	-	(237,228)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	856,535	404,748	63,373	300,601	-	(300,601)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	856,535	404,748	63,373	300,601	-	(300,601)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	53,484	139,732	114,996	114,996	102,499	(12,497)	-10.9%
Contractual Services	16,904	34,094	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,461	5,468	4,700	4,700	4,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	86,849	179,294	197,196	197,196	184,699	(12,497)	-6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	191,880	185,239	153,783	153,783	193,858	40,075	26.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	191,880	185,239	153,783	153,783	193,858	40,075	26.1%
Full-Time Equivalents (FTEs)	1.00	2.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	28,122	28,122	21,248	(6,875)	-24.4%
Contractual Services	-	-	50,000	50,000	50,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	3,803	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	3,803	79,122	79,122	72,248	(6,875)	-8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	146,644	83,483	78,148	78,148	80,102	1,954	2.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	146,644	83,483	78,148	78,148	80,102	1,954	2.5%
Full-Time Equivalents (FTEs)	-	-	0.33	0.33	0.33	-	0.0%

District Attorney

Mission: To enforce the laws of the State of Kansas by effectively, fairly and consistently administering justice within the framework of the constitution and laws of this jurisdiction. To review, investigate, deter and prosecute all criminal and civil violations in a manner that is consistent and that maximizes public safety, the rights of crime victims and protects the rights of all citizens of the State of Kansas within the County of Sedgwick. To improve the law and make the law conform to the needs of society are the primary focus and empowerment of the office with the further goal of improving the overall quality of life for the citizens in our community.

Marc Bennett District Attorney

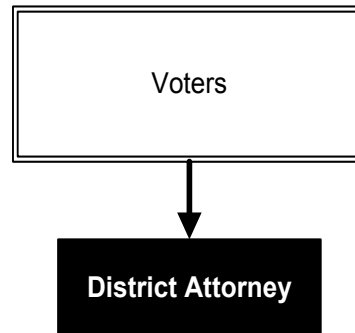
535 N. Main
Wichita, KS 67203
316.660.3600

marc.bennett@sedgwick.gov

Overview

The District Attorney's (DA) Office prosecutes violations of the criminal, juvenile and traffic laws of Kansas, institutes proceedings to protect abused and neglected children, and secures care and treatment in alcohol, drug and mental commitment cases. Additionally, the District Attorney's Office appears before appellate courts in Kansas, the Federal courts and the United States Supreme Court in regard to civil and criminal appeals, enforces the Kansas Consumer Protection Act and provides services to victims and witnesses to ensure fair treatment.

In the traditional sense, the Office is responsible for the prosecution of offenders. However, it has become increasingly necessary to not only recognize that punishment of offenders is appropriate, but also that victims of crimes should be afforded protection and consideration in making the criminal justice system viable for the community.



Strategic Goals:

- To ensure fair and equal treatment in accordance with State law and prosecution standards
- To ensure offender accountability to crime victims and the community
- To maintain the highest level of professionalism in all aspects of daily operations

Highlights

- Successfully reduced the number of cases pending and unresolved on the jury trial docket from a high in 2012 of 1,246 cases to fewer than 800 cases pending at the close of 2014
- The Economic Crimes Unit continued to provide expeditious case disposition in 2014 with a priority of ensuring victim restitution is ordered and received; in 2014, the Unit resolved 231 cases prior to the first evidentiary hearing



Accomplishments and Priorities

Accomplishments

Throughout the last year and during the 2015 legislative session in Topeka, the DA's office worked with local legislators to improve laws to protect citizens, including the metal theft bill to combat metal theft statewide.

In 2014, the Economic Crimes Unit resolved 231 cases prior to the first evidentiary hearing. This means the cases pled, and restitution was ordered prior to any witnesses being called or inconvenienced. This unit strives to obtain restitution payments to victims at the time of the plea, rather than simply obtaining an order to that effect.

The number of cases pending and unresolved on the criminal docket was a primary concern during Marc Bennett's first year in office in 2013. A high of 1,246 cases were on the docket in July of 2012. 2014 came to a close with fewer than 800 pending jury trials, with the number going below 700 during the course of the year. This figure was reached while roughly 280 more cases were filed in 2014 than in 2012.

Priorities

The District Attorney continues to focus on expeditious case management while ensuring fair treatment of defendants, victims and children within the judicial system.

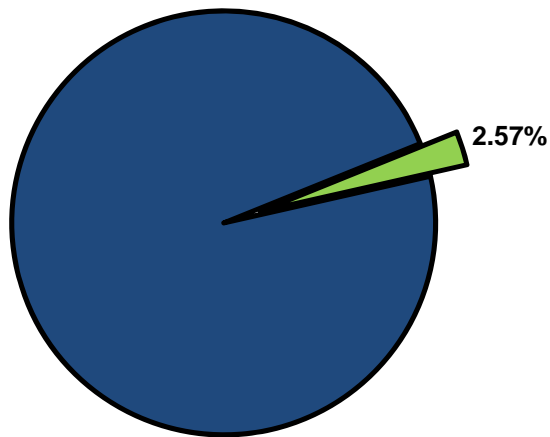


Significant Budget Adjustments

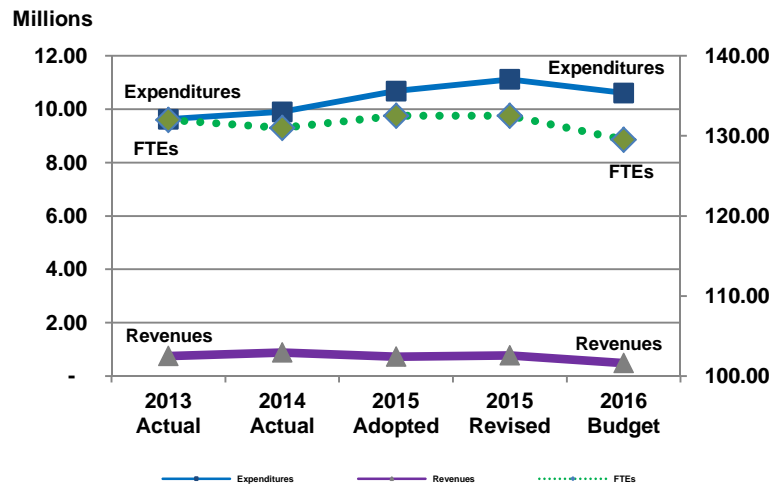
The District Attorney's 2016 budget includes the elimination of 3.0 FTE positions in grant funds due to a grant ending and a reduction in Prosecution Attorney Trust due to statutory budgeting restrictions.

Departmental Graphical Summary

District Attorney
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	8,722,050	9,210,407	9,940,877	9,940,877	9,806,582	(134,295)	-1.35%
Contractual Services	569,881	550,887	600,494	871,521	584,796	(286,725)	-32.90%
Debt Service	-	-	-	-	-	-	-
Commodities	199,691	137,739	140,309	303,222	218,855	(84,367)	-27.82%
Capital Improvements	803	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	133,135	-	-	-	-	-	-
Total Expenditures	9,625,560	9,899,033	10,681,680	11,115,619	10,610,233	(505,387)	-4.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	355,507	143,692	250,257	295,776	41,887	(253,889)	-85.84%
Charges for Services	269,592	267,321	347,788	347,788	305,938	(41,850)	-12.03%
All Other Revenue	118,462	469,568	126,547	126,547	138,127	11,580	9.15%
Total Revenues	743,560	880,582	724,591	770,110	485,952	(284,158)	-36.90%
Full-Time Equivalents (FTEs)							
Property Tax Funded	124.51	126.51	128.01	128.01	128.01	-	0.00%
Non-Property Tax Funded	7.49	4.49	4.49	4.49	1.49	(3.00)	-66.82%
Total FTEs	132.00	131.00	132.50	132.50	129.50	(3.00)	-2.26%

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	9,088,723	9,570,247	10,331,806	10,436,806	10,392,134	(44,672)	-0.43%
District Attorney Grants	507,938	271,727	306,873	590,294	133,376	(456,918)	-77.41%
JAG Grants	5,501	10,373	-	45,519	41,723	(3,796)	-8.34%
Attorney Training	23,398	46,687	43,000	43,000	43,000	-	0.00%
Total Expenditures	9,625,560	9,899,033	10,681,680	11,115,619	10,610,233	(505,387)	-4.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate 3.0 FTE positions in grant funds due to grants ending	(186,655)	(244,601)	(3.00)
Reduction in Prosecution Attorney Trust due to statutory budgeting restrictions	(270,263)		

Total (456,918) (244,601) (3.00)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16 FTEs
Administration	110	1,390,392	1,111,314	1,233,776	1,225,276	1,092,822	-10.81%	9.26
Consumer Fraud	110	233,737	224,102	245,116	245,616	246,909	0.53%	3.00
Adult Diversion	110	152,143	160,066	170,264	170,264	172,335	1.22%	3.00
Traffic	110	368,732	394,193	440,849	440,849	434,770	-1.38%	8.25
Trial	110	2,899,959	3,056,850	3,263,697	3,142,697	3,258,132	3.67%	37.86
Juvenile	110	752,494	646,036	1,030,783	939,783	835,649	-11.08%	11.04
Appellate	110	594,757	656,579	682,435	690,435	690,151	-0.04%	7.00
Case Coordination	110	393,953	452,864	487,810	527,810	538,206	1.97%	8.20
Investigation	110	600,071	608,553	635,778	635,778	637,341	0.25%	8.00
Records	110	239,211	183,581	276,706	326,706	356,077	8.99%	6.60
Sedgwick Co. Drug Ct.	110	40,607	42,161	43,272	44,272	44,345	0.16%	0.50
Witness Fees	110	41,513	25,344	31,000	36,000	31,000	-13.89%	-
Sexual Assault Exam.	110	186,853	214,640	217,295	267,295	217,295	-18.71%	-
Traffic Diversion	110	67,044	89,420	93,083	93,083	93,959	0.94%	1.40
Juvenile Diversion	110	99,203	258,420	270,995	270,995	262,559	-3.11%	5.05
Child in Need of Care	110	723,839	1,103,302	890,358	1,061,358	1,104,783	4.09%	15.05
Financial & Econ. Crimes	110	304,215	342,824	318,589	318,589	375,800	17.96%	3.80
Consumer Investigations	259	28,451	33,238	74,370	74,370	34,894	-53.08%	0.49
Juvenile Intervention Prg.	259	226,913	79,629	143,965	143,965	79,481	-44.79%	1.00
Violence Against Women	259	63,824	64,759	69,538	69,538	-	-100.00%	-
Prosecution Attorney Tr.	259	36,355	84,714	-	270,263	-	-100.00%	-
Juvenile Div. UA Fees	259	7,620	9,388	19,000	19,000	19,000	0.00%	-
BJA Records Managem.	259	144,776	-	-	-	-	0.00%	-
Training	216	23,398	46,687	43,000	43,000	43,000	0.00%	-
Other Grants	Multi.	5,501	10,373	-	58,676	41,723	-28.89%	-
Total		9,625,560	9,899,033	10,681,680	11,115,619	10,610,233	-4.55%	129.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Attorney	110	DA	-	60,657	60,657	-	1.00	1.00
Chief Attorney	110	DA	976,710	985,733	985,733	11.00	11.00	11.00
Chief Deputy District Attorney	110	DA	117,875	120,822	120,822	1.00	1.00	1.00
Chief Executive Administrator	110	DA	87,605	89,783	89,783	1.00	1.00	1.00
Chief Investigator	110	DA	57,870	59,021	59,021	1.00	1.00	1.00
Chief of Investigations	110	DA	78,925	80,898	80,898	1.00	1.00	1.00
Criminal Investigator	110	DA	152,000	155,800	155,800	3.00	3.00	3.00
Deputy District Attorney	110	DA	221,740	227,262	227,262	2.00	2.00	2.00
District Attorney	110	DA	145,651	147,108	147,108	1.00	1.00	1.00
Executive Assistant	110	DA	72,800	64,500	64,500	1.00	1.00	1.00
Information Technology Support	110	DA	69,187	70,917	70,917	1.00	1.00	1.00
Media Coordinator	110	DA	29,274	30,006	30,006	0.51	0.51	0.51
Senior Administrative Officer	110	DA	77,660	75,000	75,000	1.00	1.00	1.00
Senior Attorney	110	DA	769,400	795,455	795,455	10.00	10.00	10.00
Senior Investigator	110	DA	81,975	83,962	83,962	2.00	2.00	2.00
Senior Systems Analyst	110	DA	54,035	55,116	55,116	1.00	1.00	1.00
Staff Attorney I	110	DA	733,385	713,000	713,000	13.00	13.00	13.00
Staff Attorney II	110	DA	241,500	248,641	248,641	4.00	4.00	4.00
Staff Attorney III	110	DA	576,405	597,532	597,532	9.00	9.00	9.00
Staff Attorney IIII	110	DA	133,010	137,920	137,920	2.00	2.00	2.00
Traffic Diversion Coordinator	110	DA	48,175	49,379	49,379	1.00	1.00	1.00
Attorney	110	GRADE136	63,814	-	-	1.00	-	-
Department Application Manager	110	GRADE127	48,961	50,452	50,452	1.00	1.00	1.00
Administrative Officer	110	GRADE124	50,257	51,779	51,779	1.00	1.00	1.00
Administrative Technician	110	GRADE124	41,448	37,280	37,280	1.00	1.00	1.00
Senior Case Coordinator	110	GRADE124	90,685	78,966	78,966	2.00	2.00	2.00
Administrative Investigator	110	GRADE123	131,192	136,406	136,406	3.00	3.00	3.00
Administrative Specialist	110	GRADE123	33,842	34,644	34,644	1.00	1.00	1.00
Case Coordinator	110	GRADE123	187,677	201,523	201,523	5.00	5.00	5.00
Discovery Coordinator	110	GRADE123	78,063	80,423	80,423	2.00	2.00	2.00
Diversion Case Coordinator	110	GRADE123	34,548	35,366	35,366	1.00	1.00	1.00
Docket Administration	110	GRADE123	39,209	40,918	40,918	1.00	1.00	1.00
Juvenile Case Coordinator	110	GRADE123	104,234	106,465	106,465	3.00	3.00	3.00
Legal Assistant	110	GRADE123	106,122	103,509	103,509	3.00	3.00	3.00
Senior Victim Witness Coordinator	110	GRADE123	50,940	52,478	52,478	1.00	1.00	1.00
Victim Witness Coordinator	110	GRADE123	38,438	39,611	39,611	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	638,179	361,125	384,806	19.00	11.00	11.70
HELD - Administrative Assistant	110	GRADE120	-	-	-	1.00	1.00	1.00
Diversion Assistant	110	GRADE118	26,520	26,967	26,967	1.00	1.00	1.00
Traffic Assistant	110	GRADE118	32,021	32,779	32,779	1.00	1.00	1.00
Administrative Assistant	110	GRADE117	25,986	315,632	291,951	1.00	9.00	8.30
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	195,200	189,785	189,785	7.00	7.00	7.00
PT Administrative Support	110	EXCEPT	21,400	28,146	28,146	1.50	1.50	1.50
Temp DA Summer Intern	110	EXCEPT	16,000	16,000	16,000	2.00	2.00	2.00
Chief Investigator	259	DA	12,000	12,000	-	1.00	1.00	-
Media Coordinator	259	DA	28,126	28,829	28,829	0.49	0.49	0.49
Project Manager	259	GRADE129	56,738	51,525	51,525	1.00	1.00	1.00

[illegible]

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,191,238	1,070,106	1,153,876	1,152,876	1,026,672	(126,203)	-10.9%
Contractual Services	42,809	30,906	59,400	51,900	54,900	3,000	5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,408	10,302	20,500	20,500	11,250	(9,250)	-45.1%
Capital Improvements	803	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	133,135	-	-	-	-	-	0.0%
Total Expenditures	1,390,392	1,111,314	1,233,776	1,225,276	1,092,822	(132,453)	-10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	161	1,068	1,068	164	(904)	-84.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,064	1,430	6,504	6,504	6,470	(34)	-0.5%
Total Revenues	7,064	1,591	7,572	7,572	6,634	(938)	-12.4%
Full-Time Equivalents (FTEs)	17.26	9.06	10.76	9.21	9.26	0.05	0.5%

• Consumer Fraud

The Consumer Protection Unit enforces the Kansas Consumer Protection Act, 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	222,807	216,406	232,416	232,416	235,809	3,393	1.5%
Contractual Services	2,850	3,195	4,700	6,200	5,500	(700)	-11.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,080	4,501	8,000	7,000	5,600	(1,400)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	233,737	224,102	245,116	245,616	246,909	1,293	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20,000	-	6,556	6,556	15,000	8,444	128.8%
Total Revenues	20,000	-	6,556	6,556	15,000	8,444	128.8%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	151,454	159,574	166,264	166,264	168,335	2,070	1.2%
Contractual Services	675	327	1,000	1,500	2,500	1,000	66.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14	165	3,000	2,500	1,500	(1,000)	-40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	152,143	160,066	170,264	170,264	172,335	2,070	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	65,193	61,395	112,510	112,510	64,739	(47,771)	-42.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	65,193	61,395	112,510	112,510	64,739	(47,771)	-42.5%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	359,217	384,867	424,849	424,849	404,720	(20,129)	-4.7%
Contractual Services	6,996	5,666	12,500	12,500	18,050	5,550	44.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,519	3,660	3,500	3,500	12,000	8,500	242.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	368,732	394,193	440,849	440,849	434,770	(6,079)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,075	2,334	2,201	2,201	2,476	274	12.5%
Total Revenues	2,075	2,334	2,201	2,201	2,476	274	12.5%
Full-Time Equivalents (FTEs)	8.00	7.75	8.10	8.25	8.25	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,823,641	2,963,484	3,152,197	3,034,197	3,138,568	104,371	3.4%
Contractual Services	50,329	48,010	84,000	71,000	83,507	12,507	17.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,989	45,355	27,500	37,500	36,057	(1,443)	-3.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,899,959	3,056,850	3,263,697	3,142,697	3,258,132	115,435	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	130	39	76	76	41	(35)	-45.9%
Total Revenues	130	39	76	76	41	(35)	-45.9%
Full-Time Equivalents (FTEs)	34.13	37.30	38.25	38.80	37.86	(0.94)	-2.4%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	723,003	629,324	993,783	902,783	802,474	(100,309)	-11.1%
Contractual Services	11,115	9,355	17,000	17,000	13,050	(3,950)	-23.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,376	7,357	20,000	20,000	20,125	125	0.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	752,494	646,036	1,030,783	939,783	835,649	(104,134)	-11.1%
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)	13.00	9.25	14.00	10.30	11.04	0.74	7.2%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	581,650	643,778	664,435	664,435	675,151	10,716	1.6%
Contractual Services	9,475	9,318	15,000	15,000	11,000	(4,000)	-26.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,632	3,483	3,000	11,000	4,000	(7,000)	-63.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	594,757	656,579	682,435	690,435	690,151	(284)	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)	7.75	7.00	7.50	7.00	7.00	-	0.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	382,377	443,803	474,960	514,960	527,556	12,596	2.4%
Contractual Services	2,438	3,480	6,850	6,850	4,650	(2,200)	-32.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,138	5,581	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	393,953	452,864	487,810	527,810	538,206	10,396	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	10	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.50	8.20	7.50	8.20	8.20	-	0.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	564,354	569,868	589,529	589,529	595,597	6,068	1.0%
Contractual Services	34,715	35,770	38,749	38,749	39,044	295	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,002	2,916	7,500	7,500	2,700	(4,800)	-64.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	600,071	608,553	635,778	635,778	637,341	1,563	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)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	203,490	144,427	232,706	232,706	278,002	45,296	19.5%
Contractual Services	17,446	27,199	25,000	71,000	28,000	(43,000)	-60.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,275	11,955	19,000	23,000	50,075	27,075	117.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	239,211	183,581	276,706	326,706	356,077	29,371	9.0%
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)	6.00	7.10	6.50	6.60	6.60	-	0.0%

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court program, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This program is a multi-discipline partnership with COMCARE, the Department of Corrections and the District Court.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	40,607	41,735	43,272	43,272	43,720	448	1.0%
Contractual Services	-	332	-	500	500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	94	-	500	125	(375)	-75.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,607	42,161	43,272	44,272	44,345	73	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	5	-	-	5	5	0.0%
Total Revenues	-	5	-	-	5	5	0.0%
Full-Time Equivalents (FTEs)	0.37	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,472	24,819	30,000	35,000	30,000	(5,000)	-14.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,041	524	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	41,513	25,344	31,000	36,000	31,000	(5,000)	-13.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	4,576	-	-	4,854	4,854	0.0%
Total Revenues	-	4,576	-	-	4,854	4,854	0.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	186,853	214,640	217,295	267,295	217,295	(50,000)	-18.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	186,853	214,640	217,295	267,295	217,295	(50,000)	-18.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9,016	5,770	2,644	2,644	6,121	3,477	131.5%
Total Revenues	9,016	5,770	2,644	2,644	6,121	3,477	131.5%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	66,456	88,294	91,183	91,183	92,409	1,226	1.3%
Contractual Services	513	798	1,300	1,300	1,050	(250)	-19.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75	328	600	600	500	(100)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	67,044	89,420	93,083	93,083	93,959	876	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	141,485	147,993	162,699	162,699	153,972	(8,727)	-5.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	141,485	147,993	162,699	162,699	153,972	(8,727)	-5.4%
Full-Time Equivalents (FTEs)	1.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	98,128	255,297	268,695	268,695	259,809	(8,886)	-3.3%
Contractual Services	631	2,581	1,100	1,100	1,750	650	59.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	444	541	1,200	1,200	1,000	(200)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	99,203	258,420	270,995	270,995	262,559	(8,436)	-3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,009	4,829	5,150	5,150	15,500	10,350	201.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,009	4,829	5,150	5,150	15,500	10,350	201.0%
Full-Time Equivalents (FTEs)	2.00	5.20	5.00	5.20	5.05	(0.15)	-2.9%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	696,523	1,086,476	863,249	1,033,249	1,080,083	46,834	4.5%
Contractual Services	8,213	12,244	17,600	20,600	9,500	(11,100)	-53.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,103	4,583	9,509	7,509	15,200	7,691	102.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	723,839	1,103,302	890,358	1,061,358	1,104,783	43,425	4.1%
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)	10.50	15.95	11.50	14.75	15.05	0.30	2.0%

• 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, and 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	297,920	335,341	301,589	301,589	363,300	61,711	20.5%
Contractual Services	1,826	5,466	12,000	12,000	7,500	(4,500)	-37.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,470	2,018	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	304,215	342,824	318,589	318,589	375,800	57,211	18.0%
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)	3.00	3.80	3.00	3.80	3.80	-	0.0%

• Consumer Education

The Department'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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	28,451	33,238	74,370	74,370	34,894	(39,476)	-53.1%
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	28,451	33,238	74,370	74,370	34,894	(39,476)	-53.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,340	32,724	40,126	40,126	34,439	(5,687)	-14.2%
Total Revenues	12,340	32,724	40,126	40,126	34,439	(5,687)	-14.2%
Full-Time Equivalents (FTEs)	1.49	1.49	1.49	1.49	0.49	(1.00)	-67.1%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	226,913	79,629	143,965	143,965	79,481	(64,484)	-44.8%
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	226,913	79,629	143,965	143,965	79,481	(64,484)	-44.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	142,057	99,203	180,000	180,000	-	(180,000)	-100.0%
Charges For Service	12,221	9,727	10,428	10,428	9,727	(701)	-6.7%
All Other Revenue	-	282,278	38,399	38,399	68,720	30,321	79.0%
Total Revenues	154,278	391,207	228,827	228,827	78,447	(150,380)	-65.7%
Full-Time Equivalents (FTEs)	5.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%

• Violence Against Women

The Violence Against Women Act (VAWA) provides federal funding to assist victims of sexual assault, domestic violence, and stalking cases. Staff inform victims and witnesses about the court process and court proceedings, and refer victims to agencies that provide direct victims services.

Fund(s): District Attorney - Grants 259

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	63,824	64,759	69,538	69,538	-	(69,538)	-100.0%
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	63,824	64,759	69,538	69,538	-	(69,538)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,574	34,198	41,004	41,004	-	(41,004)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22,003	72,399	25,040	25,040	-	(25,040)	-100.0%
Total Revenues	65,577	106,597	66,044	66,044	-	(66,044)	-100.0%
Full-Time Equivalents (FTEs)	1.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	10,687	60,760	-	150,263	-	(150,263)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,668	23,954	-	120,000	-	(120,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	36,355	84,714	-	270,263	-	(270,263)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	45,824	54,456	-	-	-	-	0.0%
Total Revenues	45,824	54,456	-	-	-	-	0.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	7,620	9,388	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	7,620	9,388	19,000	19,000	19,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	11,855	9,966	19,000	19,000	19,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,855	9,966	19,000	19,000	19,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Byrne Justice Assistance Records Management

Byrne Justice Assistance (BJA) grant funds were awarded to improve, expand and enhance the existing records system(s). This award was used for equipment, records management software, professional/technical services, and necessary staff to enhance and automate existing processes.

Fund(s): District Attorney - Grants 259

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	110,739	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,037	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	144,776	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	164,376	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	400	-	-	-	-	0.0%
Total Revenues	164,376	400	-	-	-	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,398	46,636	38,000	38,000	38,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	50	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	23,398	46,687	43,000	43,000	43,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	32,829	33,412	38,000	38,000	43,000	5,000	13.2%
All Other Revenue	-	-	5,000	5,000	-	(5,000)	-100.0%
Total Revenues	32,829	33,412	43,000	43,000	43,000	-	0.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	80	-	-	34,764	-	(34,764)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,421	10,373	-	23,913	41,723	17,810	74.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,501	10,373	-	58,676	41,723	(16,953)	-28.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,501	10,131	28,185	73,704	41,723	(31,981)	-43.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	13,157	-	-	-	-	0.0%
Total Revenues	5,501	23,288	28,185	73,704	41,723	(31,981)	-43.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

18th Judicial District of Kansas

Mission: *To provide courteous and dignified treatment to all citizens in an environment that always promotes efficient and fair administration of justice.*

Honorable James Fleetwood
Chief Judge

525 N. Main
Wichita, KS 67203
316.660.5611
jfleetwo@dc18.org

Overview

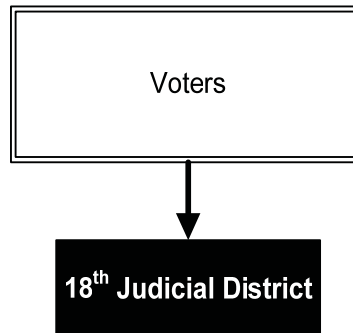
The Kansas Constitution creates 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District, like other districts in Kansas, is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, adoption cases, and municipal and small claims appeals.

Currently, 28 judges serve on the bench for the District. Recently, the largest number of cases resolved have been traffic tickets, limited action civil cases, and divorces.

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.

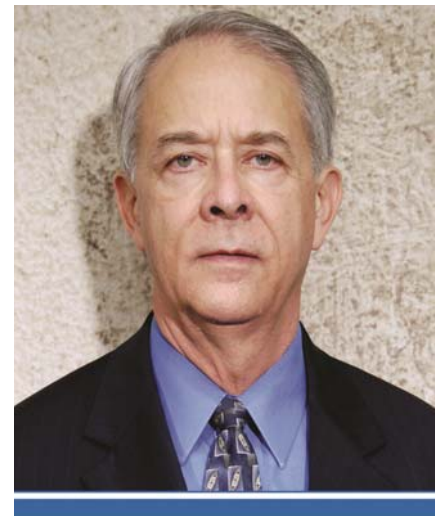
Highlights

- Operates as a file-less court system
- Provides increased customer service through installing electronic docket boards in the Courthouse lobby and implementing a comment card program to gain public input
- Updated juror system to allow for online completion of the juror questionnaire



Strategic Goals:

- Expand acceptance of credit card payments
- Expand use of the State E-filing system when processing cases
- Improve jury management system
- Heightened effort for customer service



Accomplishments and Priorities

Accomplishments

The District Court continues its commitment to no longer use 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.

During 2014, the District Court converted its Notice of Intended Dismissal (NID) process to email, saving significant time, labor, and postage expense.

The District Court has also made an even stronger push to provide quality customer service to customers. A new customer service training program, "In Their Shoes," is provided to all employees. In addition, the Court has begun offering a comment card to all customers to measure customer service and installed electronic docket boards in the lobby to help direct customers to their destinations.

Priorities

The District Court works constantly to ensure equal and accessible justice while maintaining excellent stewardship of the 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.

The District Court will update its juror system in 2015 to improve the efficiency of juror use and to improve customer service.

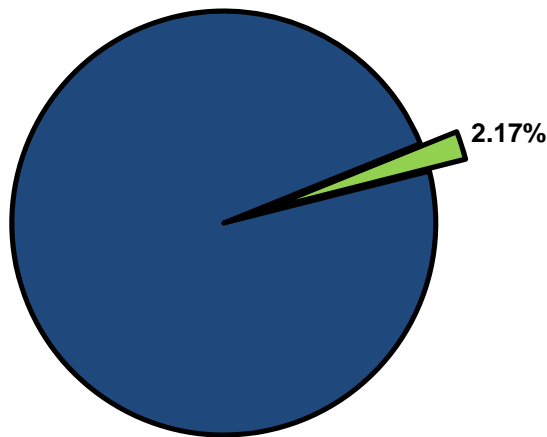


Significant Budget Adjustments

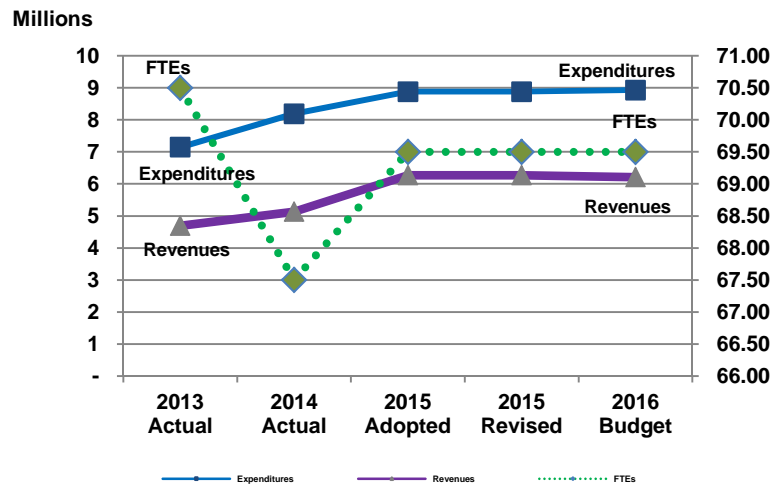
There are no significant budget adjustments to the 18th Judicial District's 2016 budget.

Departmental Graphical Summary

18th Judicial District of Kansas
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	3,198,549	3,540,387	3,924,160	3,924,160	3,917,693	(6,467)	-0.16%
Contractual Services	3,309,964	4,133,010	4,271,363	4,271,363	4,312,027	40,664	0.95%
Debt Service	-	-	-	-	-	-	-
Commodities	612,293	479,416	642,684	642,684	630,510	(12,174)	-1.89%
Capital Improvements	23,308	7,251	-	-	5,000	5,000	62.50%
Capital Equipment	-	32,801	40,000	40,000	65,000	25,000	62.50%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,144,115	8,192,865	8,878,207	8,878,207	8,930,230	52,023	0.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,240,449	3,717,656	4,229,829	4,229,829	4,513,450	283,621	6.71%
Charges for Services	1,406,456	1,388,680	1,790,983	1,790,983	1,466,025	(324,959)	-18.14%
All Other Revenue	47,529	27,349	246,316	246,316	225,358	(20,958)	-8.51%
Total Revenues	4,694,435	5,133,684	6,267,128	6,267,128	6,204,833	(62,296)	-0.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.25	1.75	1.75	1.80	1.75	(0.05)	-2.78%
Non-Property Tax Funded	67.25	65.75	67.75	67.70	67.75	0.05	0.07%
Total FTEs	70.50	67.50	69.50	69.50	69.50	-	0.00%

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	2,997,040	3,107,000	3,031,321	3,031,321	3,044,558	13,238	0.44%
Court Trustee	4,112,623	5,084,822	5,839,386	5,839,386	5,878,171	38,785	0.66%
Court A/D Safety	34,451	1,042	7,500	7,500	7,500	-	0.00%
JAG Grants	-	-	-	-	-	-	-
Total Expenditures	7,144,115	8,192,865	8,878,207	8,878,207	8,930,230	52,023	0.59%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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	15-'16' FTEs
Administration	110	2,380,485	2,423,677	2,368,400	2,368,400	2,366,160	-0.09%	-
Probation	110	53,678	59,484	45,450	45,450	45,450	0.00%	-
Clerks	110	161,352	154,037	141,200	151,200	141,200	-6.61%	-
Technology	110	257,090	252,189	280,229	280,229	280,200	-0.01%	-
Drug Testing	110	28,429	49,495	86,981	76,981	87,250	13.34%	-
Parenting Classes	110	116,006	130,919	109,061	109,061	124,298	13.97%	1.75
Trustee IV-D	211	3,257,735	4,142,208	4,494,509	4,494,509	4,669,316	3.89%	52.70
Trustee Non IV-D	211	854,888	942,614	1,344,877	1,344,877	1,208,855	-10.11%	15.05
ADSAP	214	34,451	1,042	7,500	7,500	7,500	0.00%	-
JAG '10 - Court Record.	263	-	-	-	-	-	0.00%	-
Court Ord. Place. Costs	110	-	37,199	-	-	-	0.00%	-
Total		7,144,115	8,192,865	8,878,207	8,878,207	8,930,230	0.59%	69.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
KZ6 Administrative Support B115	110	EXCEPT	14,242	23,953	23,953	1.00	1.00	1.00
Mediation Coordinator	110	18THJUD	36,724	42,023	39,396	0.75	0.80	0.75
Case Manager	211	GRADE120	58,448	-	-	2.00	-	-
KZ2 Professional B321	211	EXCEPT	-	2,500	2,500	0.50	0.50	0.50
KZ2 Professional B322	211	EXCEPT	-	2,500	2,500	0.50	0.50	0.50
Administrative Assistant	211	18THJUD	68,063	68,062	68,062	2.00	2.00	2.00
Administrative Manager	211	18THJUD	77,142	77,141	77,141	1.00	1.00	1.00
Administrative Officer	211	18THJUD	141,062	146,245	146,245	3.00	3.00	3.00
Administrative Technician	211	18THJUD	45,118	45,117	45,117	1.00	1.00	1.00
Attorney	211	18THJUD	144,871	162,841	162,841	3.00	3.00	3.00
Attorney III	211	18THJUD	73,467	73,768	73,768	1.00	1.00	1.00
Attorney IV	211	18THJUD	88,210	86,480	86,480	1.00	1.00	1.00
Case Specialist	211	18THJUD	95,078	128,080	128,080	3.00	5.00	5.00
Civil Process Server	211	18THJUD	35,507	34,819	34,819	1.00	1.00	1.00
Court Services Officer I	211	18THJUD	44,002	40,901	40,901	1.00	1.00	1.00
Court Trustee	211	18THJUD	77,142	77,141	77,141	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	49,694	49,693	49,693	1.00	1.00	1.00
Deputy Trustee	211	18THJUD	63,455	63,455	63,455	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	68,448	68,447	68,447	2.00	2.00	2.00
Intake Specialist	211	18THJUD	29,104	27,032	27,032	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	40,900	40,901	40,901	1.00	1.00	1.00
Investigator Community Resource Supervis	211	18THJUD	40,900	40,901	40,901	1.00	1.00	1.00
IWO/Monitoring Specialist	211	18THJUD	29,104	29,103	29,103	1.00	1.00	1.00
KZ2 - Professional	211	18THJUD	14,552	5,500	5,500	0.50	0.50	0.50
KZ6 Administrative Support B115	211	18THJUD	76,134	48,577	48,577	2.50	2.50	2.50
KZ6 Administrative Support B220	211	18THJUD	-	5,500	5,500	0.50	0.50	0.50
Legal Assistant	211	18THJUD	139,312	139,310	139,310	4.00	4.00	4.00
Legal Assistant III	211	18THJUD	47,675	47,665	47,665	1.00	1.00	1.00
Mediation Coordinator	211	18THJUD	12,241	10,506	13,132	0.25	0.20	0.25
Office Assistant	211	18THJUD	119,692	111,958	111,958	4.00	4.00	4.00
Office Specialist	211	18THJUD	326,891	307,247	307,247	11.00	11.00	11.00
Office Specialist - IVD IWO Case Manager	211	18THJUD	29,104	26,387	26,387	1.00	1.00	1.00
Programmer I	211	18THJUD	47,312	47,312	47,312	1.00	1.00	1.00
Quality Assurance Specialist	211	18THJUD	65,808	68,447	68,447	2.00	2.00	2.00
Senior Attorney	211	18THJUD	136,922	136,922	136,922	2.00	2.00	2.00
Senior Investigator	211	18THJUD	88,004	88,005	88,005	2.00	2.00	2.00
Senior Legal Assistant	211	18THJUD	137,603	134,649	134,649	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	158,701	158,700	158,700	3.00	3.00	3.00
Subtotal					2,667,786			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					61,363			
Overtime/On Call/Holiday Pay					13,131			
Benefits					1,175,412			
Total Personnel Budget					3,917,693	69.50	69.50	69.50

• 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 and court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,264,544	2,307,096	2,265,650	2,265,650	2,254,050	(11,600)	-0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	115,983	112,581	102,750	102,750	107,110	4,360	4.2%
Capital Improvements	(42)	4,000	-	-	5,000	5,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,380,485	2,423,677	2,368,400	2,368,400	2,366,160	(2,240)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	36,840	-	4,574	4,574	-	(4,574)	-100.0%
Charges For Service	251,351	235,072	305,480	305,480	244,755	(60,724)	-19.9%
All Other Revenue	26,371	24,602	29,203	29,203	26,018	(3,185)	-10.9%
Total Revenues	314,563	259,673	339,256	339,256	270,773	(68,483)	-20.2%
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 Department are Child Custody Investigators who conduct investigations for Family Law Judges and Child in Need of Care Officers who help coordinate abuse/neglect or truancy cases through the juvenile court system.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	28,071	31,476	25,250	20,250	25,250	5,000	24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,607	28,008	20,200	25,200	20,200	(5,000)	-19.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	53,678	59,484	45,450	45,450	45,450	-	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 position is required to perform all duties required by law or court rules and practices. These duties include, but are not limited to, preserving all papers filed or by law placed under the clerk's control, keeping appearance dockets or other records as may be ordered by the court, issuing writs and orders for provisional remedies, and making records and information accessible to the public during normal working hours.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	103,529	104,366	103,500	108,500	103,500	(5,000)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,473	25,950	37,700	42,700	37,700	(5,000)	-11.7%
Capital Improvements	23,350	3,251	-	-	-	-	0.0%
Capital Equipment	-	20,470	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	161,352	154,037	141,200	151,200	141,200	(10,000)	-6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	377	110	113	113	-	(113)	-100.0%
Total Revenues	377	110	113	113	-	(113)	-100.0%
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, e-mail, internet access and electronic case filing. 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	83,190	111,322	70,029	70,029	85,000	14,971	21.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	173,900	128,535	195,200	195,200	180,200	(15,000)	-7.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	12,331	15,000	15,000	15,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	257,090	252,189	280,229	280,229	280,200	(29)	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%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,892	-	10,100	10,100	10,000	(100)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,537	49,495	76,881	66,881	77,250	10,369	15.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	28,429	49,495	86,981	76,981	87,250	10,269	13.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	84,758	87,138	86,981	86,981	92,445	5,464	6.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	84,758	87,138	86,981	86,981	92,445	5,464	6.3%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	0.0%

• Parenting Classes

The Family Law Department 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	79,977	73,374	73,311	73,311	86,548	13,238	18.1%
Contractual Services	9,500	9,160	10,000	10,000	12,000	2,000	20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,528	48,386	25,750	25,750	25,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	116,006	130,919	109,061	109,061	124,298	15,238	14.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	117,015	120,015	147,730	147,730	124,864	(22,866)	-15.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	117,015	120,015	147,730	147,730	124,864	(22,866)	-15.5%
Full-Time Equivalents (FTEs)	2.25	1.75	1.75	1.80	1.75	(0.05)	-2.8%

• 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): Court Trustee Operations 211

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	2,291,153	2,557,301	2,708,675	2,708,675	2,823,389	114,714	4.2%
Contractual Services	774,981	1,503,166	1,609,334	1,609,334	1,644,727	35,393	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	191,600	81,741	151,500	151,500	151,200	(300)	-0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	25,000	25,000	50,000	25,000	100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,257,735	4,142,208	4,494,509	4,494,509	4,669,316	174,807	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,196,649	3,717,656	4,225,256	4,225,256	4,513,450	288,194	6.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20,778	2,637	212,000	212,000	2,797	(209,203)	-98.7%
Total Revenues	3,217,427	3,720,292	4,437,256	4,437,256	4,516,247	78,992	1.8%
Full-Time Equivalents (FTEs)	52.20	51.70	49.90	52.70	52.70	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	803,949	909,713	1,142,174	1,142,174	1,007,755	(134,419)	-11.8%
Contractual Services	31,276	28,183	170,000	170,000	170,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,663	4,719	32,703	32,703	31,100	(1,603)	-4.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	854,888	942,614	1,344,877	1,344,877	1,208,855	(136,022)	-10.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	918,208	933,296	1,213,529	1,213,529	990,000	(223,529)	-18.4%
All Other Revenue	3	-	5,000	5,000	196,543	191,543	3830.9%
Total Revenues	918,211	933,296	1,218,529	1,218,529	1,186,543	(31,986)	-2.6%
Full-Time Equivalents (FTEs)	14.05	14.05	17.85	15.00	15.05	0.05	0.3%

• Alcohol and Drug Safety Action Program

K.S.A. 8-1008 authorizes the Alcohol and Drug Safety Action Program (ADSAP). In every case of diversion or conviction of driving-under-the-influence (DUI), a \$150 fee is assessed against the convicted person. Until 2013, the fee was paid to the District Court, and revenues were used to pay for diagnosis, treatment, and supervision of the motorist involved. In 2013, legislative action directed the costs to be paid directly to service providers. Budget authority was requested for 2016 to receive revenue and pay expenses for existing cases.

Fund(s): Court Alcohol/Drug Safety Action Program 214

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	23,470	-	-	-	-	-	0.0%
Contractual Services	10,982	1,042	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	34,451	1,042	7,500	7,500	7,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	35,125	13,159	37,264	37,264	13,960	(23,303)	-62.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	35,125	13,159	37,264	37,264	13,960	(23,303)	-62.5%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	0.0%

• JAG '10 - Court Recorder

The District Court received a Justice Assistance Grant (JAG) in 2011 for the installation of additional electronic recording devices to supplement the use of court reporters in the courtroom. The 18th Judicial District has approved electronic recording records for sentencing proceedings, probation violation hearings, and most pretrial and post trial motion hearings. This project is intended to help decrease delays in courtroom proceedings due to unavailable equipment and unavailable court reporters.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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	6,959	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,959	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Court Ordered Placement Costs

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): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	37,199	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	37,199	-	-	-	-	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%

Crime Prevention Fund

Mission: Effectively and efficiently administer the Sedgwick County Community Crime Prevention fund in a results driven manner to positively impact the juvenile justice system.

Timothy V. Kaufman
Human Services Director

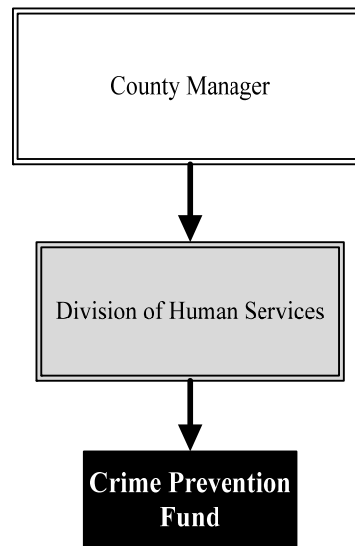
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tim.kaufman@sedgwick.gov

Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Programs serve youth assessed at moderate to high risk for offending and their families.

For 2015, ten programs received funding:

- City Works—Youth for Christ
- Positive Pathways—Kansas Big Brothers Big Sisters
- Communities In Schools—Curtis Middle School
- The Teen Intervention Program—Episcopal Social Services
- Aggression Replacement Training—Episcopal Social Services
- Learning the Ropes—Higher Ground
- KANSEL's GED Preparation—Training and Placement Program
- PATHS for Kids—Mental Health Association
- Functional Family Therapy provided—Family Consultation Services
- EmberHope—Functional Family Therapy



Strategic Goals:

- Administer the Sedgwick County Community Crime Prevention fund utilizing current research to effectively target grant dollars to achieve the greatest impact
- Utilize a community-wide focus to develop a comprehensive continuum of crime prevention and early intervention programs to address areas of need.
- Positively impact juvenile offending and disproportionate juvenile minority law enforcement contact in Sedgwick County

Highlights

- During State Fiscal Year 2014, Sedgwick County Prevention programs served a total of 1,472 youth (note: youth might have participated in more than one program)
- During State Fiscal Year 2014, Sedgwick County Crime Prevention programs achieved an 83 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. For the SFY 2015 grants, proposals were received during the spring of calendar year 2014.

Priorities

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 Department anticipates focusing additional attention on redefining outcome measures, improving family engagement and incorporating positive youth development techniques in programming.

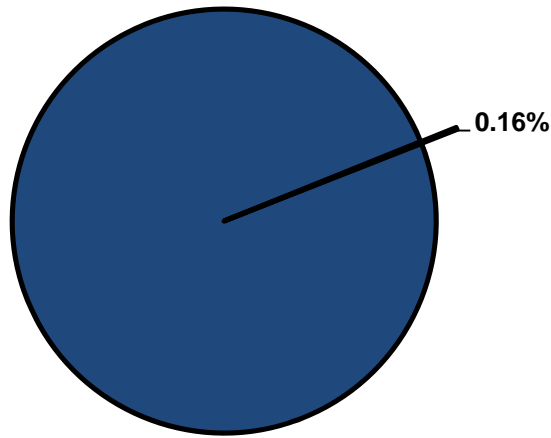


Significant Budget Adjustments

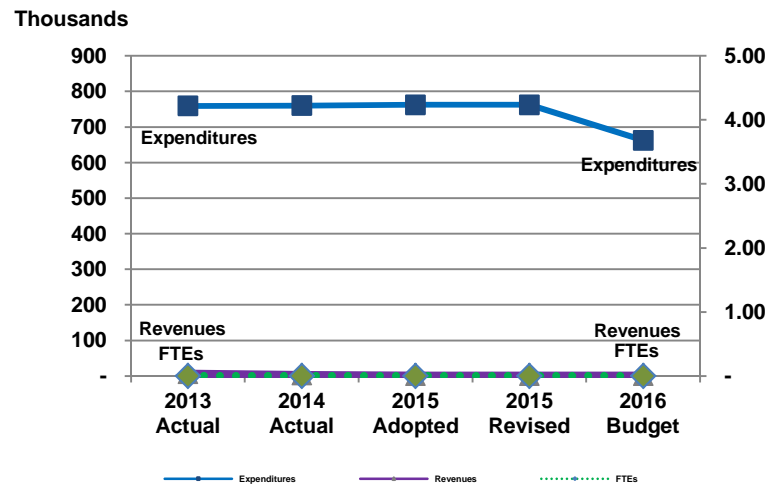
The Crime Prevention Fund 2016 budget includes a reduction of \$100,000.

Departmental Graphical Summary

Crime Prevention Fund
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	759,392	760,000	762,383	762,383	662,383	(100,000)	-13.12%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	759,392	760,000	762,383	762,383	662,383	(100,000)	-13.12%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	5,520	2,295	-	-	-	-	-
Total Revenues	5,520	2,295	-	-	-	-	-
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	759,392	760,000	762,383	762,383	662,383	(100,000)	-13.12%
Total Expenditures	759,392	760,000	762,383	762,383	662,383	(100,000)	-13.12%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce allocation	(100,000)	-	-

Total (100,000) - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
Crime Prevention Fund	110	759,392	760,000	762,383	762,383	662,383	-13.12%	-
Total		759,392	760,000	762,383	762,383	662,383	-13.12%	-

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.

Tom Stolz
Director

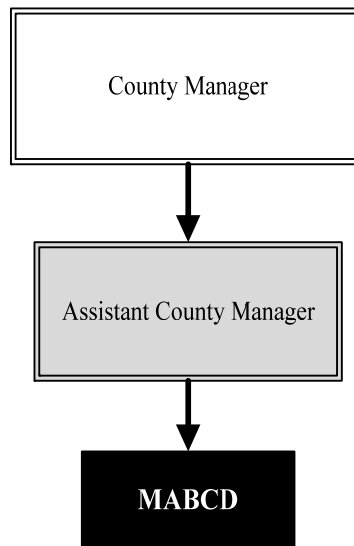
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Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens and building/trade contractors who are constructing or remodeling residential and commercial properties to ensure that local code put forth by the Sedgwick County Commission Wichita City Council is fairly and equitably enforced.

In addition, the Department has staff that permits and inspects all water well and wastewater activities in unincorporated Sedgwick County and nine other municipalities within the County. The Department also manages all commercial and residential zoning and signage issues plus reviews all flood plain issues in the unincorporated areas of the County. Finally, the Department manages all housing and nuisance issues within the City of Wichita and unincorporated areas of the County.



Strategic Goals:

- Ensure that all buildings and homes are soundly built according to contemporary national code standards and provide safety and health for occupants.
- Create a one-stop service center for citizens and contractors who build or remodel commercial and residential structures.
- Create a system where a single license and permit can be obtained so that construction work can be efficiently accomplished.

Highlights

- Merged all building and code trade amendments within Wichita and Sedgwick County into a single document
- Merged and organized staff from Wichita and Sedgwick County through a series of job reclassifications and organizational restructuring
- Unified all licensing and certifications of trade professionals
- Provided prompt and fair due process to building professionals and home owners through weekly variance meetings and the work of the advisory boards



Accomplishments and Priorities

Accomplishments

Several accomplishments have occurred within MABCD as the merger process progressed between the City of Wichita and Sedgwick County. All building and trade code amendments within Wichita and Sedgwick County have been successfully merged into a single document so that perspective contractors and homeowners have a single set of codes to follow when building or renovating properties. In addition, all advisory groups related to the building industry have been unified into single boards in each of the four trade fields: building, plumbing, mechanical and electrical.

Staff from Wichita and Sedgwick County have been merged and organized together through a series of job reclassifications and organizational restructuring. Finally, all licensing and certifications of trade professionals were unified, which allows a trades contractor to obtain only one license through a single entity to work anywhere in the City of Wichita, nine municipalities in Sedgwick County and in the unincorporated areas of Sedgwick County.

Priorities

MABCD has employed 11 major goals for 2015 with the overarching objective of completing the City/County merger. The goals are: (1) consolidate the physical operations to the newly purchased County building; (2) work with the building industry to develop state-of-the-art technology in the new MABCD facility to enhance electronic operations to replace paper; (3) migrate the licenses and operations of the Hansen Software system from the City to the County; (4) determine tangible strategies to enhance consistency in all facets of operation; (5) consolidate all departmental directives drafted since the merger into a policy and regulation manual; (6) Neighborhood Inspections Division will review inspection areas to balance case and call load; (7) Neighborhood Inspection Division will design and implement a daily reporting tool through Hansen software; (8) complete all MABCD form and website unification; (9) complete presentations of the 2012 building code and amendment adoptions; (10) create and present an interlocal service agreement regarding water well and sanitary sewer property title transfer inspections for Wichita, class 2 and class 3 cities within the County; and (11) study and develop policy to allow homeowner maintenance of alternative sewer systems.



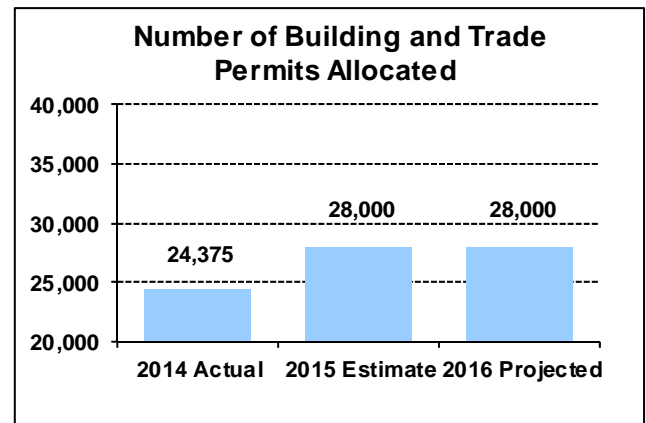
Significant Budget Adjustments

Changes to the Metropolitan Area Building & Construction Department's 2016 budget include an increase of \$307,885 for a plan review upgrade, \$97,500 for inspector mobile work capacity, \$90,000 for archiving historical and future documents, \$30,000 for 2015 code manuals, \$10,000 for scanners and software for permit writing staff, and \$8,000 for inspector uniforms. The expenditures will be offset by reimbursement revenue from the City of Wichita.

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

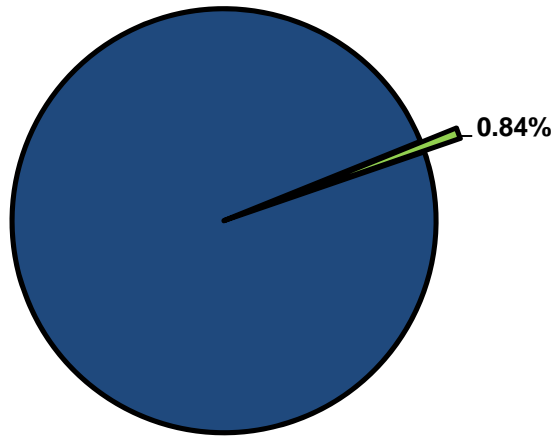
Number of Building and Trade Permits Allocated-

- This measure reflects the Department's commitment to ensure that codes are being met and that builders' needs are being met.

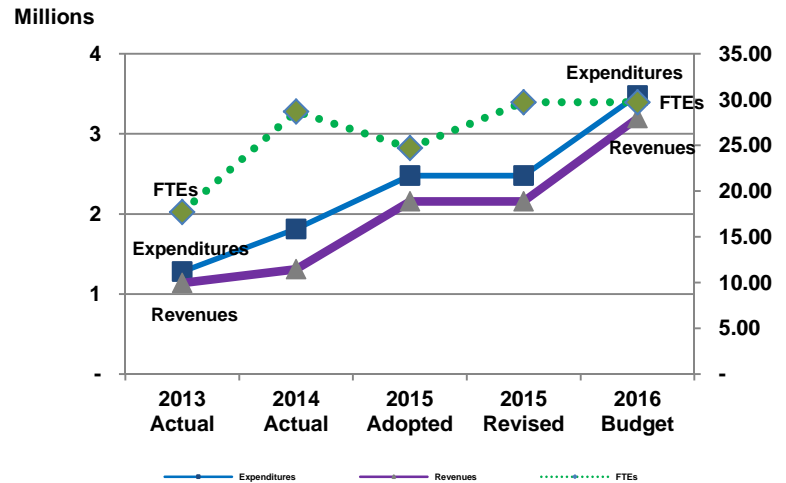
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Departmental Graphical Summary

MABCD
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	1,153,727	1,583,937	1,887,476	1,887,476	2,252,684	365,208	19.35%
Contractual Services	99,495	121,394	366,532	372,548	639,770	267,222	71.73%
Debt Service	-	-	-	-	-	-	-
Commodities	26,486	107,017	224,162	218,146	424,189	206,043	94.45%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	163,198	163,198	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,279,708	1,812,347	2,478,170	2,478,170	3,479,841	1,001,671	40.42%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	162,644	365,321	876,071	876,071	1,847,275	971,204	110.86%
Charges for Services	955,241	941,565	1,056,610	1,056,610	1,348,897	292,287	27.66%
All Other Revenue	19,814	1	222,310	222,310	1	(222,309)	-100.00%
Total Revenues	1,137,699	1,306,887	2,154,991	2,154,991	3,196,174	1,041,182	48.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.71	28.71	24.71	29.71	29.71	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	17.71	28.71	24.71	29.71	29.71	-	0.00%

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	1,279,708	1,812,347	2,478,170	2,478,170	3,479,841	1,001,671	40.42%
Total Expenditures	1,279,708	1,812,347	2,478,170	2,478,170	3,479,841	1,001,671	40.42%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase for plan review upgrade	307,885	307,885	
Increase for inspector mobile work capacity	97,500	97,500	
Increase for archiving future and historical documents	90,000	90,000	
Increase for 2015 code manuals	30,000	30,000	
Increase for scanners and software for permit writing staff	10,000	10,000	
Increase for uniforms for inspectors	8,000	8,000	
Total	543,385	543,385	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16' FTEs
Code & LEPP	110	333,732	328,066	672,688	640,081	648,566	1.33%	4.50
Building Inspection	110	449,052	490,439	507,531	522,858	620,549	18.68%	7.00
Land Use	110	321,363	342,208	332,553	349,833	363,451	3.89%	3.71
MABCD - CoW Reim.	110	175,562	651,633	965,399	965,399	1,847,275	91.35%	14.50
Total		1,279,708	1,812,347	2,478,170	2,478,170	3,479,841	40.42%	29.71

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Metropolitan Area Bldg. and Const. Dept.	110	GRADE143	127,860	132,975	132,975	1.00	1.00	1.00
Assistant MABCD Director	110	GRADE136	66,382	68,877	68,877	1.00	1.00	1.00
IT Architect	110	GRADE136	-	85,850	85,850	-	1.00	1.00
Senior Application Manager	110	GRADE135	133,593	75,552	75,552	2.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	57,448	59,608	59,608	1.00	1.00	1.00
Water Quality Specialist	110	GRADE133	64,973	67,414	67,414	1.00	1.00	1.00
Building Plan Examiner	110	GRADE130	158,893	162,051	162,051	3.00	3.00	3.00
Chief Plumbing Inspector	110	GRADE130	-	50,982	50,982	-	1.00	1.00
Codes and Flood Plain Technician	110	GRADE129	50,070	51,952	51,952	1.00	1.00	1.00
Combination Inspector	110	GRADE129	148,042	149,173	149,173	3.00	3.00	3.00
Domestic Well Specialist	110	GRADE129	61,354	63,659	63,659	1.00	1.00	1.00
Senior Permit Technician	110	GRADE127	47,258	43,975	43,975	1.00	1.00	1.00
Building Inspector III	110	GRADE126	125,648	82,227	82,227	3.00	2.00	2.00
Administrative Technician	110	GRADE124	35,832	36,190	36,190	1.00	1.00	1.00
Building Inspector II	110	GRADE124	71,665	146,197	146,197	2.00	4.00	4.00
Building Inspector III	110	GRADE124	-	121,266	121,266	-	3.00	3.00
Environmental Inspector	110	GRADE123	24,550	26,005	26,005	0.71	0.71	0.71
Codes Specialist - Building	110	GRADE122	32,084	34,129	34,129	1.00	1.00	1.00
Codes Specialist - Trades	110	GRADE120	59,164	60,308	60,308	2.00	2.00	2.00
Subtotal					1,518,390			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					44,511			
Overtime/On Call/Holiday Pay					3,107			
Benefits					686,675			
Total Personnel Budget					2,252,684	24.71	29.71	29.71

• Building/Trade Permit & License Administration

Administrative staff issues all building and trade permits for the unincorporated areas of Sedgwick County and the City of Wichita and reviews permits issued for nine 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 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	309,531	311,777	335,676	335,676	329,500	(6,176)	-1.8%
Contractual Services	10,422	9,187	216,032	183,425	198,086	14,661	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,779	7,102	120,980	120,980	120,980	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	333,732	328,066	672,688	640,081	648,566	8,485	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	381	-	-	-	-	-	0.0%
Charges For Service	959,481	941,565	1,056,610	1,056,610	1,348,897	292,287	27.7%
All Other Revenue	19,814	1	222,310	222,310	1	(222,309)	-100.0%
Total Revenues	979,676	941,566	1,278,920	1,278,920	1,348,898	69,978	5.5%
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 nine other 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 prior to construction by plan review staff within this work group and who also work with architects and developers.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	390,581	436,843	452,636	452,636	537,784	85,148	18.8%
Contractual Services	48,680	48,475	17,145	38,488	45,065	6,577	17.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,790	5,122	37,750	31,734	37,700	5,966	18.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	449,052	490,439	507,531	522,858	620,549	97,691	18.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(4,240)	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(4,240)	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	6.00	7.00	7.00	-	0.0%

• 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 performs Property Title Transfer Inspections of the onsite wastewater systems and water wells and checks adopted county floodplain regulations and 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	282,912	301,888	311,143	311,143	319,680	8,537	2.7%
Contractual Services	36,683	39,030	20,355	37,635	42,096	4,461	11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,768	1,290	1,055	1,055	1,675	620	58.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	321,363	342,208	332,553	349,833	363,451	13,618	3.9%
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)	3.71	3.71	3.71	3.71	3.71	-	0.0%

• MABCD - City of Wichita Reimbursement

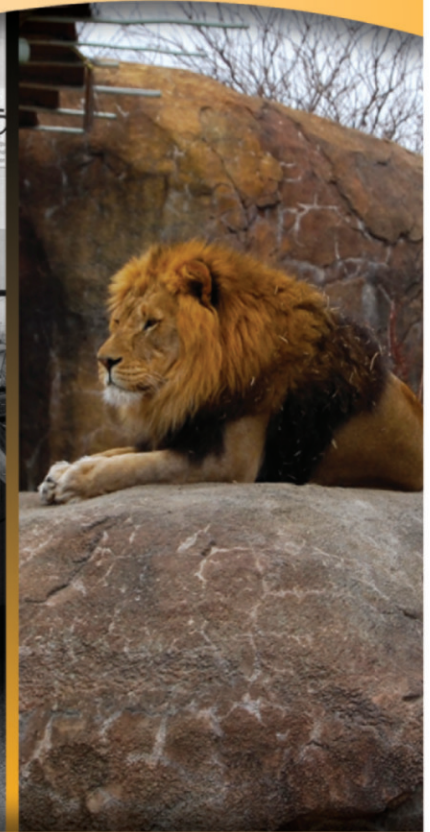
This fund center was created in 2013 to accommodate the merger of the City of Wichita's Office of Central Inspection (OCI) and the Sedgwick County Code Enforcement Department. While the transition is under way, this program allows for the County to be reimbursed for costs it incurs through charges for service collected by the City of Wichita. As staff positions become vacant at the City of Wichita and migrate to the County staffing table, budget authority is added to this fund center from the County's Operating Reserve and the actual expenses reimbursed from the City of Wichita. As appropriate, additional costs related to the merger, including software and software maintenance costs, will be paid from this fund center and reimbursed by the City of Wichita until the transition is complete and all revenues are received by Sedgwick County, the managing partner.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	170,703	533,429	788,022	788,022	1,065,720	277,699	35.2%
Contractual Services	3,709	24,702	113,000	113,000	354,523	241,523	213.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,149	93,503	64,377	64,377	263,834	199,457	309.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	163,198	163,198	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	175,562	651,633	965,399	965,399	1,847,275	881,877	91.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	162,263	365,321	876,071	876,071	1,847,275	971,204	110.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	162,263	365,321	876,071	876,071	1,847,275	971,204	110.9%
Full-Time Equivalents (FTEs)	3.50	13.50	10.50	14.50	14.50	-	0.0%



*Sedgwick County...
working for you*



Public Works



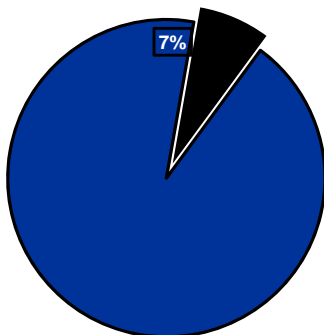
2016 Adopted Budget

Public Works

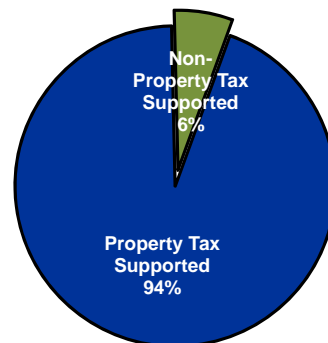
Inside:

			2016 Budget by Operating Fund Type				
			Special Revenue Funds				
		2016 Budget All Operating Funds	General Fund	Debt Service Funds	Proper ^t Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
Page	Department						
402	Highways	26,094,997	14,771,968	-	11,323,029	-	-
432	Noxious Weeds	510,552	-	-	510,552	-	-
438	Storm Drainage	1,681,184	1,681,184	-	-	-	-
446	Household Hazardous Waste	981,200	-	-	-	981,200	-
453	Environmental Resources	897,067	92,641	-	-	804,426	-
Total		30,165,001	16,545,794	-	11,833,581	1,785,626	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Highway Department

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.
Director/County Engineer

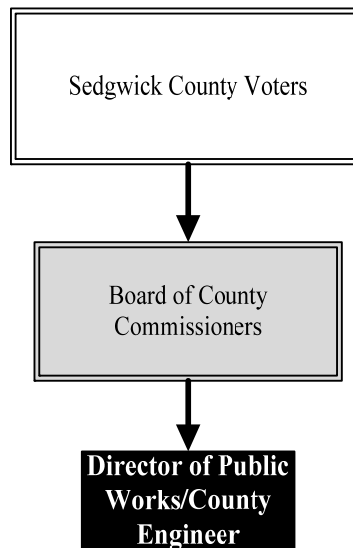
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Overview

The Highway Department plans and constructs roads, bridges and intersections and maintains the County's existing 600 miles of roads and 592 bridges. The Department includes three sub-departments: Administration, Engineering and Road and Bridge Maintenance. The Department's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads and provision of signage and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2016-2020 road and bridge CIP totals more than \$215 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection and project administration.

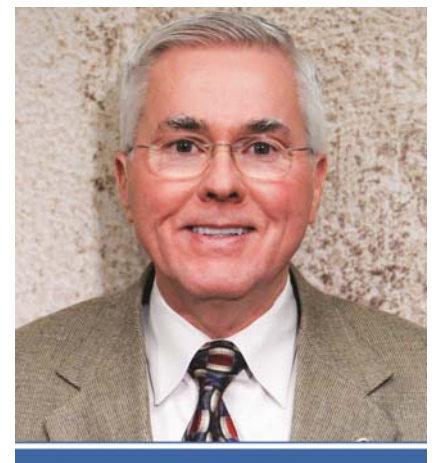


Strategic Goals:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

Highlights

- Successfully designed, let and reconstructed road project R-259, 135th St. West from K-42 to 71st St. South
- Designed, let and began construction of bridge project B-455, a major bridge across the Arkansas River north of Mt. Hope
- Published the biennial bridge inspection program for 2015, bringing the program in compliance with the National Bridge Inspection System



Accomplishments and Priorities

Accomplishments

Public Works continued to improve upon the Super Slurry Seal process by paving 4.5 miles of gravel road. This process replaced the Cold Mix Asphalt program and utilizes an innovative soil stabilization process adapted by a local company in the road construction industry. Super Slurry Seal promises to be a long term solution for bringing unimproved roads to a permanent, stable condition. In 2016, Public Works will begin the process of improving approximately 150 miles of deteriorating cold mix roads using Super Slurry Seal.

Also in 2015, Public Works began and finished phase II of R-259, 135th St. West from 71st St. South to just south of 95th St. South, a major north-south corridor for the City of Clearwater. Through working diligently with the contractor, the project was completed on schedule. In 2015, Public Works also continued work on B-455, a major bridge over the Arkansas River north of Mt. Hope.

Priorities

Priorities for the Highway Department are the day-to-day maintenance of more than 600 miles of road and 592 bridges to ensure a safe and efficient infrastructure. This responsibility 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-way and performing snow and ice removal. Regular road surface maintenance takes a variety of forms, is performed on a five-year rotating basis and is normally funded through the CIP. Other road surface maintenance such as crack sealing and chat sealing are a major part of the annual program. Upgrades to the road shoulders help protect the investment in the road surface and assure safety. County crews also install pre-cast concrete box culverts as an efficient and cost effective way to quickly replace failed culverts or small bridges.



Significant Budget Adjustments

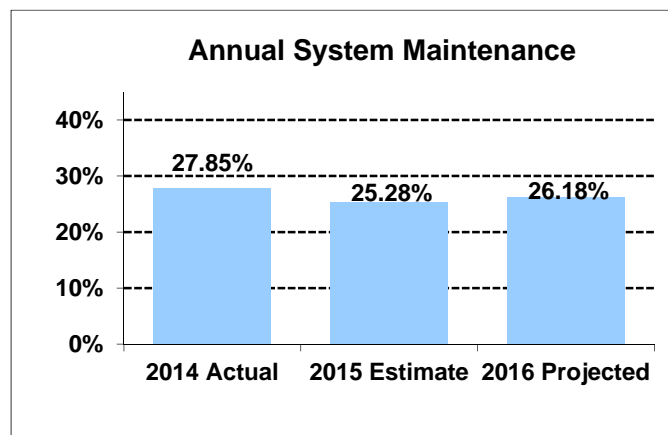
Changes to the Highway Department's 2016 budget include the addition of a \$1,000,000 transfer for road and bridge projects in the 2016 Capital Improvement Plan.

PERFORMANCE MEASURE HIGHLIGHTS

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

Annual System Maintenance

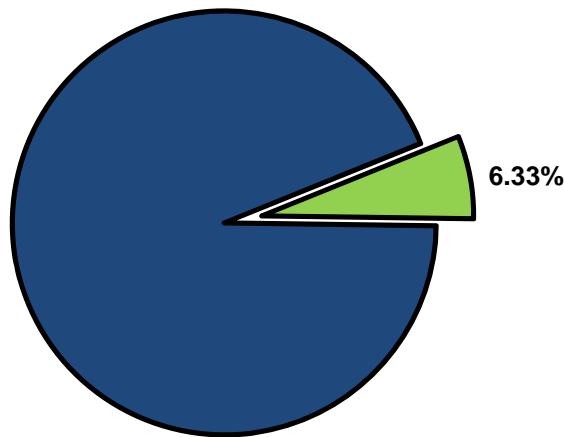
- Percent of road miles in the County system receiving annual maintenance and improvement. Public Works' strategic plan is to pursue an aggressive and cyclic five year maintenance plan through annual maintenance and an aggressive Capital Improvement Program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



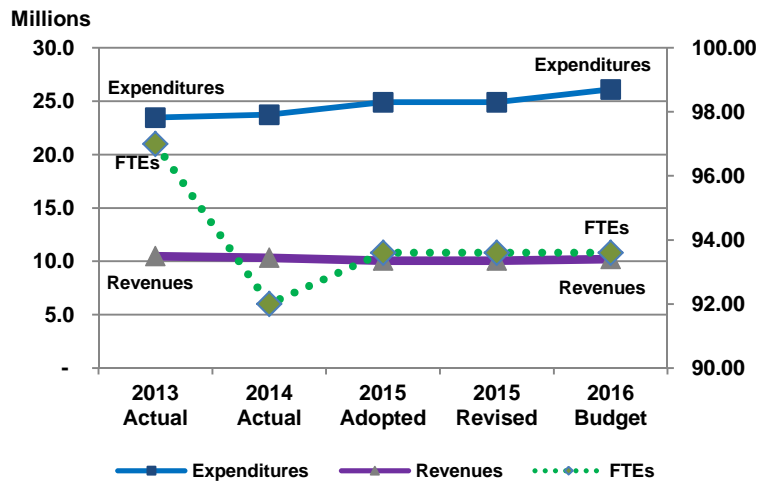
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: To continue a highway maintenance program based on preventative and routine maintenance functions			
Percent of the system receiving periodic maintenance (KPI)	27.85%	25.28%	26.18%
Total miles of road maintained by Public Works	615	615	615
Miles of roads by contract	5	9	5
Total number of bridges maintained by Public Works	582	592	590
Bridges replaced/repared by in-house crew	8	9	10
Bridges replaced/repared by contract	5	10	10
Bridges inspected annually	291	296	295
Miles of surface maintenance (Nova Chip, Bond Tekk, Super Seal, Bituminous Frictional Seal and Asphalt Recycling)	97.75	80	85
Miles of annual maintenance (Rock Shoulders, Skim Coat, Chip Seal and Asphalt Rejuvenation)	68.5	75.5	71

Departmental Graphical Summary

Highway Department
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	5,769,203	5,647,760	5,984,715	5,984,715	6,008,008	23,292	0.39%
Contractual Services	4,077,861	4,063,372	4,123,410	4,123,410	3,999,242	(124,168)	-3.01%
Debt Service	-	-	-	-	-	-	-
Commodities	251,573	245,570	315,780	315,780	315,780	-	0.00%
Capital Improvements	-	-	40,000	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,368,043	13,776,503	14,444,814	14,484,814	15,771,968	1,287,154	8.89%
Total Expenditures	23,466,679	23,733,205	24,908,719	24,908,719	26,094,998	1,186,278	4.76%
Revenues							
Tax Revenues	5,845,952	5,776,825	5,415,558	5,415,558	5,598,396	182,838	3.38%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,541,068	4,431,801	4,545,554	4,545,554	4,499,053	(46,501)	-1.02%
Charges for Services	68,356	77,756	69,966	69,966	80,898	10,932	15.62%
All Other Revenue	30,572	34,139	32,038	32,038	32,058	20	0.06%
Total Revenues	10,485,947	10,320,522	10,063,115	10,063,115	10,210,405	147,289	1.46%
Full-Time Equivalents (FTEs)							
Property Tax Funded	97.00	92.00	93.60	93.60	93.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	97.00	92.00	93.60	93.60	93.60	-	0.00%

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	13,372,580	13,776,503	14,444,814	14,444,814	14,771,968	327,154	2.26%
Highway Fund	10,094,099	9,956,703	10,463,905	10,463,905	11,323,030	859,124	8.21%
Total Expenditures	23,466,679	23,733,205	24,908,719	24,908,719	26,094,998	1,186,278	4.76%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer for road and bridge CIP projects	1,000,000		

Total 1,000,000 - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Highway Administration	Multi.	15,040,581	15,504,573	16,289,347	16,334,477	17,662,581	8.13%	13.00
Engineering	206	1,615,480	1,265,839	1,275,782	1,230,652	1,214,984	-1.27%	11.00
Road & Bridge Maint.	Multi.	6,810,619	6,962,794	7,343,590	7,343,590	7,217,432	-1.72%	69.60
Total		23,466,679	23,733,205	24,908,719	24,908,719	26,094,998	4.76%	93.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Engineer	206	GRADE144	136,394	139,782	139,782	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	111,334	115,422	115,422	1.00	1.00	1.00
Engineering Manager	206	GRADE135	72,802	78,513	78,513	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	78,485	80,682	80,682	1.00	1.00	1.00
Construction Engineer	206	GRADE134	78,013	80,881	80,881	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	83,676	86,001	86,001	1.00	1.00	1.00
Engineer	206	GRADE133	52,178	73,225	73,225	1.00	1.00	1.00
Administrative Manager	206	GRADE132	72,341	74,366	74,366	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	77,397	79,544	79,544	1.00	1.00	1.00
Departmental Controller	206	GRADE129	68,496	70,992	70,992	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	60,166	62,365	62,365	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	58,398	60,557	60,557	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	52,453	43,507	43,507	1.00	1.00	1.00
Area Foreman	206	GRADE125	253,739	261,851	261,851	5.00	5.00	5.00
Crew Foreman	206	GRADE124	80,822	83,069	83,069	2.00	2.00	2.00
Surveyor	206	GRADE124	98,331	101,949	101,949	2.00	2.00	2.00
Traffic Operations and Maintenance Supr	206	GRADE124	47,394	48,707	48,707	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	170,893	174,489	174,489	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	36,669	37,365	37,365	1.00	1.00	1.00
Engineering Technician	206	GRADE123	36,168	33,842	33,842	1.00	1.00	1.00
Executive Secretary	206	GRADE123	49,531	50,916	50,916	1.00	1.00	1.00
Crew Chief	206	GRADE122	72,438	75,641	75,641	2.00	2.00	2.00
Right Of Way Agent	206	GRADE121	41,113	42,261	42,261	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	43,940	44,764	44,764	1.00	1.00	1.00
Equipment Operator III	206	GRADE120	726,632	744,316	744,316	21.00	21.00	21.00
Bookkeeper	206	GRADE119	36,749	37,777	37,777	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	125,767	128,259	128,259	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	68,225	56,468	56,468	2.00	2.00	2.00
Welder	206	GRADE119	39,580	40,672	40,672	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	189,197	196,190	196,190	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	25,467	25,503	25,503	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	30,359	30,661	30,661	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	171,238	169,926	169,926	7.00	7.00	7.00
Building Maintenance Worker I	206	GRADE115	22,901	23,130	23,130	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	25,550	26,497	26,497	1.00	1.00	1.00
Truck Driver	206	GRADE115	178,938	176,970	176,970	6.00	6.00	6.00
KZ8 - Service Maintenance	206	EXCEPT	67,513	-	-	3.60	-	-
Temporary Mower	206	EXCEPT	-	75,000	75,000	-	3.60	3.60
Crew Chief	206	FROZEN	50,322	51,711	51,711	1.00	1.00	1.00
Crew Foreman	206	FROZEN	54,751	56,742	56,742	1.00	1.00	1.00
Signal Electrician	206	FROZEN	54,277	56,283	56,283	1.00	1.00	1.00
Subtotal					3,896,796			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					121,292			
Overtime/On Call/Holiday Pay					135,938			
Benefits					1,853,981			
Total Personnel Budget					6,008,008	93.60	93.60	93.60

Highway Administration

Mission: *The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.*

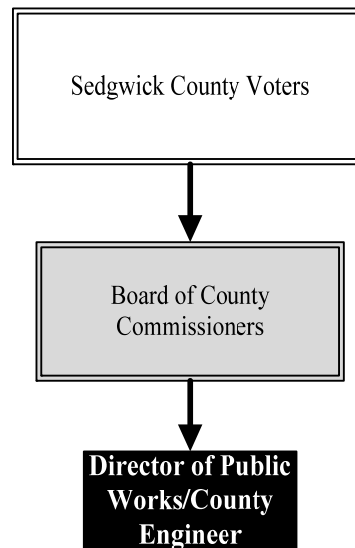
Larry B. Sanchez
Department Controller

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Overview

Highway Administration, comprised of the Public Works Director's and Highway Department Administrative staffs, manages services associated with the County road and bridge maintenance and drainage programs, supports Public Works departmental operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure 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 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:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

Highlights

- Supported and managed over \$14 million in new and recurring maintenance projects in 2015



Accomplishments and Priorities

Accomplishments

Budget cuts in recent years have led the Highway Administration team to shift the focus of how Public Works does business. The loss of administrative staff has given remaining staff more duties and responsibilities to ensure projects and day-to-day activities continue seamlessly. The loss of field positions has allowed maintenance crews to streamline processes in order to complete maintenance and repair work within the given window of opportunity. The Highway Administration team has helped accomplish this by working with field supervisors to reorganize some crews to minimize the impact of personnel losses; 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.

Priorities

Highway Administration prioritizes support of the day-to-day maintenance of more than 600 miles of road and 592 bridges to ensure a safe and efficient infrastructure. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Effective prioritization and use of available resources by Public Works is continually the primary challenge. With volatile pricing of contractual projects needed to maintain roads and replace bridges, as well as commodities, especially petroleum-based commodities, 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. 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.

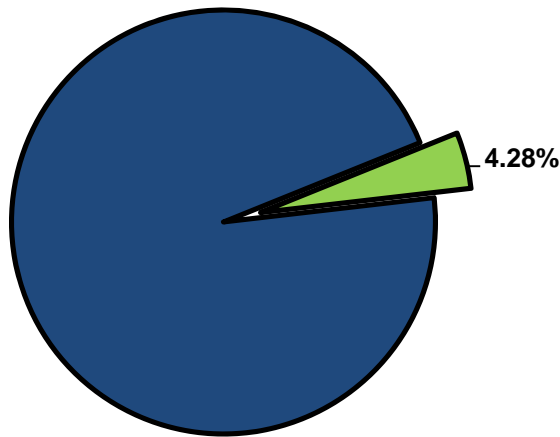


Significant Budget Adjustments

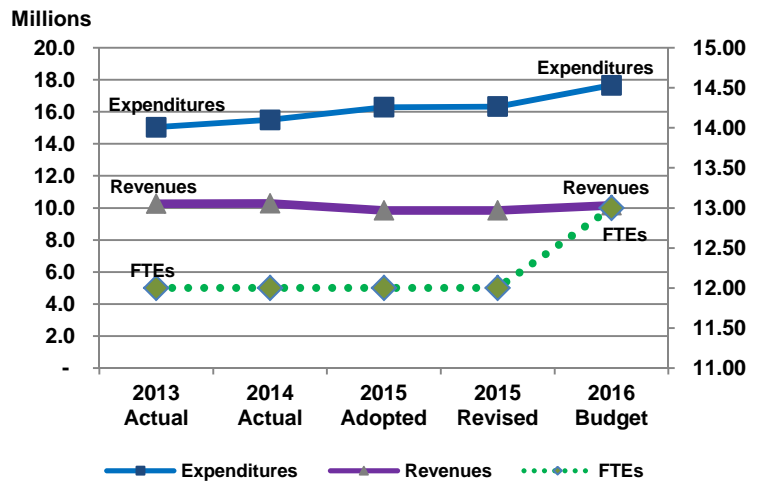
Changes to Highway Administration's 2016 budget include the addition of a \$1,000,000 transfer for road and bridge projects in the 2016 Capital Improvement Plan.

Departmental Graphical Summary

Highway Administration
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	929,283	985,650	1,036,636	1,085,521	1,123,741	38,221	3.52%
Contractual Services	700,446	697,721	754,479	754,479	713,454	(41,025)	-5.44%
Debt Service	-	-	-	-	-	-	-
Commodities	55,810	44,699	53,418	49,663	53,418	3,755	7.56%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,355,043	13,776,503	14,444,814	14,444,814	15,771,968	1,327,154	9.19%
Total Expenditures	15,040,581	15,504,573	16,289,347	16,334,477	17,662,581	1,328,105	8.13%
Revenues							
Tax Revenues	5,845,952	5,776,825	5,415,558	5,415,558	5,598,396	182,838	3.38%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,317,885	4,410,000	4,317,885	4,317,885	4,476,370	158,486	3.67%
Charges for Services	68,356	54,048	69,966	69,966	56,231	(13,734)	-19.63%
All Other Revenue	27,043	31,937	28,313	28,313	28,294	(19)	-0.07%
Total Revenues	10,259,235	10,272,809	9,831,721	9,831,721	10,159,291	327,570	3.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.00	12.00	12.00	12.00	13.00	1.00	8.33%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	12.00	12.00	12.00	12.00	13.00	1.00	8.33%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	13,355,043	13,776,503	14,444,814	14,444,814	14,771,968	327,154	2.26%
Highway Fund	1,685,538	1,728,070	1,844,533	1,889,663	2,890,613	1,000,951	52.97%
Total Expenditures	15,040,581	15,504,573	16,289,347	16,334,477	17,662,581	1,328,105	8.13%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer for road and bridge CIP projects	1,000,000		

Total 1,000,000 - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Director's Office	206	401,806	417,106	453,485	453,485	451,756	-0.38%	3.00
Highway Administration	206	1,283,732	1,310,964	1,391,047	1,436,177	2,438,858	69.82%	10.00
Budget Transfers - LST	110	13,355,043	13,776,503	14,444,814	14,444,814	14,771,968	2.26%	-
Total		15,040,581	15,504,573	16,289,347	16,334,477	17,662,581	8.13%	13.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Engineer	206	GRADE144	136,394	139,782	139,782	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	111,334	115,422	115,422	1.00	1.00	1.00
Administrative Manager	206	GRADE132	72,341	74,366	74,366	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	77,397	79,544	79,544	1.00	1.00	1.00
Departmental Controller	206	GRADE129	68,496	70,992	70,992	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	-	-	62,365	-	-	1.00
Executive Secretary	206	GRADE123	49,531	50,916	50,916	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	41,113	42,261	42,261	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	43,940	44,764	44,764	1.00	1.00	1.00
Bookkeeper	206	GRADE119	36,749	37,777	37,777	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	30,359	30,661	30,661	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	22,901	23,130	23,130	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	25,550	26,497	26,497	1.00	1.00	1.00
Subtotal					798,477			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,761			
Overtime/On Call/Holiday Pay					4,467			
Benefits					294,037			
Total Personnel Budget					1,123,741	12.00	12.00	13.00

• Director's Office

The Public Works Director provides leadership and senior guidance to the division. The Director also serves as the County Engineer. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

Fund(s): Highway Department 206

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	387,167	402,794	423,506	423,506	426,110	2,604	0.6%
Contractual Services	14,627	14,164	29,780	29,780	25,446	(4,334)	-14.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13	148	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	401,806	417,106	453,485	453,485	451,756	(1,730)	-0.4%
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)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

Highway Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, security, dispatching, building and grounds maintenance, human resources, emergency planning and employee safety.

Fund(s): Highway Department 206

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	542,116	582,856	613,130	662,015	697,632	35,617	5.4%
Contractual Services	685,818	683,557	724,700	724,700	688,008	(36,692)	-5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,797	44,551	53,218	49,463	53,218	3,755	7.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	1,000,000	1,000,000	0.0%
Total Expenditures	1,283,732	1,310,964	1,391,047	1,436,177	2,438,858	1,002,680	69.8%
Revenues							
Taxes	5,845,952	5,776,825	5,415,558	5,415,558	5,598,396	182,838	3.4%
Intergovernmental	4,317,885	4,410,000	4,317,885	4,317,885	4,476,370	158,486	3.7%
Charges For Service	68,356	54,048	69,966	69,966	56,231	(13,734)	-19.6%
All Other Revenue	27,043	31,937	28,313	28,313	28,294	(19)	-0.1%
Total Revenues	10,259,235	10,272,809	9,831,721	9,831,721	10,159,291	327,570	3.3%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	10.00	1.00	11.1%

• 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 Metropolitan Area Planning Commission to obtain State and Federal funding.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	13,355,043	13,776,503	14,444,814	14,444,814	14,771,968	327,154	2.3%
Total Expenditures	13,355,043	13,776,503	14,444,814	14,444,814	14,771,968	327,154	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)	-	-	-	-	-	-	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.

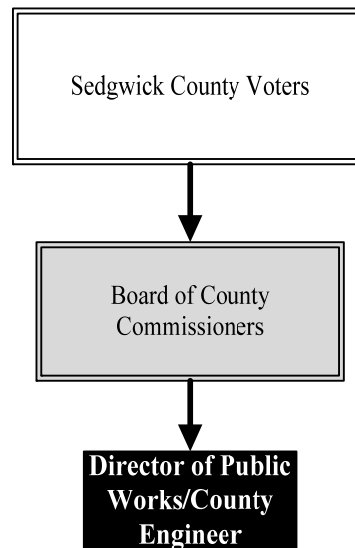
Jim Weber, P.E.
Deputy Director

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Wichita, KS 67213
316.660.1777

jim.weber@sedgwick.gov

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:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

Highlights

- Continued accelerated construction of B-455, the Mt. Hope Bridge
- Finished paving of 45th St. North from Webb to Greenwich Road to serve the Sunflower Commerce Park
- Reconstructed 135th St. West from 71st St. South to 95th St. South



Accomplishments and Priorities

Accomplishments

The Department has continued development of Super Slurry process for use on replacement of deteriorated cold mix asphalt roads. This innovative soil stabilization process was originally designed for the oil industry, then a local company developed a process to adapt it to the road construction industry.

Priorities

In 2015, Engineering staff completed the inspection of all 592 County maintained bridges. Data from the inspections was used to prioritize bridges for replacement or repair and the 2016 – 2020 Capital Improvement Program places an emphasis on failing bridges. The number of small bridges to be replaced by the County has also been increased. Overall, the goal is to be able to replace the entire bridge inventory every 50 years. To meet that goal, approximately 12 bridges will need to be replaced annually.

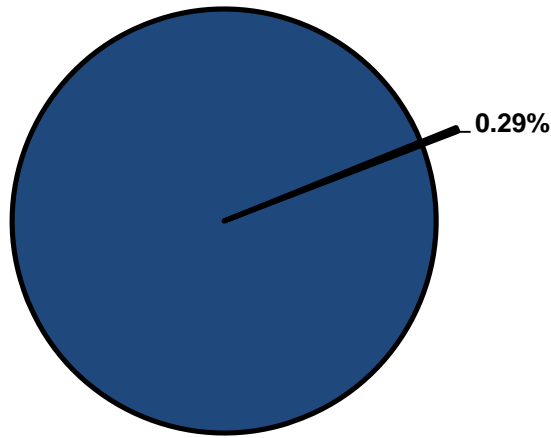


Significant Budget Adjustments

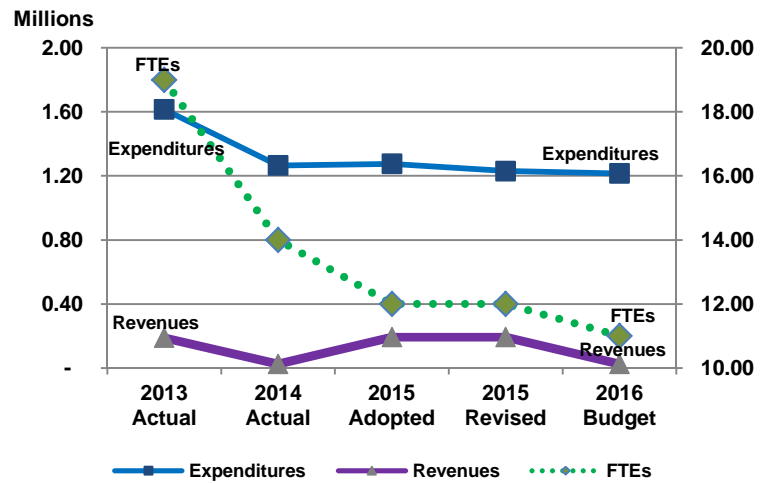
There are no significant adjustments to Highway Engineering's 2016 budget.

Departmental Graphical Summary

Highway Engineering
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	1,460,662	1,128,445	1,113,516	1,064,631	1,056,019	(8,613)	-0.81%
Contractual Services	122,372	126,025	142,702	142,702	139,401	(3,301)	-2.31%
Debt Service	-	-	-	-	-	-	-
Commodities	32,447	11,368	19,564	23,319	19,564	(3,755)	-16.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,615,480	1,265,839	1,275,782	1,230,652	1,214,984	(15,669)	-1.27%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	189,174	208	192,976	192,976	216	(192,760)	-99.89%
Charges for Services	-	23,709	-	-	24,666	24,666	-
All Other Revenue	251	771	257	257	258	1	0.27%
Total Revenues	189,425	24,688	193,233	193,233	25,140	(168,093)	-86.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.00	14.00	12.00	12.00	11.00	(1.00)	-8.33%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.00	14.00	12.00	12.00	11.00	(1.00)	-8.33%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Highway Fund	1,615,480	1,265,839	1,275,782	1,230,652	1,214,984	(15,669)	-1.27%
Total Expenditures	1,615,480	1,265,839	1,275,782	1,230,652	1,214,984	(15,669)	-1.27%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Engineering & Design	206	602,987	587,765	663,879	618,749	612,418	-1.02%	6.00
Inspection & Testing	206	722,595	387,733	280,098	280,098	276,271	-1.37%	1.00
Survey	206	289,898	290,342	331,805	331,805	326,295	-1.66%	4.00
Total		1,615,480	1,265,839	1,275,782	1,230,652	1,214,984	-1.27%	11.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Engineering Manager	206	GRADE135	72,802	78,513	78,513	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	78,485	80,682	80,682	1.00	1.00	1.00
Construction Engineer	206	GRADE134	78,013	80,881	80,881	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	83,676	86,001	86,001	1.00	1.00	1.00
Engineer	206	GRADE133	52,178	73,225	73,225	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	60,166	62,365	-	1.00	1.00	-
Deputy County Surveyor	206	GRADE127	58,398	60,557	60,557	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	52,453	43,507	43,507	1.00	1.00	1.00
Surveyor	206	GRADE124	98,331	101,949	101,949	2.00	2.00	2.00
Computer Aided Design Technician	206	GRADE123	36,669	37,365	37,365	1.00	1.00	1.00
Engineering Technician	206	GRADE123	36,168	33,842	33,842	1.00	1.00	1.00
Subtotal					676,523			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					23,456			
Overtime/On Call/Holiday Pay					59,322			
Benefits					296,718			
Total Personnel Budget					1,056,019	12.00	12.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	566,025	557,683	617,241	568,356	565,780	(2,577)	-0.5%
Contractual Services	23,969	24,535	33,619	33,619	33,619	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,992	5,547	13,019	16,774	13,019	(3,755)	-22.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	602,987	587,765	663,879	618,749	612,418	(6,332)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	231	-	236	236	236	0	0.1%
Total Revenues	231	-	236	236	236	0	0.1%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	633,658	309,695	193,399	193,399	193,264	(135)	-0.1%
Contractual Services	74,955	76,053	84,274	84,274	80,582	(3,692)	-4.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,982	1,984	2,425	2,425	2,425	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	722,595	387,733	280,098	280,098	276,271	(3,827)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	189,174	208	192,976	192,976	216	(192,760)	-99.9%
Charges For Service	-	23,709	-	-	24,666	24,666	0.0%
All Other Revenue	20	771	21	21	22	0	1.9%
Total Revenues	189,194	24,688	192,998	192,998	24,904	(168,093)	-87.1%
Full-Time Equivalents (FTEs)	8.00	3.00	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 department activities.

Fund(s): Highway Department 206

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	260,978	261,068	302,876	302,876	296,975	(5,901)	-1.9%
Contractual Services	23,448	25,438	24,809	24,809	25,200	391	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,472	3,837	4,120	4,120	4,120	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	289,898	290,342	331,805	331,805	326,295	(5,510)	-1.7%
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)	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.*

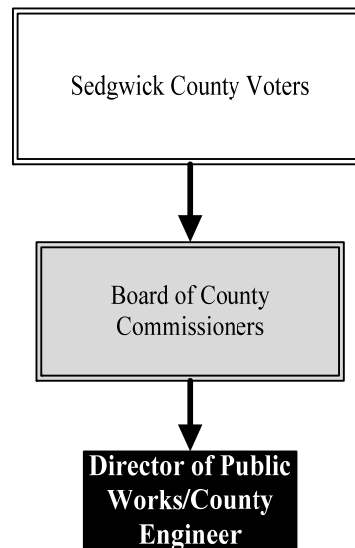
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Highway Superintendent

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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 592 bridges. Staff executes much of the five-year rotational road maintenance program funded through the CIP, snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.

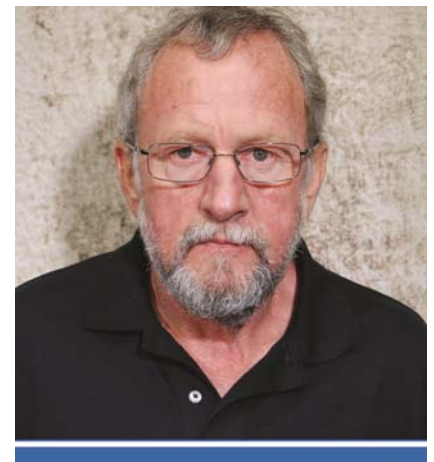


Strategic Goals:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

Highlights

- Thirty-five miles of new rock shoulders on County roads
- Nine miles of Skim Coat and fifteen miles of chip seal on County roads
- On track to replace at least nine bridges with in-house crews in 2015
- Crews are teaming up with a contractor to convert some gravel roads by using the contractor to install Super Slurry to prepare a road base that is then finished with a chip seal by County crews; this innovative method has the potential to provide better roads at a lower overall cost



Accomplishments and Priorities

Accomplishments

Highway Maintenance crews have been able to help meet the Department goal that 20 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.

Priorities

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 592 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12 percent. The addition of money to fund summer mowers for right-of-way mowing will free 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.

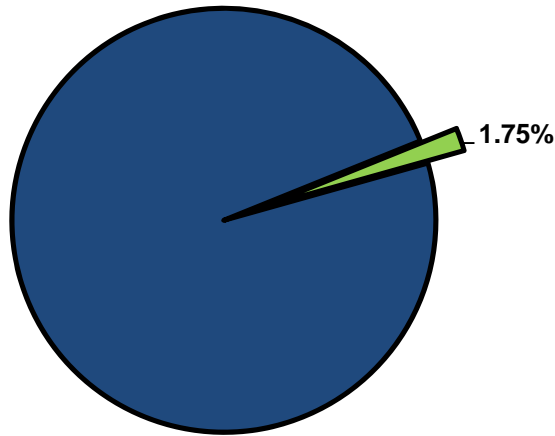


Significant Budget Adjustments

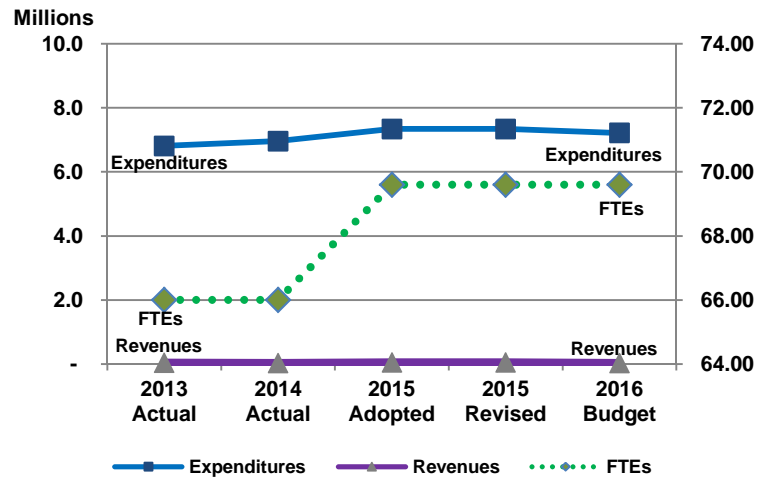
There are no significant adjustments to Highway Road and Bridge Maintenance's 2016 budget.

Departmental Graphical Summary

Highway Road & Bridge Maint.
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	3,379,259	3,533,664	3,834,563	3,834,563	3,828,247	(6,316)	-0.16%
Contractual Services	3,255,043	3,239,626	3,226,229	3,226,229	3,146,387	(79,842)	-2.47%
Debt Service	-	-	-	-	-	-	-
Commodities	163,316	189,503	242,798	242,798	242,798	-	0.00%
Capital Improvements	-	-	40,000	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,000	-	-	40,000	-	(40,000)	-100.00%
Total Expenditures	6,810,619	6,962,794	7,343,590	7,343,590	7,217,432	(126,158)	-1.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	34,009	21,594	34,693	34,693	22,466	(12,226)	-35.24%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,278	1,431	3,468	3,468	3,507	39	1.11%
Total Revenues	37,287	23,025	38,161	38,161	25,973	(12,188)	-31.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	66.00	66.00	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	66.00	66.00	69.60	69.60	69.60	-	0.00%

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	17,538	-	-	-	-	-	-
Highway Fund	6,793,081	6,962,794	7,343,590	7,343,590	7,217,432	(126,158)	-1.72%
Total Expenditures	6,810,619	6,962,794	7,343,590	7,343,590	7,217,432	(126,158)	-1.72%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Traffic	206	584,132	580,606	618,377	618,377	600,270	-2.93%	6.00
Clonmel Yard	206	1,064,935	1,057,440	1,139,606	1,139,606	1,098,748	-3.59%	10.90
Andale Yard	206	941,779	998,677	1,017,700	1,017,700	1,072,142	5.35%	10.90
East Yard	206	1,004,590	1,067,501	1,065,966	1,065,966	1,034,436	-2.96%	10.90
North Yard	206	996,361	947,927	1,069,804	1,069,804	980,923	-8.31%	10.90
Aggregate Materials	Multi.	817,509	889,916	830,465	830,465	855,664	3.03%	6.00
Bridge & Concrete	206	472,664	493,425	530,794	530,794	512,358	-3.47%	6.00
Truck Crew	206	911,111	927,302	995,878	995,878	987,892	-0.80%	8.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Sustainability Project	110	17,538	-	-	-	-	0.00%	-
Total		6,810,619	6,962,794	7,343,590	7,343,590	7,217,432	-1.72%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Area Foreman	206	GRADE125	253,739	261,851	261,851	5.00	5.00	5.00
Crew Foreman	206	GRADE124	80,822	83,069	83,069	2.00	2.00	2.00
Traffic Operations and Maintenance Supr	206	GRADE124	47,394	48,707	48,707	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	170,893	174,489	174,489	4.00	4.00	4.00
Crew Chief	206	GRADE122	72,438	75,641	75,641	2.00	2.00	2.00
Equipment Operator III	206	GRADE120	726,632	744,316	744,316	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	125,767	128,259	128,259	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	68,225	56,468	56,468	2.00	2.00	2.00
Welder	206	GRADE119	39,580	40,672	40,672	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	189,197	196,190	196,190	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	25,467	25,503	25,503	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	171,238	169,926	169,926	7.00	7.00	7.00
Truck Driver	206	GRADE115	178,938	176,970	176,970	6.00	6.00	6.00
KZ8 - Service Maintenance	206	EXCEPT	67,513	-	-	3.60	-	-
Temporary Mower	206	EXCEPT	-	75,000	75,000	-	3.60	3.60
Crew Chief	206	FROZEN	50,322	51,711	51,711	1.00	1.00	1.00
Crew Foreman	206	FROZEN	54,751	56,742	56,742	1.00	1.00	1.00
Signal Electrician	206	FROZEN	54,277	56,283	56,283	1.00	1.00	1.00
Subtotal					2,421,797			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					71,076			
Overtime/On Call/Holiday Pay					72,149			
Benefits					1,263,225			
Total Personnel Budget					3,828,247	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	336,242	336,089	356,852	356,852	355,499	(1,353)	-0.4%
Contractual Services	216,389	211,065	226,727	226,727	209,973	(16,754)	-7.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,501	33,452	34,798	34,798	34,798	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	584,132	580,606	618,377	618,377	600,270	(18,107)	-2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,009	21,594	34,693	34,693	22,466	(12,226)	-35.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,403	1,431	1,479	1,479	1,518	39	2.6%
Total Revenues	35,412	23,025	36,172	36,172	23,984	(12,187)	-33.7%
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 St 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 176 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	531,568	549,511	609,230	609,230	620,204	10,974	1.8%
Contractual Services	524,113	500,483	517,503	517,503	465,671	(51,832)	-10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,253	7,446	12,873	12,873	12,873	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,064,935	1,057,440	1,139,606	1,139,606	1,098,748	(40,858)	-3.6%
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	10.00	10.90	10.90	10.90	-	0.0%

• Andale Yard

The Andale Yard is located at 5858 347th St. West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of about 180 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	500,405	525,070	574,430	574,430	587,425	12,995	2.3%
Contractual Services	434,741	460,795	427,853	427,853	469,301	41,448	9.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,632	12,812	15,416	15,416	15,416	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	941,779	998,677	1,017,700	1,017,700	1,072,142	54,442	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)	10.00	10.00	10.90	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 are responsible for approximately 136 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	481,789	512,603	573,033	573,033	570,194	(2,839)	-0.5%
Contractual Services	498,635	532,546	480,020	480,020	451,329	(28,691)	-6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,166	22,352	12,913	12,913	12,913	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	10,000	-	-	-	-	-	0.0%
Total Expenditures	1,004,590	1,067,501	1,065,966	1,065,966	1,034,436	(31,530)	-3.0%
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	10.90	10.90	10.90	-	0.0%

• North Yard

The North Yard is located at 10530 East 37th St. 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 117 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	501,440	500,977	559,596	559,596	543,831	(15,765)	-2.8%
Contractual Services	479,457	431,568	457,461	457,461	424,345	(33,116)	-7.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,465	15,382	12,747	12,747	12,747	-	0.0%
Capital Improvements	-	-	40,000	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,000	-	-	40,000	-	(40,000)	-100.0%
Total Expenditures	996,361	947,927	1,069,804	1,069,804	980,923	(88,881)	-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)	10.00	10.00	10.90	10.90	10.90	-	0.0%

• Aggregate Materials

Located in the West Yard at 4701 S. West Street, the Aggregate Section provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials. The Aggregate Section maintains the capability to create asphalt overlay materials used in the highway maintenance program. This overlay helps extend the life of cold mix roads at a relatively low cost.

Fund(s): Emergency Medical Services 203 / Highway Department 206

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	318,729	352,407	353,574	353,574	346,719	(6,856)	-1.9%
Contractual Services	445,178	465,998	417,947	417,947	450,001	32,054	7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,603	71,511	58,944	58,944	58,944	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	817,509	889,916	830,465	830,465	855,664	25,199	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,875	-	1,989	1,989	1,989	(0)	0.0%
Total Revenues	1,875	-	1,989	1,989	1,989	(0)	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 S. West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect bridges on a three to five year rotation to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): Highway Department 206

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	296,684	329,197	358,319	358,319	354,023	(4,296)	-1.2%
Contractual Services	153,821	146,876	160,269	160,269	146,128	(14,141)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,159	17,352	12,207	12,207	12,207	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	472,664	493,425	530,794	530,794	512,358	(18,437)	-3.5%
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)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Based at the West Yard at 4701 S. West Street, the Truck Crew provides support to all yards by hauling materials. For example, they haul cold mix paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months. Since 2004, the Truck Crew has a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the County.

Fund(s): Highway Department 206

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	412,402	427,811	449,530	449,530	450,353	824	0.2%
Contractual Services	485,171	490,295	538,448	538,448	529,639	(8,809)	-1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,538	9,197	7,900	7,900	7,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	911,111	927,302	995,878	995,878	987,892	(7,986)	-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)	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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%

• Sustainability Project

Public Works was awarded funding for a light sensor installation project at a Public Works outdoor yard facilities as part of the Sedgwick County Sustainability Task Force's 2013 Sustainability Challenge. When a department is awarded project funding as part of the annual Sustainability Challenge, it is reimbursed, out of the Sustainability Contingency, for the cost of the project. The Sustainability Project Reimbursement fund center was created to enable Public Works to be reimbursed for costs incurred due to the project.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	17,538	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	17,538	-	-	-	-	-	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.*

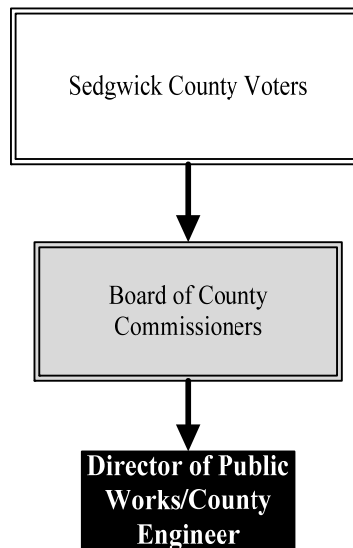
Mark Furry
Director of Noxious Weeds

901 Stillwell
 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 Department's primary responsibility. The Department 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 and 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 rights-of-way*
- *Control, with the objective of eradication, all *Sericea Lespedeza* in Sedgwick County*
- *To increase public awareness of noxious weeds*

Highlights

- Habitat restoration along Dry Creek and Cowskin Creek for endangered species
- Vegetation management along approximately 25 miles of bike paths in the County
- Erosion control planting along bridges after repair and replacement
- Spray common weeds on over 600 miles of County owned roads and right of way to help reduce mowing cycles



Accomplishments and Priorities

Accomplishments

The Noxious Weeds Department puts much thought into the purchase of herbicides and equipment each year as the Department 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 Department 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.

Priorities

The Noxious Weeds Department 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, musk thistle and the newest threat, 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 and public educational messages.

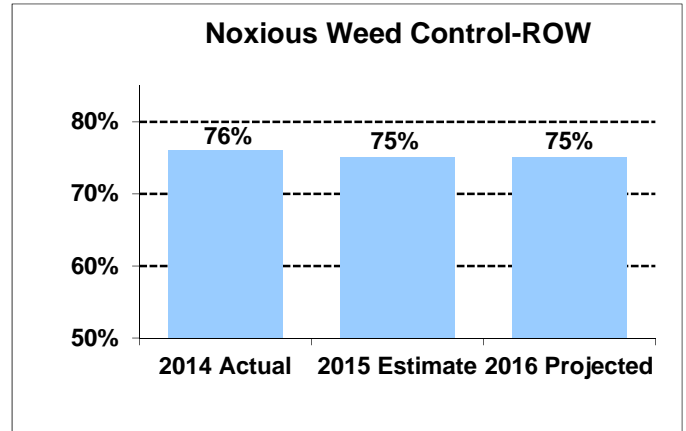


Significant Budget Adjustments

There are no significant adjustments to Noxious Weeds' 2016 budget.

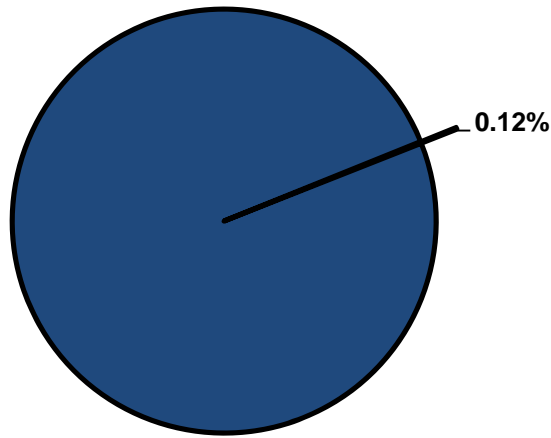
The following chart illustrates the Key Performance Indicator (KPI) of the Noxious Weeds Department.

- Percent of total treated acreage eliminating noxious weeds in compliance with State law.

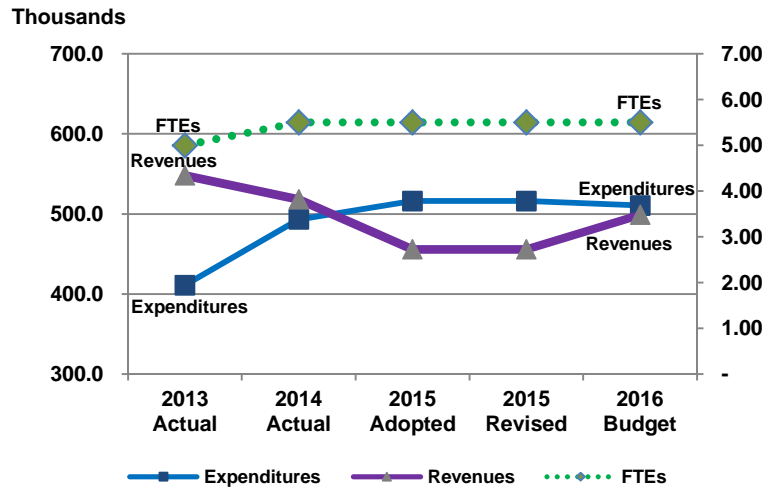
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Departmental Graphical Summary

Noxious Weeds
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	242,087	290,021	321,226	321,226	308,417	(12,809)	-3.99%
Contractual Services	101,831	109,349	94,302	94,302	102,006	7,704	8.17%
Debt Service	-	-	-	-	-	-	-
Commodities	66,948	93,721	100,629	100,629	100,129	(500)	-0.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	410,866	493,091	516,157	516,157	510,552	(5,606)	-1.09%
Revenues							
Tax Revenues	495,454	416,725	400,390	400,390	433,615	33,225	8.30%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	52,382	101,310	54,755	54,755	65,342	10,587	19.33%
All Other Revenue	290	-	292	292	-	(292)	-100.00%
Total Revenues	548,126	518,035	455,437	455,437	498,956	43,519	9.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.50	5.50	5.50	5.50	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Noxious Weeds	410,866	493,091	516,157	516,157	510,552	(5,606)	-1.09%
Total Expenditures	410,866	493,091	516,157	516,157	510,552	(5,606)	-1.09%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Noxious Weeds	207	410,866	493,091	516,157	516,157	510,552	-1.09%	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.*

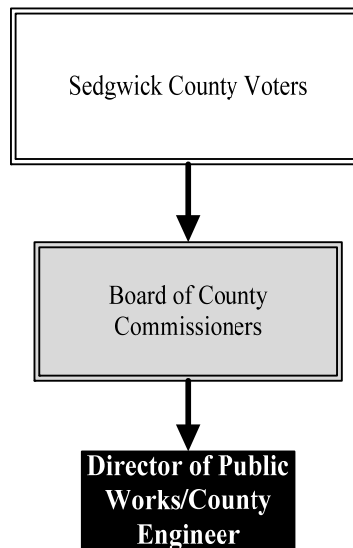
Daniel Schrant, P.E.
Stormwater Engineer

1144 S. Seneca
Wichita, KS 67217
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daniel.schrant@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 Department'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

- Remediation of Dry Creek to prevent flooding and restore natural habitat
- Cleaned out Cowskin Creek in Haysville to remove trees and debris, improving water flow and protecting property



Accomplishments and Priorities

Accomplishments

The Storm Drainage Department 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 Department has worked to improve water flow along several County streams, including Dry Creek, Jester Creek and the Cowskin. 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 they arrived. The Department has also successfully restored natural habitats in waterways to ensure the preservation of endangered species.

Priorities

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.

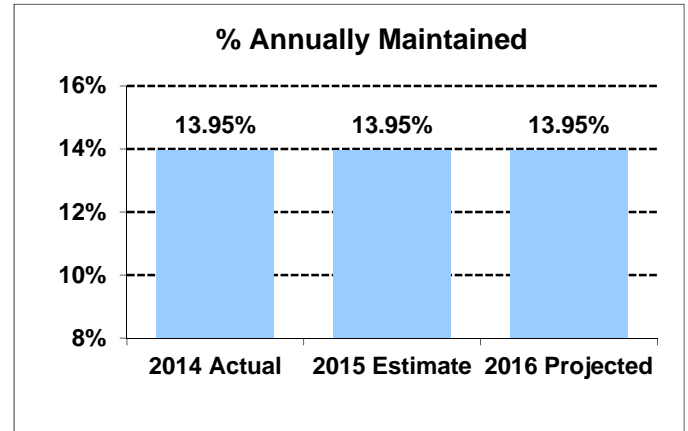


Significant Budget Adjustments

There are no significant adjustments to Storm Drainage's 2016 budget.

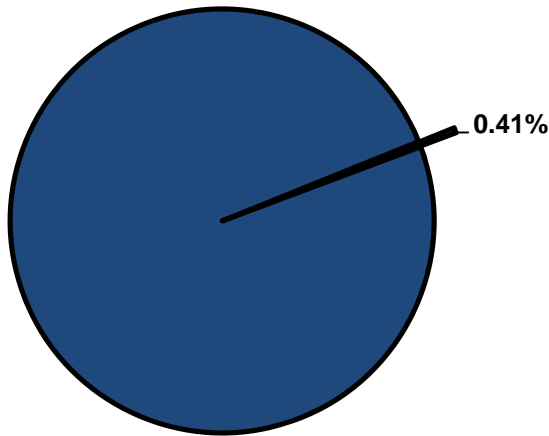
The following chart illustrates the Key Performance Indicator (KPI) of the Storm Drainage Department.

- To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance

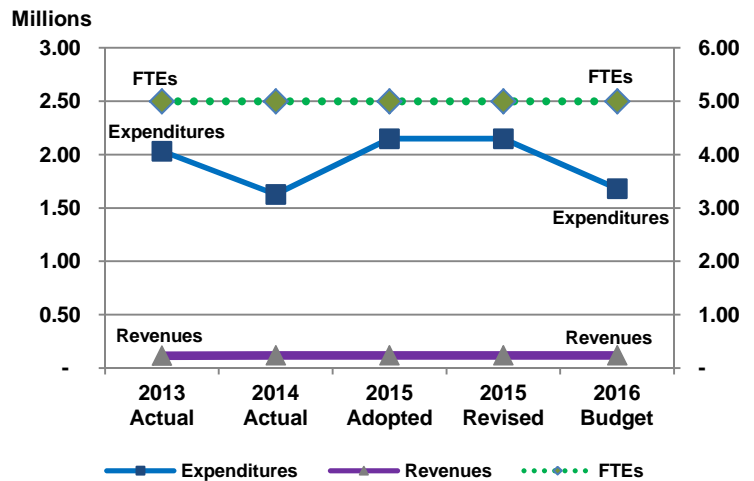
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Departmental Graphical Summary

Storm Drainage
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	352,570	372,957	395,327	395,327	396,678	1,351	0.34%
Contractual Services	1,176,010	1,250,814	1,250,208	1,248,633	1,282,062	33,429	2.68%
Debt Service	-	-	-	-	-	-	-
Commodities	3,083	2,439	2,444	3,944	2,444	(1,500)	-38.03%
Capital Improvements	-	-	500,000	75	-	(75)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	500,000	-	-	500,000	-	(500,000)	-100.00%
Total Expenditures	2,031,663	1,626,209	2,147,979	2,147,979	1,681,184	(466,795)	-21.73%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	114,722	118,923	117,028	117,028	117,028	0	0.00%
Total Revenues	114,722	118,923	117,028	117,028	117,028	0	0.00%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	2,031,663	1,626,209	2,147,979	2,147,979	1,681,184	(466,795)	-21.73%
Total Expenditures	2,031,663	1,626,209	2,147,979	2,147,979	1,681,184	(466,795)	-21.73%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Stream Maintenance	110	454,689	481,205	497,502	497,502	488,491	-1.81%	4.00
Flood Control	110	1,487,846	1,050,254	1,548,652	1,548,652	1,091,129	-29.54%	-
Stormwater Management	110	89,128	94,751	101,826	101,826	101,564	-0.26%	1.00
Total		2,031,663	1,626,209	2,147,979	2,147,979	1,681,184	-21.73%	5.00

• Stream Maintenance

The Stream Maintenance Department serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to ensure protection of life and property.

The Department's four-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	270,140	284,171	303,233	303,233	303,252	19	0.0%
Contractual Services	181,467	194,595	191,825	190,325	182,795	(7,530)	-4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,083	2,439	2,444	3,944	2,444	(1,500)	-38.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	454,689	481,205	497,502	497,502	488,491	(9,011)	-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%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	987,846	1,050,254	1,048,652	1,048,652	1,091,129	42,477	4.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	500,000	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	500,000	-	-	500,000	-	(500,000)	-100.0%
Total Expenditures	1,487,846	1,050,254	1,548,652	1,548,652	1,091,129	(457,523)	-29.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	114,722	118,923	117,028	117,028	117,028	0	0.0%
Total Revenues	114,722	118,923	117,028	117,028	117,028	0	0.0%
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 department has been responsible for a series of drainage projects beginning in the 2001 capital improvement program. These drainage projects occupy a significant portion of the Department's time, as does the design of future projects. The Department has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	82,431	88,785	92,094	92,094	93,426	1,332	1.4%
Contractual Services	6,697	5,966	9,731	9,656	8,138	(1,518)	-15.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	75	-	(75)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	89,128	94,751	101,826	101,826	101,564	(261)	-0.3%
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)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Household Hazardous Waste

Mission: *To help protect the environment by reducing the improper disposal of hazardous waste through education and by providing citizens safe and proper disposal alternatives.*

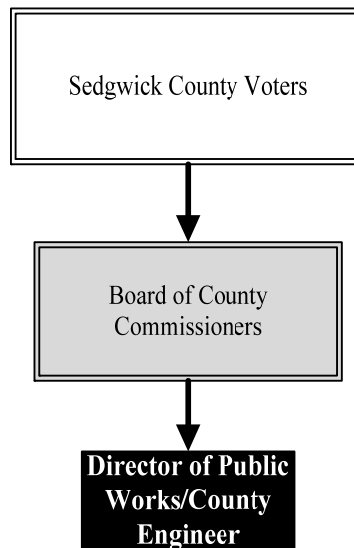
Susan Erlenwein
Director

801 Stillwell
Wichita, KS 67213
316.660.7464

susan.erlenwein@sedgwick.gov

Overview

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. Operations are funded by the Solid Waste Fee, which is assessed against all property owners in the County, and sales of recycled paint, waste oil, and batteries that are disposed of at the HHW facility. HHW partners with sponsoring communities to hold five remote collection events annually. Over the last five years, 69,965 vehicles dropped off more than 6,839,793 pounds of waste at the events.



Strategic Goals:

- *Increase compliance with the Sedgwick County Solid Waste Code through enforcement and education*
- *Improve customer service and outreach with addition of remote collection events*
- *Help more small quantity generators manage and dispose of their hazardous waste property*

Highlights

- Household Hazardous Waste Facility handled 1,165,815 pounds of hazardous waste from 21,763 citizens in 2014
- Household Hazardous Waste Facility received 79,641 pounds of waste from 318 businesses in 2014
- Household Hazardous Waste Department provided five remote collection events in 2014, receiving 125,653 pounds of waste with 1,313 participants



Accomplishments and Priorities

Accomplishments

The amount of waste handled by the Department has grown each year since the County assumed responsibility for the program in 2001. In the past 14 years, the HHW Facility has seen a 252 percent increase in participants and an increase of 274 percent of hazardous waste handled. Staff continues to work to fine-tune and publicize the program and encourage an increasing percentage of citizens to properly dispose of hazardous waste.

By offering free, convenient disposal of household hazardous chemicals, HHW provides an economic incentive for citizens to properly dispose of hazardous waste. Keeping these materials out of the environment contributes to a safer and cleaner community and improves the community's potential to recruit top businesses and people. Additionally, the Department ensures the safe handling of household hazardous materials, saves citizens money by avoiding the significant cost of disposal and at the same time making strides towards a safer, cleaner community.

Priorities

In the 2016 operating year, staff will be challenged by the anticipated continued growth in demand for HHW services. Within the limitations of available staffing the Department intends to expand used oil and silver recovery pickup routes. The HHW program expects continued growth in key areas that are considered "hot topics" nationally.

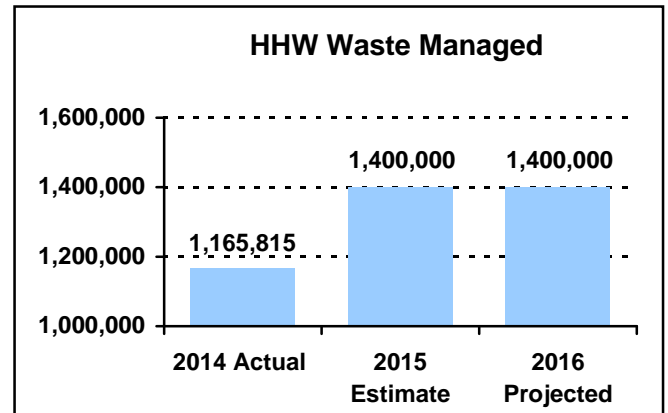


Significant Budget Adjustments

Changes to Household Hazardous Waste's 2016 budget include the elimination of the Storm Debris Contingency for a reduction of \$480,000.

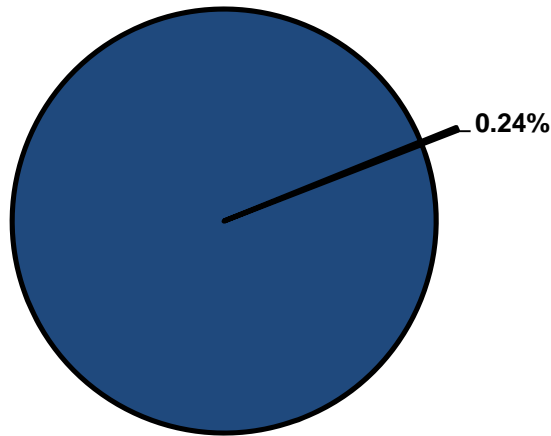
The following chart illustrates the Key Performance Indicator (KPI) of the Household Hazardous Waste Department.

- Total pounds of household hazardous waste managed through the HHW facility

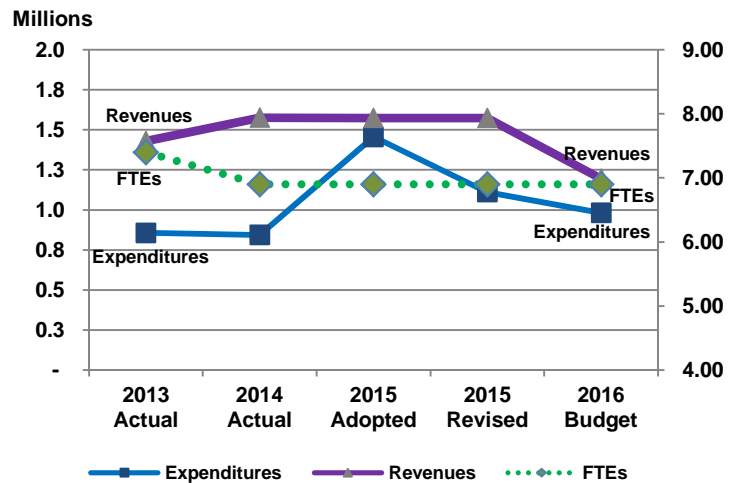
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Departmental Graphical Summary

Household Hazardous Waste
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	348,818	386,397	414,802	414,802	421,612	6,810	1.64%
Contractual Services	279,551	324,786	911,833	566,939	429,773	(137,166)	-24.19%
Debt Service	-	-	-	-	-	-	-
Commodities	49,050	52,313	49,500	49,500	49,500	-	0.00%
Capital Improvements	48	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	179,277	79,839	80,170	80,170	80,315	145	0.18%
Total Expenditures	856,744	843,335	1,456,304	1,111,410	981,200	(130,211)	-11.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,428,946	1,572,944	1,573,942	1,573,942	1,194,017	(379,925)	-24.14%
All Other Revenue	96	3,428	96	96	-	(96)	-100.00%
Total Revenues	1,429,043	1,576,372	1,574,038	1,574,038	1,194,017	(380,021)	-24.14%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	7.40	6.90	6.90	6.90	6.90	-	0.00%
Total FTEs	7.40	6.90	6.90	6.90	6.90	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Solid Waste	856,744	843,335	1,456,304	1,111,410	981,200	(130,211)	-11.72%
Total Expenditures	856,744	843,335	1,456,304	1,111,410	981,200	(130,211)	-11.72%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Environmental Resources Director	208	GRADE136	38,424	39,950	39,950	0.40	0.40	0.40
HHW Operations Supervisor	208	GRADE127	43,202	44,399	44,399	1.00	1.00	1.00
Administrative Specialist	208	GRADE123	17,082	17,453	17,453	0.50	0.50	0.50
Senior Technician - HHW	208	GRADE121	66,501	67,962	67,962	2.00	2.00	2.00
HHW Technician	208	GRADE119	94,117	96,127	96,127	3.00	3.00	3.00
Subtotal					265,891			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					6,837			
Overtime/On Call/Holiday Pay					1,513			
Benefits					147,371			
Total Personnel Budget					421,612	6.90	6.90	6.90

• Household Hazardous Waste Services

The HHW Facility is a place Sedgwick County residents can dispose of old chemicals and household hazardous waste free of charge. It offers a way to get rid of old chemicals and materials to help prevent them from getting into the waste stream and polluting the environment. HHW will accept almost all chemical items from a residential house, such as: paint, aerosols, batteries, used oil, gasoline, antifreeze, pesticides, herbicides, garden chemicals, household cleaners, fluorescent bulbs and propane. Businesses generating less than 55 pounds a month of hazardous waste are eligible to use the Small Quantity Generator program at the Household Hazardous Waste Facility. HHW is funded by the solid waste fee assessed to properties in Sedgwick County.

Fund(s): Solid Waste 208

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	348,818	386,397	414,802	414,802	421,612	6,810	1.6%
Contractual Services	279,551	324,786	431,833	431,833	429,773	(2,060)	-0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	49,050	52,313	49,500	49,500	49,500	-	0.0%
Capital Improvements	48	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	179,277	79,839	80,170	80,170	80,315	145	0.2%
Total Expenditures	856,744	843,335	976,304	976,304	981,200	4,896	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,428,946	1,572,944	1,573,942	1,573,942	1,194,017	(379,925)	-24.1%
All Other Revenue	96	3,428	96	96	-	(96)	-100.0%
Total Revenues	1,429,043	1,576,372	1,574,038	1,574,038	1,194,017	(380,021)	-24.1%
Full-Time Equivalents (FTEs)	7.40	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. Established after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the Household Hazardous Waste budget, it was shifted to a separate fund center for improved visibility. The resolution authorizing the program was rescinded in 2015.

Fund(s): Solid Waste 208

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	480,000	135,106	-	(135,106)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	480,000	135,106	-	(135,106)	-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%

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.

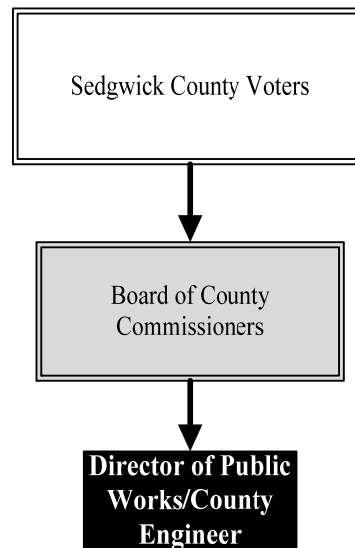
Susan Erlenwein
Director

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Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and provides community assistance and education regarding adherence to solid waste and storm water regulations. The Department provides permitting and inspections for the Sedgwick County Storm Water Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County departments, 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, storm water 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 storm water permitting, inspections 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 storm water violations to make sure they conform with State law
- Completed the Solid Waste Management Plan Update per KDHE requirements
- Have issued 22,478 coupons that allowed residents to dispose of 1,000 pounds of trash for no fee at the transfer stations



Accomplishments and Priorities

Accomplishments

Environmental Resources surveyed the unincorporated areas of the County in 2013 for storm water outfalls and worked with GIS to create a map of 1,693 outfall locations in order to conform to State law. Environmental Resources inspected those storm water outfalls during times of droughts to determine where illicit discharges are occurring. Environmental Resources endeavors to provide solid waste related programs to the citizens every year. In the past, this has included waste tire roundups and an electronic waste collection event. Environmental Resources has provided a trash coupon program that issued 22,478 coupons and allowed residents to dispose of 1,000 pounds of trash for free at the transfer stations.

Priorities

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 2014, the Department took 42 water samples.



Significant Budget Adjustments

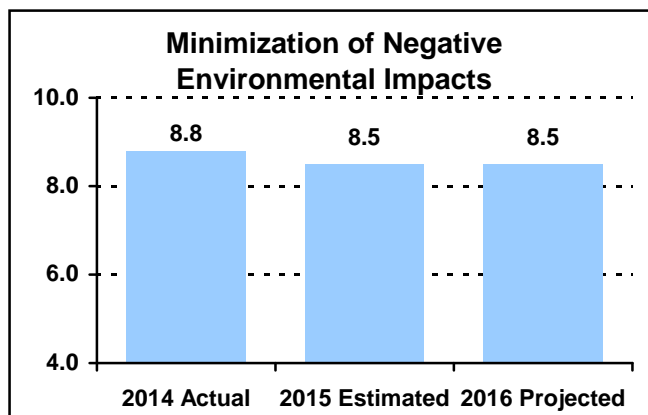
There are no significant adjustments to Environmental Resources' 2016 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Minimization of negative environmental impacts in Sedgwick County -

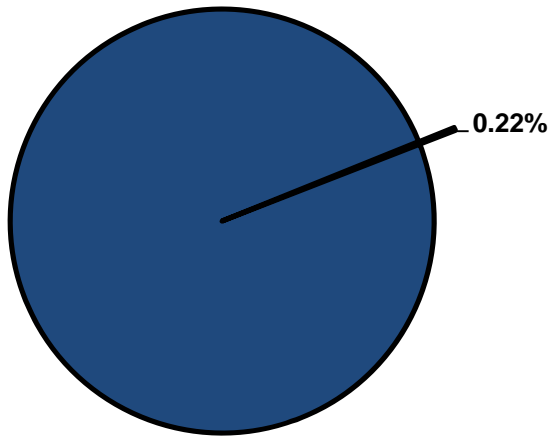
- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



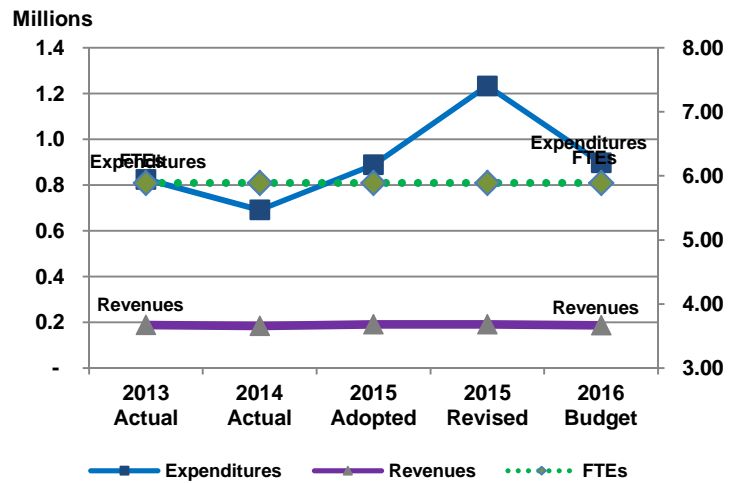
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.8	8.5	8.5
Monthly inspections of solid waste facilities	17	16	16
Illegal dumping in tons reported quarterly	15	20	20
Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals			
Number of semi-annual County department inspections	6	6	6
Annual hazard communication training	12	12	12
Goal: Provide stormwater management and enforcement for Sedgwick County			
Number of annual stormwater outfall inspections	1,693	1,693	1,693
Review and approve stormwater permits within one week of final submission	100%	100%	100%
Goal: Promote the conservation of natural resources in Sedgwick County			
Annual number of best management practice contracts	33	35	35
Number of people contacted through environmental education programs	131,189	125,000	125,000
Percentage of time that responses to public inquiries occur within two hours or less	100%	100%	100%
Monthly water quality testing	14	14	14

Departmental Graphical Summary

Environmental Resources
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	403,393	418,872	435,368	436,378	443,131	6,753	1.55%
Contractual Services	366,062	260,020	437,818	294,807	432,614	137,807	46.74%
Debt Service	-	-	-	-	-	-	-
Commodities	2,205	12,579	15,322	502,216	21,322	(480,894)	-95.75%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	53,000	-	-	-	-	-	-
Total Expenditures	824,659	691,471	888,508	1,233,402	897,067	(336,334)	-27.27%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	129,371	125,987	131,992	131,992	128,734	(3,257)	-2.47%
All Other Revenue	58,969	57,661	59,050	59,050	57,645	(1,406)	-2.38%
Total Revenues	188,340	183,648	191,042	191,042	186,379	(4,663)	-2.44%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.30	0.30	0.30	0.30	0.30	-	0.00%
Non-Property Tax Funded	5.59	5.59	5.59	5.59	5.59	-	0.00%
Total FTEs	5.89	5.89	5.89	5.89	5.89	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	82,424	84,645	91,615	91,615	92,641	1,027	1.12%
Solid Waste	742,235	606,826	796,893	1,141,787	804,426	(337,361)	-29.55%
Total Expenditures	824,659	691,471	888,508	1,233,402	897,067	(336,334)	-27.27%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Env. Resources Admin.	110	42,424	44,645	51,615	51,615	52,641	1.99%	0.30
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	177,658	185,410	197,610	197,610	200,537	1.48%	2.59
Solid Waste Enforce.	208	86,782	92,866	102,910	102,910	106,557	3.54%	1.00
Waste Minimization	208	198,331	223,696	226,373	226,373	227,332	0.42%	2.00
Special Projects	208	279,464	104,854	270,000	614,894	270,000	-56.09%	-
Total		824,659	691,471	888,508	1,233,402	897,067	-27.27%	5.89

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Environmental Resources Director	110	GRADE136	28,818	29,963	29,963	0.30	0.30	0.30
Environmental Resources Director	208	GRADE136	28,818	29,963	29,963	0.30	0.30	0.30
Senior Administrative Officer	208	GRADE127	151,889	156,075	156,075	3.00	3.00	3.00
Administrative Specialist	208	GRADE123	41,745	42,900	42,900	1.00	1.00	1.00
Environmental Inspector	208	GRADE123	10,028	10,622	10,622	0.29	0.29	0.29
Zoning Inspector	208	GRADE121	39,489	40,248	40,248	1.00	1.00	1.00
Subtotal					309,770			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					9,220			
Overtime/On Call/Holiday Pay					-			
Benefits					124,141			
Total Personnel Budget					443,131	5.89	5.89	5.89

• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land or disposal of hazardous materials formerly used by County departments. The department conducts research and provides environmental consultation on County and community-wide projects and on issues dealing with water quality in surface and groundwater in Sedgwick County. Environmental Resources is responsible for mapping and inspecting storm water outfalls, issuing storm water permits, testing surface water after certain rain events and staffing the storm water management advisory board. The department is responsible for supervising the work of the Conservation District.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	36,315	37,350	38,943	38,943	39,969	1,027	2.6%
Contractual Services	4,758	6,125	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,351	1,170	3,341	3,341	3,341	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	42,424	44,645	51,615	51,615	52,641	1,027	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	975	525	1,014	1,014	751	(264)	-26.0%
All Other Revenue	513	-	544	544	-	(544)	-100.0%
Total Revenues	1,488	525	1,559	1,559	751	(808)	-51.8%
Full-Time Equivalents (FTEs)	0.30	0.30	0.30	0.30	0.30	-	0.0%

• Conversation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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.

Fund(s): Solid Waste 208

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	153,356	156,160	163,287	163,287	166,214	2,928	1.8%
Contractual Services	24,051	28,586	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	251	663	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	177,658	185,410	197,610	197,610	200,537	2,928	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	174	-	185	185	-	(185)	-100.0%
Total Revenues	174	-	185	185	-	(185)	-100.0%
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 inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	79,804	83,972	87,036	87,036	88,434	1,398	1.6%
Contractual Services	6,681	8,694	12,891	12,891	15,139	2,248	17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	297	200	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	86,782	92,866	102,910	102,910	106,557	3,646	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	128,396	125,462	130,977	130,977	127,984	(2,994)	-2.3%
All Other Revenue	57,792	57,661	57,815	57,815	57,645	(170)	-0.3%
Total Revenues	186,188	183,123	188,792	188,792	185,628	(3,164)	-1.7%
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.

Fund(s): Solid Waste 208

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	133,917	141,389	146,103	146,103	148,514	2,411	1.7%
Contractual Services	64,108	71,761	76,388	76,388	68,936	(7,452)	-9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	306	10,546	3,882	3,882	9,882	6,000	154.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	198,331	223,696	226,373	226,373	227,332	959	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	489	-	506	506	-	(506)	-100.0%
Total Revenues	489	-	506	506	-	(506)	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	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 Trash Transfer Station Coupon Program, Waste Tire Roundup events and Electronic Collection Recycling event.

Fund(s): Solid Waste 208

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	1,011	-	(1,011)	-100.0%
Contractual Services	226,464	104,854	270,000	126,989	270,000	143,011	112.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	486,894	-	(486,894)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	53,000	-	-	-	-	-	0.0%
Total Expenditures	279,464	104,854	270,000	614,894	270,000	(344,894)	-56.1%
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%



*Sedgwick County...
working for you*

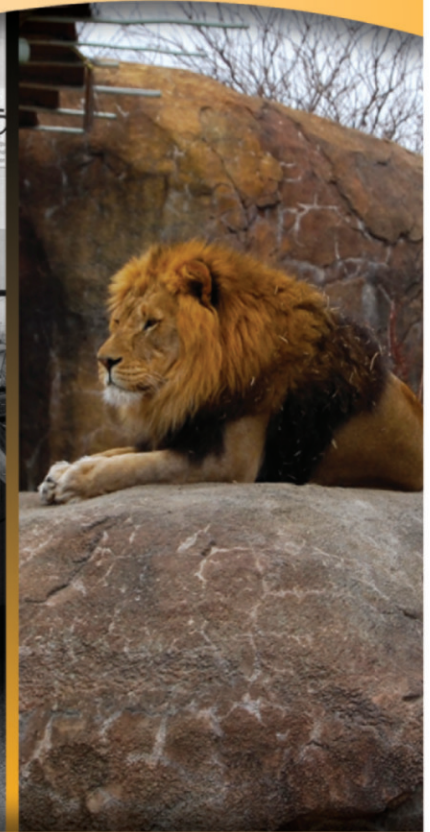


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*Sedgwick County...
working for you*



Human Services



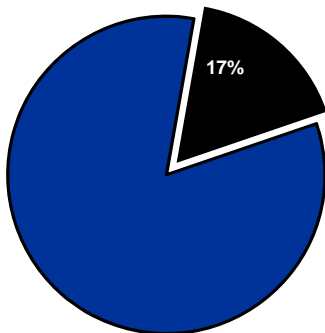
2016 Adopted Budget

Human Services

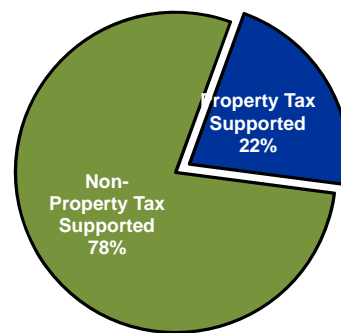
Inside:

			2016 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2016 Budget All Operating Funds	General Fund	Debt Service Funds	Proper ^t Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
464	Human Services Director's Office	1,522,256	-	-	613,583	908,673	-
472	COMCARE	41,591,713	1,982,633	-	2,644,925	36,964,155	-
540	Community Dev. Disability Org.	5,570,268	2,059,568	-	-	3,510,700	-
551	Department on Aging	9,833,175	438,364	-	2,632,532	6,762,279	-
586	Health Department	11,483,069	4,698,652	-	-	6,784,416	-
Total		70,000,480	9,179,217	-	5,891,040	54,930,224	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Human Services Director's Office

Mission: *Human Services mission is to promote health and wellness, independence and improved functioning for individuals served.*

Timothy V. Kaufman
Human Services Director

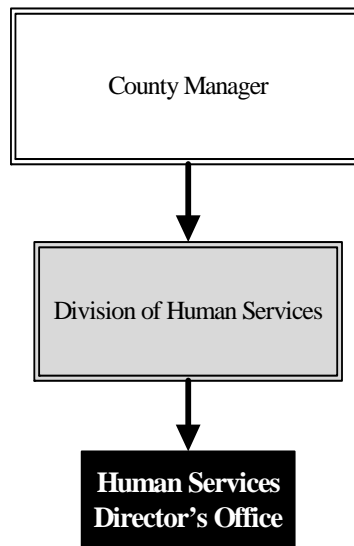
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tim.kaufman@sedgwick.gov

Overview

The Director's Office works to identify opportunities for efficiencies within and among the departments that make up the Division. The Director's Office is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Human Services staff, in coordination with City of Wichita staff, manage a Housing First program designed to move individuals experiencing chronic homelessness directly from the street into permanent supportive housing. This evidence-based practice is designed to meet a person's most basic needs allowing them to then focus on any other barriers they may be experiencing.



Strategic Goals:

- *Monitor and plan for system changes as they relate to KanCare, or other State or Federal actions*
- *Continue to identify and implement organizational efficiencies through administrative consolidation or streamlining of processes. Look for partnership opportunities outside the division as well*
- *Explore options regarding housing opportunities for the homeless, particularly those that are being serviced by departments within the division*

Highlights

- A plan was developed to transition the remaining Housing functions to other departments. The Department on Aging will manage the Section 8 program beginning in 2015 and the Director's Office will manage the Direct Purchase Mortgage Assistance Program
- COMCARE staff received funding from the State of Kansas for the implementation of a Community Crisis Center in an effort to address local unmet detoxification and sobering needs, as well as reduce the number of State psychiatric hospital admissions



Accomplishments and Priorities

Accomplishments

The Director's Office remains focused on efficiencies and effective service delivery. Based on the success of integrating Health Department billing into the COMCARE billing function, a similar approach occurred with EMS billing resulting in a reduction in cost and improved collections.

After extensive review and analysis, the stand-alone Housing department was consolidated within the Department on Aging. This change resulted in staffing efficiencies while allowing for better service capacity.

Priorities

The Task Force to End Chronic Homelessness identified permanent supportive housing as a key component in its plan. Director's Office staff partner with staff from the City of Wichita to jointly manage a Housing First program. The program has the capacity to assist as many as 64 individuals to move directly from the street into housing. After attaining secure housing, these individuals have demonstrated positive outcomes related to law enforcement contacts, days in shelters and in accessing appropriate treatment for a variety of illnesses. These positive outcomes help reduce emergency department usage.

The Director's Office will continue to monitor and educate on the impact of State and Federal funding changes as they effect the various departments in the Division. Additionally, the Director's Office will continue to seek out partnership and consolidation opportunities to maximize the impact of service delivery by the departments in the Division.



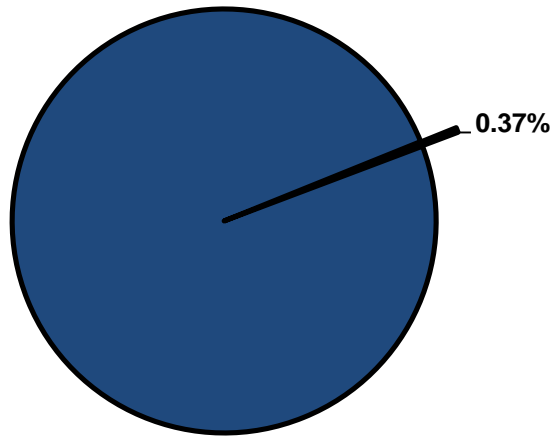
Significant Budget Adjustments

The Human Services Director's Office's 2016 budget includes a reduction of \$100,000 due to the completion of a capital campaign funding agreement with United Methodist Open Door in 2015.

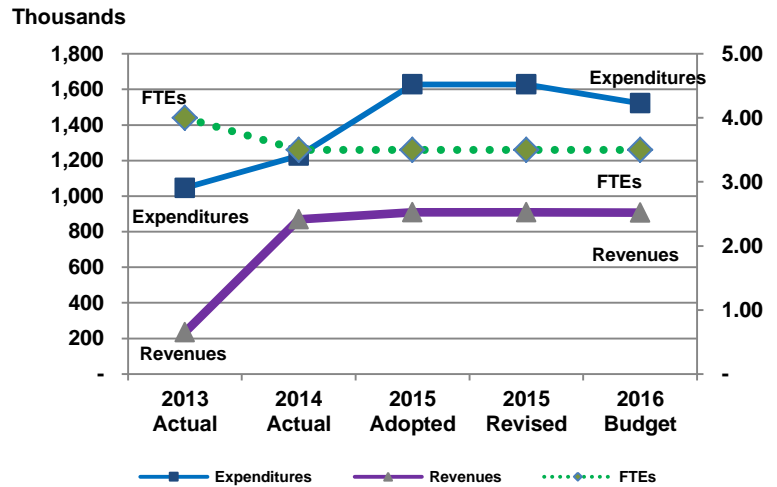
In addition, funding for the Nonprofit Chamber of Service was reduced by \$10,000.

Departmental Graphical Summary

Human Services Director's Office
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	227,395	213,870	236,713	236,713	240,672	3,959	1.67%
Contractual Services	805,396	1,011,681	1,380,537	1,380,537	1,275,364	(105,173)	-7.62%
Debt Service	-	-	-	-	-	-	-
Commodities	13,769	1,060	7,639	7,639	3,139	(4,500)	-58.91%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	3,081	3,081	3,081	-	0.00%
Total Expenditures	1,046,561	1,226,610	1,627,970	1,627,970	1,522,256	(105,714)	-6.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	228,256	830,443	899,748	899,748	899,693	(55)	-0.01%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	5,679	38,387	10,081	10,081	7,490	(2,591)	-25.70%
Total Revenues	233,935	868,830	909,829	909,829	907,183	(2,646)	-0.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	2.50	2.50	2.50	2.50	-	0.00%
Non-Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Total FTEs	4.00	3.50	3.50	3.50	3.50	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
COMCARE	597,435	644,419	718,142	718,142	613,583	(104,559)	-14.56%
COMCARE Grants	-	-	5,000	5,000	500	(4,500)	-90.00%
Housing Grants	449,126	582,191	904,829	904,829	908,173	3,344	0.37%
Total Expenditures	1,046,561	1,226,610	1,627,970	1,627,970	1,522,256	(105,714)	-6.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
United Methodist Open Door grant ended in 2015	(100,000)	-	-
Reduce Nonprofit Chamber of Service allocation	(10,000)	-	-

Total (110,000) - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Director's Office	Multi.	149,175	142,392	172,776	172,776	160,317	-7.21%	1.50
Housing First	202	228,260	197,027	245,366	245,366	248,766	1.39%	1.00
UM Open Door	202	100,000	100,000	100,000	100,000	-	-100.00%	-
Child Advocacy Center	202	120,000	205,000	205,000	205,000	205,000	0.00%	-
Shelter Plus	273	449,126	582,191	904,829	904,829	908,173	0.37%	1.00
Total		1,046,561	1,226,610	1,627,970	1,627,970	1,522,256	-6.49%	3.50

• Director's Office

The Human Services Director's Office supports coordinating efforts and maximizing the utilization of resources in responding to the health and well-being needs for Sedgwick County citizens. The Director's Office negotiates contracts and agreements to reduce the cost of medications and services for customers, as well as efforts in working to reduce healthcare costs at the local, State and national level.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	120,639	117,686	132,336	132,336	134,377	2,041	1.5%
Contractual Services	26,698	23,819	33,601	33,601	23,601	(10,000)	-29.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,837	887	6,839	6,839	2,339	(4,500)	-65.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	149,175	142,392	172,776	172,776	160,317	(12,459)	-7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,167	-	5,000	5,000	-	(5,000)	-100.0%
Total Revenues	4,167	-	5,000	5,000	-	(5,000)	-100.0%
Full-Time Equivalents (FTEs)	2.00	1.50	1.50	1.50	1.50	-	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 an apartment) free of charge. Rent and utilities are paid for the tenant as they receive access to wrap-around services and receive visits from case managers a minimum of once per week. As the individual secures income (via employment, disability insurance, or other), they are asked to pay up to 30 percent of monthly income for rent/utilities. This program includes a support position to monitor this program and support the TECH Oversight Committee.

Fund(s): Comprehensive Community Care 202

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	44,270	46,521	48,380	48,380	51,780	3,401	7.0%
Contractual Services	183,276	150,333	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	714	173	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	228,260	197,027	245,366	245,366	248,766	3,401	1.4%
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%

• United Methodist Open Door

Sedgwick County has committed \$100,000 per year over a five-year period to the United Methodist Open Door Capital Campaign for the development of a Resource and Referral Center for the homeless population. The Resource and Referral Center is a place where homeless people can go to receive various services based on their needs. Local community providers, including COMCARE's Homeless Program, will be co-located at the Center to offer supportive services to homeless individuals and families. Assistance with food, clothing, shelter, housing, medical and mental health services, and employment are some of the many services that the Resource and Referral Center will offer to those who are homeless. This program ended in 2015.

Fund(s): Comprehensive Community Care 202

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	100,000	100,000	100,000	100,000	-	(100,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	100,000	100,000	100,000	100,000	-	(100,000)	-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%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	120,000	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	120,000	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%

• 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 based upon Fair Market Rent (FMR) and family size. Households choose their own housing and retain the rental assistance should they move. The goals of the program are to assist homeless individuals and their families to increase their housing stability to increase their skills and/or income, and obtain greater self-sufficiency.

Fund(s): Housing - Grants 273

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	62,486	49,662	55,998	55,998	54,515	(1,483)	-2.6%
Contractual Services	375,422	532,529	845,750	845,750	850,577	4,827	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,218	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	3,081	3,081	3,081	-	0.0%
Total Expenditures	449,126	582,191	904,829	904,829	908,173	3,344	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	228,256	830,443	899,748	899,748	899,693	(55)	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,512	38,387	5,081	5,081	7,490	2,409	47.4%
Total Revenues	229,768	868,830	904,829	904,829	907,183	2,354	0.3%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

COMCARE

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Marilyn Cook, LSCSW
Executive Director

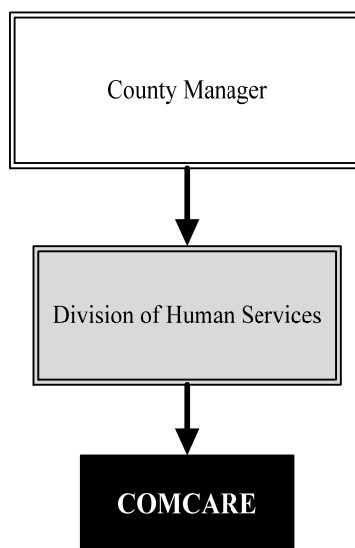
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Overview

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 Department of Community Corrections through a partnership on the District Drug Court.



Strategic Goals:

- *Focus on the triple aim of access, outcomes and cost*
- *Expand the provision of the six core health home partner services*
- *Plan for and implement a co-location site for primary care in partnership with GraceMed, a Federally Qualified Health Center*

Highlights

- COMCARE enhanced crisis services and contracted with the Substance Abuse Center of Kansas to start sobering beds and detox services
- Applied for an implementation grant from the Sunflower Foundation to initiate a primary care site in a COMCARE program
- COMCARE continues to look for efficiencies to reduce client no—shows and to facilitate timely access to services
- Implemented the Health Links program for individuals with a serious mental illness and chronic health condition.



Accomplishments and Priorities

Accomplishments

COMCARE received a grant from the Kansas Department for Aging and Disability Services (KDADS) to expand crisis services and co-located sobering and detox services in a community crisis center.

COMCARE reduced the number of individuals going to the State hospital by one-third.

An additional accomplishment was the development of a zero-suicide approach to care and a strategic plan and direction for the suicide prevention coalition.

Priorities

COMCARE priorities are tied to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call or walk in for services; and combining leadership of programs to better ensure consistency among programs. Additionally, the focus is on integrating behavioral health and physical health services through the implementation of the co-location of services with Grace Med (FQHC) and through the implementation and development of the health home program (Health Links).

An additional priority is working with County and community partners to develop sustainable funding for the community crisis center.



Significant Budget Adjustments

Significant adjustments to COMCARE's 2016 budget include the elimination of 27.25 grant-funded FTEs to bring expenditures in-line with anticipated revenue. There is also a technical adjustment of 1.0 FTE from Information Services to COMCARE.

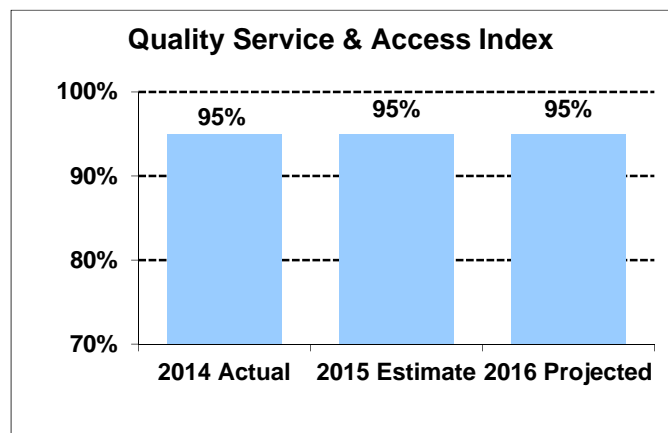
Budgeted contractual expenditures and charges for services revenue were reduced to bring the budget in-line with historical actuals.

PERFORMANCE MEASURE HIGHLIGHTS

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

Quality Service and Timely Access Provided to Those In Need -

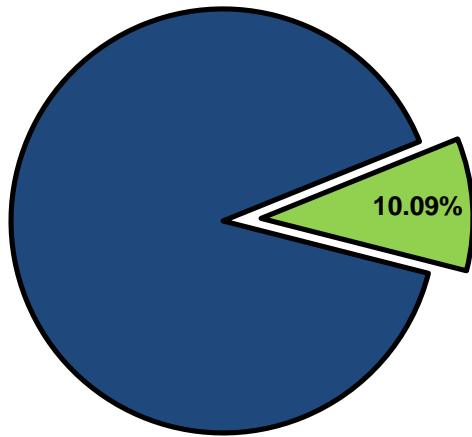
- The primary KPI for COMCARE includes indicators for access, quality, and satisfaction of services along with well established State outcome measures demonstrating the effectiveness of the services received on the lives of those served



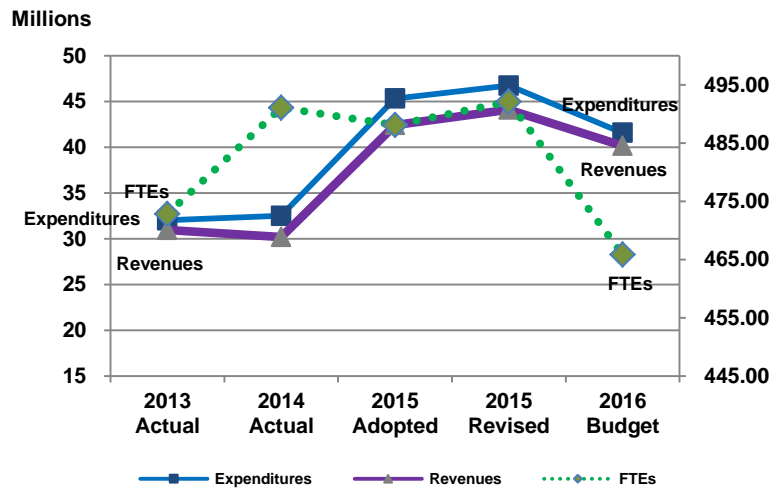
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process			
COMCARE Quality Service and Access index (KPI) Primary Index for COMCARE services	95%	95%	95%
The percent of those individuals with a serious and persistent mental illness living independently.	86%	85%	86%
The percent of serious and persistent mental illness clients competitively employed > 30 hours per week.	1.60%	1.00%	1.50%
Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System			
The percent of severe emotional disorder children in a permanent home.	93%	93%	94%
Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability.			
The percent of Center City clients securing permanent housing	93%	93%	93%

Departmental Graphical Summary

COMCARE
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	19,690,175	20,358,480	27,148,290	27,441,157	25,798,337	(1,642,820)	-5.99%
Contractual Services	11,770,406	11,285,493	16,981,095	18,028,322	14,671,541	(3,356,781)	-18.62%
Debt Service	-	-	-	-	-	-	-
Commodities	484,348	643,285	1,149,542	1,203,993	1,061,212	(142,781)	-11.86%
Capital Improvements	1,050	6,000	-	-	-	-	-
Capital Equipment	13,237	-	-	17,294	-	(17,294)	-100.00%
Interfund Transfers	66,265	223,378	56,771	61,378	60,623	(755)	-1.23%
Total Expenditures	32,025,480	32,516,637	45,335,698	46,752,144	41,591,713	(5,160,431)	-11.04%
Revenues							
Tax Revenues	2,361,080	2,797,624	3,054,103	3,054,103	2,990,583	(63,519)	-2.08%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,264,947	5,975,262	6,009,046	7,625,662	7,334,072	(291,590)	-3.82%
Charges for Services	22,129,241	21,323,667	33,257,068	33,314,458	29,742,266	(3,572,192)	-10.72%
All Other Revenue	201,099	91,357	125,111	125,111	105,051	(20,060)	-16.03%
Total Revenues	30,956,367	30,187,909	42,445,328	44,119,334	40,171,972	(3,947,362)	-8.95%
Full-Time Equivalents (FTEs)							
Property Tax Funded	49.50	53.00	50.50	50.50	50.50	-	0.00%
Non-Property Tax Funded	423.35	438.10	437.60	441.60	415.35	(26.25)	-5.94%
Total FTEs	472.85	491.10	488.10	492.10	465.85	(26.25)	-5.33%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	1,245,227	1,528,574	1,997,589	1,997,589	1,982,633	(14,957)	-0.75%
COMCARE	2,521,056	2,445,930	2,574,461	2,574,461	2,644,925	70,464	2.74%
COMCARE Grants	28,205,250	28,493,074	40,711,781	42,128,227	36,908,669	(5,219,558)	-12.39%
Spec. Alcohol & Drug Prog.	53,947	49,059	51,867	51,867	55,486	3,619	6.98%
Total Expenditures	32,025,480	32,516,637	45,335,698	46,752,144	41,591,713	(5,160,431)	-11.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractual services to bring in-line with historical actuals	(3,356,781)	-	-
Reduce budgeted charges for service to bring in-line with historical actuals	-	(3,572,192)	-
Eliminate 27.25 grant-funded FTEs to bring expenditures in-line with anticipated revenue	(1,705,655)	-	(27.25)
Permanent Housing grant was not accepted	(152,907)	(328,795)	-
Technical adjustment of position from Information Services to COMCARE	55,679	55,679	1.00
Total	(5,159,664)	(3,845,308)	(26.25)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Admin. & Operations	Multi.	3,764,078	4,569,319	7,098,152	7,244,979	6,169,785	-14.84%	68.85
Addiction Treat. Serv.	Multi.	1,381,425	1,347,572	1,922,893	1,871,016	1,682,034	-10.10%	23.90
Center City	252	1,328,242	1,132,852	1,562,822	1,849,934	1,201,060	-35.08%	13.30
Crisis Intervention	Multi.	5,427,107	6,541,482	7,932,355	9,801,955	9,263,684	-5.49%	147.65
Community Supp. Serv.	Multi.	10,005,241	8,615,896	11,826,453	11,356,719	9,676,044	-14.80%	68.40
Children's Services	252	7,943,308	8,008,208	12,013,307	11,843,225	10,507,348	-11.28%	108.25
Outpatient Services	Multi.	2,176,079	2,301,306	2,979,717	2,784,317	3,091,758	11.04%	35.50
Total		32,025,480	32,516,637	45,335,698	46,752,144	41,591,713	-11.04%	465.85

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
2nd QMHP	110	GRADE135	2,500	23,963	23,963	0.50	0.50	0.50
2nd After Hours QMHP	110	GRADE129	46,318	26,463	26,463	1.00	1.00	1.00
Project Manager	110	GRADE129	50,138	45,344	45,344	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	50,087	51,436	51,436	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	126,690	123,453	123,453	3.00	3.00	3.00
Administrative Officer	110	GRADE124	35,526	36,190	36,190	1.00	1.00	1.00
Case Manager III	110	GRADE121	184,206	187,106	187,106	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	113,462	112,434	112,434	3.00	3.00	3.00
Patient Billing Representative	110	GRADE119	182,586	183,090	183,090	6.00	6.00	6.00
Office Specialist	110	GRADE117	25,251	26,784	26,784	1.00	1.00	1.00
PT CM	110	EXCEPT	89,396	90,875	90,875	3.00	3.00	3.00
PT QMHP	110	EXCEPT	69,143	69,993	69,993	1.50	1.50	1.50
PT CM	110	EXCEPT	62,262	73,226	73,226	2.50	2.50	2.50
Director of Mental Health	202	GRADE141	106,817	110,726	110,726	1.00	1.00	1.00
Administrative Manager	202	GRADE132	188,405	203,949	203,949	3.00	3.00	3.00
Project Manager	202	GRADE129	52,475	54,400	54,400	1.00	1.00	1.00
Administrative Officer	202	GRADE124	127,995	127,000	127,000	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	78,621	81,507	81,507	2.00	2.00	2.00
Product Support Analyst I	202	GRADE121	43,449	44,643	44,643	1.00	1.00	1.00
Bookkeeper	202	GRADE119	29,379	30,197	30,197	1.00	1.00	1.00
Office Specialist	202	GRADE117	232,362	229,963	229,963	8.00	8.00	8.00
Chief Clinical Director	252	CONTRACT	217,040	225,753	225,753	1.00	1.00	1.00
Clinical Director	252	CONTRACT	1,103,599	1,219,902	1,219,902	6.75	6.75	6.75
Director of Human Services	252	GRADE144	27,615	28,581	28,581	0.25	0.25	0.25
Health & Human Services Ombudsman	252	GRADE138	90,972	94,678	94,678	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	1,003,105	1,054,239	1,054,239	11.60	11.60	11.60
Director Children & Community Services	252	GRADE135	80,613	84,623	84,623	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	74,891	84,906	84,906	1.00	1.00	1.00
Director of Quality Risk Mgmt Compliance	252	GRADE135	83,553	87,709	87,709	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	54,614	55,120	55,120	1.00	1.00	1.00
Director of Community Support Service	252	GRADE133	54,614	55,120	55,120	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	71,408	74,961	74,961	1.00	1.00	1.00
Administrative Manager	252	GRADE132	178,425	193,657	193,657	3.00	3.00	3.00
Enterprise Support Analyst	252	GRADE132	43,958	53,024	53,024	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	202,912	216,164	216,164	4.00	4.00	4.00
2nd After Hours QMHP	252	GRADE129	23,159	23,963	12,000	0.50	0.50	0.50
Grant Manager	252	GRADE129	59,011	61,547	61,547	1.00	1.00	1.00
HELD - Project Manager	252	GRADE129	57,207	45,344	-	1.00	1.00	-
Project Manager	252	GRADE129	516,791	512,907	512,907	10.00	10.00	10.00
PT QMHP	252	GRADE128	45,984	47,629	24,000	1.00	1.00	1.00
Case Manager III	252	GRADE128	45,179	43,180	43,180	1.00	1.00	1.00
Clinical Psychologist	252	GRADE128	117,690	123,419	123,419	2.00	2.00	2.00
Clinical Social Worker	252	GRADE128	122,471	129,541	129,541	3.00	3.00	3.00
HELD - Clinical Social Worker	252	GRADE128	-	43,180	-	-	1.00	-
Operations Coordinator	252	GRADE128	40,459	43,180	43,180	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	-	43,180	-	-	1.00	-
Clinical Director of Addiction Services	252	GRADE127	45,031	46,460	46,460	1.00	1.00	1.00
HELD - Senior Administrative Officer	252	GRADE127	40,896	41,121	-	1.00	1.00	-
Senior Administrative Officer	252	GRADE127	349,318	349,839	349,839	8.00	8.00	8.00
Senior Administrative Officer IT	252	GRADE127	53,242	55,875	55,875	1.00	1.00	1.00
PT QMHP	252	GRADE126	287,020	285,957	156,002	6.25	6.25	6.25
2nd After Hours QMHP	252	GRADE126	92,636	95,851	47,999	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE126	23,159	23,963	12,000	0.50	0.50	0.50
Customer Support Analyst	252	GRADE126	86,707	50,754	89,920	2.00	1.00	2.00
HELD - Clinical Social Worker	252	GRADE126	38,042	-	-	1.00	-	-
Management Analyst I	252	GRADE126	38,043	39,558	39,558	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
PT QMHP	252	GRADE126	70,146	111,120	48,000	1.50	3.00	2.00
Prevention Education and Outreach	252	GRADE126	57,120	59,446	-	1.00	1.00	-
Program Coordinator	252	GRADE126	53,778	56,453	-	1.00	1.00	-
Quality Management Review Coordinator	252	GRADE126	39,767	39,166	39,166	1.00	1.00	1.00
Registered Nurse	252	GRADE126	580,392	604,423	604,423	13.00	13.00	13.00
Senior Social Worker	252	GRADE126	1,894,479	2,046,756	2,089,936	47.00	48.00	49.00
Administrative Officer	252	GRADE124	114,670	115,509	115,509	3.00	3.00	3.00
Administrative Technician	252	GRADE124	41,026	43,066	43,066	1.00	1.00	1.00
Senior Social Worker	252	GRADE124	164,274	126,102	126,102	4.00	3.00	3.00
Administrative Specialist	252	GRADE123	165,592	176,461	176,461	4.00	4.00	4.00
Case Coordinator	252	GRADE123	46,580	48,874	48,874	1.00	1.00	1.00
Case Manager IV	252	GRADE123	331,019	343,366	343,366	9.00	9.00	9.00
HELD - Administrative Specialist	252	GRADE123	30,619	33,841	-	1.00	1.00	-
HELD - Case Manager IV	252	GRADE123	41,454	67,682	-	1.00	2.00	-
HELD - LPN	252	GRADE123	34,068	33,841	-	1.00	1.00	-
LPN	252	GRADE123	76,045	79,826	79,826	2.00	2.00	2.00
Case Manager III	252	GRADE121	2,072,639	2,157,313	2,157,313	67.00	67.00	67.00
Continuing Care Counselor	252	GRADE121	30,619	32,142	32,142	1.00	1.00	1.00
HELD - Case Manager IV	252	GRADE121	28,486	-	-	1.00	-	-
HELD - Substance Abuse Counselor	252	GRADE121	122,476	122,800	-	4.00	4.00	-
Substance Abuse Counselor	252	GRADE121	191,980	160,326	160,326	6.00	5.00	5.00
Administrative Assistant	252	GRADE120	32,581	34,201	-	1.00	1.00	-
Adult Attendant Care Worker	252	GRADE120	26,494	29,517	29,517	1.00	1.00	1.00
Case Manager I	252	GRADE120	27,252	29,224	29,224	1.00	1.00	1.00
Case Manager II	252	GRADE120	2,729,044	2,849,851	2,712,627	99.40	94.00	89.40
HELD - Administrative Assistant	252	GRADE120	26,494	-	-	1.00	-	-
HELD - Case Manager II	252	GRADE120	210,616	233,792	-	8.00	8.00	-
Bookkeeper	252	GRADE119	26,759	28,109	28,109	1.00	1.00	1.00
HELD - Administrative Assistant	252	GRADE119	-	27,830	-	-	1.00	-
Patient Billing Representative	252	GRADE119	268,411	280,588	280,588	9.00	9.00	9.00
Fiscal Associate	252	GRADE118	23,255	26,520	26,520	1.00	1.00	1.00
Case Manager II	252	GRADE117	160,202	25,251	162,476	5.60	1.00	5.60
Office Specialist	252	GRADE117	531,110	547,570	547,570	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	80,000	301,119	79,998	10.00	10.00	10.00
Licensed Mental Health Technician	252	GRADE116	35,221	36,972	36,972	1.00	1.00	1.00
Peer Specialist	252	GRADE115	46,859	47,482	47,482	2.00	2.00	2.00
Assistant Case Manager	252	GRADE113	61,406	63,064	-	2.00	2.00	-
2nd Pos	252	EXCEPT	18,848	25,330	17,000	1.00	1.50	1.50
HELD - Office Specialist	252	EXCEPT	2,500	2,500	-	0.50	0.50	-
HELD - Senior Social Worker	252	EXCEPT	10,750	13,500	-	1.25	1.25	-
Intern	252	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PPT APRN	252	EXCEPT	54,420	56,147	56,147	0.80	0.80	0.80
PT AC	252	EXCEPT	30,768	49,341	49,341	2.00	2.00	2.00
PT CM	252	EXCEPT	226,575	318,576	320,684	9.50	12.50	12.50
PT Case Manager II	252	EXCEPT	14,427	15,392	15,392	0.50	0.50	0.50
PT PSS	252	EXCEPT	22,158	13,950	13,950	1.00	1.00	1.00
PT Peer Support	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	5,500	49,540	49,540	0.50	2.50	2.50
PT QMHP	252	EXCEPT	68,586	240,873	279,670	1.50	6.50	7.50
PT Van Driver	252	EXCEPT	32,016	32,419	12,712	1.00	1.00	1.00
Part Time Attendant Care Worker	252	EXCEPT	9,454	47,500	47,500	0.50	3.00	3.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Peer Support	252	EXCEPT	5,500	11,108	11,108	0.50	0.50	0.50
TEMP: EMS Billing	252	EXCEPT	-	2,500	-	-	0.50	-
PT ARNP	252	EXFLAT	72,000	-	20,000	2.00	2.00	2.00
Psychiatric APRN	252	FROZEN	121,018	126,339	126,339	1.20	1.20	1.20
Subtotal					18,286,080			
Add:								
Budgeted Personnel Savings					(421,739)			
Compensation Adjustments					207,571			
Overtime/On Call/Holiday Pay					32,083			
Benefits					7,694,342			
Total Personnel Budget					25,798,337	488.10	492.10	465.85

COMCARE Administration & Operations

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Marilyn Cook, LCSW
Executive Director

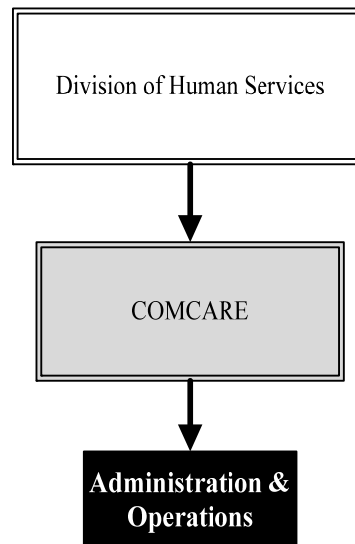
635 N. Main
Wichita, KS 67203
316-660-7600

marilyn.cook@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 Assurance, 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, outcomes and cost*
- *Expand the provision of the six core health home partner services.*
- *Implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center*

Highlights

- COMCARE was the first Community Behavioral Mental Health Center in the United States to implement "Beating the Blues", an on-line, evidence-based cognitive behavioral treatment alternative for persons with depression and anxiety and has opened up the resource to the community
- Medical record staff processed 9,927 record requests from external entities in 2014 with an average turnaround time slightly less than one day
- COMCARE billing staff has coded and determined charges for over 41,000 EMS runs in 2014



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 Department being fee-for-service revenues, accurate and timely billing for third-party payers is essential. Robust orientation, training and compliance programs are also essential components for retention efforts.

COMCARE Administration and Operations staff are deeply committed to organizational sustainability efforts. Information technology plays a key role in environmental protection by making it possible for field based employees to work from any number of County locations which reduces travel.

Priorities

The largest emerging issue has been the continued implementation of the managed Medicaid program, KanCare. COMCARE staff continue to monitor service utilization and outcomes under the three Managed Care Organization's managing Medicaid services. Continued work associated with changes to this program include focused efforts on how to integrate behavioral health and the establishment of health homes.



Significant Budget Adjustments

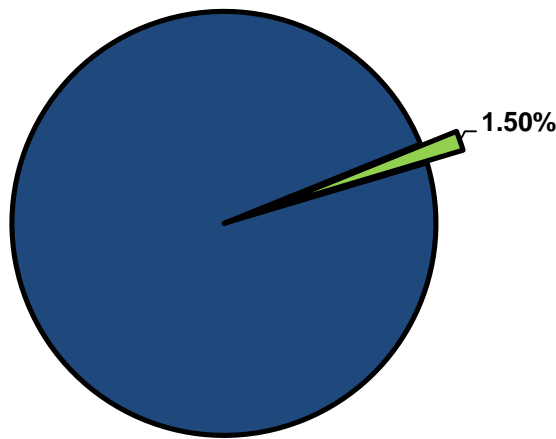
The COMCARE—Administration and Operations' 2016 budget includes the reduction of 3.5 grant-funded FTEs to bring expenditures in-line with anticipated revenues.

Budgeted charges for services were increased to bring in-line with anticipated revenue due to Integrated Care.

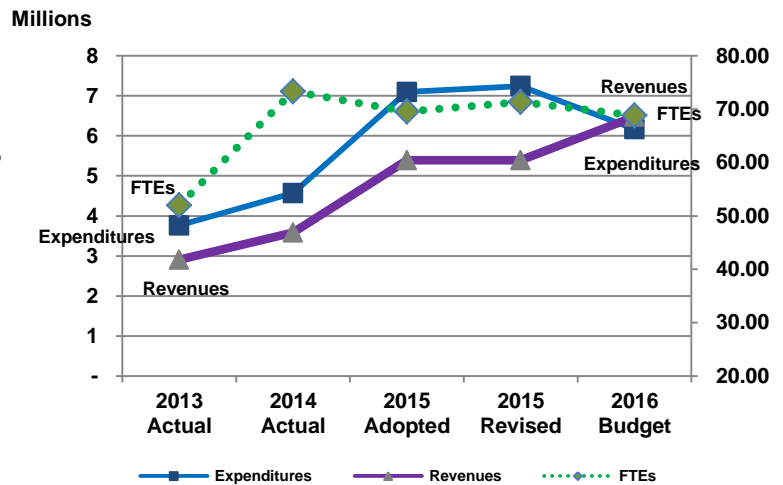
Additionally, there is a technical adjustment of 1.0 FTE from Information Services to COMCARE.

Departmental Graphical Summary

COMCARE - Admin. & Operations
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	2,804,666	3,145,646	4,312,999	4,416,826	4,204,502	(212,324)	-4.81%
Contractual Services	833,201	1,005,144	2,183,858	2,225,858	1,503,766	(722,092)	-32.44%
Debt Service	-	-	-	-	-	-	-
Commodities	112,974	241,629	601,295	585,001	461,517	(123,484)	-21.11%
Capital Improvements	-	6,000	-	-	-	-	-
Capital Equipment	13,237	-	-	17,294	-	(17,294)	-100.00%
Interfund Transfers	-	170,900	-	-	-	-	-
Total Expenditures	3,764,078	4,569,319	7,098,152	7,244,979	6,169,785	(1,075,194)	-14.84%
Revenues							
Tax Revenues	2,310,238	2,744,267	3,002,239	3,002,239	2,935,088	(67,151)	-2.24%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	399,538	384,243	221,583	221,583	221,583	-	0.00%
Charges for Services	127,963	425,019	2,113,998	2,113,998	3,277,464	1,163,466	55.04%
All Other Revenue	68,974	29,391	51,402	51,402	45,490	(5,912)	-11.50%
Total Revenues	2,906,713	3,582,920	5,389,222	5,389,222	6,479,625	1,090,403	20.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	20.50	18.00	18.00	18.00	-	0.00%
Non-Property Tax Funded	39.00	52.85	51.55	53.35	50.85	(2.50)	-4.69%
Total FTEs	52.00	73.35	69.55	71.35	68.85	(2.50)	-3.50%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	94,616	337,508	450,886	450,886	445,344	(5,542)	-1.23%
COMCARE	1,568,067	1,702,203	1,799,368	1,799,368	1,855,594	56,226	3.12%
COMCARE Grants	2,101,395	2,529,608	4,847,898	4,994,725	3,868,847	(1,125,878)	-22.54%
Total Expenditures	3,764,078	4,569,319	7,098,152	7,244,979	6,169,785	(1,075,194)	-14.84%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted charges for services to bring in-line with anticipated revenue	-	1,165,197	-
Technical adjustment of position from Information Services to COMCARE	55,679	55,679	1.00
Reduce budgeted contractals for Integrated Care	(757,350)	-	-
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	(270,379)	-	(3.50)
Marketing program ended in 2015	(81,835)	-	-
Total	(1,053,885)	1,220,876	(2.50)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
COMCARE - Admin.	Multi.	1,564,500	1,600,722	1,897,513	1,940,513	1,915,923	-1.27%	10.25
COMCARE - Finance	Multi.	1,049,835	1,417,311	1,627,764	1,627,764	1,560,412	-4.14%	27.00
COMCARE - Marketing	252	78,344	80,543	81,835	81,835	-	-100.00%	-
COMCARE - Info. Tech.	252	602,381	474,313	931,146	931,146	931,101	0.00%	7.00
COMCARE - Quality Imp.	Multi.	469,018	444,515	505,388	505,388	496,378	-1.78%	9.00
Integrated Care	252	-	551,916	2,054,505	2,158,332	1,265,970	-41.34%	15.60
Total		3,764,078	4,569,319	7,098,152	7,244,979	6,169,785	-14.84%	68.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Administrative Officer	110	GRADE124	35,526	36,190	36,190	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	182,586	183,090	183,090	6.00	6.00	6.00
Director of Mental Health	202	GRADE141	106,817	110,726	110,726	1.00	1.00	1.00
Administrative Manager	202	GRADE132	188,405	203,949	203,949	3.00	3.00	3.00
Administrative Officer	202	GRADE124	127,995	127,000	127,000	3.00	3.00	3.00
Product Support Analyst I	202	GRADE121	43,449	44,643	44,643	1.00	1.00	1.00
Bookkeeper	202	GRADE119	29,379	30,197	30,197	1.00	1.00	1.00
Office Specialist	202	GRADE117	60,825	61,741	61,741	2.00	2.00	2.00
Clinical Director	252	CONTRACT	-	27,477	-	-	0.20	-
Director of Human Services	252	GRADE144	27,615	28,581	28,581	0.25	0.25	0.25
Health & Human Services Ombudsman	252	GRADE138	90,972	94,678	94,678	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	19,719	32,242	7,791	0.30	0.40	0.10
Director of Quality Risk Mgmt Compliance	252	GRADE135	83,553	87,709	87,709	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	54,614	55,120	55,120	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	71,408	74,961	74,961	1.00	1.00	1.00
Administrative Manager	252	GRADE132	43,958	52,499	52,499	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	43,958	53,024	53,024	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	-	106,925	106,925	-	2.00	2.00
Grant Manager	252	GRADE129	59,011	61,547	61,547	1.00	1.00	1.00
Operations Coordinator	252	GRADE128	40,459	43,180	43,180	1.00	1.00	1.00
HELD - Senior Administrative Officer	252	GRADE127	40,896	41,121	-	1.00	1.00	-
Senior Administrative Officer	252	GRADE127	349,318	349,839	349,839	8.00	8.00	8.00
Senior Administrative Officer IT	252	GRADE127	53,242	55,875	55,875	1.00	1.00	1.00
Customer Support Analyst	252	GRADE126	86,707	50,754	89,920	2.00	1.00	2.00
Management Analyst I	252	GRADE126	38,043	39,558	39,558	1.00	1.00	1.00
Prevention Education and Outreach	252	GRADE126	57,120	59,446	-	1.00	1.00	-
Quality Management Review Coordinator	252	GRADE126	39,767	39,166	39,166	1.00	1.00	1.00
Administrative Officer	252	GRADE124	37,722	74,668	74,668	1.00	2.00	2.00
Administrative Technician	252	GRADE124	41,026	43,066	43,066	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	86,648	91,813	91,813	2.00	2.00	2.00
Case Manager III	252	GRADE121	246,943	249,755	249,755	8.00	8.00	8.00
Administrative Assistant	252	GRADE120	32,581	34,201	-	1.00	1.00	-
Bookkeeper	252	GRADE119	26,759	28,109	28,109	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	268,411	280,588	280,588	9.00	9.00	9.00
Office Specialist	252	GRADE117	110,265	110,904	110,904	4.00	4.00	4.00
Peer Specialist	252	GRADE115	23,255	-	-	1.00	-	-
Part Time Attendant Care Worker	252	EXCEPT	-	9,000	9,000	-	0.50	0.50
Subtotal					2,925,811			
Add:								
Budgeted Personnel Savings					(49,354)			
Compensation Adjustments					(56,444)			
Overtime/On Call/Holiday Pay					797			
Benefits					1,284,984			
Total Personnel Budget					4,204,502	69.55	71.35	68.85

• 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 332 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Division of Health and Human Services.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	741,936	614,554	887,984	887,984	824,586	(63,398)	-7.1%
Contractual Services	747,674	894,345	911,232	953,232	993,040	39,808	4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	74,890	85,823	98,297	82,003	98,297	16,294	19.9%
Capital Improvements	-	6,000	-	-	-	-	0.0%
Capital Equipment	-	-	-	17,294	-	(17,294)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,564,500	1,600,722	1,897,513	1,940,513	1,915,923	(24,590)	-1.3%
Revenues							
Taxes	2,310,238	2,744,267	3,002,239	3,002,239	2,935,088	(67,151)	-2.2%
Intergovernmental	399,538	384,243	221,583	221,583	221,583	-	0.0%
Charges For Service	41,635	32,459	6,000	6,000	21,620	15,620	260.3%
All Other Revenue	41,014	(12,187)	12,124	12,124	6,212	(5,912)	-48.8%
Total Revenues	2,792,425	3,148,782	3,241,946	3,241,946	3,184,503	(57,443)	-1.8%
Full-Time Equivalents (FTEs)	13.50	11.25	11.25	11.25	10.25	(1.00)	-8.9%

• 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. In 2014, business-related tasks were consolidated at the Division level to include budget, human resources, IT, and contracts. Staff also provides the management oversight of the Health Department, COMCARE, EMS, and Department of Aging billing and provides technical assistance to CDDO. Recruitment, training, and in most cases, interviewing, have been consolidated at the Division level.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,046,386	1,309,979	1,528,449	1,528,449	1,461,097	(67,352)	-4.4%
Contractual Services	3,384	41,898	61,095	61,095	61,095	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66	65,435	38,220	38,220	38,220	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,049,835	1,417,311	1,627,764	1,627,764	1,560,412	(67,352)	-4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	15,000	8,000	8,000	-	(8,000)	-100.0%
All Other Revenue	25,639	36,015	39,278	39,278	39,278	-	0.0%
Total Revenues	25,639	51,015	47,278	47,278	39,278	(8,000)	-16.9%
Full-Time Equivalents (FTEs)	22.50	30.50	28.00	28.00	27.00	(1.00)	-3.6%

• COMCARE Marketing

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding COMCARE's mental health and substance use programs. Public awareness efforts educate the public about mental illness and help to reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community. This program ended in 2015.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	77,871	79,634	79,935	79,935	-	(79,935)	-100.0%
Contractual Services	473	899	900	900	-	(900)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	10	1,000	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	78,344	80,543	81,835	81,835	-	(81,835)	-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)	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%

• COMCARE Information Technology

Information Technology provides technical support for the Division of Health and Human 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 Department billing software; and the EMS billing software. IT staff are currently working on the implementation of electronic medical records for the Health Department..

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	477,815	424,580	514,146	514,146	514,601	455	0.1%
Contractual Services	75,910	15,100	134,500	134,500	134,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,419	34,633	282,500	282,500	282,000	(500)	-0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	13,237	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	602,381	474,313	931,146	931,146	931,101	(45)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,164	-	-	-	-	-	0.0%
Total Revenues	2,164	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	6.00	7.00	1.00	16.7%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	460,658	438,088	493,475	493,475	488,115	(5,360)	-1.1%
Contractual Services	5,760	4,121	8,913	8,913	5,263	(3,650)	-41.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,600	2,305	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	469,018	444,515	505,388	505,388	496,378	(9,010)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	86,328	85,445	100,000	100,000	90,649	(9,351)	-9.4%
All Other Revenue	157	159	-	-	-	-	0.0%
Total Revenues	86,486	85,604	100,000	100,000	90,649	(9,351)	-9.4%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	278,811	809,009	912,836	916,102	3,266	0.4%
Contractual Services	-	48,782	1,067,218	1,067,218	309,868	(757,350)	-71.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	53,422	178,278	178,278	40,000	(138,278)	-77.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	170,900	-	-	-	-	0.0%
Total Expenditures	-	551,916	2,054,505	2,158,332	1,265,970	(892,362)	-41.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	292,115	1,999,998	1,999,998	3,165,195	1,165,197	58.3%
All Other Revenue	-	5,404	-	-	-	-	0.0%
Total Revenues	-	297,520	1,999,998	1,999,998	3,165,195	1,165,197	58.3%
Full-Time Equivalents (FTEs)	-	14.60	13.30	16.10	15.60	(0.50)	-3.1%

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.

Jason Scheck, LCSW, LCAC
Director of Outpatient Services

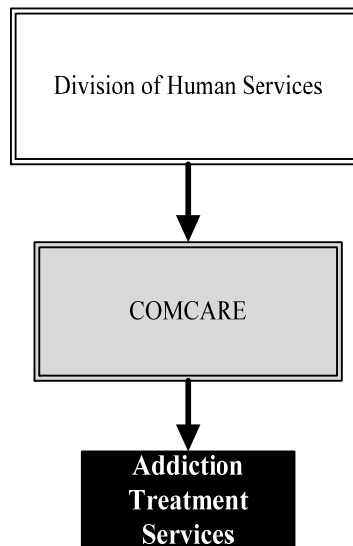
940 N. Waco
Wichita, KS 67203
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Overview

Addiction Treatment Services (ATS) is an alcohol and drug treatment program that is certified by the Kansas Department for Aging and Disability Services. 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 addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. 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.

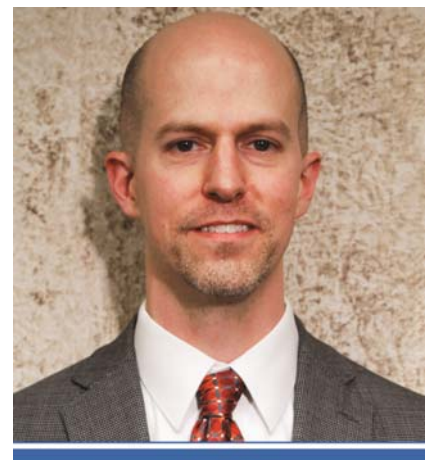


Strategic Goals:

- Fully implement the Community Crisis Center plan in partnership with the Substance Abuse Center of Kansas, Via Christi, and other community partners.
- Decrease utilization of State hospitalization by providing community based alternatives.

Highlights

- COMCARE Addiction Treatment Services continues to provide clinical staff for the District and Municipal Drug Courts
- COMCARE Addiction Treatment Services provided outpatient addiction treatment to 1,473 clients in 2014



Accomplishments and Priorities

Accomplishments

In 2014, Addiction Treatment Services began offering group counseling focused on overcoming trauma symptoms as part of the recovery from addiction.

Priorities

COMCARE Addition Treatment Services ties priorities to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.

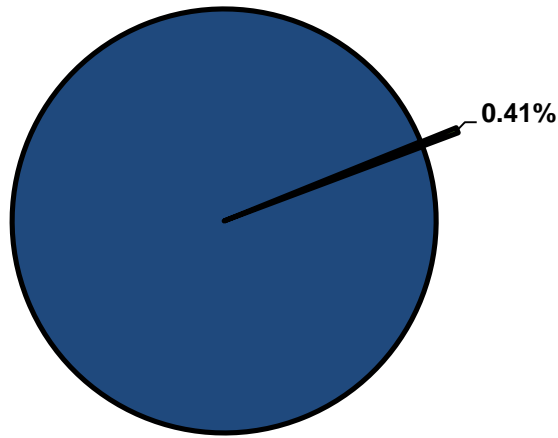


Significant Budget Adjustments

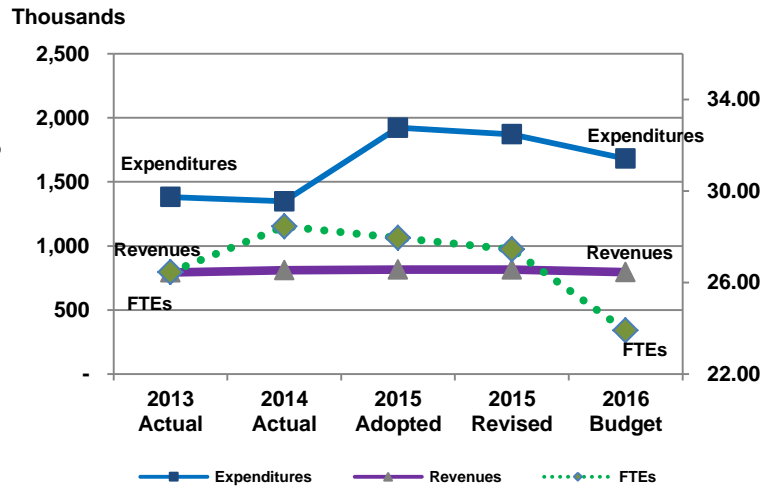
The COMCARE—Addiction Treatment Services' 2016 budget includes the elimination of 3.55 grant-funded FTEs to bring expenditures in-line with anticipated revenue.

Departmental Graphical Summary

COMCARE - Addiction Treat. Serv.
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	1,072,607	1,107,284	1,571,403	1,519,526	1,385,043	(134,482)	-8.85%
Contractual Services	226,549	174,513	257,713	257,713	208,086	(49,627)	-19.26%
Debt Service	-	-	-	-	-	-	-
Commodities	28,838	16,716	41,919	41,919	33,419	(8,500)	-20.28%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	53,431	49,059	51,858	51,858	55,486	3,628	7.00%
Total Expenditures	1,381,425	1,347,572	1,922,893	1,871,016	1,682,034	(188,981)	-10.10%
Revenues							
Tax Revenues	50,842	53,357	51,864	51,864	55,495	3,631	7.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	415,178	442,778	398,601	398,601	398,632	31	0.01%
Charges for Services	267,090	264,928	310,730	310,730	284,546	(26,184)	-8.43%
All Other Revenue	59,754	49,080	54,858	54,858	55,486	628	1.14%
Total Revenues	792,864	810,143	816,053	816,053	794,158	(21,894)	-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	18.45	20.45	19.95	19.45	15.90	(3.55)	-18.25%
Total FTEs	26.45	28.45	27.95	27.45	23.90	(3.55)	-12.93%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	202,374	215,655	243,379	243,379	258,702	15,323	6.30%
COMCARE	358,968	366,609	381,235	381,235	386,881	5,646	1.48%
COMCARE Grants	766,137	716,250	1,246,411	1,194,534	980,965	(213,570)	-17.88%
Spec. Alcohol & Drug Prog.	53,947	49,059	51,867	51,867	55,486	3,619	6.98%
Total Expenditures	1,381,425	1,347,572	1,922,893	1,871,016	1,682,034	(188,981)	-10.10%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	(134,482)	-	(3.55)

Total (134,482) - (3.55)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
ATS - Admin.	Multi.	528,079	522,854	553,202	546,076	562,087	2.93%	6.50
Sedgwick Co. Drug Ct.	110	202,374	215,655	243,379	243,379	258,702	6.30%	4.00
City of Wichita Drug Ct.	252	96,595	89,564	190,682	190,682	154,879	-18.78%	2.50
Substance Abuse Couns.	252	369,490	356,450	739,040	694,289	520,233	-25.07%	10.00
Medical Services	252	130,940	113,992	144,723	144,723	130,647	-9.73%	0.90
Spec. Alcohol & Drug	212	53,947	49,059	51,867	51,867	55,486	6.98%	-
Total		1,381,425	1,347,572	1,922,893	1,871,016	1,682,034	-10.10%	23.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Clinical Social Worker	110	GRADE128	50,087	51,436	51,436	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	113,462	112,434	112,434	3.00	3.00	3.00
Project Manager	202	GRADE129	52,475	54,400	54,400	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	39,140	40,577	40,577	1.00	1.00	1.00
Office Specialist	202	GRADE117	57,659	51,006	51,006	2.00	2.00	2.00
Clinical Director	252	CONTRACT	34,557	35,944	35,944	0.20	0.20	0.20
Administrative Manager	252	GRADE132	3,209	3,369	-	0.05	0.05	-
Clinical Psychologist	252	GRADE128	57,886	60,751	60,751	1.00	1.00	1.00
Clinical Director of Addiction Services	252	GRADE127	45,031	46,460	46,460	1.00	1.00	1.00
Registered Nurse	252	GRADE126	22,534	23,655	22,073	0.50	0.50	0.50
Senior Social Worker	252	GRADE126	154,602	229,225	229,225	4.00	5.00	5.00
Substance Abuse Counselor	252	GRADE121	314,456	283,126	160,326	10.00	9.00	5.00
Fiscal Associate	252	GRADE118	23,255	-	-	1.00	-	-
Office Specialist	252	GRADE117	53,140	26,743	26,743	2.00	1.00	1.00
Psychiatric APRN	252	EXCEPT	14,079	14,652	14,652	0.20	0.20	0.20
PT QMHP	252	EXCEPT	-	60,990	63,490	-	1.50	2.00
Subtotal					969,515			
Add:								
Budgeted Personnel Savings					(18,904)			
Compensation Adjustments					(26,707)			
Overtime/On Call/Holiday Pay					108			
Benefits					423,223			
Total Personnel Budget					1,385,043	27.95	27.45	23.90

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	355,406	352,874	364,329	357,203	374,332	17,130	4.8%
Contractual Services	161,508	158,416	175,054	175,054	173,936	(1,118)	-0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,166	11,564	13,819	13,819	13,819	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	528,079	522,854	553,202	546,076	562,087	16,012	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	73	16	-	-	-	-	0.0%
All Other Revenue	357	-	-	-	-	-	0.0%
Total Revenues	430	16	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	6.50	-	0.0%

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department of Corrections, the 18th Judicial District Court and the Office of the District Attorney. In this program, non-violent, felony offenders who are identified as having a drug dependency problem are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment and community supervision. The program began accepting referrals on November 10, 2008.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	200,241	212,094	237,099	237,099	252,422	15,323	6.5%
Contractual Services	2,050	3,046	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	83	515	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	202,374	215,655	243,379	243,379	258,702	15,323	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	567	809	613	613	721	108	17.7%
Charges For Service	62,497	52,519	65,980	65,980	55,946	(10,035)	-15.2%
All Other Revenue	-	20	(0)	(0)	-	0	-100.0%
Total Revenues	63,064	53,348	66,593	66,593	56,667	(9,926)	-14.9%
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 random urine drug screens.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	62,219	88,877	148,382	148,382	151,579	3,197	2.2%
Contractual Services	34,377	687	38,800	38,800	3,300	(35,500)	-91.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	3,500	3,500	-	(3,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	96,595	89,564	190,682	190,682	154,879	(35,803)	-18.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	80,131	56,438	42,750	42,750	42,773	23	0.1%
Charges For Service	19,217	24,183	29,000	29,000	25,685	(3,315)	-11.4%
All Other Revenue	-	0	-	-	(0)	(0)	0.0%
Total Revenues	99,348	80,621	71,750	71,750	68,458	(3,292)	-4.6%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older, with 25-44 being the most common age group served. An equal number of men and women attend treatment programs at Addiction Treatment Services. Individuals are referred to treatment by either COMCARE's Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual's progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Group therapy, motivational techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	352,011	353,315	719,890	675,139	514,083	(161,056)	-23.9%
Contractual Services	17,479	3,135	19,150	19,150	6,150	(13,000)	-67.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	369,490	356,450	739,040	694,289	520,233	(174,056)	-25.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	334,418	385,468	355,138	355,138	355,138	-	0.0%
Charges For Service	178,712	182,686	207,500	207,500	197,037	(10,463)	-5.0%
All Other Revenue	59,391	49,060	54,858	54,858	55,486	628	1.1%
Total Revenues	572,520	617,214	617,496	617,496	607,661	(9,835)	-1.6%
Full-Time Equivalents (FTEs)	12.50	14.50	14.00	13.50	10.00	(3.50)	-25.9%

• Medical Services

Medical Services provides medication evaluation and management for clients of the Addiction Treatment Services Program.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	102,731	100,125	101,703	101,703	92,627	(9,076)	-8.9%
Contractual Services	10,620	9,229	22,420	22,420	22,420	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,589	4,637	20,600	20,600	15,600	(5,000)	-24.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	130,940	113,992	144,723	144,723	130,647	(14,076)	-9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63	63	100	100	-	(100)	-100.0%
Charges For Service	6,590	5,525	8,250	8,250	5,878	(2,372)	-28.7%
All Other Revenue	6	-	-	-	-	-	0.0%
Total Revenues	6,659	5,588	8,350	8,350	5,878	(2,472)	-29.6%
Full-Time Equivalents (FTEs)	0.95	0.95	0.95	0.95	0.90	(0.05)	-5.3%

• Special Alcohol & Drug Program

In 1979, the Kansas Legislature established a 10 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers."

Fund(s): Special Alcohol & Drug Programs 212

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	516	-	9	9	-	(9)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	53,431	49,059	51,858	51,858	55,486	3,628	7.0%
Total Expenditures	53,947	49,059	51,867	51,867	55,486	3,619	7.0%
Revenues							
Taxes	50,842	53,357	51,864	51,864	55,495	3,631	7.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	50,842	53,357	51,864	51,864	55,495	3,631	7.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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.

Jody Patterson, LCP
Director of Rehab Services

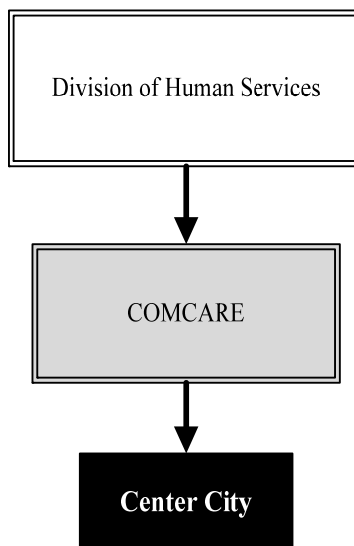
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Overview

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:

- Obtain state certification of Strength's Based Case Management and Strength's Plus Case Management.

Highlights

- Provided services to 300 adults in 2014
- Managed two HUD housing programs and provided supportive services to individuals with mental illness and substance abuse needs
- Integrated Strengths—Based Case Management into all case management services provided



Accomplishments and Priorities

Accomplishments

In 2012, Center City co-located with United Methodist Open Door (UMOD) on the second floor of the Open Door Homeless Resource Center. Center City is a partner in the Continuum of Care Committee, the Wichita area planning group associated with the Department of Housing and Urban Development (HUD). Center City also partners with UMOD and United Way of the Plains to serve people in these agencies' HUD-funded apartments and to track HUD-funded services for homeless using a common database.

Center City participates in a Federal/State grant called Pathways for Assistance in Transition out of Homelessness (PATH), which funds outreach and engagement activities. A central database for homeless outreach and enrollment entered initial stages in late 2012/early 2013. Center City is entering its third year in close partnership with the Sedgwick County Housing Authority to administer and serve individuals in 19 apartments.

Priorities

Center City will continue to support the Housing First project and increase program efficiencies. Center City continues to align with Sedgwick County values by recruiting a diverse workforce and practicing open communication at all levels of management within the Department. Managers and supervisors will continue to model accountability for outcomes in the Department.



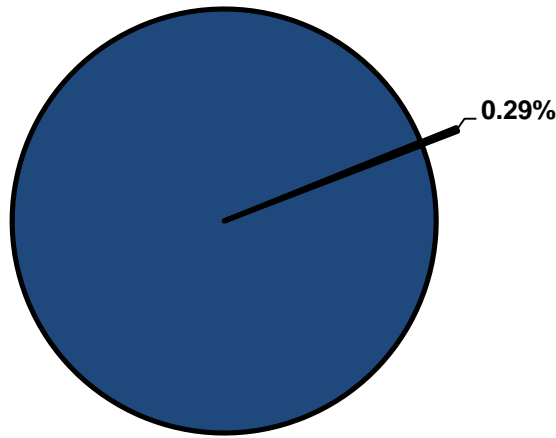
Significant Budget Adjustments

COMCARE—Center City's 2016 budget includes the reduction of 5.10 grant-funded FTEs to bring expenditures in-line with anticipated revenue and the consolidation of Center City Therapy with Center City Administration.

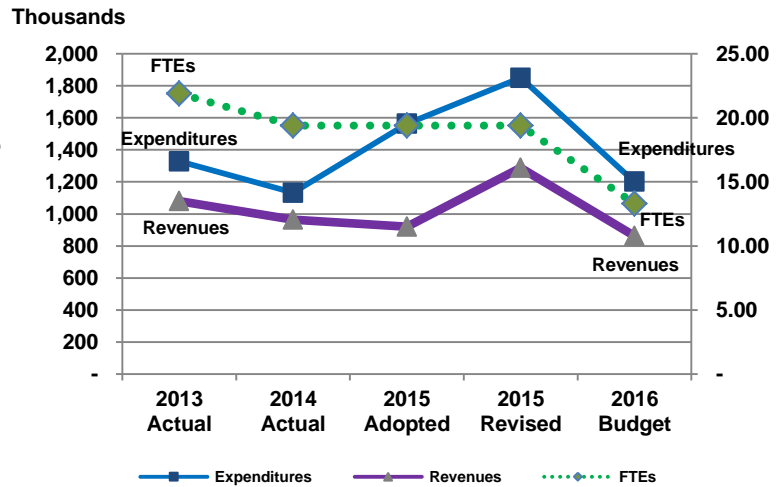
In addition, Center City did not accept the Permanent Housing grant.

Departmental Graphical Summary

COMCARE - Center City
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	886,825	752,355	1,113,133	1,242,635	744,953	(497,682)	-40.05%
Contractual Services	420,022	364,410	417,873	570,780	424,291	(146,489)	-25.66%
Debt Service	-	-	-	-	-	-	-
Commodities	21,395	12,669	26,903	27,223	26,903	(320)	-1.18%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	3,419	4,913	9,296	4,913	(4,383)	-47.15%
Total Expenditures	1,328,242	1,132,852	1,562,822	1,849,934	1,201,060	(648,874)	-35.08%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	828,502	763,964	684,356	1,013,151	687,028	(326,123)	-32.19%
Charges for Services	251,155	197,410	231,400	271,694	171,797	(99,897)	-36.77%
All Other Revenue	509	2,803	3,851	3,851	3,851	0	0.00%
Total Revenues	1,080,166	964,177	919,607	1,288,696	862,676	(426,020)	-33.06%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	21.90	19.40	19.40	19.40	13.30	(6.10)	-31.44%
Total FTEs	21.90	19.40	19.40	19.40	13.30	(6.10)	-31.44%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
COMCARE Grants	1,328,242	1,132,852	1,562,822	1,849,934	1,201,060	(648,874)	-35.08%
Total Expenditures	1,328,242	1,132,852	1,562,822	1,849,934	1,201,060	(648,874)	-35.08%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	(497,682)	-	(6.10)
Permanent Housing Grant was not accepted	(152,907)	(328,795)	-
Consolidate Center City Therapy with Center City Admin	-	-	-

Total	(650,589)	(328,795)	(6.10)
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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
Center City - Admin.	252	651,100	381,269	428,871	504,706	381,439	-24.42%	3.60
Center City - Case Mgmt.	252	350,480	437,389	693,560	1,057,346	563,968	-46.66%	8.40
Center City - Therapy	252	78,784	79,097	180,677	28,169	-	-100.00%	-
Medical Services	252	172,043	177,398	190,822	190,822	186,762	-2.13%	1.30
Supported Housing	252	75,835	57,699	68,892	68,892	68,892	0.00%	-
Total		1,328,242	1,132,852	1,562,822	1,849,934	1,201,060	-35.08%	13.30

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Clinical Director	252	CONTRACT	53,417	55,561	55,561	0.30	0.30	0.30
Administrative Manager	252	GRADE132	6,419	6,738	-	0.10	0.10	-
Project Manager	252	GRADE129	55,132	47,008	47,008	1.00	1.00	1.00
HELD - Clinical Social Worker	252	GRADE128	-	43,180	-	-	1.00	-
HELD - Clinical Social Worker	252	GRADE126	38,042	-	-	1.00	-	-
Program Coordinator	252	GRADE126	53,778	56,453	-	1.00	1.00	-
Registered Nurse	252	GRADE126	57,883	60,746	60,746	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	77,792	60,202	40,619	2.00	1.50	1.00
HELD - Administrative Specialist	252	GRADE123	30,619	33,841	-	1.00	1.00	-
HELD - Case Manager IV	252	GRADE123	41,454	33,841	-	1.00	1.00	-
Case Manager II	252	GRADE120	78,259	222,749	85,524	2.40	7.00	2.40
HELD - Case Manager II	252	GRADE120	26,494	29,224	-	1.00	1.00	-
Case Manager II	252	GRADE117	160,202	25,251	162,476	5.60	1.00	5.60
Office Specialist	252	GRADE117	35,063	64,176	64,176	1.00	2.00	2.00
KZ2 Professional Support	252	EXCEPT	11,079	2,500	-	0.50	0.50	-
PT Peer Support Specialist	252	EXCEPT	5,500	-	-	0.50	-	-
Subtotal					516,111			
Add:								
Budgeted Personnel Savings					(8,124)			
Compensation Adjustments					(8,529)			
Overtime/On Call/Holiday Pay					-			
Benefits					229,247			
Total Personnel Budget					744,953	19.40	19.40	13.30

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	358,307	209,722	255,990	330,566	204,535	(126,032)	-38.1%
Contractual Services	287,244	169,230	165,381	166,640	169,404	2,764	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,549	2,317	7,500	7,500	7,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	651,100	381,269	428,871	504,706	381,439	(123,268)	-24.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	441,467	275,870	153,967	153,967	189,751	35,784	23.2%
Charges For Service	53,268	10,895	-	-	20,431	20,431	0.0%
All Other Revenue	0	2,638	3,851	3,851	3,851	-	0.0%
Total Revenues	494,735	289,403	157,818	157,818	214,033	56,215	35.6%
Full-Time Equivalents (FTEs)	7.90	4.60	4.00	4.60	3.60	(1.00)	-21.7%

• 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 the services available through the Center City Homeless Program and other community services.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	323,513	308,930	519,443	725,619	385,722	(339,897)	-46.8%
Contractual Services	25,878	125,040	162,451	315,358	166,580	(148,778)	-47.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,088	-	6,753	7,073	6,753	(320)	-4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	3,419	4,913	9,296	4,913	(4,383)	-47.1%
Total Expenditures	350,480	437,389	693,560	1,057,346	563,968	(493,378)	-46.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	99,423	200,555	252,163	580,958	254,835	(326,123)	-56.1%
Charges For Service	151,198	155,636	184,300	224,594	139,979	(84,615)	-37.7%
All Other Revenue	-	0	-	-	-	-	0.0%
Total Revenues	250,621	356,190	436,463	805,552	394,814	(410,738)	-51.0%
Full-Time Equivalents (FTEs)	10.00	10.40	11.00	11.40	8.40	(3.00)	-26.3%

• Center City Therapy

Therapy Services provides group and individual therapy designed to assist clients in addressing issues and mental illnesses that may contribute to their homeless condition. It is estimated that approximately one-third of homeless individuals have a serious mental illness. In 2015, this program was consolidated within the Administration budget.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	52,557	76,698	178,943	27,694	-	(27,694)	-100.0%
Contractual Services	26,227	2,398	1,734	475	-	(475)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	78,784	79,097	180,677	28,169	-	(28,169)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	105,289	113,989	90,014	90,014	-	(90,014)	-100.0%
Charges For Service	32,908	19,375	25,700	25,700	-	(25,700)	-100.0%
All Other Revenue	(0)	0	-	-	-	-	0.0%
Total Revenues	138,198	133,364	115,714	115,714	-	(115,714)	-100.0%
Full-Time Equivalents (FTEs)	2.60	3.00	3.00	2.00	-	(2.00)	-100.0%

• Medical Services

The Medical Services program provides direct psychiatric medical services to homeless clients. This includes psychiatric assessment, treatment and medication that may assist in improving their homeless situation.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	152,447	157,004	158,757	158,757	154,697	(4,060)	-2.6%
Contractual Services	8,362	10,043	19,415	19,415	19,415	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,233	10,351	12,650	12,650	12,650	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	172,043	177,398	190,822	190,822	186,762	(4,060)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	119,320	119,320	119,320	119,320	173,550	54,230	45.4%
Charges For Service	13,781	11,505	21,400	21,400	11,387	(10,013)	-46.8%
All Other Revenue	9	0	-	-	-	-	0.0%
Total Revenues	133,110	130,825	140,720	140,720	184,937	44,217	31.4%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	1.30	(0.10)	-7.1%

• Supported Housing

The Center City Homeless Program operates a transitional housing project for people who are homeless and have a severe and persistent mental illness with a co-occurring substance use disorder in partnership with Episcopal Social Services, and other community based service providers. At full capacity this innovative transitional housing project serves up to 20 adults with housing and services for up to two years.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	72,311	57,699	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,525	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	75,835	57,699	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63,003	54,229	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	500	165	-	-	-	-	0.0%
Total Revenues	63,503	54,394	68,892	68,892	68,892	-	0.0%
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.

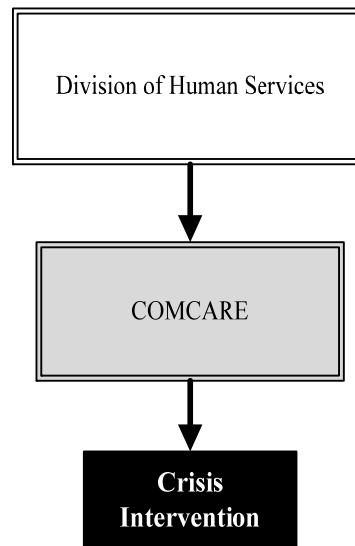
Jason Scheck, LCSW, LCAC
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Overview

COMCARE Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. Crisis services include assessment, hospital screening, brief therapy, crisis case management and crisis attendant care. At CIS, priority is given to assessment of and intervention with those who are at risk of suicide.



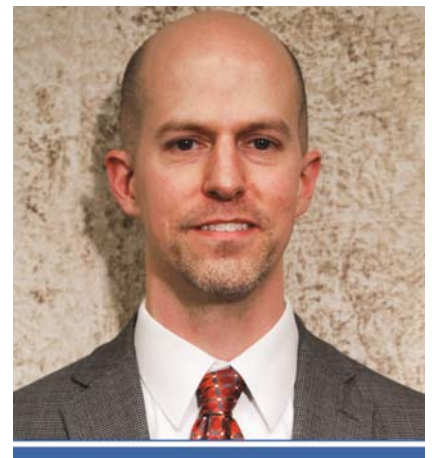
The Sedgwick County Offender Assessment Program (SCOAP) began in 2006 and is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.

Highlights

- COMCARE Crisis Intervention Services responded to 74,691 calls to the crisis hotline and over 5,000 unscheduled crisis assessments
- In 2014, Crisis assisted law enforcement with 1,285 unscheduled crisis assessments

Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center



Accomplishments and Priorities

Accomplishments

In 2014, COMCARE's Crisis Stabilization Unit expanded from four to 12 beds. Expanded crisis residential capacity facilitated hospital and jail diversion efforts for adults served by COMCARE.

COMCARE and State Region 2 were awarded a \$1.0 million grant to further expand crisis services to include crisis observation and crisis detoxification services in 2015.

Crisis joined the National Suicide Prevention Lifeline Network which allows people in a suicidal crisis to reach out for help 24 hours a day by calling a toll free number. Crisis answers calls originating from Sedgwick County.

The Sedgwick County Offender Assessment Program (SCOAP) began providing intake assessments by a care coordinator for inmates housed in the jail mental health pod, who are at high risk of returning to jail. These services help address mental health treatment needs to reduce the risk of returning to jail.

Priorities

COMCARE Crisis Intervention Services' priorities are tied to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.

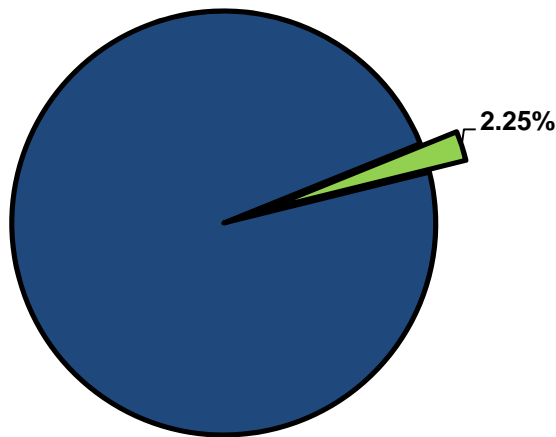


Significant Budget Adjustments

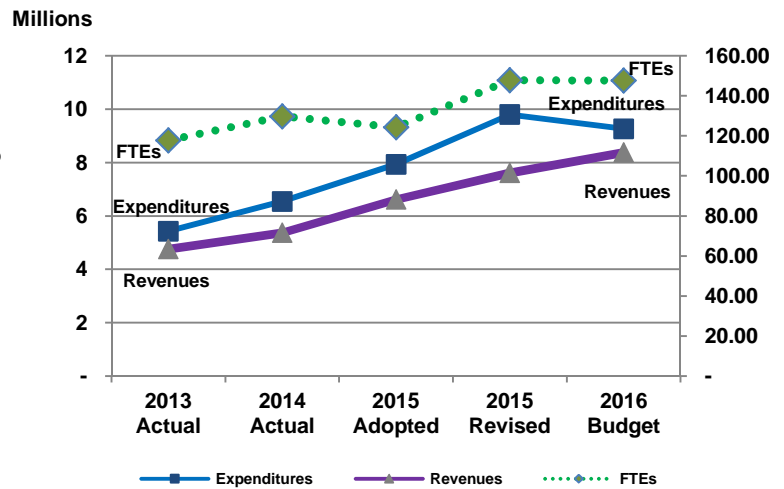
COMCARE—Crisis Intervention Services' 2016 budget includes the reduction of 0.85 grant-funded FTE to bring expenditures in-line with anticipated revenue, the shift of 0.75 grant-funded FTE to the Sedgwick County Offender Assessment Program (SCOAP) and the implementation of the Crisis Community Center.

Departmental Graphical Summary

COMCARE - Crisis Intervent. Serv.
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	4,303,247	5,391,910	6,404,661	7,436,997	7,095,852	(341,145)	-4.59%
Contractual Services	985,847	1,022,377	1,327,537	2,099,912	1,906,763	(193,149)	-9.20%
Debt Service	-	-	-	-	-	-	-
Commodities	124,445	127,196	200,157	264,822	260,845	(3,977)	-1.50%
Capital Improvements	735	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	12,834	-	-	224	224	-	0.00%
Total Expenditures	5,427,107	6,541,482	7,932,355	9,801,955	9,263,684	(538,271)	-5.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,439,212	1,189,584	1,532,447	2,529,327	2,521,827	(7,500)	-0.30%
Charges for Services	3,297,013	4,177,899	5,063,375	5,063,375	5,848,999	785,624	15.52%
All Other Revenue	19,388	2,710	15,000	15,000	224	(14,776)	-98.51%
Total Revenues	4,755,613	5,370,193	6,610,822	7,607,702	8,371,050	763,348	10.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	21.50	19.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	96.25	110.25	104.75	128.25	128.15	(0.10)	-0.08%
Total FTEs	117.75	129.75	124.25	147.75	147.65	(0.10)	-0.07%

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	948,238	975,411	1,303,324	1,303,324	1,278,586	(24,738)	-1.90%
COMCARE Grants	4,478,870	5,566,071	6,629,031	8,498,631	7,985,098	(513,533)	-6.04%
Total Expenditures	5,427,107	6,541,482	7,932,355	9,801,955	9,263,684	(538,271)	-5.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted charges for services to bring in-line with anticipated revenue	-	1,000,000	-
Increase SCOAP budgeted charges for services to bring in-line with anticipated revenue		230,847	
Reduce budgeted charges for services to bring in-line with historical actuals	-	(445,223)	-
Reduce budgeted contractals to bring in-line with historical actuals	(193,149)	-	-
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	-	-	(0.85)
Shift grant-funded FTE	-	-	0.75
Total	(193,149)	785,624	(0.10)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
S.C.O.A.P.	Multi.	1,388,320	2,473,194	3,132,250	3,268,088	3,528,033	7.95%	76.00
Crisis - Administration	252	627,753	677,604	673,287	630,287	548,918	-12.91%	3.00
Crisis - Therapy	252	1,022,260	1,075,081	1,409,608	1,469,364	1,304,986	-11.19%	24.75
Crisis - Case Mgmt.	252	378,664	374,162	492,921	611,826	460,882	-24.67%	11.00
Suicide Prevention	252	27,987	5,001	38,000	38,000	21,123	-44.41%	-
Transition Team	252	241,103	-	-	-	-	0.00%	-
Mobile Crisis	252	131,997	125,263	148,011	58,372	119,841	105.31%	3.00
Attendant Care	252	31,030	-	-	-	-	0.00%	-
Crisis - Medical Serv.	252	363,566	781,342	810,390	874,785	820,206	-6.24%	6.90
Inpatient Services	252	628,771	614,796	697,019	697,019	641,903	-7.91%	5.00
One Stop Shop Ev. Sup.	252	5,935	-	-	-	-	0.00%	-
Centralized Intake	252	579,721	415,040	530,869	530,869	414,196	-21.98%	7.00
Crisis Comm. Center	252	-	-	-	1,623,345	1,403,595	-13.54%	11.00
Total		5,427,107	6,541,482	7,932,355	9,801,955	9,263,684	-5.49%	147.65

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
2nd QMHP	110	GRADE135	2,500	23,963	23,963	0.50	0.50	0.50
2nd After Hours QMHP	110	GRADE129	46,318	26,463	26,463	1.00	1.00	1.00
Project Manager	110	GRADE129	50,138	45,344	45,344	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	126,690	123,453	123,453	3.00	3.00	3.00
Case Manager III	110	GRADE121	184,206	187,106	187,106	6.00	6.00	6.00
Office Specialist	110	GRADE117	25,251	26,784	26,784	1.00	1.00	1.00
PT CM	110	EXCEPT	151,658	164,102	164,102	5.50	5.50	5.50
PT QMHP	110	EXCEPT	69,143	69,993	69,993	1.50	1.50	1.50
Clinical Director	252	CONTRACT	233,713	272,254	285,993	1.70	1.70	1.80
Psychiatric APRN	252	GRADE136	415,283	432,815	432,815	4.40	4.40	4.40
Director of Outpatient Services	252	GRADE135	74,891	84,906	84,906	1.00	1.00	1.00
Administrative Manager	252	GRADE132	9,628	10,108	-	0.15	0.15	-
Senior Clinical Psychologist II	252	GRADE132	54,052	56,740	56,740	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE129	23,159	23,963	12,000	0.50	0.50	0.50
Project Manager	252	GRADE129	109,656	163,577	163,577	2.00	3.00	3.00
Clinical Psychologist	252	GRADE128	59,804	62,669	62,669	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	-	-	43,180	-	-	1.00
PT QMHP	252	GRADE128	68,586	53,129	36,000	1.50	1.50	1.50
2nd After Hours QMHP	252	GRADE126	115,795	119,813	59,998	2.00	2.50	2.50
PT QMHP	252	GRADE126	357,166	417,407	216,002	7.75	9.75	8.75
Registered Nurse	252	GRADE126	115,703	121,458	75,729	2.50	2.50	1.50
Senior Social Worker	252	GRADE126	532,509	639,656	648,239	13.75	15.25	15.00
Administrative Officer	252	GRADE124	79,028	82,826	82,826	2.00	2.00	2.00
Case Manager IV	252	GRADE123	139,768	147,247	147,247	4.00	4.00	4.00
LPN	252	GRADE123	-	-	8,098	-	-	0.20
Case Manager III	252	GRADE121	721,446	746,662	746,662	22.00	22.00	22.00
Continuing Care Counselor	252	GRADE121	30,619	32,142	32,142	1.00	1.00	1.00
Case Manager II	252	GRADE120	283,785	700,767	700,767	10.00	23.00	23.00
Fiscal Associate	252	GRADE118	-	26,520	26,520	-	1.00	1.00
Office Specialist	252	GRADE117	78,965	77,185	77,185	3.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE116	80,000	301,119	79,998	10.00	10.00	10.00
KZ6 Administrative Support	252	EXCEPT	-	-	2,500	-	-	0.50
PT Case Manager	252	EXCEPT	-	84,300	84,300	-	3.00	3.00
PT Case Manager II	252	EXCEPT	14,427	15,392	15,392	0.50	0.50	0.50
PT CM	252	EXCEPT	212,148	231,776	236,384	9.00	9.00	9.50
PT Peer Support Specialist	252	EXCEPT	-	44,040	44,040	-	2.00	2.00
PT QMHP	252	EXCEPT	23,382	20,363	12,000	0.50	0.50	0.50
PT ARNP	252	EXFLAT	72,000	-	20,000	2.00	2.00	2.00
Psychiatric APRN	252	FROZEN	106,939	111,686	111,686	1.00	1.00	1.00
Subtotal					5,272,803			
Add:								
Budgeted Personnel Savings					(158,710)			
Compensation Adjustments					(280,976)			
Overtime/On Call/Holiday Pay					20,332			
Benefits					1,924,983			
Total Personnel Budget					7,095,852	123.75	147.75	147.65

• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is a program designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

Fund(s): Comcare - Grants 252 / County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,073,401	2,126,152	2,637,109	2,800,072	3,048,098	248,026	8.9%
Contractual Services	225,370	258,670	366,084	338,959	350,878	11,919	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,714	88,372	129,057	129,057	129,057	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	12,834	-	-	-	-	-	0.0%
Total Expenditures	1,388,320	2,473,194	3,132,250	3,268,088	3,528,033	259,945	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	176,376	345	176,376	176,376	176,376	-	0.0%
Charges For Service	1,131,695	2,245,346	2,556,224	2,556,224	2,787,071	230,847	9.0%
All Other Revenue	360	-	-	-	-	-	0.0%
Total Revenues	1,308,431	2,245,691	2,732,600	2,732,600	2,963,447	230,847	8.4%
Full-Time Equivalents (FTEs)	51.75	70.25	65.25	75.25	76.00	0.75	1.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	190,340	198,294	204,630	204,630	209,933	5,302	2.6%
Contractual Services	423,762	468,346	454,557	412,557	324,885	(87,672)	-21.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,651	10,965	14,100	13,100	14,100	1,000	7.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	627,753	677,604	673,287	630,287	548,918	(81,369)	-12.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	231,994	268,850	424,445	424,445	424,445	-	0.0%
Charges For Service	16,833	3,450	5,800	5,800	2,939	(2,861)	-49.3%
All Other Revenue	4,280	268	-	-	224	224	0.0%
Total Revenues	253,107	272,567	430,245	430,245	427,608	(2,637)	-0.6%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Crisis Therapy

Crisis Therapy provides face-to-face short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis therapy also provides evaluation services for clients referred for or pursuing admission to services at the Crisis Intervention facility, other COMCARE programs, or other community service providers. For example, Medicaid and MediKan pre-admission assessments are conducted through Crisis Therapy for those being considered for admission to local inpatient psychiatric treatment programs. The assessment is designed to determine the appropriateness and need for inpatient services and to explore other community alternatives. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatimie State Hospital are also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	898,541	955,802	1,198,608	1,258,364	1,093,986	(164,378)	-13.1%
Contractual Services	123,719	119,279	211,000	211,000	211,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,022,260	1,075,081	1,409,608	1,469,364	1,304,986	(164,378)	-11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	157,000	157,000	157,000	157,000	157,000	-	0.0%
Charges For Service	1,378,280	1,354,850	1,599,650	1,599,650	1,441,022	(158,628)	-9.9%
All Other Revenue	-	65	-	-	-	-	0.0%
Total Revenues	1,535,280	1,511,915	1,756,650	1,756,650	1,598,022	(158,628)	-9.0%
Full-Time Equivalents (FTEs)	20.25	22.75	21.25	24.75	24.75	-	0.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	378,356	373,833	472,021	583,551	448,982	(134,569)	-23.1%
Contractual Services	308	329	20,900	25,075	11,900	(13,175)	-52.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	3,200	-	(3,200)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	378,664	374,162	492,921	611,826	460,882	(150,944)	-24.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	287,396	365,493	365,493	365,493	365,493	-	0.0%
Charges For Service	12,834	33,599	21,250	21,250	28,789	7,539	35.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	300,230	399,092	386,743	386,743	394,282	7,539	1.9%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Suicide Prevention

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 11th leading cause of death for all Americans and the third leading cause of death for young people 15-24 years old. The Suicide Prevention Coalition is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. This also includes assisting in community events which raise awareness, including the National Survivors of Suicide webcast, the annual Link-4-Life Run, and the area wide bookmark distribution during suicide prevention week in September.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	17,255	3,484	19,000	19,000	6,100	(12,900)	-67.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,732	1,517	19,000	19,000	15,023	(3,977)	-20.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	27,987	5,001	38,000	38,000	21,123	(16,877)	-44.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,432	1,734	23,000	23,000	-	(23,000)	-100.0%
All Other Revenue	14,690	2,335	15,000	15,000	-	(15,000)	-100.0%
Total Revenues	37,122	4,069	38,000	38,000	-	(38,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Transition Team

In 2013, this program was combined with the Crisis Stabilization Unit.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	235,724	-	-	-	-	-	0.0%
Contractual Services	5,379	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	241,103	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,820	-	-	-	-	-	0.0%
Charges For Service	38,635	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	73,455	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	0.0%

• Mobile Crisis

The Mobile Crisis Unit (MCU) is comprised of two CIS staff per shift – one master's level therapist and one case manager. MCU hours of operation are from 8:00 am to 10:00 pm seven days a week including holidays. One Mobile Crisis Unit team is available per shift. MCU services may be accessed through the Crisis Intervention Services emergency line (660-7500). The goal of the Mobile Crisis Unit is to provide assessment and crisis intervention services to individuals at their home or other location when deemed appropriate for that level of service. MCU also provides support and assistance to community partners, such as law enforcement agencies, in meeting the mental health needs of the citizens of Sedgwick County.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	131,613	124,373	146,311	58,372	118,141	59,770	102.4%
Contractual Services	384	890	1,700	-	1,700	1,700	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	131,997	125,263	148,011	58,372	119,841	61,470	105.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	102,271	100,402	104,139	104,139	104,139	-	0.0%
Charges For Service	1,647	1,581	2,500	2,500	1,668	(832)	-33.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	103,918	101,983	106,639	106,639	105,807	(832)	-0.8%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Attendant Care

In 2013, this program was combined with the Crisis Stabilization Unit.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	30,118	-	-	-	-	-	0.0%
Contractual Services	913	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	31,030	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	26,848	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	26,848	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	-	-	-	-	-	0.0%

• Crisis Medical Services

Medical Services provides medication evaluation, management, and short-term medications for clients seeking crisis intervention services.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	333,654	738,629	745,665	817,435	755,481	(61,954)	-7.6%
Contractual Services	10,991	16,493	33,225	29,050	33,225	4,175	14.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,921	26,220	31,500	28,300	31,500	3,200	11.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	363,566	781,342	810,390	874,785	820,206	(54,579)	-6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	227,248	297,494	297,494	297,494	297,494	-	0.0%
Charges For Service	66,091	82,014	213,600	213,600	103,251	(110,349)	-51.7%
All Other Revenue	17	1	-	-	-	-	0.0%
Total Revenues	293,355	379,510	511,094	511,094	400,745	(110,349)	-21.6%
Full-Time Equivalents (FTEs)	5.75	7.75	7.75	7.75	6.90	(0.85)	-11.0%

• Inpatient Services

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE consumers who are hospitalized at Via Christi Behavioral Health. A local hospital alternative to the State Hospitals at Osawatomie and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for the services provided.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	504,018	494,137	547,538	547,538	506,403	(41,136)	-7.5%
Contractual Services	124,752	120,659	148,981	147,981	135,000	(12,981)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	1,500	500	(1,000)	-66.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	628,771	614,796	697,019	697,019	641,903	(55,117)	-7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	100,000	-	-	-	-	-	0.0%
Charges For Service	376,747	282,529	402,500	402,500	300,902	(101,598)	-25.2%
All Other Revenue	0	0	-	-	0	0	0.0%
Total Revenues	476,747	282,529	402,500	402,500	300,902	(101,598)	-25.2%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• One Stop Shop Evaluation Support

COMCARE was awarded a grant from Kansas Health Foundation in the amount of \$21,248 to evaluate the need and support for a One Stop Shop. Funds were given to cover County administrative costs, printing, and consultant fees. The grant was awarded for the period of January 7, 2013 through December 31, 2013.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,200	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	735	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,935	-	-	-	-	-	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%

• Centralized Intake

COMCARE's Intake and Assessment Center (CIAC) is primarily responsible for handling initial calls from those seeking access to mental health and substance use services. CIAC provides a single point of contact whereby a trained staff member will visit with the caller and arrange for the intake assessment as appropriate. Once it is determined COMCARE is the proper agency, the individual can come to the Center and meet with clinical staff to determine treatment needs. The focus is on matching the caller with the best treatment options with special consideration of the caller's concerns, services desired and goals of treatment. CIAC staff can provide information about services offered through COMCARE as well as other community resources. CIAC also provides services to those in the community on a walk-in basis as well, and ensures that the mental health needs of those seeking services are fully assessed during this time.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	527,481	380,690	452,779	452,779	391,496	(61,282)	-13.5%
Contractual Services	47,813	34,227	72,090	72,090	16,700	(55,390)	-76.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,428	123	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	579,721	415,040	530,869	530,869	414,196	(116,672)	-22.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	122,108	-	7,500	7,500	-	(7,500)	-100.0%
Charges For Service	224,970	172,797	238,851	238,851	183,358	(55,493)	-23.2%
All Other Revenue	41	41	-	-	-	-	0.0%
Total Revenues	347,118	172,838	246,351	246,351	183,358	(62,993)	-25.6%
Full-Time Equivalents (FTEs)	9.00	7.00	8.00	7.00	7.00	-	0.0%

• Crisis Community 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	714,256	523,331	(190,925)	-26.7%
Contractual Services	-	-	-	844,200	815,375	(28,825)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	64,665	64,665	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	224	224	-	0.0%
Total Expenditures	-	-	-	1,623,345	1,403,595	(219,750)	-13.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	996,880	996,880	-	0.0%
Charges For Service	-	-	-	-	1,000,000	1,000,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	996,880	1,996,880	1,000,000	100.3%
Full-Time Equivalents (FTEs)	-	-	-	11.00	11.00	-	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.*

Jody Patterson, LCP
Director of Rehab Services

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Wichita KS 67203

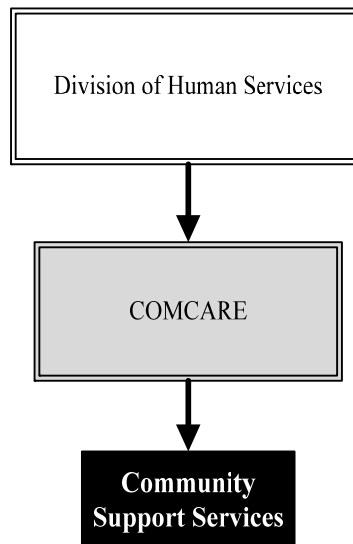
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Overview

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:

- *Expand expertise in serving hard to engage consumers*
- *Reduce the number of individuals hospitalized at the state hospital.*

Highlights

- Expanded the number of teams certified to provide Strengths-Based Case Management
- Implemented Illness Management and Recovery (IMR) which is an evidence based treatment group
- Community Support Services served 1,740 adults in 2014



Accomplishments and Priorities

Accomplishments

Community Support Services has partnered with the University of Kansas School of Social Welfare for technical assistance and fidelity reviews related to implementation of evidence-based practices. This collaboration has resulted in successful certification and enhanced revenue in the delivery of these services.

Additionally, CSS contracts and collaborates with the Mental Health Association of South Central Kansas to provide housing options for consumers.

Priorities

Community Support Services will continue to look for program efficiencies including a greater focus on those transitioning to home from state and local hospitals.

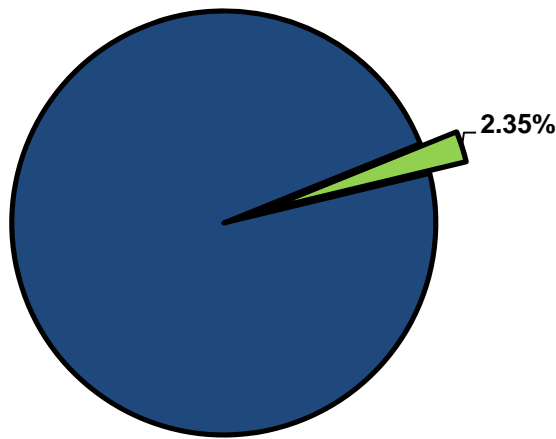
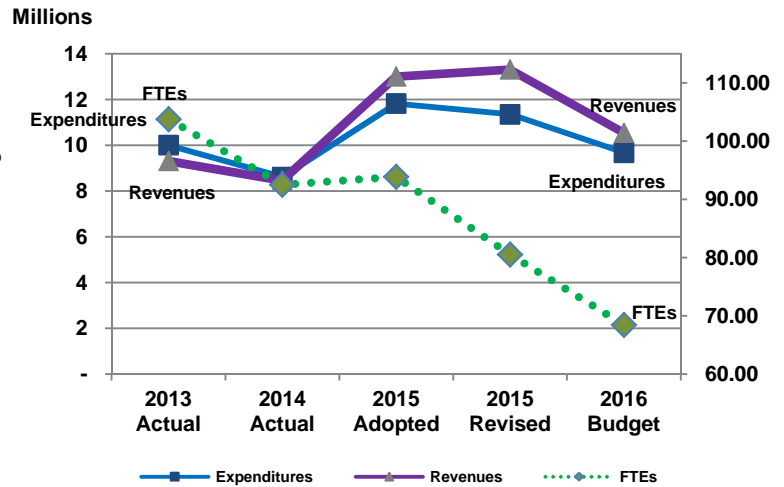
Community Support Services will actively recruit a diverse workforce and ensure that feedback between staff at all levels is done in a respectful manner. Additionally, managers and supervisors will continue to model accountability for behavior, actions and outcomes.



Significant Budget Adjustments

COMCARE—Community Support Services' (CSS) 2016 budget includes the reduction of 11.10 grant-funded FTEs to bring expenditures in-line with anticipated revenue and consolidation of the CSS Therapy program with Outpatient Services.

Departmental Graphical Summary

COMCARE - Comm. Support Serv.
Percent of Total County Operating BudgetExpenditures, 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	4,225,577	3,286,302	5,064,861	4,509,421	3,756,766	(752,656)	-16.69%
Contractual Services	5,691,106	5,260,918	6,597,193	6,677,138	5,783,118	(894,020)	-13.39%
Debt Service	-	-	-	-	-	-	-
Commodities	88,558	68,675	164,400	170,160	136,160	(34,000)	-19.98%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	10,005,241	8,615,896	11,826,453	11,356,719	9,676,044	(1,680,675)	-14.80%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,303,861	1,214,313	1,209,403	1,500,344	1,500,344	-	0.00%
Charges for Services	8,003,095	7,232,585	11,794,082	11,811,178	9,038,004	(2,773,174)	-23.48%
All Other Revenue	5,838	6,694	-	-	-	-	-
Total Revenues	9,312,794	8,453,592	13,003,485	13,311,522	10,538,348	(2,773,174)	-20.83%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	-	-	-	-	-	-
Non-Property Tax Funded	101.78	92.50	93.90	80.50	68.40	(12.10)	-15.03%
Total FTEs	103.78	92.50	93.90	80.50	68.40	(12.10)	-15.03%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
COMCARE	241,925	886	-	-	-	-	-
COMCARE Grants	9,763,317	8,615,010	11,826,453	11,356,719	9,676,044	(1,680,675)	-14.80%
Total Expenditures	10,005,241	8,615,896	11,826,453	11,356,719	9,676,044	(1,680,675)	-14.80%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Enhanced Support Enforcement of Kansas grant	308,037	308,037	-
Reduce budgeted charges for service to bring in-line with historical actuals	-	(2,773,174)	-
Reduce budgeted contractals to bring in-line with historical actuals	(1,148,057)	-	-
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	(752,656)	-	(11.10)
Consolidate CSS Therapy program with Outpatient Services	(54,000)	-	(1.00)
Total	(1,646,676)	(2,465,137)	(12.10)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
CSS - Administration	252	4,889,104	5,180,519	6,235,823	6,354,208	6,203,762	-2.37%	14.00
CSS - Therapy	252	75,981	4,445	184,015	39,000	-	-100.00%	-
CSS - Supp. Employ.	252	583,895	295,516	618,060	926,097	468,242	-49.44%	7.00
CSS - Case Mgmt.	252	2,469,679	1,541,818	2,782,526	2,107,090	1,411,840	-33.00%	27.00
CSS - Comm. Integrat.	252	538,253	346,520	617,794	554,088	408,847	-26.21%	9.00
CSS - Medical Services	252	1,000,577	1,056,282	1,141,522	1,129,522	1,061,600	-6.01%	9.40
CSS - Detention	202	241,925	886	-	-	-	0.00%	-
Interim Housing	252	11,918	5,398	-	-	-	0.00%	-
Medication Outreach	252	193,910	184,511	246,713	246,713	121,753	-50.65%	2.00
Total		10,005,241	8,615,896	11,826,453	11,356,719	9,676,044	-14.80%	68.40

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Clinical Director	252	CONTRACT	291,896	303,613	303,613	1.60	1.60	1.60
Psychiatric APRN	252	GRADE136	45,992	55,899	55,899	0.60	0.70	0.70
Director of Community Support Service	252	GRADE133	54,614	55,120	55,120	1.00	1.00	1.00
Administrative Manager	252	GRADE132	95,954	100,728	107,466	1.40	1.40	1.50
HELD - Project Manager	252	GRADE129	57,207	45,344	-	1.00	1.00	-
Project Manager	252	GRADE129	149,341	96,889	96,889	3.00	2.00	2.00
Clinical Social Worker	252	GRADE128	76,084	43,180	-	2.00	1.00	-
Registered Nurse	252	GRADE126	211,127	220,110	180,552	5.00	5.00	4.00
Senior Social Worker	252	GRADE126	197,941	199,556	199,556	5.00	5.00	5.00
Administrative Specialist	252	GRADE123	47,256	49,564	49,564	1.00	1.00	1.00
Case Coordinator	252	GRADE123	46,580	48,874	48,874	1.00	1.00	1.00
Case Manager IV	252	GRADE123	116,396	117,538	117,538	3.00	3.00	3.00
HELD - LPN	252	GRADE123	34,068	33,841	-	1.00	1.00	-
LPN	252	GRADE123	53,562	56,225	48,127	1.40	1.40	1.20
Case Manager III	252	GRADE121	302,252	317,677	317,677	10.00	10.00	10.00
Adult Attendant Care Worker	252	GRADE120	26,494	29,517	29,517	1.00	1.00	1.00
Case Manager II	252	GRADE120	1,102,743	742,986	704,190	39.00	24.00	23.00
HELD - Case Manager II	252	GRADE120	108,332	116,896	-	4.00	4.00	-
Office Specialist	252	GRADE117	102,776	108,677	93,612	3.50	3.50	3.00
Licensed Mental Health Technician	252	GRADE116	35,221	36,972	36,972	1.00	1.00	1.00
Peer Specialist	252	GRADE115	23,604	47,482	47,482	1.00	2.00	2.00
Assistant Case Manager	252	GRADE113	61,406	63,064	-	2.00	2.00	-
KZ6 Administrative Support	252	EXCEPT	7,769	2,500	2,500	0.50	0.50	0.50
HELD - Office Specialist	252	EXCEPT	2,500	2,500	-	0.50	0.50	-
Part Time Attendant Care Worker	252	EXCEPT	-	36,000	36,000	-	2.00	2.00
Peer Support	252	EXCEPT	5,500	11,108	11,108	0.50	0.50	0.50
PPT APRN	252	EXCEPT	27,210	28,073	28,073	0.40	0.40	0.40
PT CM	252	EXCEPT	14,427	2,500	-	0.50	0.50	-
PT Peer Support	252	EXCEPT	2,500	8,000	8,000	0.50	1.00	1.00
PT PSS	252	EXCEPT	22,158	13,950	13,950	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	7,616	7,712	12,712	0.50	0.50	1.00
Subtotal					2,604,994			
Add:								
Budgeted Personnel Savings					(57,864)			
Compensation Adjustments					(68,174)			
Overtime/On Call/Holiday Pay					7,867			
Benefits					1,154,216			
Total Personnel Budget					3,756,766	93.90	80.50	68.40

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	315,073	534,392	443,909	562,294	917,217	354,922	63.1%
Contractual Services	4,552,182	4,629,854	5,743,914	5,743,914	5,238,545	(505,369)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,849	16,273	48,000	48,000	48,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,889,104	5,180,519	6,235,823	6,354,208	6,203,762	(150,447)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	86,884	69,215	69,215	69,215	69,215	-	0.0%
Charges For Service	5,485,088	5,593,161	9,000,000	9,000,000	6,800,000	(2,200,000)	-24.4%
All Other Revenue	173	129	-	-	-	-	0.0%
Total Revenues	5,572,146	5,662,505	9,069,215	9,069,215	6,869,215	(2,200,000)	-24.3%
Full-Time Equivalents (FTEs)	7.00	16.00	7.00	15.00	14.00	(1.00)	-6.7%

• Community Support Services Therapy Services

Therapy Services are provided to mental health consumers who have a serious mental illness such as schizophrenia, bipolar disorder, or depression and meet qualifying criteria according to service guidelines. In 2015, these services were consolidated with Outpatient Services.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	75,668	4,445	184,015	39,000	-	(39,000)	-100.0%
Contractual Services	313	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	75,981	4,445	184,015	39,000	-	(39,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	87,192	-	-	-	-	-	0.0%
Charges For Service	49,853	2,937	-	-	-	-	0.0%
All Other Revenue	1	-	-	-	-	-	0.0%
Total Revenues	137,046	2,937	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	1.00	3.00	1.00	-	(1.00)	-100.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	546,209	272,052	566,860	789,192	342,337	(446,855)	-56.6%
Contractual Services	37,686	23,464	50,700	130,645	119,645	(11,000)	-8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	6,260	6,260	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	583,895	295,516	618,060	926,097	468,242	(457,855)	-49.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	290,941	290,941	-	0.0%
Charges For Service	526,865	291,483	574,300	591,396	327,815	(263,581)	-44.6%
All Other Revenue	0	-	-	-	0	0	0.0%
Total Revenues	526,865	291,483	574,300	882,337	618,756	(263,581)	-29.9%
Full-Time Equivalents (FTEs)	11.00	7.00	11.00	7.00	7.00	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,512,709	1,047,689	2,140,536	1,465,100	1,111,573	(353,527)	-24.1%
Contractual Services	956,937	494,129	639,990	639,990	298,267	(341,723)	-53.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,469,679	1,541,818	2,782,526	2,107,090	1,411,840	(695,250)	-33.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,013,605	936,450	940,188	940,188	940,188	-	0.0%
Charges For Service	1,433,750	887,542	1,623,800	1,623,800	1,396,338	(227,462)	-14.0%
All Other Revenue	4,889	6,563	-	-	0	0	0.0%
Total Revenues	2,452,244	1,830,555	2,563,988	2,563,988	2,336,526	(227,462)	-8.9%
Full-Time Equivalents (FTEs)	50.50	42.00	45.00	30.50	27.00	(3.50)	-11.5%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	449,689	273,898	519,631	455,926	344,862	(111,064)	-24.4%
Contractual Services	87,784	72,241	97,063	97,063	62,885	(34,178)	-35.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	781	382	1,100	1,100	1,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	538,253	346,520	617,794	554,088	408,847	(145,241)	-26.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	100,000	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	264,453	220,262	297,500	297,500	234,807	(62,693)	-21.1%
All Other Revenue	300	0	-	-	-	-	0.0%
Total Revenues	364,753	420,262	497,500	497,500	434,807	(62,693)	-12.6%
Full-Time Equivalents (FTEs)	12.00	10.50	12.00	11.00	9.00	(2.00)	-18.2%

• Community Support Services Medical Services

Community Support Services provides pharmacological interventions to adults through the Medical Services program. The program prescribes, evaluates, monitors, and manages psychotropic medications taken by clients.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	903,006	978,648	985,596	973,596	941,424	(32,173)	-3.3%
Contractual Services	31,676	25,612	49,326	49,326	47,576	(1,750)	-3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,896	52,021	106,600	106,600	72,600	(34,000)	-31.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,000,577	1,056,282	1,141,522	1,129,522	1,061,600	(67,923)	-6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,063	-	-	-	-	-	0.0%
Charges For Service	242,062	237,167	281,682	281,682	279,043	(2,639)	-0.9%
All Other Revenue	203	1	-	-	-	-	0.0%
Total Revenues	251,329	237,168	281,682	281,682	279,043	(2,639)	-0.9%
Full-Time Equivalents (FTEs)	11.78	11.50	11.40	11.50	9.40	(2.10)	-18.3%

• Community Support Services Detention

Mental health services are provided in the County Adult Detention Facility to treat the growing population of inmates diagnosed with a mental illness, chemical addiction, or who are dually diagnosed with both disorders. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. In December 2013, this property-tax-supported program was eliminated and the 2.0 FTEs were consolidated into the grant-funded Crisis Medical Services program.

Fund(s): Comprehensive Community Care 202

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	240,851	876	-	-	-	-	0.0%
Contractual Services	1,073	9	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	241,925	886	-	-	-	-	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)	2.00	-	-	-	-	-	0.0%

• Interim Housing

Two apartments are funded by a State grant specifically to serve as interim housing for community reintegration for adults returning from Osawatomie State Hospital who have no resources and would otherwise be discharged into homelessness. Residents may stay for up to six months while securing permanent housing, benefits and/or employment and gain stability in their mental health and community supports. This program ended June 2014.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	11,918	5,398	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	11,918	5,398	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	7,116	8,648	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	262	-	-	-	-	-	0.0%
Total Revenues	7,378	8,648	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Medication Outreach

The CSS Medication Outreach Program (CMO) is a service provided by the CSS 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 CSS 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	182,372	174,301	224,313	224,313	99,353	(124,960)	-55.7%
Contractual Services	11,538	10,209	16,200	16,200	16,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	6,200	6,200	6,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	193,910	184,511	246,713	246,713	121,753	(124,960)	-50.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,023	33	16,800	16,800	-	(16,800)	-100.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	1,033	33	16,800	16,800	-	(16,800)	-100.0%
Full-Time Equivalents (FTEs)	5.50	4.50	4.50	4.50	2.00	(2.50)	-55.6%

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.

Jody Patterson, LCP
Director of Rehab Services

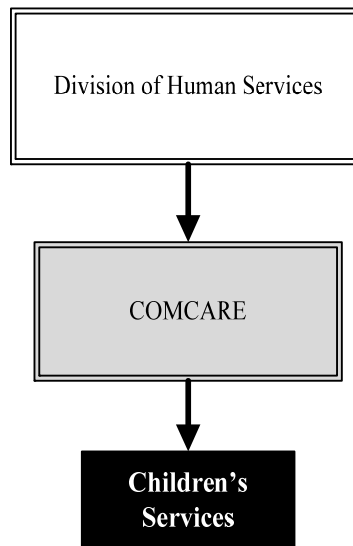
1929 W. 21st St. N.
Wichita, KS 67203
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Overview

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 Department has partnerships with local juvenile justice and child welfare systems. These partnerships allow for collaborations aimed at improving outcomes for these populations. COMCARE – Children's Services are also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- Provide timely and effective services through enhanced use of evidence-based practices
- Expand the availability of therapy services to children and families

Highlights

- As part of the partnership between Children's Services and the Juvenile Detention Facility, Children's Services conducted psychological evaluations for detained youth. Timely evaluations have reduced the time for juveniles in detention
- Children's Services served 2,524 children in 2014



Accomplishments and Priorities

Accomplishments

Children's Services has received an additional grant from the United Methodist Health Ministry Fund to further enhance early childhood mental health services already being provided.

Children's Services is participating with the Juvenile Detention Facility in a project looking at alternatives to detention, as well as ways to expedite court proceedings for youth being detained. One of the needs identified by the group was access to timely psychological evaluations when court ordered. As part of the partnership with JDF, Children's Services has begun conducting psychological evaluations on youth in the detention facility. This has resulted in quicker court proceedings and reduced the time in detention, thereby reducing costs to the County.

Priorities

Children's Services priorities are tied to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.

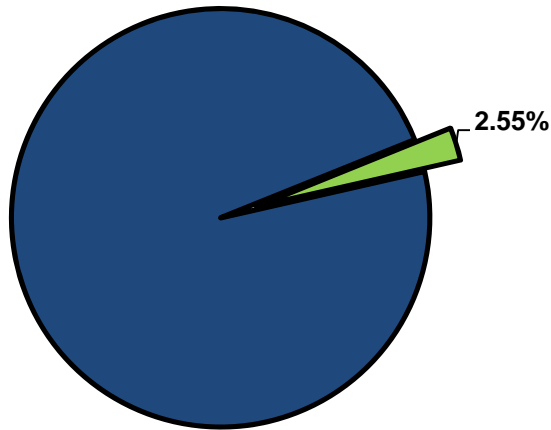
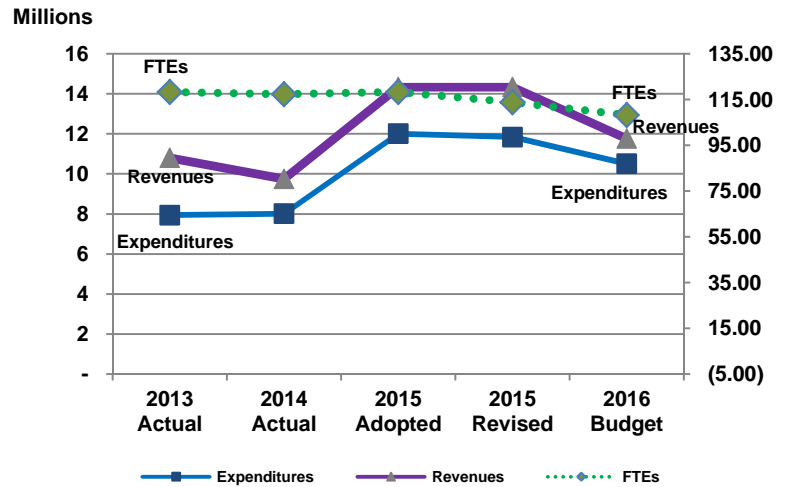


Significant Budget Adjustments

The COMCARE—Children's Services' 2016 budget includes the reduction of 6.0 grant-funded FTEs to bring expenditures in-line with anticipated revenue and the shift of 0.4 grant-funded FTE to Children's Services Medical.

Budgeted contractual expenditures and charges for services revenue were reduced to bring the budget in-line with historical actuals.

Departmental Graphical Summary

COMCARE - Children's Services
 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	4,542,971	4,679,893	6,077,996	5,907,914	5,901,674	(6,240)	-0.11%
Contractual Services	3,372,909	3,251,179	5,897,411	5,897,411	4,569,274	(1,328,137)	-22.52%
Debt Service	-	-	-	-	-	-	-
Commodities	27,113	77,137	37,900	37,900	36,400	(1,500)	-3.96%
Capital Improvements	315	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,943,308	8,008,208	12,013,307	11,843,225	10,507,348	(1,335,877)	-11.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,156,225	1,291,045	1,273,321	1,273,321	1,315,323	42,002	3.30%
Charges for Services	9,590,878	8,450,985	13,067,083	13,067,083	10,448,081	(2,619,003)	-20.04%
All Other Revenue	43,725	660	-	-	-	-	-
Total Revenues	10,790,827	9,742,690	14,340,404	14,340,404	11,763,404	(2,577,001)	-17.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	118.35	117.35	118.35	113.85	108.25	(5.60)	-4.92%
Total FTEs	118.35	117.35	118.35	113.85	108.25	(5.60)	-4.92%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
COMCARE Grants	7,943,308	8,008,208	12,013,307	11,843,225	10,507,348	(1,335,877)	-11.28%
Total Expenditures	7,943,308	8,008,208	12,013,307	11,843,225	10,507,348	(1,335,877)	-11.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractals to bring in-line with historical actuals	(1,328,137)	-	-
Reduce budgeted charges for service to bring in-line with historical actuals	-	(2,619,003)	-
Reduce grant-funded FTEs to bring expenditures in-line with anticipated revenue	-	-	(6.00)
Shift grant-funded FTEs	-	-	0.40

Total	(1,328,137)	(2,619,003)	(5.60)
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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
Children's - Admin.	252	3,516,202	3,881,702	6,058,792	6,531,792	5,558,285	-14.90%	19.00
Children's - Case Mgmt.	252	3,440,125	3,116,204	4,814,175	4,015,293	3,644,543	-9.23%	73.50
Children's - Medical	252	640,377	631,733	647,999	647,999	675,079	4.18%	4.75
Children's - Therapy	252	346,604	378,569	492,341	648,141	629,441	-2.89%	11.00
Total		7,943,308	8,008,208	12,013,307	11,843,225	10,507,348	-11.28%	108.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Chief Clinical Director	252	CONTRACT	86,816	90,301	90,301	0.40	0.40	0.40
Clinical Director	252	CONTRACT	172,723	179,656	179,656	0.75	0.75	0.75
Psychiatric APRN	252	GRADE136	157,530	164,084	164,084	1.60	1.60	1.60
Director Children & Community Services	252	GRADE135	80,613	84,623	84,623	1.00	1.00	1.00
Administrative Manager	252	GRADE132	6,419	6,738	-	0.10	0.10	-
Project Manager	252	GRADE129	151,694	160,089	160,089	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	-	131,127	131,127	-	3.00	3.00
Clinical Social Worker	252	GRADE126	79,358	-	-	2.00	-	-
Registered Nurse	252	GRADE126	46,348	48,653	48,653	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	705,373	721,204	721,204	17.00	17.00	17.00
Administrative Specialist	252	GRADE123	31,688	35,083	35,083	1.00	1.00	1.00
Case Manager IV	252	GRADE123	74,855	112,421	78,580	2.00	3.00	2.00
Case Manager III	252	GRADE121	267,867	812,210	812,210	9.00	26.00	26.00
Case Manager IV	252	GRADE121	28,486	-	-	1.00	-	-
Substance Abuse Counselor	252	GRADE121	29,008	31,009	31,009	1.00	1.00	1.00
Administrative Assistant	252	GRADE120	26,494	-	-	1.00	-	-
Case Manager II	252	GRADE120	1,288,661	1,300,245	1,212,573	49.00	44.00	41.00
Case Manager III	252	GRADE120	505,123	-	-	17.00	-	-
Administrative Assistant	252	GRADE119	-	27,830	-	-	1.00	-
Case Manager II	252	GRADE119	78,638	-	-	3.00	-	-
Office Specialist	252	GRADE117	122,775	130,729	145,793	4.50	4.50	5.00
PTAC	252	EXCEPT	40,222	51,841	51,841	2.50	2.50	2.50
PT QMHP	252	EXCEPT	22,602	83,820	81,320	0.50	2.50	2.00
TEMP: EMS Billing	252	EXCEPT	-	2,500	-	-	0.50	-
Subtotal					4,028,148			
Add:								
Budgeted Personnel Savings					(103,433)			
Compensation Adjustments					(156,327)			
Overtime/On Call/Holiday Pay					1,595			
Benefits					1,924,824			
Total Personnel Budget					5,901,674	118.35	113.85	108.25

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	459,853	790,287	461,590	934,590	1,251,021	316,431	33.9%
Contractual Services	3,038,196	3,026,648	5,563,801	5,563,801	4,273,864	(1,289,937)	-23.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,838	64,768	33,400	33,400	33,400	-	0.0%
Capital Improvements	315	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,516,202	3,881,702	6,058,792	6,531,792	5,558,285	(973,507)	-14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	252,696	230,589	245,560	245,560	278,830	33,270	13.5%
Charges For Service	4,916,940	4,031,437	7,600,500	7,600,500	5,501,522	(2,098,978)	-27.6%
All Other Revenue	43,328	577	(0)	(0)	-	0	-100.0%
Total Revenues	5,212,964	4,262,602	7,846,060	7,846,060	5,780,352	(2,065,708)	-26.3%
Full-Time Equivalents (FTEs)	8.00	19.00	8.00	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	3,172,027	2,890,051	4,493,965	3,695,083	3,361,333	(333,750)	-9.0%
Contractual Services	259,241	214,308	320,210	320,210	283,210	(37,000)	-11.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,857	11,846	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,440,125	3,116,204	4,814,175	4,015,293	3,644,543	(370,750)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	620,261	722,430	702,007	702,007	708,634	6,627	0.9%
Charges For Service	3,944,758	3,461,261	4,767,133	4,767,133	3,986,716	(780,417)	-16.4%
All Other Revenue	61	31	-	-	-	-	0.0%
Total Revenues	4,565,080	4,183,721	5,469,140	5,469,140	4,695,350	(773,790)	-14.1%
Full-Time Equivalents (FTEs)	99.50	84.50	97.50	78.50	73.50	(5.00)	-6.4%

• Children's Services 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	568,345	624,652	634,149	634,149	663,929	29,780	4.7%
Contractual Services	71,614	6,557	9,350	9,350	8,150	(1,200)	-12.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	418	523	4,500	4,500	3,000	(1,500)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	640,377	631,733	647,999	647,999	675,079	27,080	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	247,003	311,859	299,586	299,586	301,691	2,105	0.7%
Charges For Service	255,664	221,874	233,000	233,000	236,838	3,838	1.6%
All Other Revenue	9	2	-	-	-	-	0.0%
Total Revenues	502,677	533,735	532,586	532,586	538,529	5,943	1.1%
Full-Time Equivalents (FTEs)	4.35	4.35	4.35	4.35	4.75	0.40	9.2%

• 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.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	342,746	374,903	488,291	644,091	625,391	(18,701)	-2.9%
Contractual Services	3,858	3,666	4,050	4,050	4,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	346,604	378,569	492,341	648,141	629,441	(18,701)	-2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	36,265	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	473,516	736,413	466,450	466,450	723,004	256,554	55.0%
All Other Revenue	326	50	-	-	-	-	0.0%
Total Revenues	510,107	762,632	492,618	492,618	749,172	256,554	52.1%
Full-Time Equivalents (FTEs)	6.50	9.50	8.50	12.00	11.00	(1.00)	-8.3%

COMCARE Outpatient Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

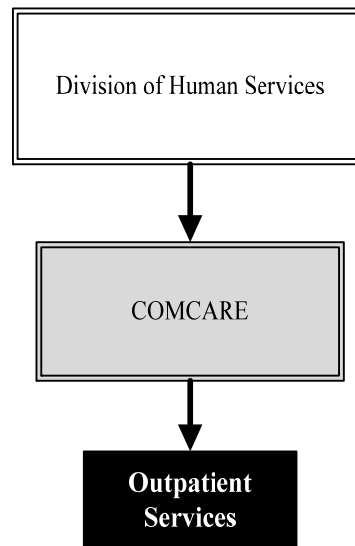
Jason Scheck, LCSW, LCAC
Director of Outpatient Services

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Wichita, KS 67204
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Overview

COMCARE Outpatient Services (OPS) serves Sedgwick County residents ages 18 and older who suffer from less severe mental health issues and illnesses. The clinic 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.

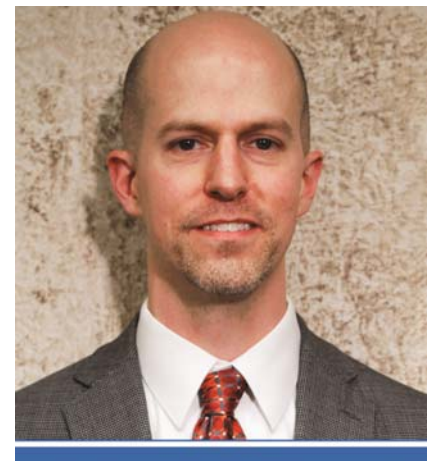


Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center

Highlights

- In 2014, COMCARE Intake & Assessment Center (CIAC) completed 2,264 initial intake assessments to enroll clients in COMCARE services
- Outpatient Intake staff were co-located with our Crisis program to be able to provide same day access to those seeking mental health services



Accomplishments and Priorities

Accomplishments

COMCARE Outpatient Services partnered with local universities to provide training opportunities for social work students in a student clinic providing increased service access for those with no insurance.

Priorities

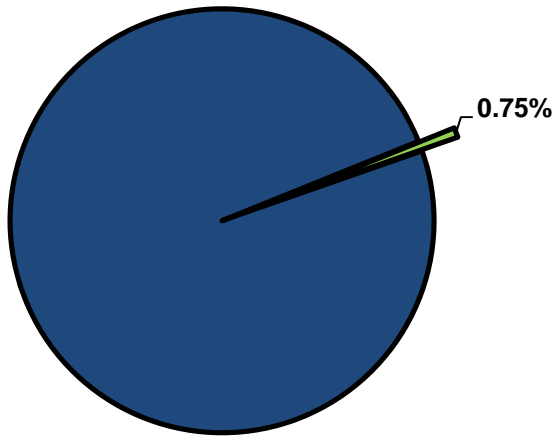
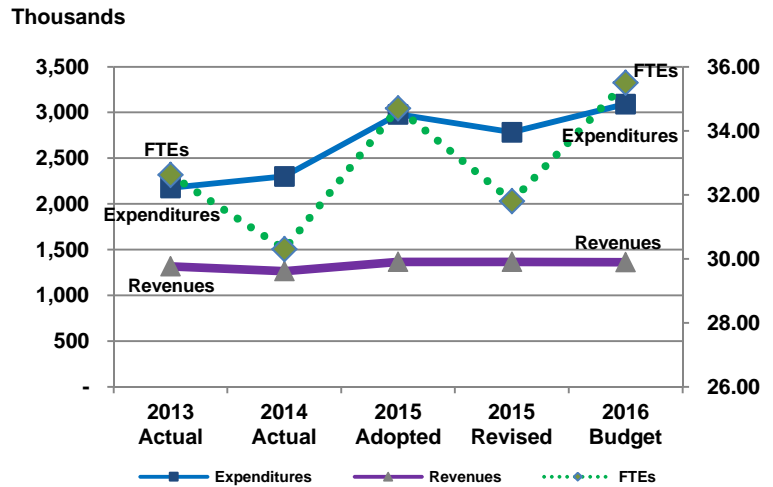
COMCARE Outpatient Services priorities are tied to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.



Significant Budget Adjustments

COMCARE–Outpatient Services' 2016 budget includes the addition of 1.0 FTE, the shift of 1.7 FTE in grant funds, and the consolidation of the COMCARE–Community Support Services Therapy program with Outpatient Services.

Departmental Graphical Summary

COMCARE - Outpatient Services
 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	1,854,282	1,995,090	2,603,238	2,407,838	2,709,547	301,709	12.53%
Contractual Services	240,772	206,953	299,511	299,511	276,243	(23,268)	-7.77%
Debt Service	-	-	-	-	-	-	-
Commodities	81,024	99,263	76,968	76,968	105,968	29,000	37.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,176,079	2,301,306	2,979,717	2,784,317	3,091,758	307,441	11.04%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	722,431	689,335	689,335	689,335	689,335	-	0.00%
Charges for Services	592,047	574,840	676,400	676,400	673,376	(3,024)	-0.45%
All Other Revenue	2,911	19	-	-	-	-	-
Total Revenues	1,317,390	1,264,194	1,365,735	1,365,735	1,362,711	(3,024)	-0.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	27.62	25.30	29.70	26.80	30.50	3.70	13.81%
Total FTEs	32.62	30.30	34.70	31.80	35.50	3.70	11.64%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
COMCARE	352,097	376,232	393,858	393,858	402,450	8,592	2.18%
COMCARE Grants	1,823,981	1,925,074	2,585,859	2,390,459	2,689,308	298,849	12.50%
Total Expenditures	2,176,079	2,301,306	2,979,717	2,784,317	3,091,758	307,441	11.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Add 1.0 FTE and shift 1.70 FTEs in grant funds	87,181	-	2.70
Consolidate CSS Therapy program with Outpatient Services	54,000	-	1.00

Total	141,181	-	3.70
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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
Outpatient - Admin.	Multi.	539,864	556,430	647,989	647,989	579,825	-10.52%	6.00
Outpatient - Med. Serv.	252	1,137,694	1,347,279	1,434,665	1,422,665	1,802,664	26.71%	16.00
Outpatient - Therapy	252	498,521	397,597	897,063	713,663	709,268	-0.62%	13.50
Total		2,176,079	2,301,306	2,979,717	2,784,317	3,091,758	11.04%	35.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Administrative Specialist	202	GRADE123	39,481	40,930	40,930	1.00	1.00	1.00
Office Specialist	202	GRADE117	113,878	117,216	117,216	4.00	4.00	4.00
Chief Clinical Director	252	CONTRACT	130,224	135,452	135,452	0.60	0.60	0.60
Clinical Director	252	CONTRACT	317,293	345,396	359,135	2.20	2.00	2.10
Psychiatric APRN	252	GRADE136	364,581	369,198	393,649	4.70	4.50	4.80
Administrative Manager	252	GRADE132	12,838	13,477	33,692	0.20	0.20	0.50
Senior Clinical Psychologist II	252	GRADE132	-	52,499	52,499	-	1.00	1.00
Senior Clinical Psychologist II	252	GRADE130	148,860	-	-	3.00	-	-
Project Manager	252	GRADE129	50,968	45,344	45,344	1.00	1.00	1.00
Administrative Officer	252	GRADE128	38,042	-	-	1.00	-	-
Clinical Psychologist	252	GRADE128	45,179	43,180	43,180	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	-	43,180	43,180	-	1.00	1.00
Clinical Social Worker	252	GRADE126	45,246	-	-	1.00	-	-
Registered Nurse	252	GRADE126	126,797	129,801	216,669	3.00	3.00	5.00
Senior Social Worker	252	GRADE126	282,947	249,766	247,266	7.50	6.50	6.00
LPN	252	GRADE123	22,483	23,601	23,601	0.60	0.60	0.60
Case Manager II	252	GRADE120	-	-	38,796	-	-	1.00
Office Specialist	252	GRADE117	28,126	29,157	29,157	1.00	1.00	1.00
Intern	252	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PPT APRN	252	EXCEPT	27,210	28,073	28,073	0.40	0.40	0.40
PT QMHP	252	EXCEPT	-	70,200	110,860	-	1.50	2.50
PT Van Driver	252	EXCEPT	24,400	24,707	-	0.50	0.50	-
Subtotal					1,968,700			
Add:								
Budgeted Personnel Savings					(25,349)			
Compensation Adjustments					(38,750)			
Overtime/On Call/Holiday Pay					1,384			
Benefits					752,864			
Total Personnel Budget					2,709,547	34.70	31.80	35.50

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	306,831	357,857	367,735	367,735	318,939	(48,796)	-13.3%
Contractual Services	217,692	184,404	258,736	258,736	239,368	(19,368)	-7.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,341	14,170	21,518	21,518	21,518	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	539,864	556,430	647,989	647,989	579,825	(68,164)	-10.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,542	16,000	16,000	16,000	16,000	-	0.0%
Charges For Service	-	17	-	-	-	-	0.0%
All Other Revenue	173	-	-	-	-	-	0.0%
Total Revenues	19,715	16,017	16,000	16,000	16,000	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%

• Outpatient Medical Services

Outpatient Services provides pharmacological interventions to adults through a Medical Clinic. This Medical Clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by consumers.

Fund(s): Comcare - Grants 252

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,050,298	1,242,956	1,348,390	1,336,390	1,691,289	354,899	26.6%
Contractual Services	21,713	19,229	30,825	30,825	26,925	(3,900)	-12.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,684	85,093	55,450	55,450	84,450	29,000	52.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,137,694	1,347,279	1,434,665	1,422,665	1,802,664	379,999	26.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	383,736	314,001	314,001	314,001	314,001	-	0.0%
Charges For Service	187,492	235,162	231,400	231,400	311,564	80,164	34.6%
All Other Revenue	2,737	8	-	-	-	-	0.0%
Total Revenues	573,965	549,171	545,401	545,401	625,565	80,164	14.7%
Full-Time Equivalents (FTEs)	11.12	11.80	12.20	11.80	16.00	4.20	35.6%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	497,153	394,277	887,113	703,713	699,318	(4,394)	-0.6%
Contractual Services	1,367	3,320	9,950	9,950	9,950	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	498,521	397,597	897,063	713,663	709,268	(4,394)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	319,154	359,334	359,334	359,334	359,334	-	0.0%
Charges For Service	404,509	339,661	445,000	445,000	361,812	(83,188)	-18.7%
All Other Revenue	1	10	-	-	-	-	0.0%
Total Revenues	723,663	699,006	804,334	804,334	721,146	(83,188)	-10.3%
Full-Time Equivalents (FTEs)	14.50	11.50	15.50	13.00	13.50	0.50	3.8%

Sedgwick County Developmental Disability Organization

Mission: *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

Dee Staudt
SCDDO Director

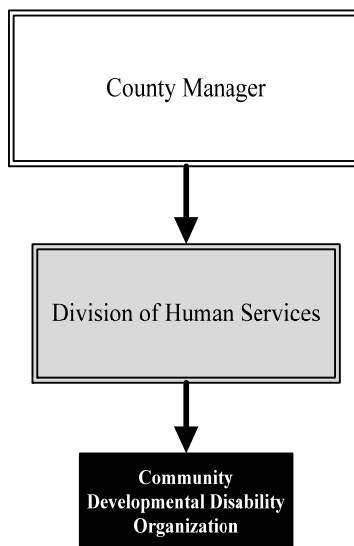
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Overview

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 supports.

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 Department 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 build capacity of our community to support persons with I/DD
- SCDDO will work with stakeholders to improve the coordination of services to persons with I/DD
- SCDDO will initiate new education and advocacy efforts

Highlights

- SCDDO partnered to expand Project Search, an employment program for high school students with disabilities, to include two new school districts and three new host businesses
- The Business Leadership Network (BLN) of Sedgwick County continues to grow through SCDDO leadership. The BLN of Sedgwick County achieved 501(c)3 status
- SCDDO provided critical leadership and support during the implementation of KanCare and Health Homes for the I/DD population



Accomplishments and Priorities

Accomplishments

Project Search was expanded to the Derby and Mulvane school districts. Derby's Project Search program partners with McConnell Air Force Base and Mulvane's host business is Hampton Inn & Suites. Wichita public schools added Via Christi Health as a host business and Sedgwick County expanded internship opportunities to the following departments: Courthouse Police; Fleet; Records Management; Facilities Maintenance; and the Treasurer's Office.

The Business Leadership Network (BLN) of Sedgwick County obtained 501(c)3 status. The USBLN featured the local group in their national Biz-2-Biz newsletter touting the groups networking opportunities as strength to new membership recruitment.

Engaged representatives from the KanCare Managed Care Organizations (MCO's) to ensure collaboration with community service providers and facilitated meetings to coordinate efforts to enable successful transition of I/DD population into KanCare and implementation of Health Homes initiative.

Priorities

SCDDO will continue to proactively address system issues related to changes at the State and Federal level. Current managed care contracts for the State's privatized Medicaid program, KanCare, are up for renewal. Changes to the contracts and MCO's will have an impact on the I/DD program and services.

The State submitted changes to the HCBS I/DD waiver to the Centers for Medicare and Medicaid Services (CMS) which, upon approval, will also impact local operations. CMS has issued a Final Rule for home and community based settings. The State has submitted a transition plan to CMS for approval which will serve to ensure local compliance with this new Federal rule. SCDDO will be required to work with the State, local service providers and other stakeholders to ensure compliance with the Final Rule as outlined in the State's transition plan.

SCDDO will continue to closely monitor community capacity for services to ensure that the needs of individuals requiring supports are adequately met through local stakeholder collaboration. The department will advocate with the State, MCO's and other key stakeholders for policy changes to ensure that identified gaps are addressed.



Significant Budget Adjustments

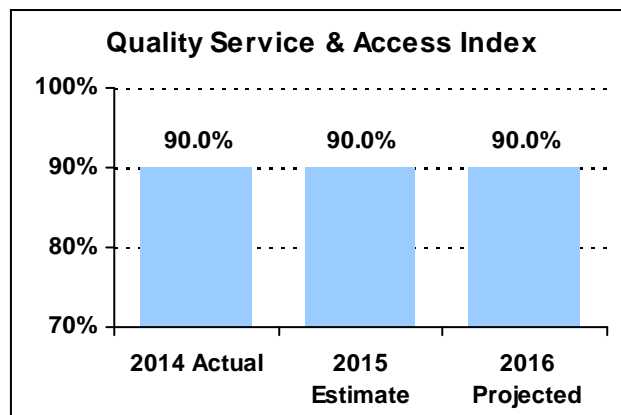
The Sedgwick County Development Disability Organization's 2016 budget includes a reduction in intergovernmental revenue (\$153,315) due to a decrease in the Kansas Department for Aging and Disability Services' budget and the elimination of the Challenging Behaviors program.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Developmental Disability Organization.

Quality Service and Timely Access Provided to those in need -

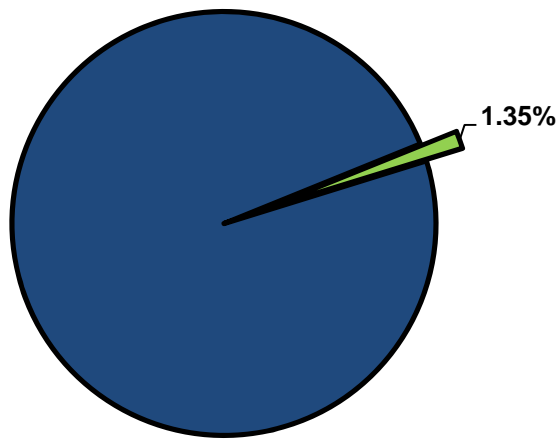
- The primary KPI for the SCDDO is an index of five secondary indicators: Utilization of Available Resources, Contract Monitoring Results for Day Programs, Contract Monitoring Results for Residential Services, Contract Monitoring Results for Case Management, and Eligibility Timeliness



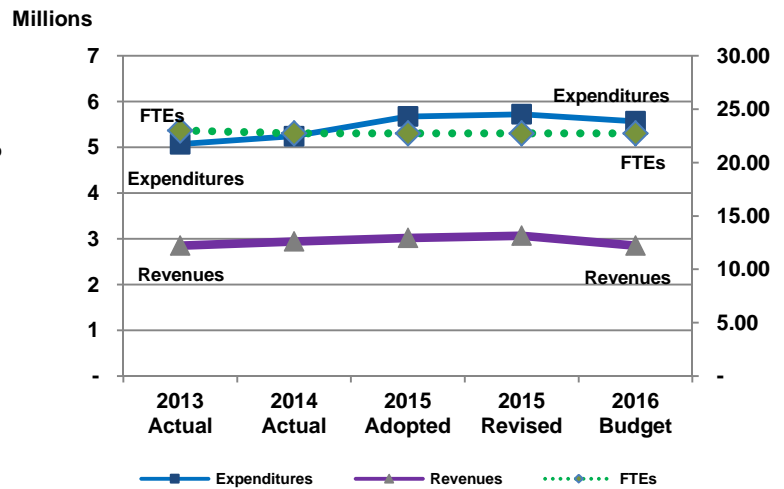
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: SCDDO Quality Service and Access Index (KPI)			
Primary index for SCDDO services	90.0%	90.0%	90.0%
Goal: Resource Utilization			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	100%	100%	100%
Goal: Day Program Quality			
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	100%
Goal: Residential Program Quality			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	100%
Goal: Case Management Quality			
Percent of contract requirements met by Case Management Services per annual contract review	100%	100%	95%
Goal: Eligibility Timeliness			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

Departmental Graphical Summary

Sedgwick Co. Dev. Disability Org.
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	1,297,780	1,243,035	1,480,276	1,462,733	1,398,743	(63,990)	-4.37%
Contractual Services	3,731,788	3,982,159	4,168,122	4,211,068	4,146,825	(64,243)	-1.53%
Debt Service	-	-	-	-	-	-	-
Commodities	39,016	17,672	24,700	49,297	24,700	(24,597)	-49.90%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,068,584	5,242,865	5,673,098	5,723,098	5,570,268	(152,830)	-2.67%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,656,583	2,762,265	2,833,868	2,883,868	2,645,348	(238,520)	-8.27%
Charges for Services	181,530	160,927	180,000	180,000	180,000	-	0.00%
All Other Revenue	14,154	16,320	-	-	22,500	22,500	-
Total Revenues	2,852,267	2,939,512	3,013,868	3,063,868	2,847,848	(216,020)	-7.05%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	23.00	22.75	22.75	22.75	22.75	-	0.00%
Total FTEs	23.00	22.75	22.75	22.75	22.75	-	0.00%

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	2,345,040	2,345,047	2,345,048	2,145,048	2,059,568	(85,480)	-3.98%
CDDO Grants	2,723,544	2,897,818	3,328,050	3,578,050	3,510,700	(67,350)	-1.88%
Total Expenditures	5,068,584	5,242,865	5,673,098	5,723,098	5,570,268	(152,830)	-2.67%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce State revenue due to KDADS budget being reduced	-	(153,315)	-
Eliminate Challenging Behaviors program	(85,480)	-	-

Total	(85,480)	(153,315)	-
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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
Challenging Behaviors	110	85,479	85,480	85,480	85,480	-	-100.00%	-
Operations	Multi.	2,281,735	2,318,833	2,439,568	2,439,568	2,454,568	0.61%	-
Service Acc. & Outreach	251	476,911	353,023	480,885	432,494	432,272	-0.05%	8.50
Quality Assurance	251	220,025	234,224	323,473	347,349	298,890	-13.95%	5.00
State Aid	251	1,063,354	1,266,614	1,121,807	1,121,807	1,121,807	0.00%	-
Consumer Services	251	43,981	26,640	-	-	-	0.00%	-
Administration & Finance	251	896,657	958,051	971,885	1,046,400	1,012,731	-3.22%	9.25
Great Expectations	251	442	-	-	-	-	0.00%	-
Capacity Development	251	-	-	250,000	250,000	250,000	0.00%	-
Total		5,068,584	5,242,865	5,673,098	5,723,098	5,570,268	-2.67%	22.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Director of Human Services	251	GRADE144	27,615	28,581	28,581	0.25	0.25	0.25
Director of Developmental Disabilities	251	GRADE138	72,740	74,966	74,966	1.00	1.00	1.00
Assistant Director of CDDO	251	GRADE132	69,076	71,133	71,133	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	47,820	48,957	48,957	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	107,364	110,013	110,013	2.00	2.00	2.00
Senior Social Worker	251	GRADE126	42,373	44,142	44,142	1.00	1.00	1.00
Accountant	251	GRADE125	43,527	44,556	44,556	1.00	1.00	1.00
Administrative Officer	251	GRADE124	156,725	160,156	160,156	4.00	4.00	4.00
Administrative Specialist	251	GRADE123	36,686	37,808	37,808	1.00	1.00	1.00
Case Coordinator	251	GRADE123	33,842	34,187	34,187	1.00	1.00	1.00
Quality Assurance Specialist	251	GRADE121	-	62,131	62,131	-	2.00	2.00
Administrative Assistant	251	GRADE120	32,897	33,904	33,904	1.00	1.00	1.00
Case Manager II	251	GRADE120	121,706	117,193	117,193	4.00	4.00	4.00
Quality Assurance Specialist	251	GRADE120	68,815	-	-	2.00	-	-
Bookkeeper	251	GRADE119	29,710	30,620	30,620	1.00	1.00	1.00
Office Specialist	251	GRADE117	27,408	28,061	28,061	1.00	1.00	1.00
KZ6 Administrative Support B115	251	EXCEPT	9,880	2,500	2,500	0.50	0.50	0.50
Subtotal					928,909			
Add:								
Budgeted Personnel Savings					(12,538)			
Compensation Adjustments					(10,377)			
Overtime/On Call/Holiday Pay					-			
Benefits					467,674			
Total Personnel Budget					1,398,743	22.75	22.75	22.75

• Challenging Behaviors

Funding for the Challenging Behaviors initiative was established in 2008 to address recommendations by the Sedgwick County Ad Hoc Taskforce on Developmental Disabilities and Mental Illness. The Task Force worked to learn about problems created in the community when individuals with developmental disabilities and mental illness engage in aggressive behaviors. Recommendations were then made to the Board of County Commissioners on how to meet the needs of individuals with developmental disabilities and mental illness. These services assist individuals and families in need through stakeholder input. The SCDDO developed an RFP to ensure funded programs reflect current need and best practices. In February 2014, the State implemented KanCare introducing three new managed care organizations (MCO's) into the service system. These MCO's are responsible for meeting the co-occurring behavioral health and IDD needs of Medicaid beneficiaries. This program ended in 2015.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	85,479	85,480	85,480	85,480	-	(85,480)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	85,479	85,480	85,480	85,480	-	(85,480)	-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%

• Operations

The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	(6)	-	-	-	-	-	0.0%
Contractual Services	2,281,741	2,318,833	2,439,568	2,439,568	2,454,568	15,000	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,281,735	2,318,833	2,439,568	2,439,568	2,454,568	15,000	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	175,731	160,927	180,000	180,000	180,000	-	0.0%
All Other Revenue	13,661	15,920	-	-	-	-	0.0%
Total Revenues	189,392	176,847	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 Intellectual/Developmental Disability 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	471,330	347,837	471,985	376,051	424,372	48,321	12.8%
Contractual Services	5,581	5,186	7,900	50,846	6,900	(43,946)	-86.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	5,597	1,000	(4,597)	-82.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	476,911	353,023	480,885	432,494	432,272	(222)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	427,963	479,278	462,938	512,938	427,446	(85,492)	-16.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	427,963	479,278	462,938	512,938	427,446	(85,492)	-16.7%
Full-Time Equivalents (FTEs)	9.00	8.50	8.50	8.50	8.50	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	216,081	232,273	319,973	343,849	294,690	(49,159)	-14.3%
Contractual Services	3,945	1,951	3,500	3,500	4,200	700	20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	220,025	234,224	323,473	347,349	298,890	(48,459)	-14.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	207,073	272,694	304,358	304,358	304,645	287	0.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	207,083	272,694	304,358	304,358	304,645	287	0.1%
Full-Time Equivalents (FTEs)	4.50	5.00	5.00	5.00	5.00	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,063,354	1,266,614	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	1,063,354	1,266,614	1,121,807	1,121,807	1,121,807	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,121,807	1,121,807	1,121,807	1,121,807	1,121,807	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,121,807	1,121,807	1,121,807	1,121,807	1,121,807	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Consumer Services

These grant funds are restricted to the reimbursement of children's residential services approved through special arrangement negotiated by the Kansas Department of Children and Family Services (DCF). This program ended in June 2014.

Fund(s): Cddo - Grants 251

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	43,981	26,640	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	43,981	26,640	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	45,866	22,933	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	45,866	22,933	-	-	-	-	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 Department including the day-to-day expenditures.

Fund(s): Cddo - Grants 251

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	610,375	662,925	688,318	742,833	679,681	(63,152)	-8.5%
Contractual Services	247,267	277,455	259,867	259,867	309,350	49,483	19.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,016	17,672	23,700	43,700	23,700	(20,000)	-45.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	896,657	958,051	971,885	1,046,400	1,012,731	(33,669)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	846,170	865,554	944,765	944,765	791,450	(153,315)	-16.2%
Charges For Service	5,799	-	-	-	-	-	0.0%
All Other Revenue	41	400	-	-	22,500	22,500	0.0%
Total Revenues	852,010	865,954	944,765	944,765	813,950	(130,815)	-13.8%
Full-Time Equivalents (FTEs)	9.50	9.25	9.25	9.25	9.25	-	0.0%

• Great Expectations

The SCDDO was awarded a two-year contract in December 2010 with Kansas Rehabilitation Services. Through this contract, the Department worked to change the perception of competitive, integrated employment. The goal is for 90 individuals with intellectual and/or developmental disabilities to gain and maintain employment in the community. This contract ended in 2013.

Fund(s): Cddo - Grants 251

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	442	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	442	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	7,704	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	442	-	-	-	-	-	0.0%
Total Revenues	8,146	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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 increase their capacity to deliver services to those in need of long-term supports. The program offers matching funds to affiliated community service providers for capital projects designed to increase immediate and future availability of services for those individuals eligible for I/DD program services but who are currently waiting.

Fund(s): Cddo - Grants 251

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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%

Department on Aging

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

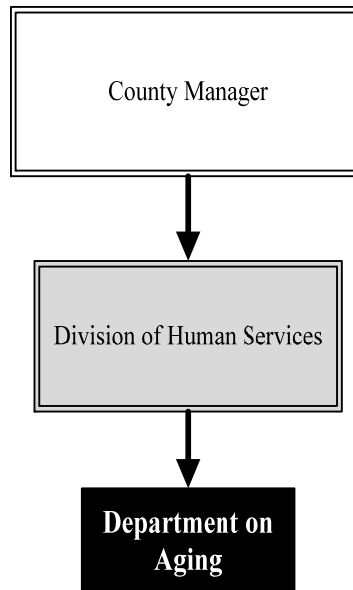
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Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department 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.

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.



Highlights

- CPAAA was awarded funding to continue the statewide ADRC call center. This is a service available to the general population across the entire state
- CPAAA received an Achievements in Aging award from the National Association on Aging in 2014 for our Senior Center Standards
- CPAAA completed 6,481 functional eligibility assessments and 2,215 options assistance

Strategic Goals:

- Enhance current services by incorporating evidence-based programs into current services provided
- Implement new agency processes related to Managed Care/KanCare including ADRC services, ADRC call center and functional assessment services to continually improve services and efficiency
- Enhance transportation coordination and services



Accomplishments and Priorities

Accomplishments

The Central Plains Area Agency on Aging (CPAAA) implemented a Diabetes Self-Management Education/Treatment Service (DSME/T) program and has partnered with COMCARE for Medicare billing services. CPAAA was one of the first in a select group of area agencies on aging to be accredited to provide this Medicare reimbursable service. This is an area of growing need in the community. The service empowers seniors to better manage diabetes and improve and maintain their health and wellness.

CPAAA continues to coordinate and oversee the fall prevention program, "A Matter of Balance" (AMOB). The Department has a Certified Master Trainer on staff who works with trainers in the community to ensure program fidelity and to continue to expand the services in the community. Fall prevention is critical as the incidence of falls among seniors is high and the significant negative impact falls have on health and independence. The Master Trainer will be providing one training this year to ensure continued growth in the program and ongoing availability of this valuable fall-prevention best practice program.

Priorities

The Department on Aging will continue outreach and education on Aging and Disability Resource Center (ADRC) services to increase the awareness of the streamlined access to assistance and information that is available to individuals needing help with options for long-term supports and services. Aging continues to work with local senior nutrition providers to identify and put into operation processes and programs to increase efficiency, grow the number of participants and collect outcome data.

The Department is focused on enhanced targeting of resources on critical transition point service needs in the community. This entails identifying gaps in services and investigating best practice models that will amplify the impact of funding, leading to improved outcomes and enhanced ability of individuals to remain in the community. Senior center participants participated in a survey in 2014. The Department gathered information and data on current membership. This data will be used to identify current needs of those who attend, to identify which services are utilized and to assess critical service needs. This information will be used to develop future programming requirements. In the Transportation program, work is targeted towards increased efficiency.



Significant Budget Adjustments

Significant adjustments to the Department on Aging's 2016 budget include a reduction of funding for Senior Centers (\$5,000), elimination of funding to Envision (\$6,400) and elimination of the Foster Grandparent program (\$23,326).

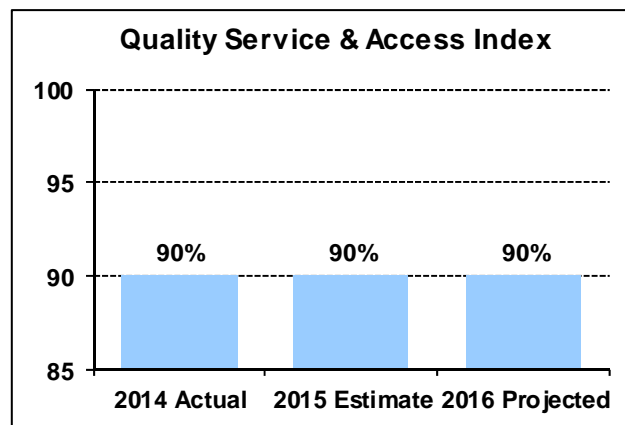
Budgeted contractual expenditures and charges for services revenue were reduced to bring the budget in-line with historical actuals.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Department on Aging.

Quality Service and Timely Access Provided to those in need -

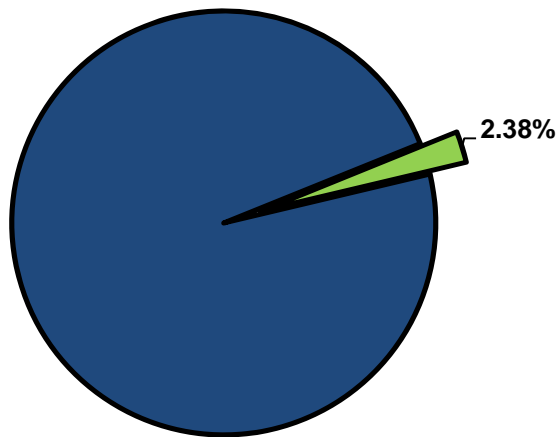
- The primary KPI for the Department on Aging includes indicators for access, quality and satisfaction of services along with well established state outcome measures demonstrating the effectiveness of the services received by those served.



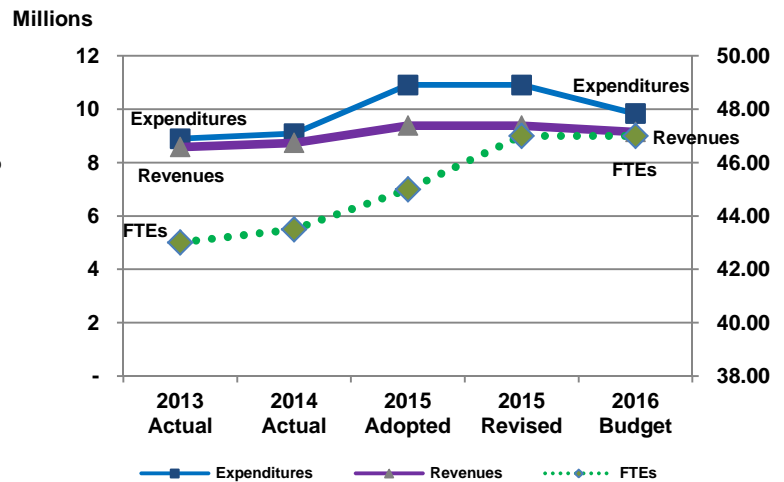
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Aging Quality			
Quality services delivered to older adults and individuals	90%	90%	90%
Goal: Customer Service			
Number of calls monthly	32,130	36,000	37,200
Caller satisfaction	97.7%	97.0%	97.0%
Goal: Aging Financials			
Payment to providers within 60 days	100%	100%	100%
Billing occurring within 60 days	100%	100%	100%
Goal: Access to Aging Services			
Number of Functional Assessments completed monthly	3,076	3,250	3,300

Departmental Graphical Summary

Department on Aging
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	2,059,475	2,117,406	2,470,751	2,470,751	2,549,422	78,670	3.18%
Contractual Services	6,391,054	6,544,398	7,964,164	7,954,134	6,820,690	(1,133,444)	-14.25%
Debt Service	-	-	-	-	-	-	-
Commodities	40,926	41,629	61,900	71,930	51,700	(20,230)	-28.12%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	402,752	380,538	411,363	411,363	411,363	-	0.00%
Total Expenditures	8,894,206	9,083,971	10,908,178	10,908,178	9,833,175	(1,075,003)	-9.86%
Revenues							
Tax Revenues	2,718,003	2,613,004	2,479,598	2,479,598	2,744,245	264,647	10.67%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,276,180	5,606,857	6,393,822	6,393,822	5,883,205	(510,617)	-7.99%
Charges for Services	105,185	89,814	47,900	47,900	71,633	23,733	49.55%
All Other Revenue	479,669	420,334	457,663	457,663	444,059	(13,604)	-2.97%
Total Revenues	8,579,037	8,730,008	9,378,983	9,378,983	9,143,142	(235,841)	-2.51%
Full-Time Equivalents (FTEs)							
Property Tax Funded	10.88	9.88	9.38	9.38	9.38	-	0.00%
Non-Property Tax Funded	32.12	33.62	35.62	37.62	37.62	-	0.00%
Total FTEs	43.00	43.50	45.00	47.00	47.00	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	537,124	538,105	438,364	438,364	438,364	-	0.00%
Aging Services	2,719,528	2,617,736	2,697,334	2,697,334	2,632,532	(64,802)	-2.40%
Aging Grants	5,637,555	5,928,131	7,772,480	7,772,480	6,762,279	(1,010,201)	-13.00%
Total Expenditures	8,894,206	9,083,971	10,908,178	10,908,178	9,833,175	(1,075,003)	-9.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractals to bring in-line with historical actuals	(1,098,718)	-	-
Reduce budgeted Intergovernmental to bring in-line with historical actuals	-	(510,617)	-
Eliminate Foster Grandparent Program	(23,326)		
Reduce funding for Senior Centers	(5,000)	-	-
Eliminate funding to Envision	(6,400)	-	-
Total	(1,133,444)	(510,617)	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Aging Administration	Multi.	1,338,562	1,254,792	1,178,635	1,144,950	1,093,658	-4.48%	10.78
Community Based Serv.	Multi.	3,696,569	3,802,644	4,518,486	4,533,344	3,990,149	-11.98%	4.00
In Home Services	Multi.	2,774,749	2,798,181	3,815,709	3,834,536	3,403,697	-11.24%	26.22
Physical Disabilities	110	437,124	438,107	438,364	438,364	438,364	0.00%	-
Transportation	Multi.	647,202	790,248	956,984	956,984	907,306	-5.19%	6.00
Total		8,894,206	9,083,971	10,908,178	10,908,178	9,833,175	-9.86%	47.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Director of Aging	205	GRADE138	41,856	43,124	43,124	0.49	0.49	0.49
Project Manager	205	GRADE129	46,068	47,460	47,460	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	21,630	23,179	23,179	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	40,813	42,052	42,052	1.00	1.00	1.00
Accountant	205	GRADE125	44,295	45,342	45,342	1.00	1.00	1.00
Administrative Officer	205	GRADE124	24,882	26,151	26,151	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	33,842	34,871	34,871	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	46,644	48,051	48,051	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	19,016	15,194	15,194	0.49	0.49	0.49
Case Manager III	205	GRADE121	15,894	16,378	16,378	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	27,598	28,436	28,436	1.00	1.00	1.00
PTSUPIII	205	EXCEPT	15,464	13,728	13,728	0.50	0.50	0.50
Assistant Director of Aging	205	FROZEN	43,639	44,953	44,953	0.60	0.60	0.60
Director of Aging	254	GRADE138	43,565	44,884	44,884	0.51	0.51	0.51
Departmental Controller	254	GRADE129	59,006	57,930	57,930	1.00	1.00	1.00
Project Manager	254	GRADE129	56,861	58,587	58,587	1.20	1.20	1.20
Nurse Coordinator	254	GRADE127	21,630	23,179	23,179	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	41,280	42,535	42,535	1.00	1.00	1.00
Administrative Officer	254	GRADE124	24,882	26,151	26,151	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	36,105	37,203	37,203	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	50,605	51,792	51,792	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	120,835	123,816	123,816	3.00	3.00	3.00
RSVP Coordinator	254	GRADE123	33,842	34,870	34,870	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	83,387	81,131	81,131	2.51	2.51	2.51
Case Manager II	254	GRADE121	28,486	-	-	1.00	-	-
Case Manager III	254	GRADE121	413,512	448,776	448,776	12.50	13.50	13.50
Administrative Assistant	254	GRADE120	29,528	30,224	30,224	1.00	1.00	1.00
Data Entry Specialist	254	GRADE118	26,494	-	-	1.00	-	-
Fiscal Associate	254	GRADE118	-	53,040	53,040	-	2.00	2.00
Health Services Liaison	254	GRADE118	27,655	28,494	28,494	1.00	1.00	1.00
Office Specialist	254	GRADE117	50,503	51,867	51,867	2.00	2.00	2.00
Van Driver	254	GRADE116	49,296	48,572	48,572	2.00	2.00	2.00
KZ8 Service Maintenance B112	254	EXCEPT	7,728	7,825	7,825	0.50	0.50	0.50
Part Time Social Worker	254	EXCEPT	10,000	-	-	0.50	-	-
PT Social Worker	254	EXCEPT	-	10,000	10,000	-	0.50	0.50
PT Van Driver	254	EXCEPT	-	23,120	23,120	-	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,400	2,500	2,500	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,092	29,968	29,968	0.40	0.40	0.40
Subtotal					1,745,383			
Add:								
Budgeted Personnel Savings					(22,232)			
Compensation Adjustments					(14,654)			
Overtime/On Call/Holiday Pay					29,544			
Benefits					766,917			
Total Personnel Budget					2,549,422	45.00	47.00	47.00

Department on Aging - Administration

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

Brad Ashens

Director of Finance & Support Services

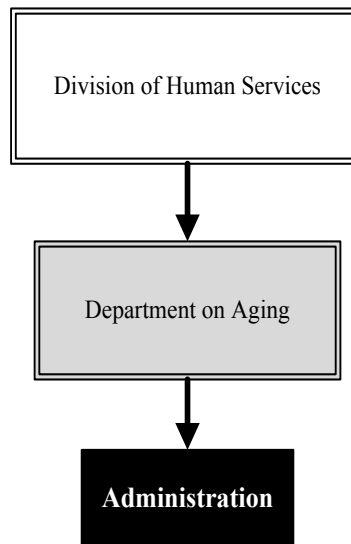
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Overview

The Sedgwick County Department 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 Department 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.



Highlights

- A new Management Information System (MIS) will replace an outdated system that is no longer supported. The new system will be implemented in 2015 and will enable the Department to have access to data for client services, billing information, and tracking of clients across programs

Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency processes related to Managed Care/ KanCare including ADRC services, ADRC call center, functional assessment services and to continually improve service and efficiency*
- *Enhance transportation services by implementing technology upgrades*



Accomplishments and Priorities

Accomplishments

A new MIS system was identified and approved through the County processes. The County's Housing program was consolidated with the Department on Aging. This required additional space and consolidation of some functions to improve efficiency.

Priorities

The Department on Aging will continue to provide outreach and education on Aging and Disability Resource Center (ADRC) services to increase the awareness of streamlined access to assistance and information.

The Department is focused on partnering with Nutrition Program and Services to identify options to increase efficiency, increase number of participants and to collect outcome data.

Aging works to ensure that resources and services are targeting critical transition point needs in the community. This entails investigating best practice models to amplify the impact of funding, that will improve outcomes and enhance the ability of individuals to remain in the community. Senior center participants will participate in a survey to gather information and data on current membership. Data will be used to identify current needs of those who attend, to identify what services are utilized and to assess critical service needs. This information will be used to develop future programming requirements. In the Transportation program, work is targeted towards increased efficiency in service delivery model and improved coordination of transportation services in the area.

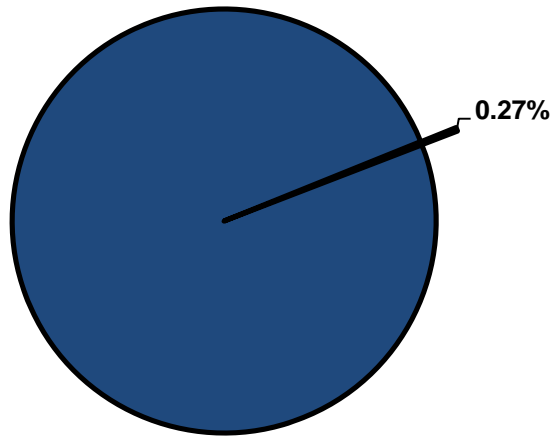


Significant Budget Adjustments

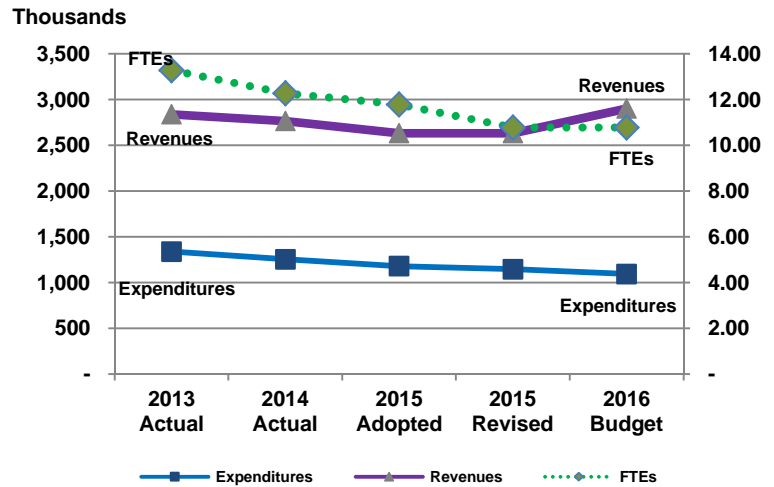
There are no significant adjustments to the Department on Aging—Administration's 2016 budget.

Departmental Graphical Summary

Department on Aging - Admin.
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	819,785	794,653	786,863	753,178	729,832	(23,345)	-3.10%
Contractual Services	412,782	353,826	279,355	279,355	251,409	(27,946)	-10.00%
Debt Service	-	-	-	-	-	-	-
Commodities	6,378	6,696	12,800	12,800	12,800	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	99,617	-	0.00%
Total Expenditures	1,338,562	1,254,792	1,178,635	1,144,950	1,093,658	(51,291)	-4.48%
Revenues							
Tax Revenues	2,718,003	2,613,004	2,479,598	2,479,598	2,744,245	264,647	10.67%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	85,257	102,152	101,409	101,409	106,487	5,078	5.01%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	34,023	50,017	50,017	50,017	50,017	(0)	0.00%
Total Revenues	2,837,283	2,765,173	2,631,024	2,631,024	2,900,749	269,725	10.25%
Full-Time Equivalents (FTEs)							
Property Tax Funded	10.38	9.38	8.88	8.88	8.88	-	0.00%
Non-Property Tax Funded	2.90	2.90	2.90	1.90	1.90	-	0.00%
Total FTEs	13.28	12.28	11.78	10.78	10.78	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	100,000	99,998	-	-	-	-	-
Aging Services	1,092,707	993,676	1,000,885	1,000,885	973,803	(27,081)	-2.71%
Aging Grants	145,856	161,118	177,751	144,065	119,855	(24,210)	-16.80%
Total Expenditures	1,338,562	1,254,792	1,178,635	1,144,950	1,093,658	(51,291)	-4.48%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Aging Administration	Multi.	1,338,562	1,254,792	1,178,635	1,144,950	1,093,658	-4.48%	10.78
Total		1,338,562	1,254,792	1,178,635	1,144,950	1,093,658	-4.48%	10.78

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Director of Aging	205	GRADE138	41,856	43,124	43,124	0.49	0.49	0.49
Assistant Director of Aging	205	GRADE130	43,639	44,953	44,953	0.60	0.60	0.60
Project Manager	205	GRADE129	46,068	47,460	47,460	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	-	23,179	23,179	-	0.50	0.50
Options Specialist Team Leader	205	GRADE126	40,813	42,052	42,052	1.00	1.00	1.00
Accountant	205	GRADE125	44,295	45,342	45,342	1.00	1.00	1.00
Nurse Coordinator	205	GRADE125	21,630	-	-	0.50	-	-
Administrative Officer	205	GRADE124	-	26,151	26,151	-	0.50	0.50
Administrative Officer	205	GRADE123	24,882	-	-	0.50	-	-
Administrative Specialist	205	GRADE123	33,842	34,871	34,871	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	46,644	48,051	48,051	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	19,016	15,194	15,194	0.49	0.49	0.49
Case Manager III	205	GRADE121	15,894	16,378	16,378	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	27,598	28,436	28,436	1.00	1.00	1.00
Assistant Director of Aging	254	GRADE130	14,546	14,984	14,984	0.20	0.20	0.20
Departmental Controller	254	GRADE129	29,503	-	-	0.50	-	-
Project Manager	254	GRADE129	11,517	11,865	11,865	0.20	0.20	0.20
Senior Social Worker	254	GRADE126	41,280	42,535	42,535	1.00	1.00	1.00
Case Manager III	254	GRADE121	32,433	17,487	17,487	1.00	0.50	0.50
Subtotal					502,060			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,243			
Overtime/On Call/Holiday Pay					7,886			
Benefits					197,643			
Total Personnel Budget					729,832	11.78	10.78	10.78

Department on Aging - Community Based Services

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

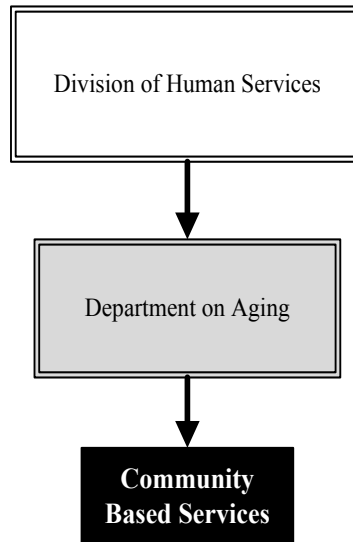
Monica Cissell

Director of Information & Community Services

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Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing nursing home placement. The Department 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.

Highlights

- The RSVP Volunteer program had more than 425 adults 55 and older providing 65,572 hours of volunteer service and impacting more than 125,611 citizens in Sedgwick County through meal delivery, Veterans Affairs services, Medicare counseling, and Tax Aide
- In May 2014, CPAAA was accredited by American Association of Diabetes Educators and certified by Medicare to provide Diabetes Self-Management Education classes. The first class was held September 2014 and regular classes are being offered in 2015

Strategic Goals:

- Enhance current services by incorporating evidence-based programs into current services provided
- Implement new agency processes related to Managed Care/ KanCare including ADRC services, ADRC call center, functional assessment services and to continually improve services and efficiency
- Enhance community-based services by improving on existing programs



Accomplishments and Priorities

Accomplishments

CPAAA provides the statewide call center for Kansas Aging and Disability Resource Centers offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs and long-term care support services. In 2014, the CPAAA/ADRC staff fielded more than 33,488 calls/contacts from various consumers compared to 26,258 calls/contacts in 2013. Staff provided more than 300 additional CARE assessments (nursing home pre-screenings) in 2014, totaling 3,220.

CPAAA completed the accreditation process to become a recognized Diabetes Self-Management Education Service (DSME) program, certified by Medicare. This will allow CPAAA to empower seniors to better manage their diabetes. CPAAA is one of six Area Agencies on Aging organizations in the country currently providing this service. The Department is targeting seniors who are newly diagnosed with diabetes and those who have not completed the class. This is a six week class offered in Butler, Harvey and Sedgwick Counties at locations in the community including senior centers and senior housing sites. CPAAA's Certified Diabetes Educator reviews: Healthy Eating, Monitoring Blood Sugar, Healthy Coping, Being Active, Taking Medication, Problem Solving, and Reducing Risk.

Priorities

Continued education is required regarding the ADRC services to ensure that residents in the tri-county region are aware of and utilize the important resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Department is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions and health and wellness services. The Department will be expanding the new diabetes education program to increase community outreach and referrals for the program.



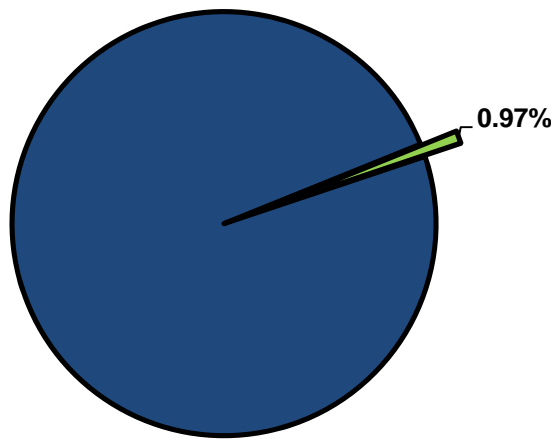
Significant Budget Adjustments

Significant adjustments to the Department on Aging—Community Based Services' 2016 budget include a reduction of funding for Senior Centers (\$5,000) and elimination of the Foster Grandparent program (\$23,326).

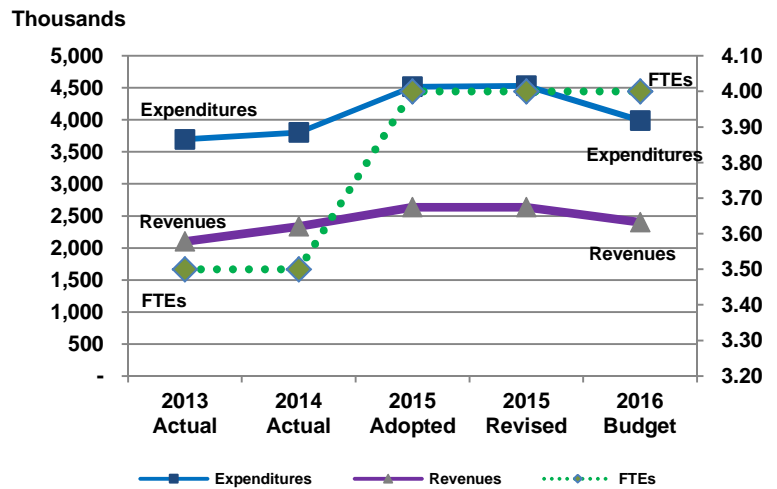
Budgeted contractual expenditures and charges for services revenue were reduced to bring the budget in-line with historical actuals.

Departmental Graphical Summary

Aging - Community Based Serv.
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	70,221	134,455	158,615	158,615	147,697	(10,917)	-6.88%
Contractual Services	3,541,941	3,581,419	4,262,441	4,271,873	3,745,022	(526,851)	-12.33%
Debt Service	-	-	-	-	-	-	-
Commodities	7,636	10,000	10,000	15,426	10,000	(5,426)	-35.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	76,770	76,770	87,430	87,430	87,430	-	0.00%
Total Expenditures	3,696,569	3,802,644	4,518,486	4,533,344	3,990,149	(543,194)	-11.98%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,079,833	2,313,583	2,615,701	2,615,701	2,380,054	(235,647)	-9.01%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	20,543	20,543	20,543	20,543	20,543	-	0.00%
Total Revenues	2,100,376	2,334,126	2,636,244	2,636,244	2,400,597	(235,647)	-8.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	0.00%
Non-Property Tax Funded	3.00	3.00	3.50	3.50	3.50	-	0.00%
Total FTEs	3.50	3.50	4.00	4.00	4.00	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
Aging Services	1,345,187	1,342,426	1,414,813	1,414,813	1,383,492	(31,321)	-2.21%
Aging Grants	2,351,382	2,460,217	3,103,673	3,118,531	2,606,657	(511,874)	-16.41%
Total Expenditures	3,696,569	3,802,644	4,518,486	4,533,344	3,990,149	(543,194)	-11.98%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractals to bring in-line with historical actuals	(498,525)	-	-
Reduce budgeted intergovernmental to bring in-line with historical actuals	-	(235,647)	-
Eliminate Foster Grandparent program	(23,326)		
Reduce funding for Senior Centers	(5,000)	-	-

Total	(526,851)	(235,647)	-
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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 Services	205	742,541	728,990	762,545	762,545	739,309	-3.05%	-
Senior Centers	205	602,646	613,436	652,268	652,268	644,183	-1.24%	0.50
Comm. Services Grants	254	2,351,382	2,460,217	3,103,673	3,118,531	2,606,657	-16.41%	3.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
PTSUPIII	205	EXCEPT	15,464	13,728	13,728	0.50	0.50	0.50
RSVP Coordinator	254	GRADE123	33,842	34,870	34,870	1.00	1.00	1.00
Case Manager III	254	GRADE121	15,894	16,378	16,378	0.50	0.50	0.50
Health Services Liaison	254	GRADE118	27,655	28,494	28,494	1.00	1.00	1.00
Part Time Social Worker	254	EXCEPT	10,000	-	-	0.50	-	-
PT Social Worker	254	EXCEPT	-	10,000	10,000	-	0.50	0.50
PT Volunteer Coordinator	254	EXCEPT	10,400	2,500	2,500	0.50	0.50	0.50
Subtotal					105,970			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,481			
Overtime/On Call/Holiday Pay					-			
Benefits					40,246			
Total Personnel Budget					147,697	4.00	4.00	4.00

• 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, and increase mobility, improve socialization and decrease the risk factors that can be precursors to nursing home placement.

Fund(s): Aging Services 205

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	665,170	652,220	675,115	675,115	651,879	(23,236)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	601	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	76,770	76,770	87,430	87,430	87,430	-	0.0%
Total Expenditures	742,541	728,990	762,545	762,545	739,309	(23,236)	-3.0%
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%

• 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. Computer classes and safety programs are often provided to assist in improving the intellectual well-being of seniors in the community.

Fund(s): Aging Services 205

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	5,948	16,737	17,268	17,268	15,133	(2,135)	-12.4%
Contractual Services	596,698	596,699	635,000	635,000	629,050	(5,950)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	602,646	613,436	652,268	652,268	644,183	(8,085)	-1.2%
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%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	64,273	117,717	141,347	141,347	132,564	(8,783)	-6.2%
Contractual Services	2,280,073	2,332,500	2,952,326	2,961,758	2,464,093	(497,665)	-16.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,035	10,000	10,000	15,426	10,000	(5,426)	-35.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,351,382	2,460,217	3,103,673	3,118,531	2,606,657	(511,874)	-16.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,079,833	2,313,583	2,615,701	2,615,701	2,380,054	(235,647)	-9.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20,543	20,543	20,543	20,543	20,543	-	0.0%
Total Revenues	2,100,376	2,334,126	2,636,244	2,636,244	2,400,597	(235,647)	-8.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.50	3.50	3.50	-	0.0%

Department on Aging - In-Home Services

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

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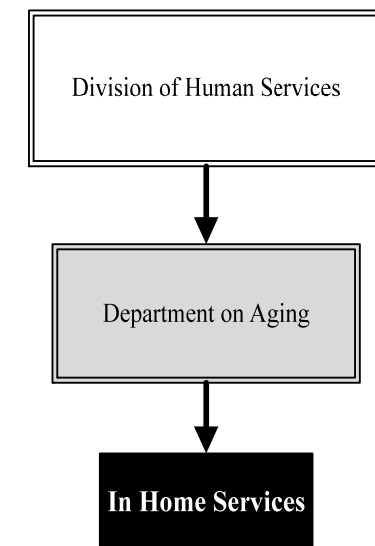
Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department 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 individual consumer long-term support and service needs. 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.

Highlights

- The Kansas Working Healthy Medicaid Buy-In program offers people with disabilities who are working or interested in working the opportunity to get or keep Medicaid coverage while on the job. Work Opportunities Reward Kansans (WORK) is a part of the Working Healthy program and offers personal assistance and support



services to participants to live and work in the community. In 2014, CPAAA/ADRC staff conducted 52 WORK assessments

Strategic Goals:

- Enhance current services by incorporating evidence-based programs into current services provided
- Implement new agency processes related to Managed Care/ KanCare including ADRC services, functional assessment services to continually improve services and efficiency
- Enhance in-home services by improving on existing programs



Accomplishments and Priorities

Accomplishments

The Department completed 6,518 Functional Assessment Instruments (FAI) in 2014. A Functional Assessment Instrument 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 Department also completed 2,215 Options Counseling sessions and 425 seniors were served through the Senior Care Act.

Priorities

Continued education is required regarding the ADRC services to ensure that residents in the tri-county region are aware of and utilize the new resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Department is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions and health and wellness services. The Department is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.



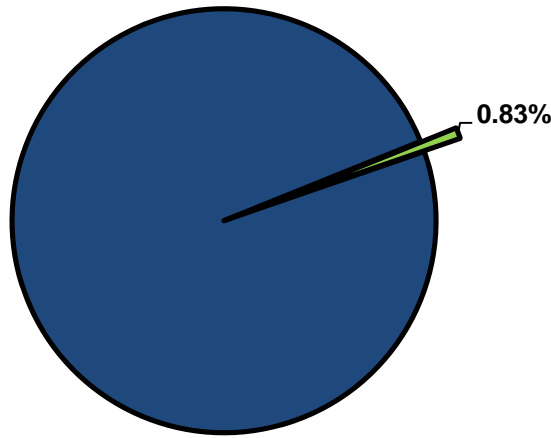
Significant Budget Adjustments

The Department on Aging—In-Home Services' 2016 budget includes the elimination of funding to Envision (\$6,400).

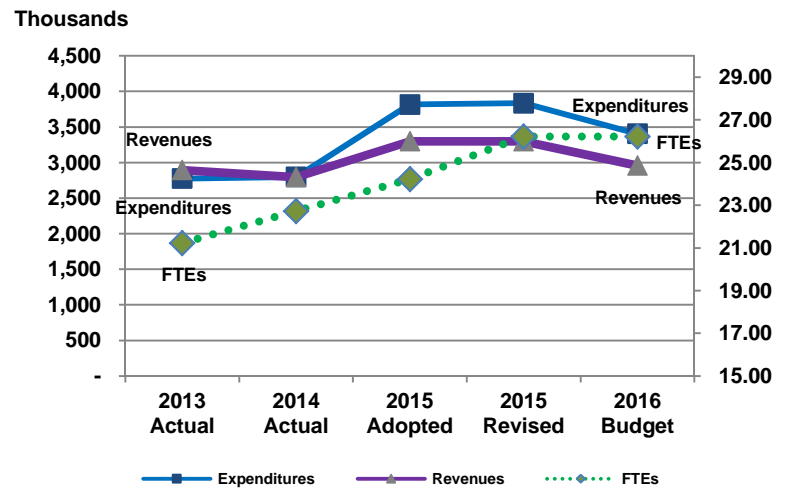
In addition, budgeted contractual expenditures and charges for services revenue were reduced to bring the budget in-line with historical actuals.

Departmental Graphical Summary

Aging - In-Home Services
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	1,009,094	1,003,270	1,317,976	1,351,661	1,429,864	78,202	5.79%
Contractual Services	1,672,525	1,728,302	2,394,895	2,375,433	1,881,395	(494,038)	-20.80%
Debt Service	-	-	-	-	-	-	-
Commodities	26,243	21,936	38,000	42,604	27,600	(15,004)	-35.22%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	66,887	44,673	64,838	64,838	64,838	-	0.00%
Total Expenditures	2,774,749	2,798,181	3,815,709	3,834,536	3,403,697	(430,840)	-11.24%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,656,268	2,658,543	3,143,115	3,143,115	2,812,984	(330,131)	-10.50%
Charges for Services	51,759	3,142	-	-	-	-	-
All Other Revenue	186,131	130,899	155,653	155,653	142,049	(13,604)	-8.74%
Total Revenues	2,894,159	2,792,583	3,298,768	3,298,768	2,955,033	(343,735)	-10.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	21.22	22.72	24.22	26.22	26.22	-	0.00%
Total FTEs	21.22	22.72	24.22	26.22	26.22	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
Aging Services	244,802	244,802	244,803	244,803	238,403	(6,400)	-2.61%
Aging Grants	2,529,947	2,553,379	3,570,906	3,589,733	3,165,294	(424,440)	-11.82%
Total Expenditures	2,774,749	2,798,181	3,815,709	3,834,536	3,403,697	(430,840)	-11.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractals to bring in-line with historical actuals	(487,638)	-	-
Reduce budgeted intergovernmental to bring in-line with historical actuals	-	(330,131)	-
Eliminate funding to Envision	(6,400)		

Total	(494,038)	(330,131)	-
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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
In-Home Services	205	244,802	244,802	244,803	244,803	238,403	-2.61%	-
Aging Case Mgmt.	254	1,093,676	1,099,133	1,428,190	1,428,190	1,259,339	-11.82%	4.20
Homemaker & Prs. Care	254	1,436,271	1,454,246	2,142,715	2,161,543	1,905,955	-11.82%	22.02
Total		2,774,749	2,798,181	3,815,709	3,834,536	3,403,697	-11.24%	26.22

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Director of Aging	254	GRADE138	43,565	44,884	44,884	0.51	0.51	0.51
Assistant Director of Aging	254	GRADE130	14,546	14,984	14,984	0.20	0.20	0.20
Departmental Controller	254	GRADE129	29,503	57,930	57,930	0.50	1.00	1.00
Project Manager	254	GRADE129	45,344	46,722	46,722	1.00	1.00	1.00
Nurse Coordinator	254	GRADE127	-	23,179	23,179	-	0.50	0.50
Nurse Coordinator	254	GRADE125	21,630	-	-	0.50	-	-
Administrative Specialist	254	GRADE123	36,105	37,203	37,203	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	50,605	51,792	51,792	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	120,835	123,816	123,816	3.00	3.00	3.00
Call Center Specialist	254	GRADE121	83,387	81,131	81,131	2.51	2.51	2.51
Case Manager II	254	GRADE121	28,486	-	-	1.00	-	-
Case Manager III	254	GRADE121	334,484	383,487	383,487	10.00	11.50	11.50
Administrative Assistant	254	GRADE120	29,528	30,224	30,224	1.00	1.00	1.00
Data Entry Specialist	254	GRADE118	26,494	-	-	1.00	-	-
Fiscal Associate	254	GRADE118	-	53,040	53,040	-	2.00	2.00
Office Specialist	254	GRADE117	25,251	26,019	26,019	1.00	1.00	1.00
Subtotal					974,411			
Add:								
Budgeted Personnel Savings					(22,232)			
Compensation Adjustments					(39,456)			
Overtime/On Call/Holiday Pay					21,658			
Benefits					451,019			
Total Personnel Budget					1,429,864	24.22	26.22	26.22

• In-Home Services

In-Home Services such as Senior Companion, Roving Pantry and Envision are designed to address the needs of older adults and to assist them to remain in their own home as long as possible. Funding for Envision was eliminated in the 2016 budget.

Fund(s): Aging Services 205

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	244,802	244,802	244,803	244,803	238,403	(6,400)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	244,802	244,802	244,803	244,803	238,403	(6,400)	-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)	-	-	-	-	-	-	0.0%

• Aging Case Management

The Case Management program is the coordination of a broad range of services arranged in response to the assessed needs and resources of older persons and uses all available, appropriate services and resources in the community. Case Management will target those older persons, age 60 years and over, in the greatest economic or social need. Such persons shall also be unable to maintain independent living and self-sufficiency in their community due to the inability to define, locate, secure or retain necessary resources and services on a long-term basis.

Fund(s): Aging - Grants 254

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	205,327	179,401	232,591	232,591	224,962	(7,629)	-3.3%
Contractual Services	888,349	919,732	1,195,599	1,195,599	1,034,377	(161,222)	-13.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,093,676	1,099,133	1,428,190	1,428,190	1,259,339	(168,851)	-11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,142,380	1,218,999	1,352,970	1,352,970	1,352,970	-	0.0%
Charges For Service	1,496	-	-	-	-	-	0.0%
All Other Revenue	66,827	66,827	66,827	66,827	66,827	-	0.0%
Total Revenues	1,210,703	1,285,826	1,419,797	1,419,797	1,419,797	-	0.0%
Full-Time Equivalents (FTEs)	4.20	4.20	4.20	4.20	4.20	-	0.0%

• Homemaker & Personal Care

Homemaker and Personal Care are tasks directed at increasing the independence of older adults within his/her home or community. These services include assistance with bathing, homemaking, grocery shopping, and meal preparation and without these services many older adults would require institutionalization.

Fund(s): Aging - Grants 254

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	803,767	823,869	1,085,384	1,119,070	1,204,902	85,832	7.7%
Contractual Services	539,373	563,768	954,493	935,031	608,615	(326,416)	-34.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,243	21,936	38,000	42,604	27,600	(15,004)	-35.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	66,887	44,673	64,838	64,838	64,838	-	0.0%
Total Expenditures	1,436,271	1,454,246	2,142,715	2,161,543	1,905,955	(255,588)	-11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,513,889	1,439,544	1,790,145	1,790,145	1,460,014	(330,131)	-18.4%
Charges For Service	50,263	3,142	-	-	-	-	0.0%
All Other Revenue	119,304	64,072	88,826	88,826	75,222	(13,604)	-15.3%
Total Revenues	1,683,456	1,506,758	1,878,971	1,878,971	1,535,236	(343,735)	-18.3%
Full-Time Equivalents (FTEs)	17.02	18.52	20.02	22.02	22.02	-	0.0%

Department on Aging - Physical Disabilities

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

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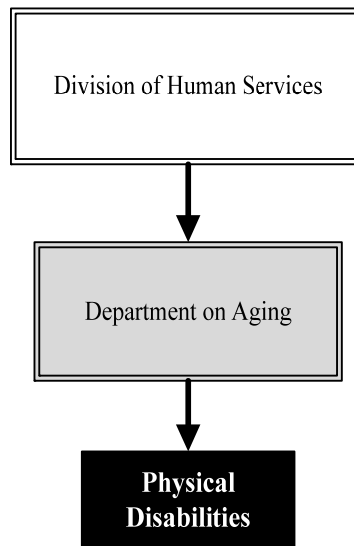
Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department 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 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.

Highlights

- A total of 587 persons were served by the Physical Disabilities Program in 2014. Of all the program outcomes, 95 percent were met or exceeded



Strategic Goals:

- *Enhance current services by incorporating new processes*
- *Implement new agency processes to continually improve services and efficiency*
- *Enhance physical disability services by improving on existing programs*



Accomplishments and Priorities

Accomplishments

A total of 587 persons were served by the Physical Disabilities Program in 2014. Of all program outcomes, 95 percent were met or exceeded.

Priorities

The Physical Disabilities program sustainability initiatives are primarily focused in the economic development and social equity areas.

Economic benefits received by the community from the operation of this program come from services provided. Physical Disabilities programs provide invaluable services that enable individuals to maintain or improve their well-being and independence while not in more expensive institutional care.

In the area of social equity, arranging for services through vendors allows each provider to focus on what each does best. These individual agencies can then deliver specialized services tailored to each client's physical abilities.

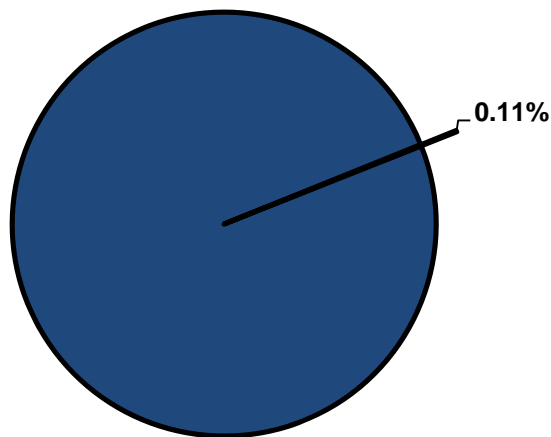


Significant Budget Adjustments

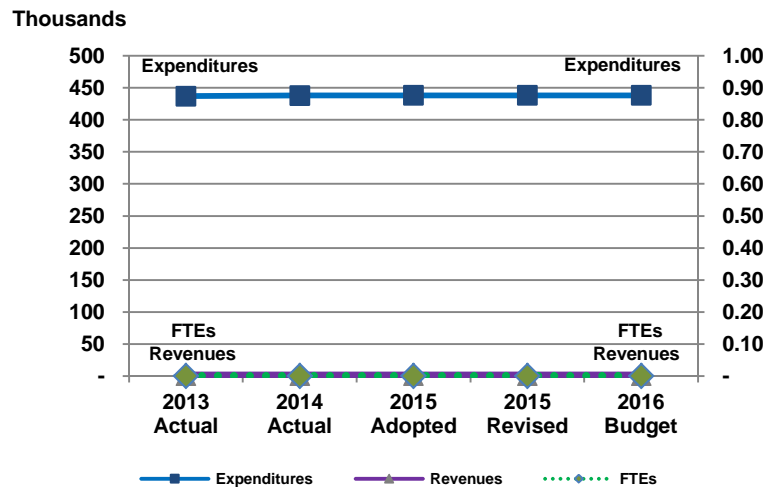
There are no significant adjustments to the Department on Aging—Physical Disabilities' 2016 budget.

Departmental Graphical Summary

Aging - Physical Disabilities
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	221	-	-	-	-	-	-
Contractual Services	277,425	278,629	278,886	278,886	278,886	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	159,478	-	0.00%
Total Expenditures	437,124	438,107	438,364	438,364	438,364	-	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	437,124	438,107	438,364	438,364	438,364	-	0.00%
Total Expenditures	437,124	438,107	438,364	438,364	438,364	-	0.00%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Physical Disability	110	437,124	438,107	438,364	438,364	438,364	0.00%	-
Total		437,124	438,107	438,364	438,364	438,364	0.00%	-

Department on Aging - Transportation

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

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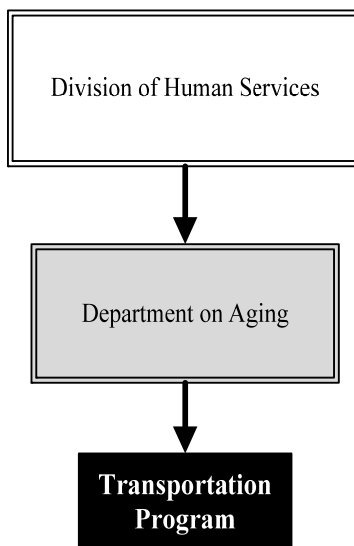
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Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through state and federal funds.

Transportation provides general public transportation services to Sedgwick County residents. The primary focus is to provide ADA compliant transportation in order for consumers to access medical and critical care services that allow them to remain in the community.



Strategic Goals:

- *Enhance transportation coordination and services*

Highlights

- Implemented call tracking and call satisfaction ratings. The Transportation program took more than 9,600 calls with ratings of 4 (Good) and 5 (excellent)



Accomplishments and Priorities

Accomplishments

During FY2014, Sedgwick County Transportation (SCT) worked with the County's IT department and the vendor for transportation software. SCT needed to upgrade its onboard data terminals due to maintenance costs. Working with the vendor and DIO, SCT was able to obtain new onboard terminals at no additional cost to the program at the same time updating its mobile data terminals which allow real-time communication and vehicle tracking.

SCT has Coordinators that can plan and implement CarFit trainings and events in coordination with Senior Centers. CarFit provides older drivers an opportunity to see how well they "fit" within their vehicles as a non-judgmental safety information and awareness resource that can help drivers become more comfortable and confident behind the wheel.

SCT top priority for the year will be on increasing efficiency of the program through coordination with other providers and use of efficiency software to help plan and coordinate transportation.

Priorities

The Transportation program's priorities remain focused on carrying out core services. The Transportation program has provided safe, low-cost, and accessible transportation to eligible individuals in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this program for seniors and their caregivers, persons with physical disabilities and rural residents. This program provides non-emergency, door-to-door assisted transportation services 24-hours a day, seven-days a week based on availability.

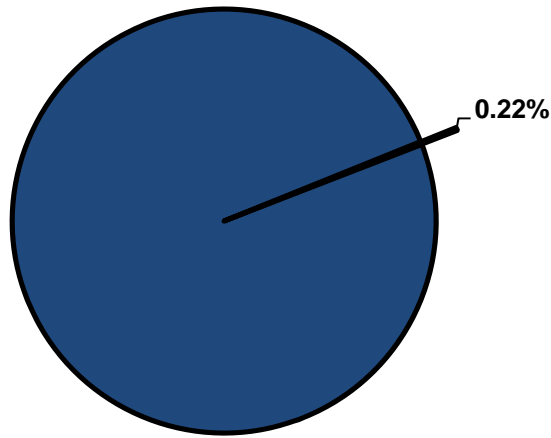


Significant Budget Adjustments

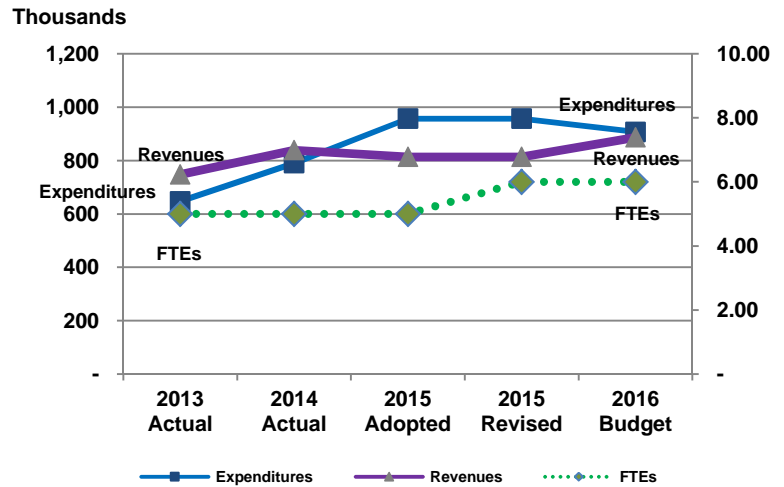
There are no significant adjustments to the Department on Aging—Transportation's 2016 budget.

Departmental Graphical Summary

Aging - Transportation
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	160,153	185,028	207,297	207,297	242,028	34,731	16.75%
Contractual Services	486,380	602,222	748,587	748,587	663,978	(84,609)	-11.30%
Debt Service	-	-	-	-	-	-	-
Commodities	669	2,998	1,100	1,100	1,300	200	18.18%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	647,202	790,248	956,984	956,984	907,306	(49,678)	-5.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	454,822	532,579	533,597	533,597	583,680	50,083	9.39%
Charges for Services	53,425	86,672	47,900	47,900	71,633	23,733	49.55%
All Other Revenue	238,972	218,875	231,450	231,450	231,450	-	0.00%
Total Revenues	747,219	838,126	812,947	812,947	886,763	73,816	9.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	5.00	5.00	5.00	6.00	6.00	-	0.00%
Total FTEs	5.00	5.00	5.00	6.00	6.00	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
Aging Services	36,832	36,832	36,833	36,833	36,833	-	0.00%
Aging Grants	610,371	753,416	920,151	920,151	870,473	(49,678)	-5.40%
Total Expenditures	647,202	790,248	956,984	956,984	907,306	(49,678)	-5.19%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Aging Transp. Admin.	254	132,803	172,359	304,547	304,547	232,877	-23.53%	3.25
SG Co. Transportation	Multi.	514,400	617,890	652,437	652,437	674,429	3.37%	2.75
Total		647,202	790,248	956,984	956,984	907,306	-5.19%	6.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Administrative Officer	254	GRADE124	24,882	26,151	26,151	0.50	0.50	0.50
Case Manager III	254	GRADE121	30,701	31,425	31,425	1.00	1.00	1.00
Office Specialist	254	GRADE117	25,252	25,848	25,848	1.00	1.00	1.00
Van Driver	254	GRADE116	49,296	48,572	48,572	2.00	2.00	2.00
KZ8 Service Maintenance B112	254	EXCEPT	7,728	7,825	7,825	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	-	23,120	23,120	-	1.00	1.00
Subtotal					162,941			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,078			
Overtime/On Call/Holiday Pay					-			
Benefits					78,009			
Total Personnel Budget					242,028	5.00	6.00	6.00

• Aging Transportation Administration

The Administration sub-program for the Department 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	73,744	94,382	101,831	101,831	132,159	30,328	29.8%
Contractual Services	59,059	77,977	202,716	202,716	100,718	(101,998)	-50.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	132,803	172,359	304,547	304,547	232,877	(71,670)	-23.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	45,292	77,240	41,000	41,000	61,820	20,820	50.8%
All Other Revenue	193,872	170,625	200,625	200,625	198,625	(2,000)	-1.0%
Total Revenues	239,164	247,865	241,625	241,625	260,445	18,820	7.8%
Full-Time Equivalents (FTEs)	2.25	2.25	2.25	3.25	3.25	-	0.0%

• Sedgwick County Transportation

The Sedgwick County Transportation sub-program provides door-to-door assisted transportation to older adults, persons with disabilities and the rural population. Subsidized transportation provides access to medical care, social services, work and other needs for the individual to remain independent and in the community. Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching individuals who need transportation with the most appropriate direct or contracted resource .

Fund(s): Aging - Grants 254 / Aging Services 205

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	86,410	90,646	105,467	105,467	109,869	4,403	4.2%
Contractual Services	427,321	524,246	545,871	545,871	563,260	17,389	3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	669	2,998	1,100	1,100	1,300	200	18.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	514,400	617,890	652,437	652,437	674,429	21,992	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	454,822	532,579	533,597	533,597	583,680	50,083	9.4%
Charges For Service	8,133	9,432	6,900	6,900	9,813	2,913	42.2%
All Other Revenue	45,100	48,250	30,825	30,825	32,825	2,000	6.5%
Total Revenues	508,055	590,261	571,322	571,322	626,318	54,996	9.6%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	2.75	2.75	-	0.0%

Health Department

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

Adrienne Byrne-Lutz, MS
Health Department Director

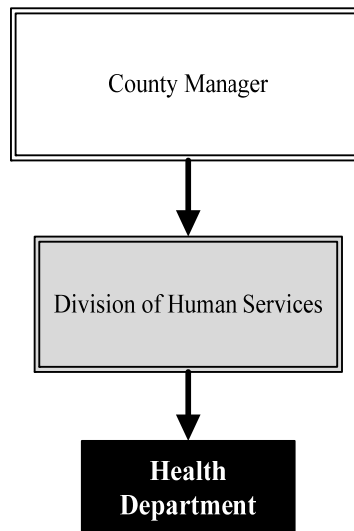
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Overview

The Sedgwick County Health Department (SDHD) 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, encourage healthy behavioral choices, and policy development.

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, reduce chronic disease and promote health through multiple communication strategies*
- *Lead collaboration among community health clinics, provide preventative health services and participate in the Wichita Health Information Exchange*

Highlights

- In tandem with the medical teams at Wesley Family Practice, HealthCore Clinic, and Via Christi Family Practice clinics, Healthy Babies worked to implement the evidence-based *Healthy Steps for Young Children* model, beginning in 2015
- In July 2014, Sedgwick County experienced a measles outbreak in which epidemiologists investigated 11 confirmed measles cases and more than 200 contacts who did not become ill
- In 2014, SCHD led the Sedgwick County Ebola preparedness efforts



Accomplishments and Priorities

Accomplishments

In 2014, the SCHD became the second health department in Kansas to be accredited. Johnson County Health Department was the first to be accredited in Kansas and many other health departments throughout the state are seeking accreditation.

In 2014, the SCHD strengthened health education efforts to include leading and providing training for community members to lead structured programming aimed to help people manage their diseases. These courses are taught within the community and increase accessibility for Sedgwick County residents.

Priorities

SCHD priorities are developed through its strategic planning process to assure its services remain aligned with its mission and vision *"Healthy communities for healthy people"*.

From these ideals, the Department created five strategic initiatives to guide the work of the health department. These strategic initiatives are:

- Lead public health assessment and policy development
- Protect public from health threats
- Promote healthy behaviors
- Improve access to health care services
- Assure a high performing Health Department.



Significant Budget Adjustments

The Health Department's 2016 budget includes the elimination of Health Promotion, Health Educator and the property-tax-supported component of the Early Detection Works program. Additionally, the Chronic Disease Risk Reduction (CDRR) and Healthy Babies Personal Responsibility Education Preparation (PREP) grants were eliminated. Reductions were made to the property-tax-supported portion of the Community Health Assessment and Healthy Babies programs. Commodity expenditures for the Immunization program were reduced by \$45,000 and 1.0 FTE was eliminated. An additional 1.0 FTE was eliminated from the property-tax-supported portion of the WIC Immunization program.

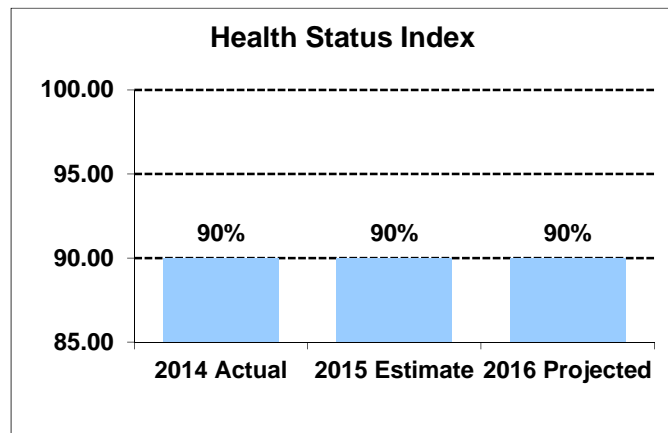
The Public Health Emergency Preparedness (PHEP) program was transitioned to Emergency Communications & Management as of May 2015.

PERFORMANCE MEASURE HIGHLIGHTS

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

Health Status Improvement of Sedgwick County Residents-

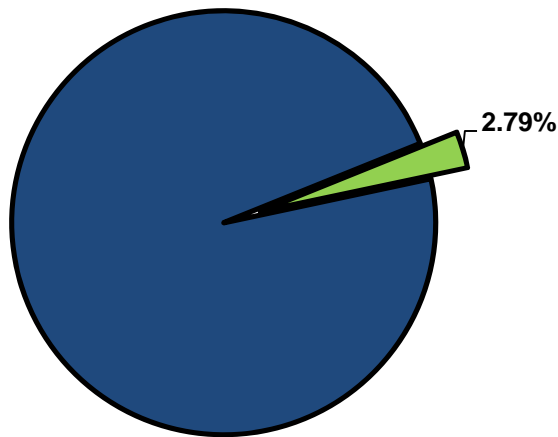
- The score is an index of the various measures of the many programs managed by the Administration, Preventive Health, Children and Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



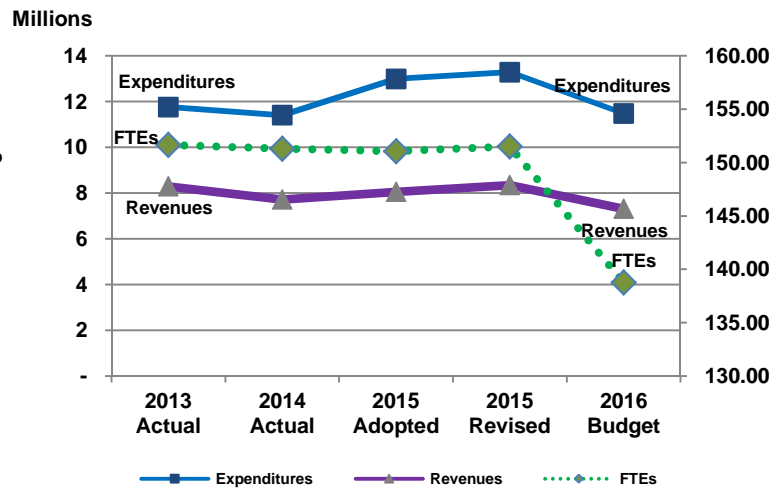
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Engage Community Partners in Public Health Assessment & Improvement Plans			
Facilitating annual meetings to monitor the improvement plan	2	2	2
Goal: Protect the Public from Health Threats			
Vaccinate at least 500 uninsured residents annually with flu vaccine	1,164	900	900
% of all active TB cases reported in SC have started and completed therapy within the period specified by physician	100%	95.0%	95.0%
Monthly Epidemiology and Surveillance Report compiled and disseminated to community partners	12	10	10
Goal: Promote Healthy Behaviors			
Nutrition education provided to WIC clients	75,370	71,000	70,000
Increase breastfeeding initiation rates in WIC program	76.0%	78.0%	78.0%
Healthy Babies staff will provide education encounters via presentation to community organizations	9,893	2,500	500
Goal: Improve Access to Health Care Services			
Children's Dental Clinic Clients per year	354	380	380
Oral Health Screenings	20,234	17,000	17,000
Community Health Advocates will provide individuals with information and materials identifying avenues for access to affordable health care	2,461	2,400	2,480
Refer all positive pregnancy tests to a medical home for prenatal care	100%	95.0%	95.0%
Provide preconception counseling to women who are up to one year postpartum	100%	95.0%	95.0%
Goal: Assure a High Performing Health Department			
Per the SCHD QI Plan employees will complete "Introduction to QI Principles and Tools Training"	88.0%	95.0%	95.0%
On a quarterly basis, convene the SCHD performance management team to evaluate all performance standards, measures and improvement activities	100%	100%	100%

Departmental Graphical Summary

Health Department
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	8,089,144	8,042,726	9,252,869	9,189,638	8,379,690	(809,947)	-8.81%
Contractual Services	2,426,778	2,325,082	2,478,637	2,586,155	1,921,882	(664,272)	-25.69%
Debt Service	-	-	-	-	-	-	-
Commodities	1,055,275	960,609	1,260,514	1,509,719	1,181,496	(328,223)	-21.74%
Capital Improvements	21,735	12,649	-	3,911	-	(3,911)	-100.00%
Capital Equipment	91,522	-	-	-	-	-	-
Interfund Transfers	79,071	64,129	-	-	-	-	-
Total Expenditures	11,763,526	11,405,195	12,992,020	13,289,422	11,483,069	(1,806,353)	-13.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,978,257	6,415,073	7,047,855	7,351,407	6,053,527	(1,297,880)	-17.65%
Charges for Services	1,093,547	1,143,009	935,299	938,089	1,142,515	204,425	21.79%
All Other Revenue	215,009	152,042	60,430	60,430	108,522	48,092	79.58%
Total Revenues	8,286,813	7,710,123	8,043,584	8,349,926	7,304,564	(1,045,362)	-12.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	57.31	57.41	58.21	58.66	50.96	(7.70)	-13.13%
Non-Property Tax Funded	94.34	93.89	92.84	92.84	87.79	(5.05)	-5.44%
Total FTEs	151.65	151.30	151.05	151.50	138.75	(12.75)	-8.42%

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	4,702,358	4,776,873	5,246,193	5,237,253	4,698,652	(538,601)	-10.28%
Health Department Grants	7,061,168	6,628,322	7,745,826	8,052,168	6,784,416	(1,267,752)	-15.74%
Total Expenditures	11,763,526	11,405,195	12,992,020	13,289,422	11,483,069	(1,806,353)	-13.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate Health Promotion and Health Educator programs	(293,978)	-	(3.00)
Reduce Immunizations program	(89,088)	-	(1.00)
Reduce Healthy Babies program funded in prop. tax funds	(77,562)	-	(1.00)
Eliminate tax-funded portion of Early Detection Works (EDW) program	(57,119)	-	(1.00)
Eliminate tax-funded portion of Community Health Assessment program	(48,634)	-	(1.00)
Eliminate 1.0 tax-funded FTE from WIC Immunizations	(38,787)	-	(1.00)
School-Based Health Center grant ended	(492,800)	(500,000)	-
Shift Public Health Emergency Preparedness functions to Emergency Communications	(197,374)	(197,374)	(2.75)
Chronic Disease Risk Reduction grant eliminated	(174,410)	(174,279)	(2.00)
Healthy Babies Personal Responsibility Education Preparation (PREP) grant eliminated	(103,429)	(156,112)	-
Total	(1,573,181)	(1,027,765)	(12.75)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Administrative Services	Multi.	1,186,432	969,726	1,551,137	1,571,797	1,499,034	-4.63%	9.85
Preventive Health	Multi.	3,177,354	2,961,117	3,190,283	3,292,097	2,992,258	-9.11%	33.93
Children & Family Health	Multi.	4,876,874	4,904,169	5,534,461	5,689,138	4,956,517	-12.88%	71.00
Health Protection	Multi.	1,455,211	1,438,070	1,474,008	1,502,969	1,238,526	-17.59%	14.47
Public Health Perf.	Multi.	623,592	692,514	727,508	718,798	303,631	-57.76%	3.50
Animal Control	110	444,063	439,600	514,622	514,622	493,103	-4.18%	6.00
Total		11,763,526	11,405,195	12,992,020	13,289,422	11,483,069	-13.59%	138.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Health Department Director	110	GRADE139	112,229	73,860	92,008	1.00	1.00	1.00
Director of Community Health Planning	110	GRADE135	67,374	69,394	69,394	1.00	1.00	1.00
Health Department Manager	110	GRADE135	202,590	197,638	185,483	2.81	2.81	2.61
ARNP - Health Department	110	GRADE132	64,059	65,980	65,980	1.00	1.00	1.00
Administrative Manager	110	GRADE132	197,338	201,782	201,782	3.20	3.20	3.20
Health Promotion Program Director	110	GRADE132	55,073	55,623	-	1.00	1.00	-
Laboratory Director	110	GRADE132	62,961	64,213	64,213	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	95,350	108,752	108,752	1.75	2.00	2.00
Departmental Controller	110	GRADE129	24,573	20,405	20,405	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	43,279	54,640	54,640	0.80	1.00	1.00
Medical Technologist II	110	GRADE129	45,344	46,704	46,704	1.00	1.00	1.00
Project Manager	110	GRADE129	72,412	74,086	-	1.50	1.50	1.00
Senior Disease Investigator	110	GRADE129	54,098	55,179	55,179	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	53,085	54,662	54,662	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	45,365	45,818	45,818	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	49,323	50,694	50,694	1.00	1.00	1.00
Disease Investigator	110	GRADE126	28,323	28,906	28,906	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	301,954	314,449	262,943	6.35	6.35	5.35
Accountant	110	GRADE125	37,315	38,434	38,434	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	37,315	37,688	37,688	1.00	1.00	1.00
Administrative Officer	110	GRADE124	83,082	83,803	83,803	2.00	2.00	2.00
Administrative Technician	110	GRADE124	45,317	47,129	47,129	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	42,467	44,167	44,167	1.00	1.00	1.00
Public Health Educator	110	GRADE124	74,554	75,010	-	2.00	2.00	-
Call Center Specialist	110	GRADE121	30,701	30,700	30,700	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	37,394	38,141	38,141	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	73,136	73,948	73,948	2.00	2.00	2.00
Medical Assistant	110	GRADE120	52,695	49,886	20,662	1.70	1.70	0.70
Animal Control Officer	110	GRADE119	118,401	119,920	119,920	4.00	4.00	4.00
Bookkeeper	110	GRADE119	34,611	35,996	35,996	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	252,045	256,932	203,362	9.00	9.00	7.00
PT QMHP	110	EXCEPT	10,051	21,062	21,062	0.50	0.50	0.50
KZ4 Protective Services B217	110	EXCEPT	20,000	20,004	20,004	2.50	2.50	2.50
Health Department Manager	274	GRADE135	77,359	72,741	84,896	1.19	1.19	1.39
ARNP - Health Department	274	GRADE132	151,452	132,668	132,668	2.00	2.00	2.00
Administrative Manager	274	GRADE132	116,847	122,394	122,394	1.80	1.80	1.80
Epidemiologist II	274	GRADE132	46,161	54,599	54,599	1.00	1.00	1.00
Health Protection Manager	274	GRADE132	50,802	54,074	-	1.00	1.00	-
Departmental Controller	274	GRADE129	29,659	24,939	24,939	0.55	0.55	0.55
Project Manager	274	GRADE129	176,036	184,494	161,142	3.50	3.50	3.00
Community Liaison Coordinator	274	GRADE127	42,922	47,008	47,008	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	51,917	46,355	46,355	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	53,811	52,681	52,681	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	162,875	164,237	164,237	3.00	3.00	3.00
Community Outreach Coordinator	274	GRADE126	86,883	83,784	83,784	2.00	2.00	2.00
Disease Investigator	274	GRADE126	15,251	15,565	15,565	0.35	0.35	0.35
Project Coordinator	274	GRADE126	39,176	40,858	20,429	1.00	1.00	0.50
Public Health Nurse II	274	GRADE126	619,692	594,498	594,498	12.65	12.65	12.65
Public Health Planner	274	GRADE126	38,042	39,950	9,987	1.00	1.00	0.25
Public Health Nurse I	274	GRADE125	333,724	341,854	341,854	9.00	9.00	9.00
Registered Dietician	274	GRADE125	179,781	190,653	190,653	5.00	5.00	5.00
Administrative Officer	274	GRADE124	41,672	43,461	43,461	1.00	1.00	1.00
Administrative Technician	274	GRADE124	35,740	36,192	18,096	1.00	1.00	0.50
Community Liaison	274	GRADE124	212,389	221,397	221,397	5.00	5.00	5.00
Public Health Educator	274	GRADE124	79,556	83,402	-	2.00	2.00	-
Administrative Specialist	274	GRADE123	65,231	68,359	68,359	2.00	2.00	2.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Intervention Support Specialist	274	GRADE123	33,902	34,857	34,857	1.00	1.00	1.00
Dental Assistant	274	GRADE120	43,289	45,134	45,134	1.00	1.00	1.00
Medical Assistant	274	GRADE120	140,291	145,829	145,829	4.30	4.30	4.30
Fiscal Associate	274	GRADE118	404,942	407,819	407,819	14.00	14.00	14.00
Office Specialist	274	GRADE117	241,166	244,728	244,728	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	13,732	13,905	13,905	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	13,135	13,301	13,301	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	47,922	38,210	38,210	2.00	2.00	2.00
KZ6 Administrative Support B218	274	EXCEPT	24,948	22,880	22,880	0.50	0.50	0.50
PT Administrative Support B115	274	EXCEPT	12,098	2,500	2,500	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	19,402	2,500	2,500	0.50	0.50	0.50
Subtotal					5,693,245			
Add:								
Budgeted Personnel Savings					(119,053)			
Compensation Adjustments					100,504			
Overtime/On Call/Holiday Pay					35,579			
Benefits					2,669,416			
Total Personnel Budget					8,379,690	151.05	151.50	138.75

Health Department - 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-Lutz, MS
Health Department Director

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Overview

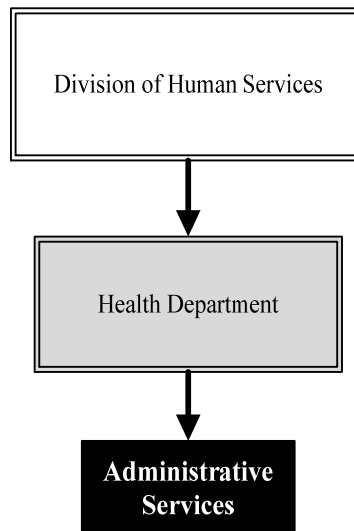
Administrative Services supports the various programs within the Sedgwick County Health Department (SCHD) and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the SCHD, allowing program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Human Resources and Payroll
- Proprietary software
- Financial management
- SCHD leadership team
- Policy and Procedures maintenance
- Health Insurance Portability and Accountability Act compliance.

Highlights

- In early 2014, SCHD began transitioning to a new Electronic Medical Record system using ClearHealth software with the goal for full utilization by January 1, 2016
- The Finance section successfully implemented electronic mileage logs
- The HR section has eliminated all paper copies of employee's personnel records. All records have been scanned into OnBase and merged with HR records
- Animal Control program calls were integrated into the SCHD Call Center



Strategic Goals:

- *Maintain policies and procedures regarding SCHD operations, processes, and HR; review regularly and assure accessibility for staff*
- *Provide financial and budgetary support by 100 percent compliance with County policy regarding grants management of all Federal and State grants*



Accomplishments and Priorities

Accomplishments

Staff members are in the process of consolidating HD specific policies and procedures into a single database to which HD staff can refer. A newly revised review and approval process for the Leadership Team will be implemented in 2016.

Priorities

Assuring a high performing department is the number one priority of the Health Department. All members of Administrative Services provide significant support for that effort through the implementation of a Health IT plan, including maximum use of an electronic medical record, budget and grants management, organizing, and updating and maintaining policies and procedures.

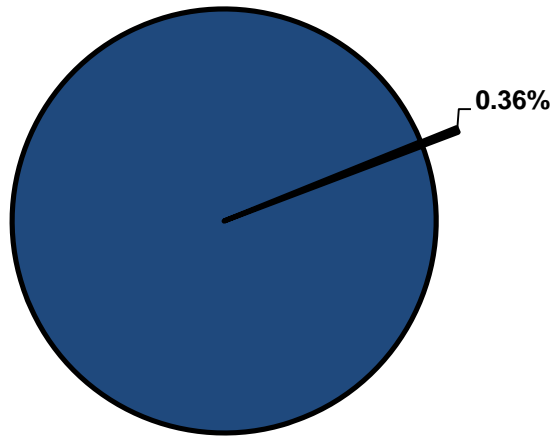


Significant Budget Adjustments

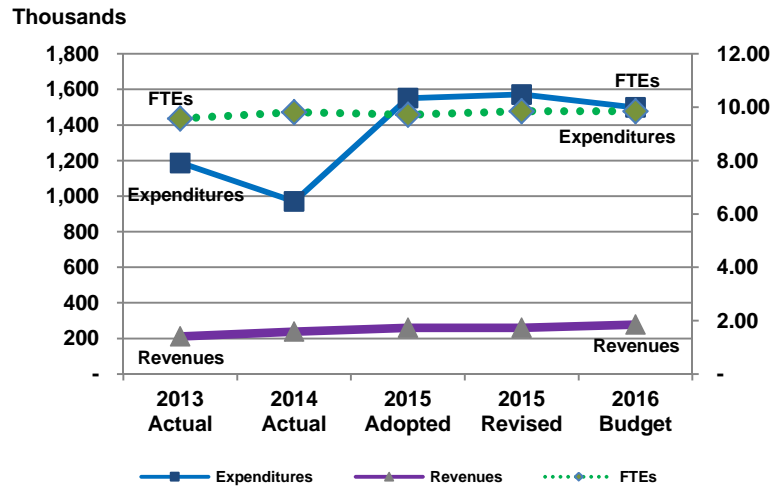
There are no significant adjustments to the Health Department—Administrative Services' 2016 budget.

Departmental Graphical Summary

Health Department - Admin. Serv.
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	643,748	571,358	793,923	746,723	724,466	(22,256)	-2.98%
Contractual Services	416,482	368,498	425,391	479,140	407,686	(71,454)	-14.91%
Debt Service	-	-	-	-	-	-	-
Commodities	104,467	29,870	331,823	342,223	366,882	24,659	7.21%
Capital Improvements	21,735	-	-	3,711	-	(3,711)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,186,432	969,726	1,551,137	1,571,797	1,499,034	(72,762)	-4.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	191,392	229,961	237,225	237,225	218,289	(18,936)	-7.98%
Charges for Services	1,250	20	14,638	14,638	51,531	36,893	252.04%
All Other Revenue	18,145	7,288	8,059	8,059	8,272	213	2.64%
Total Revenues	210,787	237,269	259,923	259,923	278,092	18,170	6.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.85	6.85	6.85	6.93	6.73	(0.20)	-2.89%
Non-Property Tax Funded	2.73	2.97	2.87	2.92	3.12	0.20	6.85%
Total FTEs	9.58	9.82	9.72	9.85	9.85	-	0.00%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	896,479	801,357	978,921	969,981	956,318	(13,663)	-1.41%
Health Department Grants	289,953	168,368	572,215	601,815	542,716	(59,099)	-9.82%
Total Expenditures	1,186,432	969,726	1,551,137	1,571,797	1,499,034	(72,762)	-4.63%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted allocation to Project Access	(25,000)	-	-

Total	(25,000)	-	-
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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
Health Administration	Multi.	914,427	869,936	1,042,197	1,071,797	1,024,034	-4.46%	9.85
Project Access	110	208,940	177,090	208,940	200,000	175,000	-12.50%	-
Central Supply	274	63,065	(77,301)	300,000	300,000	300,000	0.00%	-
Total		1,186,432	969,726	1,551,137	1,571,797	1,499,034	-4.63%	9.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Health Department Director	110	GRADE139	112,229	73,860	92,008	1.00	1.00	1.00
Health Department Manager	110	GRADE135	11,741	12,155	-	0.20	0.20	-
Administrative Manager	110	GRADE132	13,193	13,721	13,721	0.20	0.20	0.20
Departmental Controller	110	GRADE129	24,573	20,405	20,405	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	49,323	50,694	50,694	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	-	3,133	3,133	-	0.08	0.08
Accountant	110	GRADE125	37,315	38,434	38,434	1.00	1.00	1.00
Administrative Technician	110	GRADE124	45,317	47,129	47,129	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	42,467	44,167	44,167	1.00	1.00	1.00
Bookkeeper	110	GRADE119	34,611	35,996	35,996	1.00	1.00	1.00
Health Department Manager	274	GRADE135	46,964	48,622	60,777	0.80	0.80	1.00
Administrative Manager	274	GRADE132	52,116	54,883	54,883	0.80	0.80	0.80
Departmental Controller	274	GRADE129	29,659	24,939	24,939	0.55	0.55	0.55
Public Health Nurse II	274	GRADE126	4,306	6,671	6,671	0.10	0.15	0.15
Intervention Support Specialist	274	GRADE123	4,068	4,183	4,183	0.12	0.12	0.12
KZ6 Administrative Support B218	274	EXCEPT	24,948	22,880	22,880	0.50	0.50	0.50
Subtotal					520,020			
Add:								
Budgeted Personnel Savings					(7,573)			
Compensation Adjustments					(46,891)			
Overtime/On Call/Holiday Pay					7,451			
Benefits					236,313			
Total Personnel Budget					724,466	9.72	9.85	9.85

• Health Administration

Administrative Services provides support to various programs within SCHD to help ensure resources are utilized efficiently. Administrative Services partners with other departments within the organization to provide the essential business services needed to support SCHD 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	643,748	571,358	793,923	746,723	724,466	(22,256)	-3.0%
Contractual Services	207,542	191,408	216,451	279,140	232,686	(46,454)	-16.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,402	107,170	31,823	42,223	66,882	24,659	58.4%
Capital Improvements	21,735	-	-	3,711	-	(3,711)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	914,427	869,936	1,042,197	1,071,797	1,024,034	(47,762)	-4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	191,392	229,961	237,225	237,225	218,289	(18,936)	-8.0%
Charges For Service	1,250	20	14,638	14,638	51,531	36,893	252.0%
All Other Revenue	18,145	7,288	8,059	8,059	8,272	213	2.6%
Total Revenues	210,787	237,269	259,923	259,923	278,092	18,170	7.0%
Full-Time Equivalents (FTEs)	9.58	9.82	9.72	9.85	9.85	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	208,940	177,090	208,940	200,000	175,000	(25,000)	-12.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,940	177,090	208,940	200,000	175,000	(25,000)	-12.5%
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%

• Central Supply

Central Supply is a program designed to allow SCHD to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing SCHD 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 SCHD. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	63,065	(77,301)	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	63,065	(77,301)	300,000	300,000	300,000	-	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%

Health Department - 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

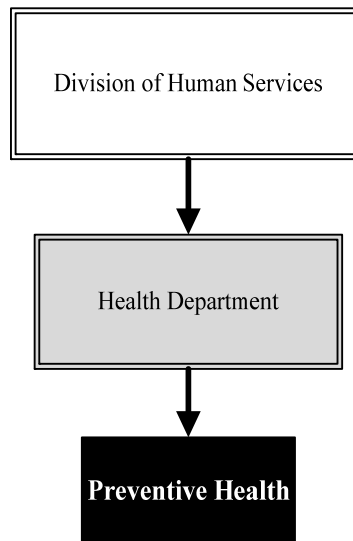
2716 W. Central
Wichita, KS 67203
316-660-7155
preston.goering@sedgwick.gov

Overview

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services to assist in maintaining the health for all residents of Sedgwick County.

Services include:

- Immunizations
- Blood sugar and cholesterol testing
- Sickie Cell screening
- Family planning and pregnancy testing
- Sexually transmitted infection (STI) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs.



Strategic Goals:

- *Increase access to immunizations for adolescents as evidenced by conducting at least 10 school-located vaccine clinics*
- *Promote responsible sexual behaviors through education, testing, and treatment of sexually transmitted infections for residents of Sedgwick County*
- *At least 75 percent of Family Planning users' pregnancies are intended*

Highlights

- In 2014, the Immunizations Program increased access to immunizations by holding 151 WIC clinics and 124 mobile clinics in schools and community centers
- In 2014, the SCHD Laboratory completed its biennial CLIA (Clinical Laboratory Improvement Amendments) certification. Through CLIA, the State regulates lab testing and certifies the lab to accept human samples for diagnostic testing. In 2014, the Laboratory achieved certification with no deficiencies (a perfect score)



Accomplishments and Priorities

Accomplishments

In 2014, the Immunization Program administered more than 22,000 immunizations to more than 13,000 Sedgwick County residents. The School-Located Vaccine Clinics program was successfully integrated into the Mobile Clinic program and 10 new schools were added.

After increasing in the 1970s and peaking in 1990, teen pregnancy rates have been steadily declining. Over the past few years, SCHD has exceeded the Healthy People 2020 teen pregnancy rate goal of 36 per 1,000 clients in the highest risk ages of 15-17. In 2014, SCHD rate was 12.7 per 1,000 clients.

Since 2007, the SCHD Laboratory has been supporting the local community health clinics by providing Sexually Transmitted Infection (STI) testing at no cost. The Lab has provided more than 22,000 tests since 2007, and the number increases with the expansion of the clinics. In 2014, 4,272 tests were completed for these clinics.

Priorities

The Immunizations Program has focused efforts to collaborate with the WIC program to improve the immunization rates of children receiving WIC services; identify and decrease the number of missed opportunities to vaccinate children who are 24-36 months old; and conduct several different types of education for other clinics and offices that provide immunizations. This is to help ensure that they are giving the immunizations at the right time, right interval, right dose, and right site.

All programs within the Preventive Health Division continue to seek new opportunities to have a broader community impact by: ensuring access to immunizations, working to reduce vaccine preventable diseases and preventing unintended pregnancies.

The Immunizations Program staff is considered the local expert in these areas and continues to facilitate continued learning among private and non-profit health services providers.

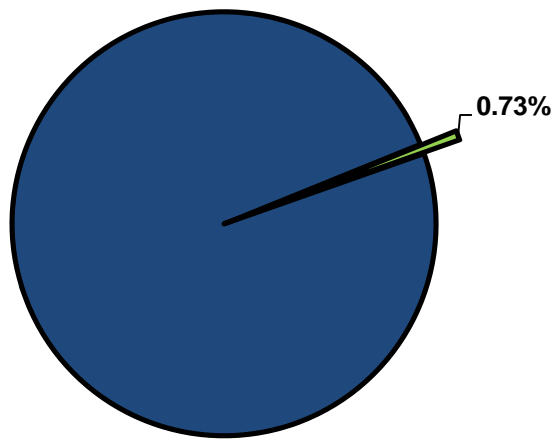


Significant Budget Adjustments

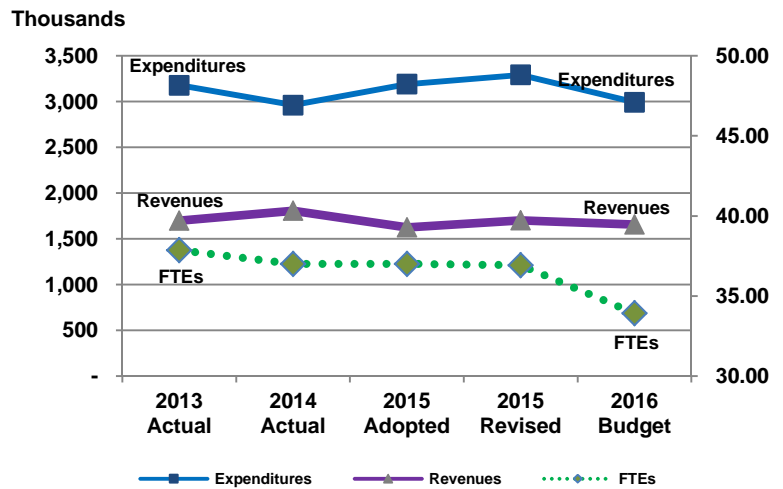
The Health Department—Preventive Health's 2016 budget includes elimination of the property-tax-supported component of the Early Detection Works (\$57,119) program. Commodity expenditures for the Immunization program were reduced and 1.0 FTE was eliminated (\$89,088). An additional 1.0 FTE was eliminated from the property-tax-supported portion of the WIC Immunization program (\$38,787).

Departmental Graphical Summary

Health Department - Prev. Health
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	2,026,895	2,015,273	2,252,990	2,252,990	2,097,053	(155,937)	-6.92%
Contractual Services	383,834	248,431	297,913	284,213	334,335	50,122	17.64%
Debt Service	-	-	-	-	-	-	-
Commodities	666,268	633,284	639,380	754,894	560,870	(194,024)	-25.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	21,286	-	-	-	-	-	-
Interfund Transfers	79,071	64,129	-	-	-	-	-
Total Expenditures	3,177,354	2,961,117	3,190,283	3,292,097	2,992,258	(299,839)	-9.11%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	650,937	717,290	890,955	970,063	758,008	(212,055)	-21.86%
Charges for Services	915,169	976,400	720,334	720,334	829,267	108,933	15.12%
All Other Revenue	132,706	112,115	12,370	12,370	69,459	57,088	461.49%
Total Revenues	1,698,813	1,805,805	1,623,659	1,702,767	1,656,734	(46,033)	-2.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	27.71	27.71	27.71	27.63	24.63	(3.00)	-10.86%
Non-Property Tax Funded	10.15	9.30	9.30	9.30	9.30	-	0.00%
Total FTEs	37.86	37.01	37.01	36.93	33.93	(3.00)	-8.12%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	2,095,566	2,201,658	2,318,908	2,318,908	2,113,634	(205,275)	-8.85%
Health Department Grants	1,081,788	759,459	871,375	973,189	878,624	(94,565)	-9.72%
Total Expenditures	3,177,354	2,961,117	3,190,283	3,292,097	2,992,258	(299,839)	-9.11%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce Immunizations program	(89,088)	-	(1.00)
Eliminate 1.0 tax-funded FTE from WIC Immunizations	(38,787)	-	(1.00)
Eliminate tax-funded portion of the Early Detection Works (EDW) program	(57,119)	-	(1.00)

Total (184,994) - (3.00)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Prev. Health Admin.	110	275,753	346,181	280,085	280,085	281,777	0.60%	2.00
Customer Services Supp.	110	515,223	481,988	610,401	610,401	510,002	-16.45%	10.00
General Clinic	Multi.	796,077	891,156	928,125	1,029,939	959,128	-6.88%	9.51
Immunization	Multi.	1,296,009	955,389	1,056,567	1,056,567	971,260	-8.07%	9.92
Health Dept. Lab	Multi.	240,367	252,921	256,218	256,218	270,090	5.41%	2.50
Early Detection Works	110	53,926	33,481	58,886	58,886	-	-100.00%	-
Total		3,177,354	2,961,117	3,190,283	3,292,097	2,992,258	-9.11%	33.93

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Health Department Manager	110	GRADE135	63,011	64,270	64,270	1.00	1.00	1.00
Administrative Manager	110	GRADE132	128,420	131,222	131,222	2.00	2.00	2.00
ARNP - Health Department	110	GRADE132	64,059	65,980	65,980	1.00	1.00	1.00
Laboratory Director	110	GRADE132	62,961	64,213	64,213	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	45,344	46,704	46,704	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	45,365	45,818	45,818	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	155,535	155,714	155,714	3.21	3.13	3.13
Public Health Nurse I	110	GRADE125	37,315	37,688	37,688	1.00	1.00	1.00
Administrative Officer	110	GRADE124	83,082	83,803	83,803	2.00	2.00	2.00
Call Center Specialist	110	GRADE121	30,701	30,700	30,700	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	73,136	73,948	73,948	2.00	2.00	2.00
Medical Assistant	110	GRADE120	32,238	29,224	-	1.00	1.00	-
Fiscal Associate	110	GRADE118	225,232	229,316	175,745	8.00	8.00	6.00
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PT QMHP	110	EXCEPT	10,051	21,062	21,062	0.50	0.50	0.50
ARNP - Health Department	274	GRADE132	151,452	132,668	132,668	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	144,366	141,003	141,003	3.30	3.30	3.30
Medical Assistant	274	GRADE120	131,660	136,974	136,974	4.00	4.00	4.00
Subtotal					1,417,513			
Add:								
Budgeted Personnel Savings					(27,447)			
Compensation Adjustments					(29,065)			
Overtime/On Call/Holiday Pay					144			
Benefits					681,015			
Total Personnel Budget					2,097,053	37.01	36.93	33.93

• 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.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	155,229	162,634	159,180	159,180	160,872	1,692	1.1%
Contractual Services	115,469	112,475	114,905	103,905	114,905	11,000	10.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,055	6,944	6,000	17,000	6,000	(11,000)	-64.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	64,129	-	-	-	-	0.0%
Total Expenditures	275,753	346,181	280,085	280,085	281,777	1,692	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	433	-	-	-	-	-	0.0%
Total Revenues	433	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	3.00	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 Department location and call center support for the Health Department. It includes three major components: Call Center, Check-in/out and Medical Records. The Call Center is the centralized point of contact for all Health Department Services. The property-tax-funded portion of the WIC Immunization program was eliminated in the 2016 budget.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	503,365	465,443	593,826	593,826	493,427	(100,399)	-16.9%
Contractual Services	5,335	6,668	6,700	6,700	6,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,524	9,877	9,875	9,875	9,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	515,223	481,988	610,401	610,401	510,002	(100,399)	-16.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	10	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	13.00	11.00	12.00	12.00	10.00	(2.00)	-16.7%

• General Clinic

The General Clinic program provides family planning, screenings for sexually transmitted infections (STI's), and breast and cervical cancers screenings services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STD program delivers various services to individuals who may have contracted a sexual disease and works to develop and maintain surveillance, control and education for prevention. MCH Care Coordination provides intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 22, women less than one year postpartum, and pregnant women.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	682,472	711,925	717,389	717,389	725,843	8,454	1.2%
Contractual Services	53,779	82,788	105,830	113,030	145,922	32,892	29.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,825	96,443	104,906	199,520	87,363	(112,157)	-56.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	796,077	891,156	928,125	1,029,939	959,128	(70,811)	-6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	517,507	589,197	634,736	713,844	609,291	(104,553)	-14.6%
Charges For Service	178,687	190,331	77,430	77,430	74,144	(3,286)	-4.2%
All Other Revenue	56,782	105,754	11,964	11,964	69,150	57,185	478.0%
Total Revenues	752,976	885,283	724,130	803,238	752,585	(50,653)	-6.3%
Full-Time Equivalents (FTEs)	9.51	9.51	9.51	9.51	9.51	-	0.0%

• 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, and Varicella vaccines. Prevnar (pneumonia) and Influenza (flu) vaccines are also provided to children and adults. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	495,343	474,849	553,483	553,483	530,457	(23,026)	-4.2%
Contractual Services	199,980	43,064	60,878	50,978	57,208	6,230	12.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	500,328	437,476	442,206	452,106	383,595	(68,511)	-15.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	21,286	-	-	-	-	-	0.0%
Interfund Transfers	79,071	-	-	-	-	-	0.0%
Total Expenditures	1,296,009	955,389	1,056,567	1,056,567	971,260	(85,307)	-8.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	139,800	128,093	256,219	256,219	148,717	(107,502)	-42.0%
Charges For Service	678,593	693,127	586,089	586,089	729,233	143,144	24.4%
All Other Revenue	75,237	6,360	306	306	309	3	1.0%
Total Revenues	893,630	827,581	842,614	842,614	878,259	35,645	4.2%
Full-Time Equivalents (FTEs)	10.85	10.00	10.00	9.92	9.92	-	0.0%

• Health Department Lab

SCHD operates its own on-site laboratory. The laboratory supports Health Department clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis 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 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	139,092	169,293	172,581	172,581	186,453	13,872	8.0%
Contractual Services	8,270	3,436	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	93,004	80,191	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	240,367	252,921	256,218	256,218	270,090	13,872	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	13,407	-	-	-	-	-	0.0%
Charges For Service	27,746	34,701	25,750	25,750	25,890	140	0.5%
All Other Revenue	-	-	100	100	-	(100)	-100.0%
Total Revenues	41,153	34,701	25,850	25,850	25,890	40	0.2%
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 40-64 who are underserved and/or uninsured. The tax-funded portion of this program was eliminated in the 2016 budget.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	51,394	31,129	56,530	56,530	-	(56,530)	-100.0%
Contractual Services	1,001	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,531	2,352	2,356	2,356	-	(2,356)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	53,926	33,481	58,886	58,886	-	(58,886)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(19,777)	-	-	-	-	-	0.0%
Charges For Service	30,144	58,241	31,065	31,065	-	(31,065)	-100.0%
All Other Revenue	244	-	-	-	-	-	0.0%
Total Revenues	10,610	58,241	31,065	31,065	-	(31,065)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%

Health Department - 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.*

Nicole Fox Phillips, LMSW
Director of Children and Family Health

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Wichita, KS 67208
316-660-7312

nicole.foxphillips@sedgwick.gov

Overview

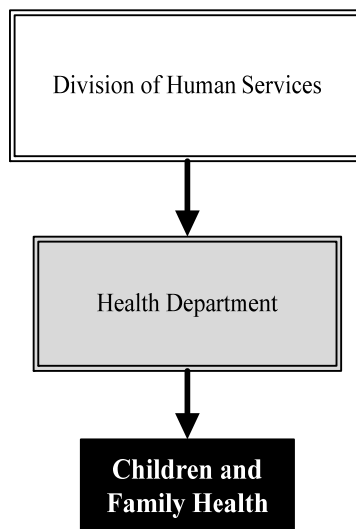
Children and Family Health (CFH) consists of Healthy Babies Program's preconception, prenatal and parenting education; the Children's Dental Clinic program; and the Women, Infant & Children (WIC) nutrition and supplemental food program.

Healthy Babies provides free education and individual visits to at risk mothers/families in Sedgwick County. The Dental Clinic provides free dental care to eligible children from Wichita and Sedgwick County Schools. The WIC program is designed to influence lifetime nutrition and health behaviors.

WIC's eligibility criteria include: a household income of less than 185 percent of the Federal poverty level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five.

Highlights

- The Children's Dental Clinic screened more than 20,200 children in Sedgwick County schools, identifying 892 of those youth screened with emergency dental needs
- The Children's Dental Clinic implemented a new free prenatal dental screening program for expectant moms
- Sedgwick County WIC enrolled 24,264 clients into the program



Strategic Goals:

- *Promote healthy pregnancies and reduce number of babies born with low birthweights*
- *Increase breastfeeding initiation rates among Healthy Babies and WIC program*
- *Provide dental services to uninsured low-income children and adolescents living in Sedgwick County*



Accomplishments and Priorities

Accomplishments

In 2014, Healthy Babies collaborated with HealthCore, Wesley Family Practice and Via Christi Family Practice clinics to be able to implement the evidence-based Healthy Steps for Young Children model in 2015. Through this partnership, Healthy Babies will provide wrap-around services to prenatal mothers and new parents that are patients at those clinics.

In August 2014, all Sedgwick County WIC staff received training on "Baby Behavior". This training provided WIC staff with educational tools to help WIC families understand normal baby behavior.

During the 2014-15 school year, Healthy Babies staff provided 309 HTHT presentations to 4,015 unduplicated Sedgwick County adolescents.

Priorities

The main priority is improving prenatal health outcomes among residents in Sedgwick County.



Significant Budget Adjustments

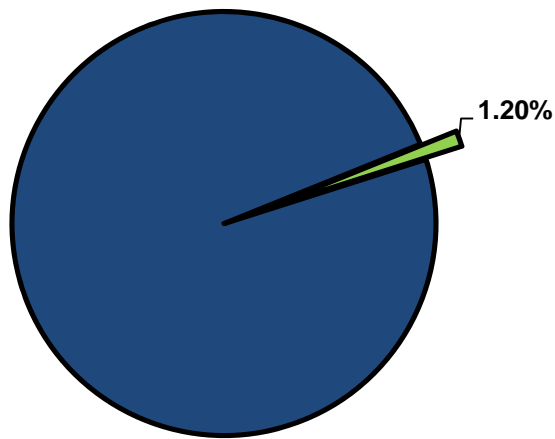
The Health Department—Children and Family Health's 2016 budget includes the elimination of the Healthy Babies Personal Responsibility Education Preparation (PREP) grant and the completion of the School-Based Health Center grant.

In addition, the property-tax-supported component of funding for the Healthy Babies program was eliminated (\$77,562) and resulted in the elimination of 1.0 FTE.

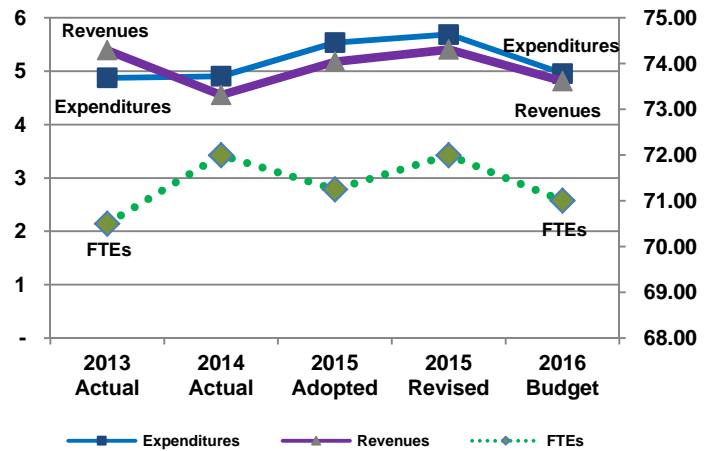
Departmental Graphical Summary

Health Dept. - Children & Family Health

Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
All Operating Funds

Millions



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	3,494,122	3,429,334	4,006,568	4,003,737	3,917,758	(85,980)	-2.15%
Contractual Services	1,294,350	1,371,090	1,398,966	1,469,987	896,137	(573,850)	-39.04%
Debt Service	-	-	-	-	-	-	-
Commodities	88,402	91,076	128,927	215,214	142,622	(72,592)	-33.73%
Capital Improvements	-	12,669	-	200	-	(200)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,876,874	4,904,169	5,534,461	5,689,138	4,956,517	(732,622)	-12.88%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,221,292	4,418,181	5,016,932	5,241,376	4,568,405	(672,971)	-12.84%
Charges for Services	136,997	137,632	157,973	157,973	242,366	84,393	53.42%
All Other Revenue	32,747	306	3,606	3,606	900	(2,706)	-75.04%
Total Revenues	5,391,036	4,556,119	5,178,511	5,402,955	4,811,671	(591,284)	-10.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.11	3.11	3.86	4.11	3.11	(1.00)	-24.33%
Non-Property Tax Funded	67.39	68.89	67.39	67.89	67.89	-	0.00%
Total FTEs	70.50	72.00	71.25	72.00	71.00	(1.00)	-1.39%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	276,237	256,651	301,292	301,292	215,677	(85,615)	-28.42%
Health Department Grants	4,600,637	4,647,518	5,233,169	5,387,846	4,740,839	(647,007)	-12.01%
Total Expenditures	4,876,874	4,904,169	5,534,461	5,689,138	4,956,517	(732,622)	-12.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
School-Based Health Center grant ended	(492,800)	(500,000)	-
Healthy Babies Personal Responsibility Education Preparation (PREP) grant eliminated	(103,429)	(156,112)	-
Reduce tax-funded portion of the Healthy Babies program	(77,562)	-	(1.00)

Total	(673,791)	(656,112)	(1.00)
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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
Child & Fam. Hlth. Adm.	110	57,227	56,282	62,598	62,598	56,997	-8.95%	0.61
WIC	Multi.	1,998,189	1,973,790	2,465,977	2,488,977	2,446,935	-1.69%	42.00
Healthy Babies	Multi.	2,642,859	2,671,349	2,787,583	2,902,777	2,229,307	-23.20%	24.89
Prenatal	Multi.	(26,698)	-	-	-	-	0.00%	-
Dental	Multi.	205,297	202,748	218,303	234,786	223,278	-4.90%	3.50
Total		4,876,874	4,904,169	5,534,461	5,689,138	4,956,517	-12.88%	71.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Health Department Manager	110	GRADE135	47,542	37,724	37,724	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	95,350	108,752	108,752	1.75	2.00	2.00
Public Health Nurse II	110	GRADE126	45,330	51,506	-	1.00	1.00	-
KZ4 Protective Services B217	110	EXCEPT	10,000	10,004	10,004	0.50	0.50	0.50
Health Department Manager	274	GRADE135	30,395	24,119	24,119	0.39	0.39	0.39
Administrative Manager	274	GRADE132	64,731	67,511	67,511	1.00	1.00	1.00
Project Manager	274	GRADE129	100,655	106,527	106,527	2.00	2.00	2.00
Community Liaison Coordinator	274	GRADE127	42,922	47,008	47,008	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	53,811	52,681	52,681	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	162,875	164,237	164,237	3.00	3.00	3.00
Community Outreach Coordinator	274	GRADE126	42,369	44,618	44,618	1.00	1.00	1.00
Public Health Nurse II	274	GRADE126	460,255	437,929	437,929	9.00	9.00	9.00
Public Health Nurse I	274	GRADE125	333,724	341,854	341,854	9.00	9.00	9.00
Registered Dietician	274	GRADE125	179,781	190,653	190,653	5.00	5.00	5.00
Administrative Officer	274	GRADE124	41,672	43,461	43,461	1.00	1.00	1.00
Community Liaison	274	GRADE124	212,389	221,397	221,397	5.00	5.00	5.00
Administrative Specialist	274	GRADE123	65,231	68,359	68,359	2.00	2.00	2.00
Dental Assistant	274	GRADE120	43,289	45,134	45,134	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	404,942	407,819	407,819	14.00	14.00	14.00
Office Specialist	274	GRADE117	241,166	244,728	244,728	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	13,732	13,905	13,905	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	47,922	38,210	38,210	2.00	2.00	2.00
PT Administrative Support B115	274	EXCEPT	12,098	2,500	2,500	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	-	2,500	2,500	-	0.50	0.50
Subtotal					2,721,631			
Add:								
Budgeted Personnel Savings					(82,915)			
Compensation Adjustments					(142,937)			
Overtime/On Call/Holiday Pay					3,712			
Benefits					1,252,436			
Total Personnel Budget					3,917,758	71.25	72.00	71.00

• Child & Family Health Administration

CFH 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	57,227	56,282	62,598	62,598	56,997	(5,601)	-8.9%
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	57,227	56,282	62,598	62,598	56,997	(5,601)	-8.9%
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)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• 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.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,770,451	1,718,970	2,076,577	2,081,577	2,052,883	(28,694)	-1.4%
Contractual Services	188,686	202,616	305,861	298,161	308,991	10,830	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,052	39,535	83,539	109,239	85,061	(24,178)	-22.1%
Capital Improvements	-	12,669	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,998,189	1,973,790	2,465,977	2,488,977	2,446,935	(42,042)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,359,606	2,138,575	2,456,840	2,456,840	2,508,138	51,298	2.1%
Charges For Service	585	133	-	-	-	-	0.0%
All Other Revenue	8,323	-	-	-	-	-	0.0%
Total Revenues	2,368,514	2,138,708	2,456,840	2,456,840	2,508,138	51,298	2.1%
Full-Time Equivalents (FTEs)	41.50	42.00	41.50	42.00	42.00	-	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 and Preconception Education services provided by Registered Nurses and Community Liaisons. Prenatal and Parenting Program participants receive health and wellness education, as well as, wrap-around services. In May 2015, Healthy Babies staff participating in the HTHT project will complete their last 'Reducing the Risk' class in Wichita Public High Schools. Since the inception of the HTHT project in 2009, 24,000 adolescents have received HTHT education. During the 2014-15 school year, Healthy Babies staff provided 309 HTHT presentations to 4,015 unduplicated Sedgwick County adolescents.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,508,474	1,464,908	1,664,203	1,656,372	1,610,214	(46,158)	-2.8%
Contractual Services	1,100,267	1,160,381	1,086,052	1,159,923	579,093	(580,830)	-50.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,118	46,061	37,328	86,282	40,000	(46,282)	-53.6%
Capital Improvements	-	-	-	200	-	(200)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,642,859	2,671,349	2,787,583	2,902,777	2,229,307	(673,470)	-23.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,820,142	2,166,208	2,497,541	2,712,002	1,985,184	(726,818)	-26.8%
Charges For Service	136,412	239,692	157,973	157,973	242,366	84,393	53.4%
All Other Revenue	24,424	306	3,606	3,606	900	(2,706)	-75.0%
Total Revenues	2,980,978	2,406,206	2,659,120	2,873,581	2,228,450	(645,131)	-22.5%
Full-Time Equivalents (FTEs)	25.89	25.89	25.89	25.89	24.89	(1.00)	-3.9%

• Prenatal

This program provided comprehensive prenatal and postpartum care to women with or without personal insurance. Services were provided on a sliding fee scale according to income and the number of people in the family. This program ended in 2012. Services remain in the General Clinic, which provides intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 22, women less than one year postpartum, and pregnant women.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	(26,698)	-	-	-	-	-	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	(26,698)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(29,000)	-	-	-	-	-	0.0%
Charges For Service	-	(102,174)	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(29,000)	(102,174)	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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. More than 33 volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$100,000 every year. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienists.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	184,667	189,175	203,190	203,190	197,664	(5,526)	-2.7%
Contractual Services	5,398	8,093	7,053	11,903	8,053	(3,850)	-32.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,231	5,480	8,060	19,693	17,561	(2,132)	-10.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,297	202,748	218,303	234,786	223,278	(11,508)	-4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	70,544	113,398	62,551	72,534	75,083	2,549	3.5%
Charges For Service	-	(20)	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	70,544	113,378	62,551	72,534	75,083	2,549	3.5%
Full-Time Equivalents (FTEs)	2.50	3.50	3.25	3.50	3.50	-	0.0%

Health Department - Health Protection

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

Adrienne Byrne-Lutz

Health Department Director & Director of Health Protection

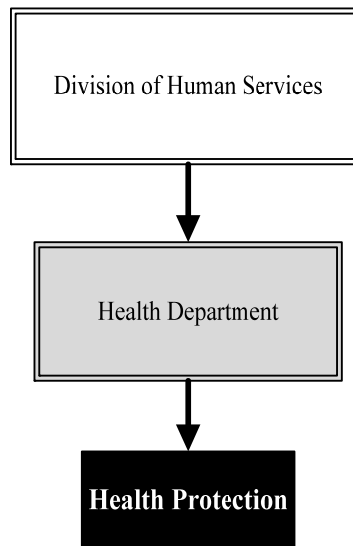
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Overview

Health Protection (HP) includes population-focused public health programs that provide public health services. Epidemiology monitors health status by obtaining, maintaining and sharing data that provide information on the community's health; while the Tuberculosis and Sexually Transmitted Disease Control programs strive to protect people from health problems and health hazards. The Animal Control Program protects people and animals in the unincorporated areas of Sedgwick County; protecting the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.

The goal of several programs in HP is the control of communicable disease as authorized and mandated by State statute KSA 65-119.



Strategic Goals:

- *Investigate and respond to public health problems and hazards to protect the community*
- *Analyze and report public health data to describe the health of Sedgwick County and guide efforts for further improvement*

Highlights

- Epidemiology investigated elevated blood lead levels in 30 Sedgwick County children and adults in 2014
- Epidemiology reported 11 confirmed cases of measles in Sedgwick County
- The STD Control program partnered with Wichita State Student Health to provide education and testing to more than 95 WSU students
- The Tuberculosis (TB) Control section provided over 250 investigations and provided direct observed therapy treatment for ten active cases of TB



Accomplishments and Priorities

Accomplishments

Mosquito surveillance results were posted on the SCHD website and distributed to City of Wichita Storm Water and SCHD Animal Control staff for targeted placement of mosquito larvae-killing dunks near the mosquito trap sites. About 1,600 “Fight the Bite” posters and brochures were distributed by many SCHD health partners across Sedgwick County. Preliminary data suggest that mosquito control and public educational efforts may have contributed to a decrease in reported human cases of West Nile virus infection in Sedgwick County in 2014 (one case) compared to 2012 (21 cases) and 2013 (11 cases).

The Public Health Emergency Preparedness (PHEP) team planned and held a one-day Health and Medical Symposium for the South Central Kansas region. The Symposium was attended by 148 participants representing 30 counties across Kansas.

Priorities

Analysis of health data can guide targeted prevention efforts. In 2014, Epidemiology began analyzing Sedgwick County suicide data for the Sedgwick County Suicide Prevention Coalition. Analyzed data will guide prevention measures to reduce the rate of suicide in Sedgwick County.

Disease investigation is a core function of public health; preventing the spread of disease and protecting the community's health. Priorities for SCHD staff in epidemiology are tuberculosis control and sexually transmitted disease control. New reporting posters and packets of information will be provided to medical providers in 2015 to ensure medical providers know how to report diseases to the SCHD.

An additional priority is to emphasize responder health and safety concepts regarding infection control, department vaccination policies, as well as increasing staff knowledge on public health emergencies through internal and external trainings.

A final priority is to review non-pharmaceutical intervention strategies, such as quarantine, isolation, and social distancing recommendation and procedures. This includes review local, state, and national recommendations as well as providing training to staff on best practices and procedures.

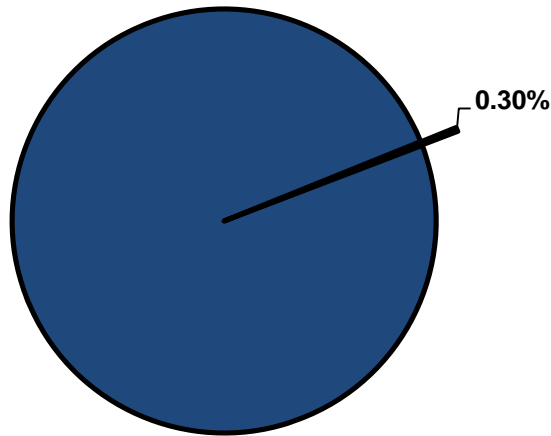


Significant Budget Adjustments

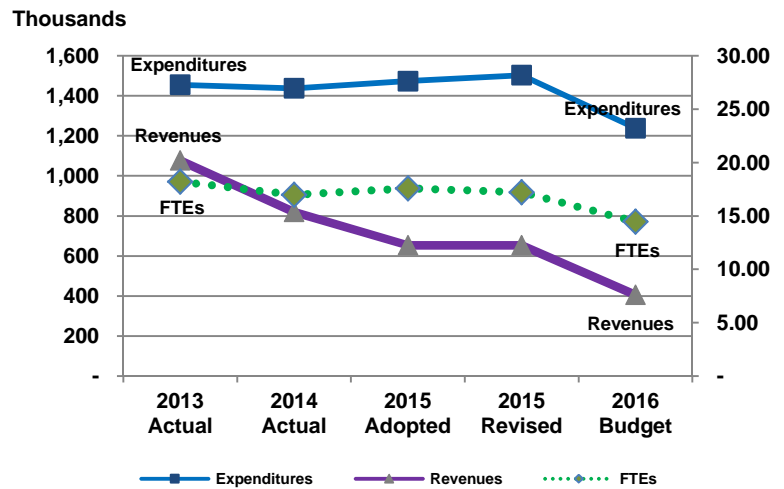
The Health Department—Health Protection's 2016 budget includes the transition of the Public Health Emergency Preparedness (PHEP) program to Emergency Communications and Management as of May 2015.

Departmental Graphical Summary

Health Dept. - Health Protection
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	1,088,200	1,092,489	1,206,864	1,193,664	996,369	(197,296)	-16.53%
Contractual Services	145,339	182,037	169,379	171,051	160,110	(10,941)	-6.40%
Debt Service	-	-	-	-	-	-	-
Commodities	151,435	163,564	97,765	138,254	82,047	(56,207)	-40.65%
Capital Improvements	-	(20)	-	-	-	-	-
Capital Equipment	70,236	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,455,211	1,438,070	1,474,008	1,502,969	1,238,526	(264,444)	-17.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,079,326	786,850	601,256	601,256	376,265	(224,991)	-37.42%
Charges for Services	(8,260)	16,568	42,050	42,050	19,050	(23,000)	-54.70%
All Other Revenue	5,586	15,927	10,050	10,050	9,541	(509)	-5.06%
Total Revenues	1,076,652	819,345	653,356	653,356	404,857	(248,499)	-38.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.14	8.24	8.29	8.49	8.49	-	0.00%
Non-Property Tax Funded	10.07	8.73	9.28	8.73	5.98	(2.75)	-31.50%
Total FTEs	18.21	16.97	17.57	17.22	14.47	(2.75)	-15.97%

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	637,813	662,271	704,649	704,649	715,262	10,614	1.51%
Health Department Grants	817,398	775,798	769,360	798,321	523,263	(275,057)	-34.45%
Total Expenditures	1,455,211	1,438,070	1,474,008	1,502,969	1,238,526	(264,444)	-17.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Public Health Emergency Preparedness functions to Emergency Communications	(197,374)	(197,374)	(2.75)

Total	(197,374)	(197,374)	(2.75)
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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
Health Protection Admin.	110	124,077	133,153	131,069	131,069	134,862	2.89%	1.00
Epidemiology	Multi.	137,409	144,190	152,578	152,578	160,479	5.18%	2.00
Tuberculosis	Multi.	346,525	341,475	392,524	392,524	385,620	-1.76%	4.85
Public Health Emergency	274	616,591	559,183	516,448	537,409	280,622	-47.78%	3.25
STD Control Section	Multi.	230,609	260,068	281,389	289,389	276,942	-4.30%	3.37
Total		1,455,211	1,438,070	1,474,008	1,502,969	1,238,526	-17.59%	14.47

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Health Department Manager	110	GRADE135	80,296	83,488	83,488	1.00	1.00	1.00
Administrative Manager	110	GRADE132	55,725	56,840	56,840	1.00	1.00	1.00
Epidemiologist I	110	GRADE129	43,279	54,640	54,640	0.80	1.00	1.00
Senior Disease Investigator	110	GRADE129	54,098	55,179	55,179	1.00	1.00	1.00
Disease Investigator	110	GRADE126	28,323	28,906	28,906	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	101,089	104,096	104,096	2.14	2.14	2.14
Medical Assistant	110	GRADE120	20,457	20,662	20,662	0.70	0.70	0.70
Fiscal Associate	110	GRADE118	26,813	27,616	27,616	1.00	1.00	1.00
Epidemiologist II	274	GRADE132	46,161	54,599	54,599	1.00	1.00	1.00
Health Protection Manager	274	GRADE132	50,802	54,074	-	1.00	1.00	-
Lead Disease Intervention Specialist	274	GRADE127	51,917	46,355	46,355	1.00	1.00	1.00
Community Outreach Coordinator	274	GRADE126	44,514	39,166	39,166	1.00	1.00	1.00
Disease Investigator	274	GRADE126	15,251	15,565	15,565	0.35	0.35	0.35
Project Coordinator	274	GRADE126	39,176	40,858	20,429	1.00	1.00	0.50
Public Health Nurse II	274	GRADE126	10,765	8,895	8,895	0.25	0.20	0.20
Public Health Planner	274	GRADE126	38,042	39,950	9,987	1.00	1.00	0.25
Administrative Technician	274	GRADE124	35,740	36,192	18,096	1.00	1.00	0.50
Intervention Support Specialist	274	GRADE123	29,834	30,674	30,674	0.88	0.88	0.88
Medical Assistant	274	GRADE120	8,631	8,855	8,855	0.30	0.30	0.30
PT Registered Dietitian	274	EXCEPT	19,402	-	-	0.50	-	-
Subtotal					684,048			
Add:								
Budgeted Personnel Savings					(1,119)			
Compensation Adjustments					20,068			
Overtime/On Call/Holiday Pay					208			
Benefits					290,927			
Total Personnel Budget					996,369	17.57	17.22	14.47

• 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 Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	109,630	119,258	119,250	119,250	123,103	3,853	3.2%
Contractual Services	198	142	7,283	7,283	7,223	(60)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,249	13,774	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	(20)	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	124,077	133,153	131,069	131,069	134,862	3,793	2.9%
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)	1.00	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 disease outbreak investigation, reporting diseases requiring notification, surveillance, education, and support of local healthcare providers regarding infectious disease.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	136,298	142,567	150,678	150,678	158,519	7,841	5.2%
Contractual Services	469	548	550	550	610	60	10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	643	1,074	1,350	1,350	1,350	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	137,409	144,190	152,578	152,578	160,479	7,901	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53	100	50	50	50	-	0.0%
All Other Revenue	50	-	50	50	-	(50)	-100.0%
Total Revenues	103	100	100	100	50	(50)	-50.0%
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	2.00	2.00	-	0.0%

• 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 those suspected of TB disease, 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 infection patients 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	282,551	276,183	303,779	303,779	298,229	(5,549)	-1.8%
Contractual Services	57,553	49,662	65,799	64,599	63,733	(866)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,421	15,630	22,946	24,146	23,658	(488)	-2.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	346,525	341,475	392,524	392,524	385,620	(6,903)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	85,918	43,273	60,062	60,062	54,000	(6,062)	-10.1%
Charges For Service	9,689	12,968	8,900	8,900	9,000	100	1.1%
All Other Revenue	16	0	-	-	0	0	0.0%
Total Revenues	95,623	56,242	68,962	68,962	63,000	(5,962)	-8.6%
Full-Time Equivalents (FTEs)	5.00	4.80	4.90	4.85	4.85	-	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 Communications & Management in May 2015.

Fund(s): Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	363,430	374,134	412,422	399,222	217,299	(181,922)	-45.6%
Contractual Services	65,112	100,512	65,800	67,572	48,823	(18,749)	-27.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	117,813	84,537	38,226	70,615	14,500	(56,115)	-79.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	70,236	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	616,591	559,183	516,448	537,409	280,622	(256,786)	-47.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	842,985	561,312	357,574	357,574	140,000	(217,574)	-60.8%
Charges For Service	(18,002)	3,500	33,000	33,000	10,000	(23,000)	-69.7%
All Other Revenue	5,519	15,927	10,000	10,000	9,541	(459)	-4.6%
Total Revenues	830,503	580,738	400,574	400,574	159,541	(241,033)	-60.2%
Full-Time Equivalents (FTEs)	7.04	6.00	6.50	6.00	3.25	(2.75)	-45.8%

• STD Control Section

Behavioral Intervention Specialists (BIS) are public health professionals who are trained to investigate and provide counseling, testing, and treatment for persons having or exposed to STDs and HIV, and to track and provide medication to their contacts. This section is designed to control the spread of STDs by working closely with the public and the Kansas Department of Health & Environment, and to collaborate and consult with private healthcare providers regarding diseases, treatment, and patient partner management to minimize the impact of STDs and their complications. BIS staff also communicate health information through a variety of public channels to various audiences and promote community awareness of STDs and HIV, and provide STD and HIV counseling, testing, results, and referral to outreach agencies for high risk individuals in Sedgwick County.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	196,292	180,347	220,735	220,735	199,218	(21,517)	-9.7%
Contractual Services	22,007	31,172	29,947	31,047	39,721	8,674	27.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,310	48,549	30,707	37,607	38,003	396	1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,609	260,068	281,389	289,389	276,942	(12,447)	-4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	150,423	182,265	183,620	183,620	182,265	(1,355)	-0.7%
Charges For Service	-	-	100	100	-	(100)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	150,423	182,265	183,720	183,720	182,265	(1,455)	-0.8%
Full-Time Equivalents (FTEs)	3.37	3.37	3.37	3.37	3.37	-	0.0%

Health Department - Public Health Performance

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

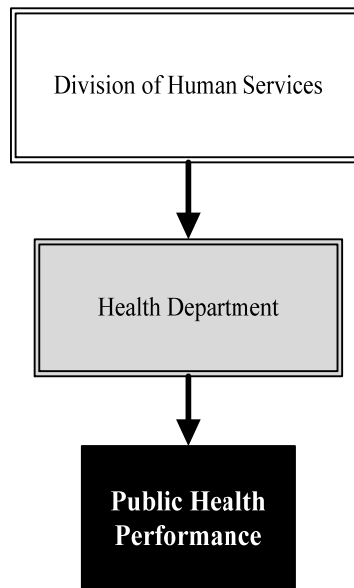
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Overview

The Division of Public Health Performance (PHP) provides external and internal programming. External activities focus on improving community health and internal activities focus on assuring a high performing health department. Externally, PHP programming focuses on the work of collecting, analyzing, and using data to educate and mobilize communities, develop priorities, garner resources, and plan actions to improve public health. Internally, staff lead the performance management process at the department level, working with program managers as they select standards, establish performance measures, collect and report on those measures, and develop quality improvement plans to improve processes within the Department, and in turn, improve the Department's impact on community health.

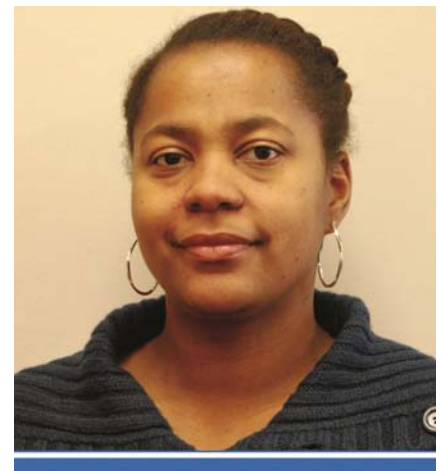


Strategic Goals:

- *Lead community public health assessments and health improvement plans*
- *Lead community engagement and action around community health issues*
- *Assure continuous quality improvement*

Highlights

- In 2014, 23 Community Health Navigators spent more than 198 volunteer hours sharing information and materials about access to affordable healthcare, saving the county \$4,134.24 in salaries



Accomplishments and Priorities

Accomplishments

In an effort to increase efficiency and support for operational services, a Facilities Management group was formed. The collaboration has led to the implementation of an automated reporting system for facilities and maintenance issues for the Department. The division collaborated with the Preventive Medicine Department at the University of Kansas School of Medicine-Wichita to carry out local research and data analysis to inform community efforts aimed at reducing infant mortality. The division was also instrumental in guiding the Department through the Public Health Accreditation Process, which led to the department being accredited in 2014. The department is the second health department in the state of Kansas receiving this status.

The division implemented the Living Well With It program, a six week course, to assist individuals with managing diseases such as heart and lung disease. Classes are taught in non-traditional settings such as recreation centers and workplaces. Nationally the program has resulted in decreased hospitalization and savings of \$4 for every \$1 spent on treatment.

Priorities

Assuring a high performing health department and a coordinated/collaborative public health system are the highest priorities of the division. All team members provide significant support for that effort through the implementation of the performance management program, strategic plan monitoring, implementation of the workforce development plan, and implementation of the quality improvement plan, leadership for community health assessment and setting community health improvement priorities. The division has also begun to assist with program evaluation and measurement. These efforts will create efficiencies within the division and allow strategic approaches to public health in the community.

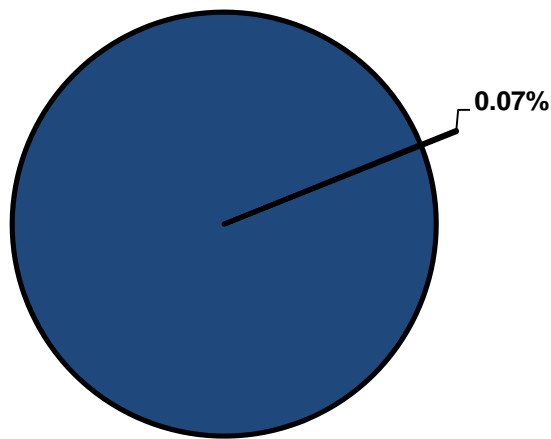


Significant Budget Adjustments

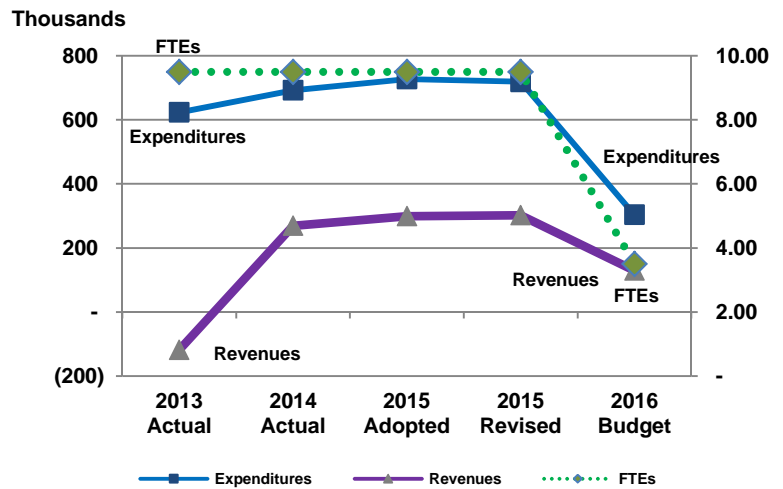
The Health Department—Health Performance's 2016 budget includes the elimination of the Chronic Disease Risk Reduction grant (\$174,410), the Health Promotion program (\$156,251), the Health Educator program (\$46,628), and the property-tax-funded portion of the Community Health Assessment program (\$48,634). These adjustments resulted in a reduction of 6.0 FTEs.

Departmental Graphical Summary

Health Dept. - Health Performance
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	512,552	595,573	618,672	618,672	290,201	(328,471)	-53.09%
Contractual Services	88,540	68,474	67,797	62,572	10,855	(51,717)	-82.65%
Debt Service	-	-	-	-	-	-	-
Commodities	22,500	28,467	41,039	37,554	2,575	(34,979)	-93.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	623,592	692,514	727,508	718,798	303,631	(415,167)	-57.76%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	(166,774)	258,915	299,361	299,361	129,410	(169,951)	-56.77%
Charges for Services	48,100	10,000	-	2,790	-	(2,790)	-100.00%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	(118,674)	268,915	299,361	302,151	129,410	(172,741)	-57.17%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.50	5.50	5.50	2.00	(3.50)	-63.64%
Non-Property Tax Funded	4.00	4.00	4.00	4.00	1.50	(2.50)	-62.50%
Total FTEs	9.50	9.50	9.50	9.50	3.50	(6.00)	-63.16%

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	352,201	415,336	427,801	427,801	204,657	(223,143)	-52.16%
Health Department Grants	271,392	277,178	299,708	290,998	98,973	(192,024)	-65.99%
Total Expenditures	623,592	692,514	727,508	718,798	303,631	(415,167)	-57.76%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Chronic Disease Risk Reduction grant eliminated	(174,410)	(174,279)	(2.00)
Eliminate Health Promotion program	(156,251)	-	(2.00)
Eliminate Health Educator program	(46,628)	-	(1.00)
Eliminate tax-funded portion of Community Health Assessment program	(48,634)	-	(1.00)

Total	(425,923)	(174,279)	(6.00)
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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
Health Planning	110	103,872	115,672	120,764	120,764	123,443	2.22%	1.30
Health Promotion	Multi.	297,118	346,467	380,485	368,985	-	-100.00%	-
Performance Improvem.	Multi.	222,602	230,375	226,258	229,048	180,188	-21.33%	2.20
Total		623,592	692,514	727,508	718,798	303,631	-57.76%	3.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Director of Community Health Planning	110	GRADE135	67,374	69,394	69,394	1.00	1.00	1.00
Health Promotion Program Director	110	GRADE132	55,073	55,623	-	1.00	1.00	-
Project Manager	110	GRADE129	72,412	74,086	50,734	1.50	1.50	1.00
Public Health Educator	110	GRADE124	74,554	75,010	-	2.00	2.00	-
Project Manager	274	GRADE129	75,381	77,967	54,615	1.50	1.50	1.00
Public Health Educator	274	GRADE124	79,556	83,402	-	2.00	2.00	-
KZ5 Para Professional B216	274	EXCEPT	13,135	13,301	13,301	0.50	0.50	0.50
Subtotal					188,043			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,490			
Overtime/On Call/Holiday Pay					13,725			
Benefits					83,942			
Total Personnel Budget					290,201	9.50	9.50	3.50

• Health Planning

Health Planning encompasses the former Community Health Assessment program. This section collects, analyzes and interprets public health data to create a comprehensive health assessment profile: the Sedgwick County Data Book. This data is distributed to partners through individual requests, presentations and robust distribution of the book to nearly 70 community stakeholders including schools, faith-based organizations, federally qualified health centers, coalitions, and non-profit agencies who (in addition to SCHD staff) rely on the data for program planning. This section is also responsible for convening the community health improvement planning team and monitoring the plans for improvement. The Community Health Navigators section is responsible for recruiting and training volunteers to be advocates and educators about access to community health clinics. This section also leads activities to keep current clinic information updated and available.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	98,111	106,685	113,964	113,964	123,443	9,479	8.3%
Contractual Services	4,127	6,314	3,800	5,000	-	(5,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,635	2,673	3,000	1,800	-	(1,800)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	103,872	115,672	120,764	120,764	123,443	2,679	2.2%
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)	1.40	1.30	1.40	1.40	1.30	(0.10)	-7.1%

• 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. This program was eliminated in the 2016 budget.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	240,775	279,090	290,604	290,604	-	(290,604)	-100.0%
Contractual Services	41,017	42,800	53,142	45,142	-	(45,142)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,326	24,577	36,739	33,239	-	(33,239)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	297,118	346,467	380,485	368,985	-	(368,985)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(291,684)	142,884	174,279	174,279	-	(174,279)	-100.0%
Charges For Service	10,000	10,000	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(281,684)	152,884	174,279	174,279	-	(174,279)	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	-	(5.00)	-100.0%

• Performance Improvement

The Operations section provides support to the various programs within SCHD and the Division of Health and Human Services to ensure the limited resources available are used efficiently. 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.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	173,666	209,798	214,103	214,103	166,758	(47,345)	-22.1%
Contractual Services	43,397	19,361	10,855	12,430	10,855	(1,575)	-12.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,539	1,216	1,300	2,515	2,575	60	2.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	222,602	230,375	226,258	229,048	180,188	(48,860)	-21.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	124,910	116,031	125,082	125,082	129,410	4,328	3.5%
Charges For Service	38,100	-	-	2,790	-	(2,790)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	163,010	116,031	125,082	127,872	129,410	1,538	1.2%
Full-Time Equivalents (FTEs)	3.10	3.20	3.10	3.10	2.20	(0.90)	-29.0%

Health Department — Animal Control

Mission: *Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.*

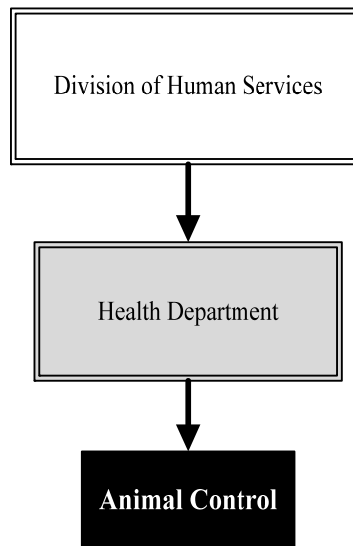
Adrienne Byrne-Lutz, MS
Health Department Director

1900 E. 9th
Wichita, KS 67214
316-660-7414

adrienne.byrne-lutz@sedgwick.gov

Overview

The Animal Control Program is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Department include returning loose dogs to their owners, confining strays at the City of Wichita Animal Shelter, returning loose livestock to fenced pastures, investigating instances of animal cruelty and violations of dangerous animal laws. The small cities served by Animal Control within Sedgwick County include: Andale, Bel Aire, Bentley, Cheney, Clearwater, Garden Plain, Haysville, Kechi, Valley Center and Viola.



Strategic Goals:

- *Animal Control will investigate all animal bite reports within the unincorporated areas of Sedgwick County to reduce the spread of disease*
- *Animal Control will strive to secure and contain all stray or loose domestic and livestock animals in the unincorporated areas of Sedgwick County*
- *Animal control will educate the public on prevention of rabies and control of the animal population*

Highlights

- Responded to 1,863 service calls in the unincorporated areas of Sedgwick County; 124 service calls from 911 were for emergency animal related calls
- Completion of 55 animal bite investigations; 51 animals had identifiable owners or a 93% rate of success of locating the bite suspect animal. All cases were negative for human rabies exposures
- 210 deceased animals were removed from County roadways, including 54 deer



Accomplishments and Priorities

Accomplishments

In May 2014, the Department hosted a Healthy Pet Clinic that served the Oaklawn community. Three-hundred residents were served through the free clinic that included an initial evaluation, rabies vaccinations, vouchers for discount spay and neutering services and pet education. Resources such as collars, leashes, animal treats and pet food were provided by the United States Humane Society and local area businesses. Services were provided by area veterinarians, local businesses, the church community and approximately 25 volunteers. The event was such a success that it will be held again in 2015.

Animal Control participated in 13 community fairs and educational presentations. It also participated with KDHE and the City of Wichita on mosquito control efforts at public area ponds and creeks.

Priorities

Priorities for the Department include protecting the public from communicable disease, specifically rabies, by investigating all animal related bite incidents, along with educating the public on animal related diseases, animal welfare, and responsible pet ownership.

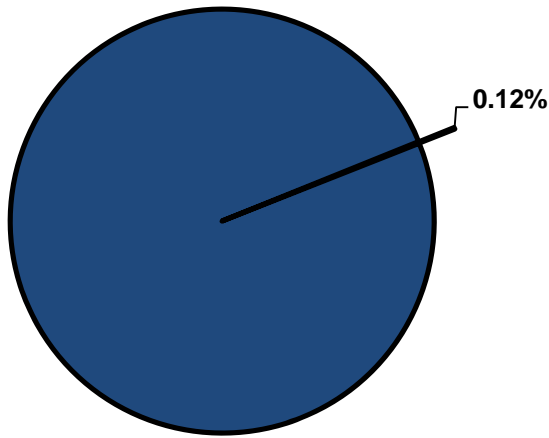


Significant Budget Adjustments

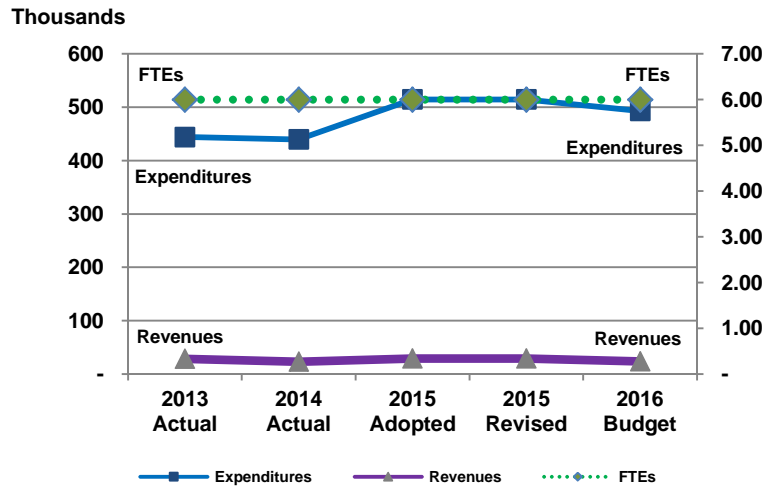
There are no significant adjustments to the Health Department—Animal Control's 2016 budget.

Departmental Graphical Summary

Health Dept. - Animal Control
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	323,627	338,699	373,851	373,851	353,844	(20,007)	-5.35%
Contractual Services	98,233	86,552	119,191	119,191	112,759	(6,432)	-5.40%
Debt Service	-	-	-	-	-	-	-
Commodities	22,203	14,349	21,580	21,580	26,500	4,920	22.80%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	444,063	439,600	514,622	514,622	493,103	(21,519)	-4.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,084	3,876	2,126	2,126	3,151	1,025	48.20%
Charges for Services	290	2,388	305	305	300	(5)	-1.54%
All Other Revenue	25,825	16,407	26,344	26,344	20,350	(5,994)	-22.75%
Total Revenues	28,199	22,671	28,775	28,775	23,801	(4,974)	-17.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.00	6.00	6.00	6.00	6.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	6.00	6.00	6.00	6.00	6.00	-	0.00%

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	444,063	439,600	514,622	514,622	493,103	(21,519)	-4.18%
Total Expenditures	444,063	439,600	514,622	514,622	493,103	(21,519)	-4.18%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Animal Control	110	444,063	439,600	514,622	514,622	493,103	-4.18%	6.00
Total		444,063	439,600	514,622	514,622	493,103	-4.18%	6.00

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*Sedgwick County...
working for you*

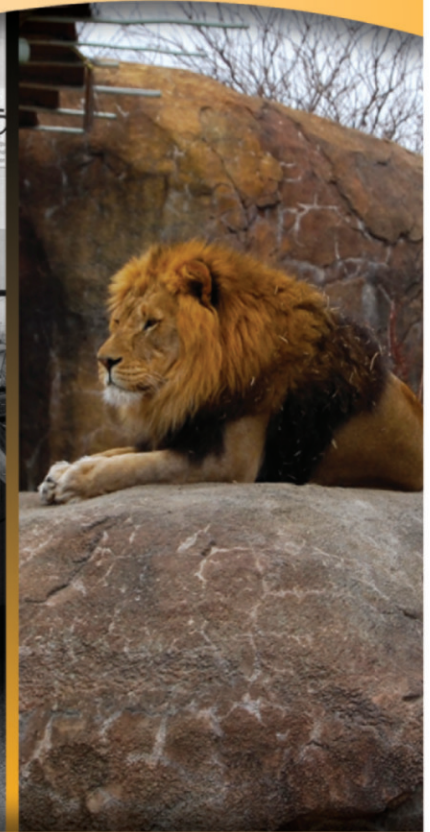


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*Sedgwick County...
working for you*



Culture & Recreations



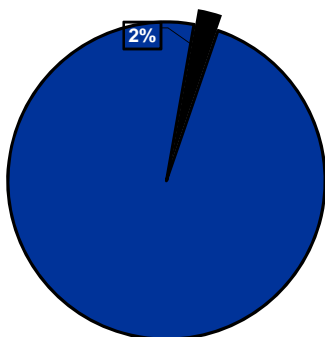
2016 Adopted Budget

Culture and Recreation

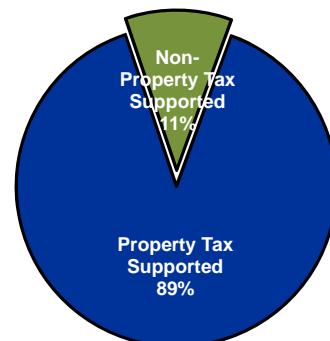
Inside:

			2016 Budget by Operating Fund Type				
			<u>Special Revenue Funds</u>				
		2016 Budget All Operating Funds	General Fund	Debt Service Funds	Properet Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
Page	Department						
638	Lake Afton Park	657,217	657,217	-	-	-	-
646	Sedgwick County Park	386,837	349,877	-	-	36,960	-
653	INTRUST Bank Arena	1,060,000	-	-	-	-	1,060,000
658	Sedgwick County Zoo	5,617,889	5,617,889	-	-	-	-
664	Community Programs	292,472	292,472	-	-	-	-
668	Exploration Place	2,220,140	2,220,140	-	-	-	-
Total		10,234,554	9,137,594	-	-	36,960	1,060,000

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Lake Afton Park

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

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Overview

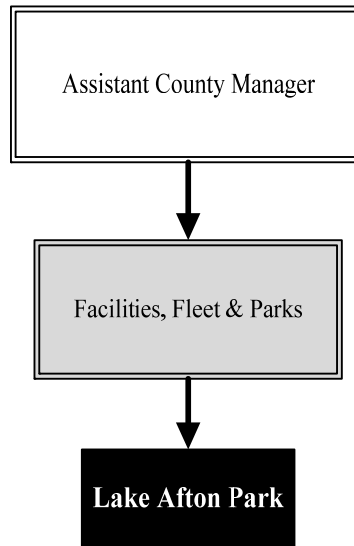
Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942.

Park facilities include six shelter houses, two playgrounds, three swimming areas, updated restrooms and showers, one boat ramp, three fishing docks with feeders, and a grocery/bait store. Lake Afton Park's shooting range, which is open to the public two weekends a month for rifles or pistols, is operated by Young Hunters Inc.

Lake Afton Park includes a public observatory which is part of the Fairmont Center for Science and Mathematics Education at Wichita State University. The observatory offers programs for the public on weekends and evenings year-round.

Highlights

- Special Events held annually at the park include: Go-Kart Races, All Wheels Car Show, Kansas Police and Fire Association Country Mile, Pylon Races, USA Mudwater Triathlon & Duathlon, Law Camp, and the Young Hunter's Safety Clinic
- Lake Afton Park store reopened in Spring 2015.



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

In Spring 2015, the Lake Afton Park store was reopened.

The average number of visitors per month during the camping season (April-October) was:

2009:	59,855
2010:	54,375
2011:	46,214
2012:	48,329
2013:	57,988
2014:	54,015

Priorities

The Park provides boating, water skiing, fishing, swimming, a public shooting range, camp facilities, shelter houses, and merchandise through the grocery/bait store. Revenue from shelter reservations, merchandise sales, and recreational, camping, and boating fees are deposited into the County's General Fund to offset Park operational costs.

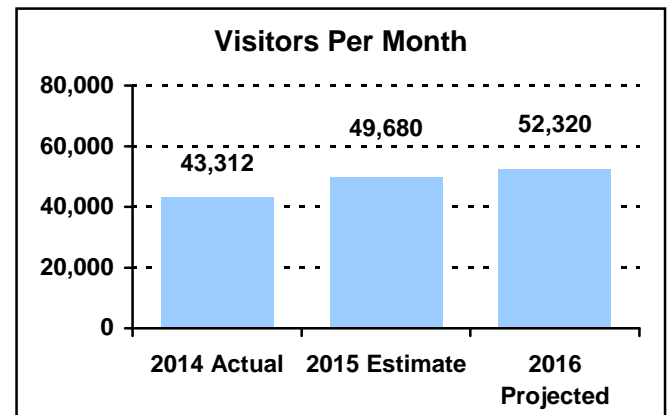


Significant Budget Adjustments

Changes to Lake Afton Park's 2016 budget include an increase of \$33,000 to purchase stock for the Lake Afton Park Store, which is anticipated to be offset by store revenue.

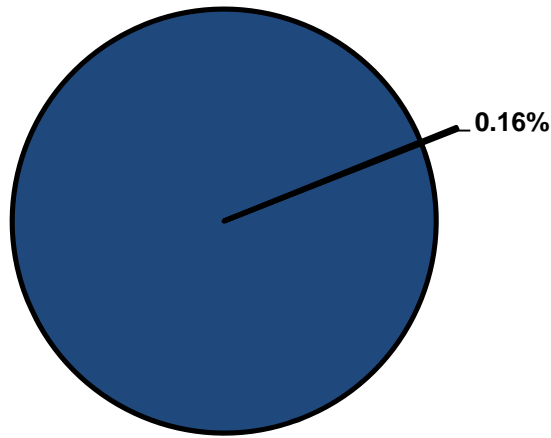
The following chart illustrates the Key Performance Indicator (KPI) of Lake Afton Park.

- Average number of visitors per month.

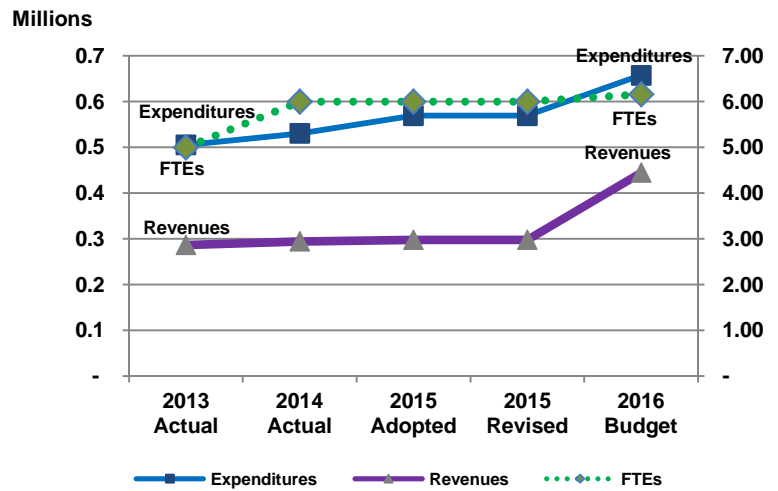
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Departmental Graphical Summary

Lake Afton Park
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	215,594	223,493	250,115	250,115	311,979	61,864	24.73%
Contractual Services	222,939	229,123	241,889	241,889	191,355	(50,534)	-20.89%
Debt Service	-	-	-	-	-	-	-
Commodities	66,449	77,769	77,088	77,088	153,883	76,795	99.62%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	504,982	530,385	569,091	569,091	657,217	88,125	15.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	161,099	170,224	164,338	164,338	260,712	96,374	58.64%
All Other Revenue	125,574	124,050	133,210	133,210	183,662	50,452	37.87%
Total Revenues	286,673	294,275	297,548	297,548	444,374	146,826	49.35%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	6.00	6.00	6.00	6.16	0.16	2.67%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	6.00	6.00	6.00	6.16	0.16	2.67%

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	504,982	530,385	569,091	569,091	657,217	88,125	15.49%
Total Expenditures	504,982	530,385	569,091	569,091	657,217	88,125	15.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift portions of positions from Sedgwick County Park to Lake Afton Park Store due to reopening			0.16
Addition of Lake Afton Park Store stock	33,000	33,000	

Total	33,000	33,000	0.16
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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
Lake Afton Park	110	461,188	491,377	525,296	525,296	540,232	2.84%	5.33
Fisheries Program	110	43,794	39,008	43,795	43,795	43,795	-	-
Lake Afton Park Store	110	-	-	-	-	73,189	-	0.83
Total		504,982	530,385	569,091	569,091	657,217	15.49%	6.16

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Park Superintendent	110	GRADE132	39,024	40,185	40,185	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	36,191	37,276	37,276	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	16,953	17,301	22,838	0.50	0.50	0.66
Building Maintenance Worker I	110	GRADE115	45,940	46,629	46,629	2.00	2.00	2.00
KZ8 Service Maintenance B112	110	EXCEPT	10,819	10,819	10,819	0.50	0.50	0.50
PT Administrative Support B112	110	EXCEPT	10,764	10,899	10,899	0.50	0.50	0.50
TEMP: Maintenance B110	110	EXCEPT	2,500	10,204	10,204	0.50	0.50	0.50
TEMP: Maintenance B113	110	EXCEPT	2,500	12,257	12,257	0.50	0.50	0.50
Subtotal					191,108			
Add:								
Budgeted Personnel Savings					(8,457)			
Compensation Adjustments					5,164			
Overtime/On Call/Holiday Pay					8,550			
Benefits					115,613			
Total Personnel Budget					311,979	6.00	6.00	6.16

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	215,594	223,493	250,115	250,115	271,789	21,675	8.7%
Contractual Services	179,145	190,114	198,094	198,094	191,355	(6,739)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,449	77,769	77,088	77,088	77,088	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	461,188	491,377	525,296	525,296	540,232	14,936	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	161,099	170,224	164,338	164,338	215,186	50,848	30.9%
All Other Revenue	82,736	80,255	86,748	86,748	86,198	(550)	-0.6%
Total Revenues	243,835	250,480	251,086	251,086	301,384	50,298	20.0%
Full-Time Equivalents (FTEs)	5.00	6.00	6.00	6.00	5.33	(0.67)	-11.2%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	43,794	39,008	43,795	43,795	-	(43,795)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	43,795	43,795	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	43,794	39,008	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	42,838	43,795	46,462	46,462	46,462	-	0.0%
Total Revenues	42,838	43,795	46,462	46,462	46,462	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	40,189	40,189	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	33,000	33,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	73,189	73,189	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	45,526	45,526	0.0%
All Other Revenue	-	-	-	-	51,002	51,002	0.0%
Total Revenues	-	-	-	-	96,528	96,528	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	0.83	0.83	0.0%

Sedgwick County Park

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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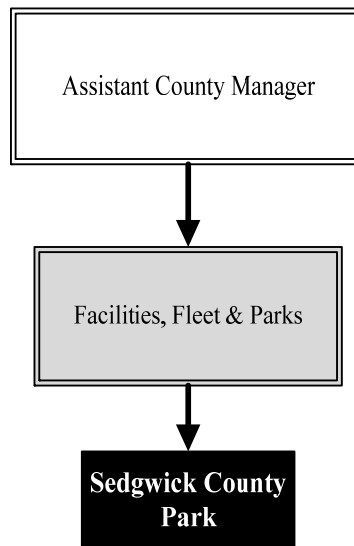
Overview

Sedgwick County Park covers a 400-acre site in northwest Wichita and includes four small lakes; a sledding hill; enclosed and open shelters; tennis, basketball, volleyball, and bocce courts; softball fields; horseshoe pits; and provides rollerblading and biking trails. A Kansas fishing license is required before fishing in any of the Park's lakes. The Park also offers a remote control vehicle track for public use.

Sedgwick County Park is eligible to receive Special Parks and Recreation funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to the Special Parks and Recreation fund. This fund provides for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities.

Highlights

- Special Events held annually at the park include: Easter Sun Run, Great Plains Renaissance Festival, MS Walk, Color Me Rad, Lupus Walk, Car Shows, Gladiator Dash, Crop Walk, Woofstock, and many more benefit runs and walks
- Plum Shelter, an enclosed shelter, opened May 16, 2015. The shelter was built with County staff as the general contractor and is heated and air conditioned. The shelter can hold a maximum of 277 people



Strategic Goals:

- Increase shelter 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 and users



Accomplishments and Priorities

Accomplishments

In late 2014, Memories Park, a gift from Together Wichita 2014, opened within Sedgwick County Park. The new feature includes an oversized chair, a hay wagon, a vintage truck, and other items that families or individuals can use as a photo backdrop.

Annual Park Attendance:

2009:	1,060,263
2010:	1,008,513
2011:	1,028,249
2012:	872,349
2013:	922,713
2014:	959,101

Priorities

All public parks in Sedgwick County meet the minimum requirements of accessibility as mandated by the Americans with Disabilities Act (ADA). Only 50 percent of equipment is required to be accessible and only 25 percent must be ramped on large-play structures according to the ADA Disabilities Accessibility Guidelines for Play Areas (ADAAG). The Sunrise Boundless Playscape has 70 to 80 percent accessibility for children regardless of their physical limitations.

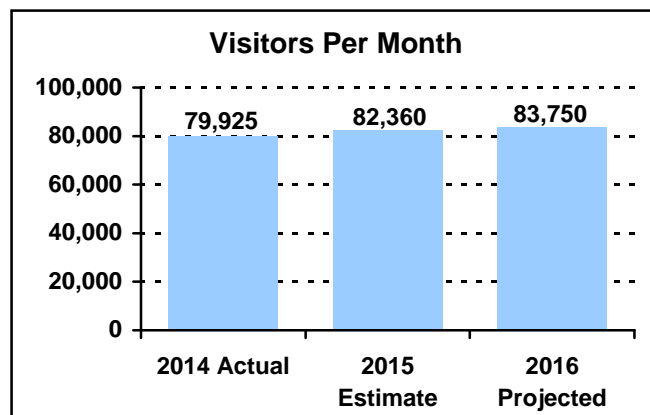


Significant Budget Adjustments

There are no significant adjustments to Sedgwick County Park's 2016 budget.

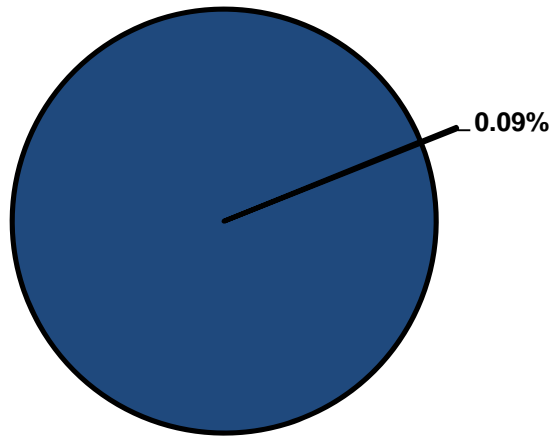
The following chart illustrates the Key Performance Indicator (KPI) of Sedgwick County Park.

- Average number of visitors per month.

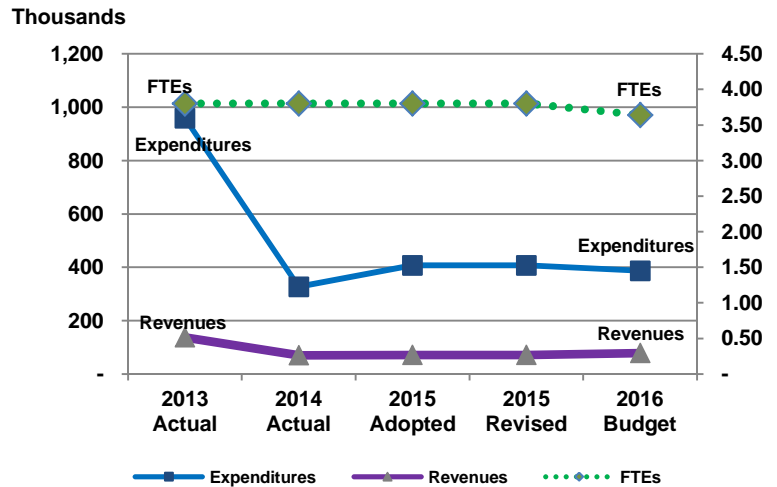
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Departmental Graphical Summary

Sedgwick County Park
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	187,626	180,258	205,343	205,343	187,731	(17,612)	-8.58%
Contractual Services	112,170	112,265	138,398	142,048	132,235	(9,813)	-6.91%
Debt Service	-	-	-	-	-	-	-
Commodities	46,825	34,370	30,000	30,000	30,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	611,725	-	33,467	29,817	36,871	7,054	23.66%
Total Expenditures	958,346	326,893	407,208	407,208	386,837	(20,371)	-5.00%
Revenues							
Tax Revenues	32,810	35,525	33,472	33,472	36,960	3,488	10.42%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	35,224	34,497	35,932	35,932	41,300	5,368	14.94%
All Other Revenue	69,101	-	1,094	1,094	100	(994)	-90.86%
Total Revenues	137,135	70,022	70,498	70,498	78,360	7,862	11.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.80	3.80	3.80	3.80	3.64	(0.16)	-4.21%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	3.80	3.80	3.80	3.80	3.64	(0.16)	-4.21%

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	924,709	321,893	373,736	373,736	349,877	(23,859)	-6.38%
Special Parks & Recreation	33,637	5,000	33,472	33,472	36,960	3,488	10.42%
Total Expenditures	958,346	326,893	407,208	407,208	386,837	(20,371)	-5.00%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift portions of positions from Sedgwick County Park to Lake Afton Park Store due to reopening			(0.16)

Total - - (0.16)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Sedgwick County Park	110	924,709	321,893	373,736	373,736	349,877	-6.38%	3.64
Special Parks & Rec.	209	33,637	5,000	33,472	33,472	36,960	10.42%	-
Total		958,346	326,893	407,208	407,208	386,837	-5.00%	3.64

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Park Superintendent	110	GRADE132	39,024	40,185	40,185	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	46,353	47,280	47,280	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	16,953	17,301	11,765	0.50	0.50	0.34
Building Maintenance Worker I	110	GRADE115	24,432	25,164	25,164	1.00	1.00	1.00
KZ8 Service Maintenance B110	110	EXCEPT	17,372	17,372	17,372	0.80	0.80	0.80
Subtotal					141,766			
Add:								
Budgeted Personnel Savings					(7,088)			
Compensation Adjustments					3,452			
Overtime/On Call/Holiday Pay					438			
Benefits					49,163			
Total Personnel Budget					187,731	3.80	3.80	3.64

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	187,626	180,258	205,343	205,343	187,731	(17,612)	-8.6%
Contractual Services	111,846	107,265	138,393	138,393	132,146	(6,247)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,825	34,370	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	578,412	-	-	-	-	-	0.0%
Total Expenditures	924,709	321,893	373,736	373,736	349,877	(23,859)	-6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	35,224	34,497	35,932	35,932	41,300	5,368	14.9%
All Other Revenue	1,068	-	1,094	1,094	100	(994)	-90.9%
Total Revenues	36,292	34,497	37,026	37,026	41,400	4,374	11.8%
Full-Time Equivalents (FTEs)	3.80	3.80	3.80	3.80	3.64	(0.16)	-4.2%

• Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By state statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides "for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities."

Fund(s): Special Parks & Recreation 209

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	324	5,000	5	3,655	89	(3,566)	-97.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	33,313	-	33,467	29,817	36,871	7,054	23.7%
Total Expenditures	33,637	5,000	33,472	33,472	36,960	3,488	10.4%
Revenues							
Taxes	32,810	35,525	33,472	33,472	36,960	3,488	10.4%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	32,810	35,525	33,472	33,472	36,960	3,488	10.4%
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.

Ron Holt
Assistant County Manager

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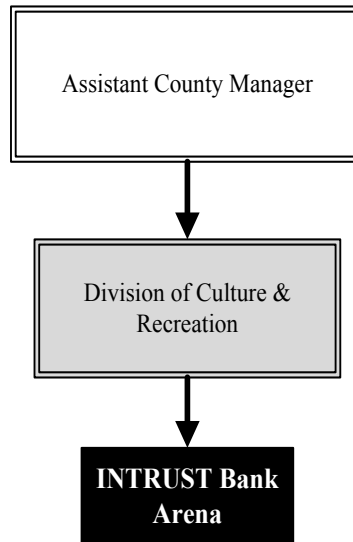
Overview

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, which was approved by voters in November 2004. This method allowed for the Arena to be constructed while the revenue was collected, eliminating the need for securing bonds to finance the project, saving approximately \$112 million in interest. The arena sales tax revenues exceeded projections and totaled \$206.5 million. Resulting in \$15.9 million for an operations and maintenance reserve fund to be used for major repairs and capital equipment purchases.

Highlights

- INTRUST Bank Arena held 61 ticketed events and 77 performances in 2014 with 298,825 in attendance
- 276,737 tickets were sold in 2014, with an average attendance per performance of 2,576
- Net income in 2014 was \$122,853



Strategic Goals:

- Continue to provide quality entertainment for the citizens of Sedgwick County



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 2015 include:

- Power House Jam feat. Lil' Wayne
- Lady Antebellum
- Boston
- Wingapalooza 2015
- Living Proof Live
- Ringling Bros. and Barnum & Bailey Circus
- Foo Fighters
- Ariana Grande
- Def Leppard
- Monster Jam
- Jason Aldean
- Professional Bull Riders Velocity Tour
- Miranda Lambert & Justin Moore
- Disney on Ice Princesses & Heros
- Fleetwood Mac
- Wichita Wildcat Classic: Kansas State v. Colorado State
- Wichita Thunder regular season games
- Wichita Force Indoor Football

Priorities

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.

One of the unique aspects of the Arena project was continuous involvement by citizens. Commissioners encouraged citizen engagement as a means of soliciting ideas, concerns and views throughout the planning, design and construction processes. Two citizen-based committees, the Citizen Arena Sales Tax Oversight Committee and the Citizen Design Review Committee, were created to ensure public participation, as well as facilitating numerous public meetings. In addition, the Sedgwick County website is utilized in an effort to continue to keep the operation of the Arena transparent.

While Sedgwick County owns the building, SMG was hired in 2007 as the building operator to oversee the business, management and contract administration aspects of the Arena. SMG is responsible for ensuring high-quality services and will incur any operating losses during any fiscal year of the contract period.

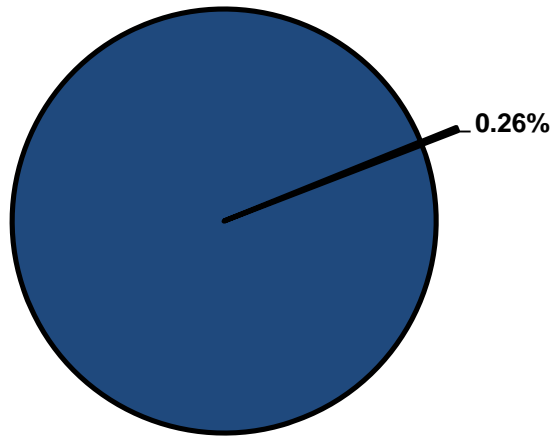


Significant Budget Adjustments

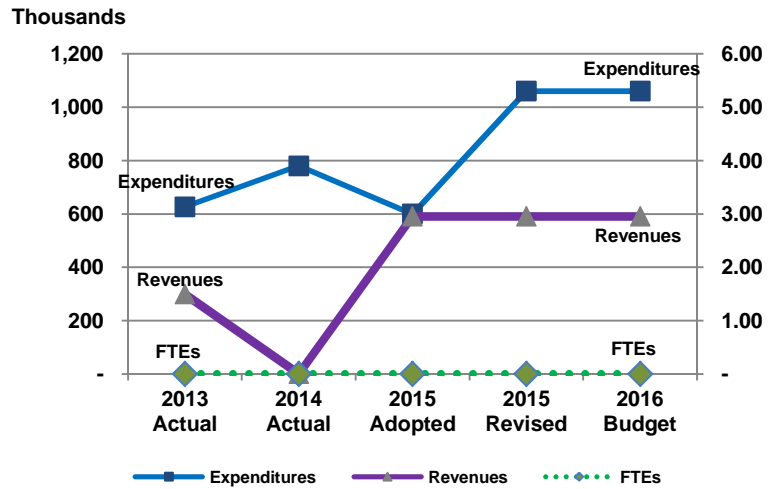
There are no significant adjustments to the INTRUST Bank Arena 2016 budget.

Departmental Graphical Summary

INTRUST Bank Arena
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	376,324	416,470	350,000	350,000	350,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	288	-	-	-	-	-	-
Capital Improvements	250,000	363,903	250,000	710,000	710,000	-	0.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	626,612	780,373	600,000	1,060,000	1,060,000	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	590,000	590,000	590,000	-	0.00%
All Other Revenue	299,433	152	-	-	-	-	-
Total Revenues	299,433	152	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
INTRUST Bank Arena	626,612	780,373	600,000	1,060,000	1,060,000	-	0.00%
Total Expenditures	626,612	780,373	600,000	1,060,000	1,060,000	-	0.00%

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
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• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	376,324	381,987	350,000	350,000	350,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	288	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	376,612	381,987	350,000	350,000	350,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	590,000	590,000	590,000	-	0.0%
All Other Revenue	299,203	18	-	-	-	-	0.0%
Total Revenues	299,203	18	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	34,483	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	250,000	363,903	250,000	710,000	710,000	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	250,000	398,386	250,000	710,000	710,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	231	134	-	-	-	-	0.0%
Total Revenues	231	134	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Zoo

Mission: *To inspire discovery, appreciation, and respect for animals and nature.*

Mark C. Reed
Executive Director

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316.660.9453
mark.reed@scz.org

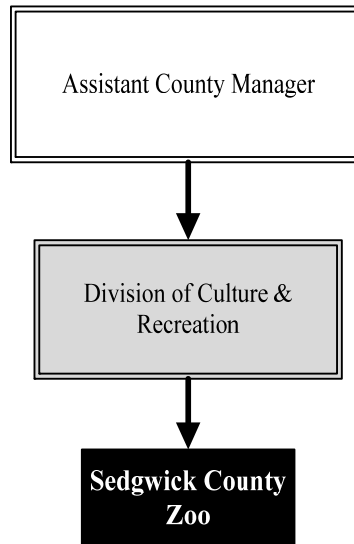
Overview

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 most Zoo personnel. While funding agreements have been in place in past years, no agreement is currently in place. Allocations are on a year-by-year basis.

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

- Accredited by the Association of Zoos & Aquariums since 1981
- 2014 Certificate of Excellence Winner, TripAdvisor
- Named 2014 Best Family Attraction by *The Wichita Eagle*
- Special events held annually include: Zoobilee, The Night of the Living Zoo, Easter Eggstravaganza, Party Earth Day Kansas, Monkey Butt Poker Run, World Penguin Day, Twilight Tuesdays, Cinco De Mayo Celebration, and Mother's and Father's Day Celebrations



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 2016*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales*



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 Association of Zoos & Aquariums (AZA) facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

Annual Zoo Attendance 2008 - 2014:

2008: 583,322
 2009: 654,494
 2010: 548,919
 2011: 553,098
 2012: 515,634
 2013: 511,306
 2014: 527,981

Priorities

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 900 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.

In May 2015, the Zoo re-dedicated the Tropics building. This exhibit submerges guests into a tropical paradise where they can see birds, fish, and mammals in their natural tropical habitat. The exhibit is lighter and brighter, and it is filled with more animals and healthy, lush vegetation. Additionally, the 'Elephants of the Zambezi River Valley' exhibit is scheduled to open Memorial Day 2016.

The Zoo has a continued emphasis on capital and infrastructure development and maintenance, as reflected by the infrastructure and improvement amounts over the past five years:

2010: \$367,7320
 2011: \$120,236
 2012: \$839,804
 2013: \$1,282,414
 2014: \$5,137,530

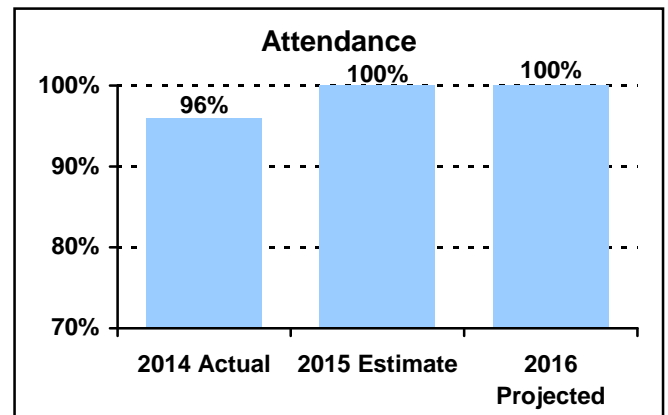


Significant Budget Adjustments

Changes to the Zoo's 2016 budget include an earmark of \$150,000 in the BOCC Contingency for personnel costs if needed.

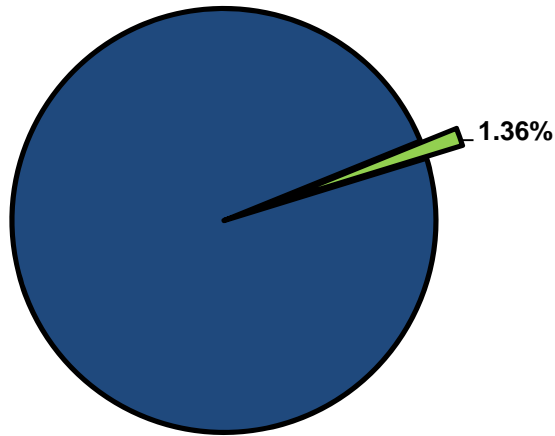
The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Zoo.

- To meet the projected attendance goal.

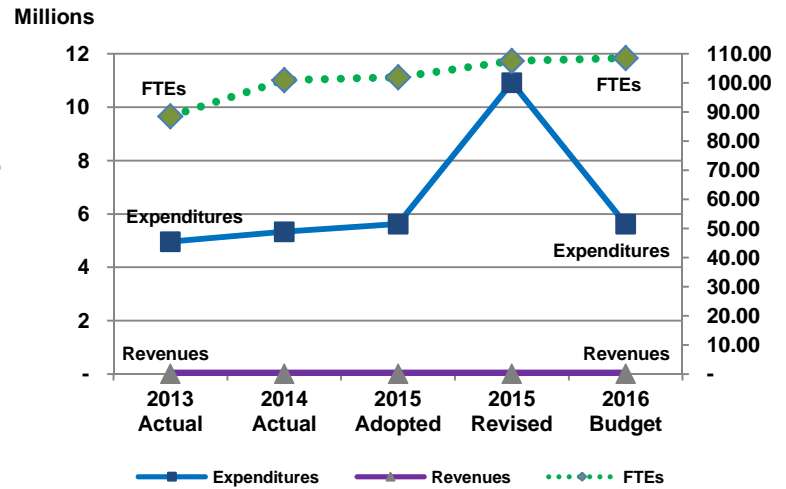
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Departmental Graphical Summary

Sedgwick County Zoo
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	4,844,827	5,153,692	5,518,136	5,518,136	5,617,889	99,753	1.81%
Contractual Services	113,358	176,806	99,753	5,399,753	-	(5,399,753)	-100.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,958,185	5,330,498	5,617,889	10,917,889	5,617,889	(5,300,000)	-48.54%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	88.50	101.00	102.00	107.50	108.50	1.00	0.93%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	88.50	101.00	102.00	107.50	108.50	1.00	0.93%

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	4,958,185	5,330,498	5,617,889	10,917,889	5,617,889	(5,300,000)	-48.54%
Total Expenditures	4,958,185	5,330,498	5,617,889	10,917,889	5,617,889	(5,300,000)	-48.54%

Expenditures	Revenues	FTEs
		1.00
(5,300,000)		

Page 662

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Zoo Director	110	CONTRACT	151,305	158,534	158,534	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	97,477	100,828	100,828	1.00	1.00	1.00
Veterinarian	110	GRADE136	93,018	95,442	95,442	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	73,428	75,359	75,359	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	52,584	56,124	56,124	1.00	1.00	1.00
Curator	110	GRADE130	353,454	363,107	363,107	6.00	6.00	6.00
Elephant Manager	110	GRADE129	-	45,344	45,344	-	1.00	1.00
Administrative Officer	110	GRADE124	50,486	52,222	52,222	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	40,819	41,883	41,883	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	354,479	361,994	361,994	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	49,359	50,644	50,644	1.00	1.00	1.00
Graphic Artist	110	GRADE121	84,580	86,788	86,788	2.00	2.00	2.00
Maintenance Supervisor	110	GRADE121	37,844	39,146	39,146	1.00	1.00	1.00
Veterinary Technician	110	GRADE120	68,667	68,563	68,563	2.00	2.00	2.00
Bookkeeper	110	GRADE119	29,281	30,050	30,050	1.00	1.00	1.00
Education Specialist	110	GRADE119	108,020	111,053	111,053	3.00	3.00	3.00
HELD - Zookeeper	110	GRADE119	27,830	-	-	1.00	1.00	1.00
Zookeeper	110	GRADE119	1,169,257	1,391,682	1,391,682	38.00	45.00	45.00
Fiscal Associate	110	GRADE118	28,050	28,789	28,789	1.00	1.00	1.00
HELD - Zoo Maintenance Worker	110	GRADE117	25,251	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	27,318	28,034	28,034	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	32,105	33,209	33,209	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	148,507	151,416	176,667	5.00	5.00	6.00
Horticulturist	110	GRADE115	176,854	168,380	168,380	7.00	7.00	7.00
Senior Custodian	110	GRADE115	29,707	30,676	30,676	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	76,364	78,474	78,474	3.00	3.00	3.00
KZ8 Service Maintenance B110	110	EXCEPT	82,368	64,064	64,064	4.50	3.50	3.50
PT Service Maintenance B115	110	EXCEPT	9,152	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B116	110	EXCEPT	9,152	-	-	0.50	-	-
PT Service Maintenance B117	110	EXCEPT	9,152	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B118	110	EXCEPT	9,152	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B120	110	EXCEPT	9,152	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B122	110	EXCEPT	9,152	-	-	0.50	-	-
PT Service Maintenance B123	110	EXCEPT	9,152	2,500	2,500	0.50	0.50	0.50
PT Service Maintenance B124	110	EXCEPT	9,152	-	-	0.50	-	-
Temporary Zoo	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp Service Maintenance B110	110	EXCEPT	9,152	9,152	9,152	0.50	0.50	0.50
Temp Service Maintenance B114	110	EXCEPT	2,500	9,152	9,152	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	2,500	9,152	9,152	0.50	0.50	0.50
Subtotal					3,808,620			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					90,202			
Overtime/On Call/Holiday Pay					43,342			
Benefits					1,675,725			
Total Personnel Budget					5,617,889	102.00	107.50	108.50

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.*

Ron Holt
Assistant County Manager

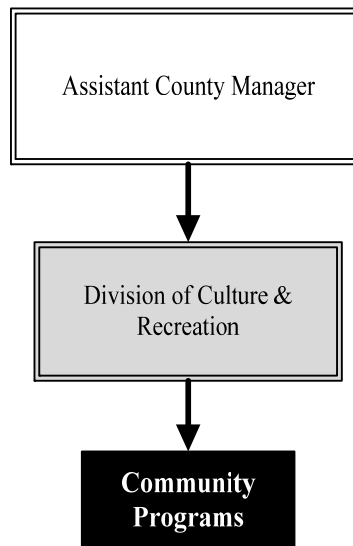
525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393

ronald.holt@sedgwick.gov

Overview

The Community Programs fund center provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens.

Agencies that have received funding in the past include the Kansas Junior Livestock Show, the Sedgwick County Fair Association, the Kansas African American Museum, the Arts Council, the Wichita/Sedgwick County Historical Museum, and the Greater Wichita Area Sports Commission.



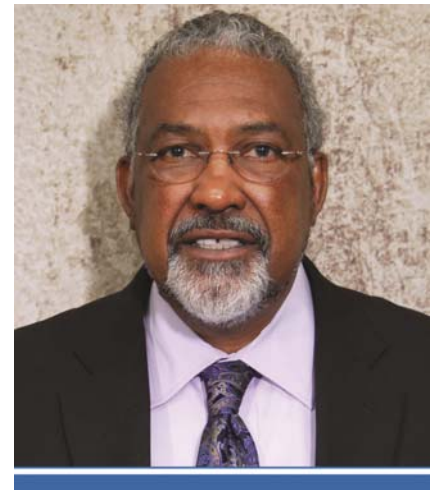
Strategic Goals:

- *Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens*

Highlights

Community Programs Allocations

	2014 Actual	2015 Revised	2016 Budget
Kansas Junior Livestock	\$21,771	\$21,771	-
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
The Kansas African American Museum	\$172,827	\$172,827	\$172,827
The Arts Council	\$14,013	\$14,013	-
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Greater Wichita Area Sports Commission	\$5,000	\$5,000	-
River Festival	\$10,000	\$10,000	-
Welcome Channel	-	-	-
Total	\$343,256	\$343,256	\$292,472



Accomplishments and Priorities

Accomplishments

In 2015, Sedgwick County supported eight different events and activities, including:

- Kansas Junior Livestock Show
- Sedgwick County Fair Association
- Kansas African American Museum
- The Arts Council
- Wichita/Sedgwick County Historical Museum
- Greater Wichita Area Sports Commission

Priorities

The Culture and Recreation Community Programs program area continues to receive and review funding requests in the context of the current fiscal constraints. Funding for agencies will continue to be considered on an annual basis.

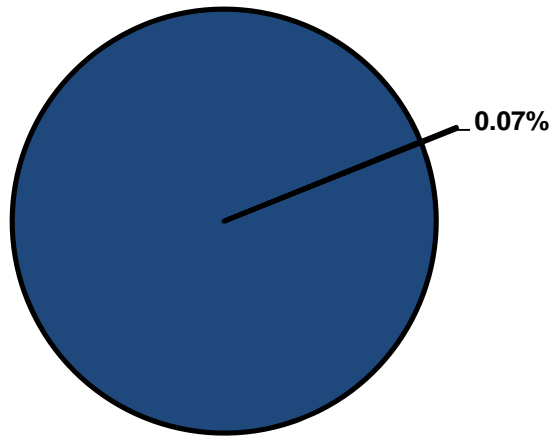


Significant Budget Adjustments

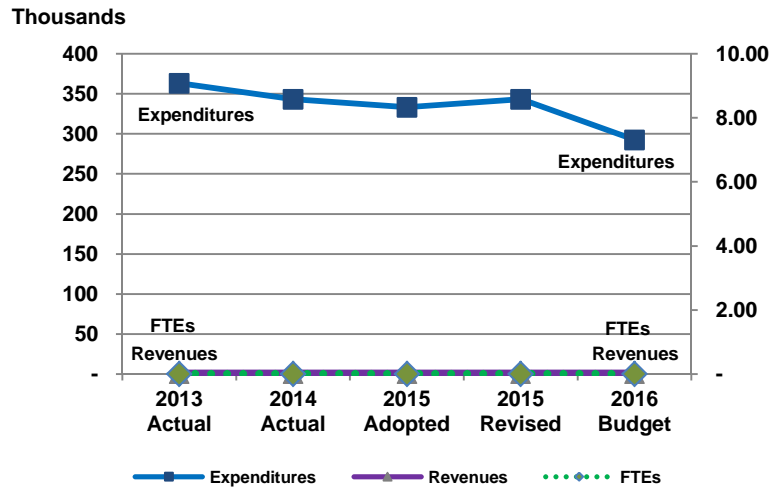
Changes to Community Programs' 2016 budget include the elimination of funding for Kansas Junior Livestock, the Arts Council, the Greater Wichita Area Sports Commission, and the Wichita River Festival.

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	363,256	343,256	333,256	343,256	292,472	(50,784)	-14.79%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	363,256	343,256	333,256	343,256	292,472	(50,784)	-14.79%
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	363,256	343,256	333,256	343,256	292,472	(50,784)	-14.79%
Total Expenditures	363,256	343,256	333,256	343,256	292,472	(50,784)	-14.79%

Expenditures	Revenues	FTEs
--------------	----------	------

(21,771)
(14,013)
(10,000)
(5,000)

Total	(50,784)	-	-
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Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
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Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Community Prgms - Mus	110	363,256	343,256	333,256	343,256	292,472	-14.79%	-
Total		363,256	343,256	333,256	343,256	292,472	-14.79%	-

Exploration Place

Mission: Inspiring a deeper interest in science through creative and fun experience.

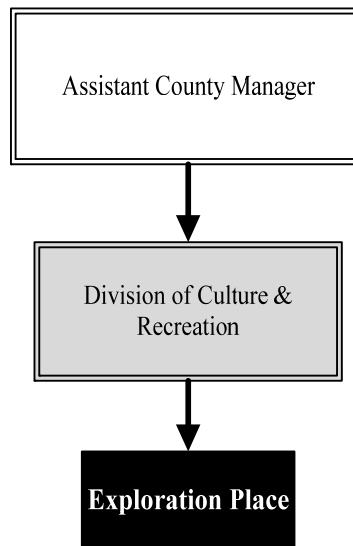
**Jan Luth
President**

300 N. McLean Blvd.
Wichita, KS 67203
316.660.0660
jluth@exploration.org

Overview

Now in its 15th year of operation, Exploration Place: The Sedgwick County Science and Discovery Center is the second largest tourist attraction in Kansas. Since 2000, the museum has served more than 2.9 million visitors with a growing mission of being the community's STEM education leader through its extraordinary permanent exhibits, the largest theater of its kind in Kansas - the Boeing Dome Theater and Planetarium, progressive education programs, and exciting national traveling exhibits.

Exploration Place is located in downtown Wichita's *Museums on the River District* and is a mission-driven 501(c)3 not-for-profit institution supported by Sedgwick County, admissions, memberships, and voluntary contributions from individuals, businesses and foundations.



Strategic Goals:

- Enhance the visitor experience with quality exhibits and education programs
- Expand its reach as an educational resource for Wichita, Sedgwick County, South-Central Kansas and beyond
- Continue to develop and retain a professional staff to achieve its goals
- Maintain the iconic building

Highlights

- Opened the new *CreatorSpace*, based on the nationwide Maker Movement
- Renovated two classrooms for education programs and birthday parties
- Announced plans for the all-new exhibit, *Design Build Fly*
- Increased attendance for special events, including its annual fundraiser, *Death by Chocolate*
- Saw continued growth in outreach programs, in particular Family Nights (held at schools), camps/workshops, and birthday parties



Accomplishments and Priorities

Accomplishments

In December 2014, *CreatorSpace* opened, allowing visitors of all ages to tinker, build, and create—sparking imaginations with new ideas and getting even the youngest visitors to think about pursuing STEM-based careers.

The all-new aviation exhibit, *Design Build Fly*, is projected to open in fall 2017. Work on this exhibit is being done in partnership with local aviation companies as well as Wichita Area Technical College (WATC) and National Center for Aviation Training (NCAT).

Education and outreach programs serving children continue to flourish with the opening of the new preschool exhibit, *Kansas Kids Connect*, in September 2015. Additionally, Family Nights, which feature different hands-on STEM focused activities for families that are located at schools, have been expanded. Lastly, two new classrooms were renovated and opened to accommodate the increased attendance in camps, “edventures”, and birthday parties.

Priorities

Exploration Place is poised to further establish its role as the community’s STEM education leader through its new permanent exhibits, continued growth with its STEM-based education programs, dynamic special events, and repurposing of the museum to accommodate more programming.

At its 15th year, Exploration Place will continue to update its permanent exhibits, with plans to refresh *Exploring Our Only Home* and for *Big Eye* and *Big Ear* to join *Big Mouth* in the public gallery, *Head’s Up Health*. Additionally, the museum will continue to expand education programming partnerships.

Exploration Place will introduce more special events including a mini maker faire in July and a September Hispanic event, *Celebrating Cultures*. With more events and the continued success of museum rentals, an expansion of WaterWay Hall is also planned.

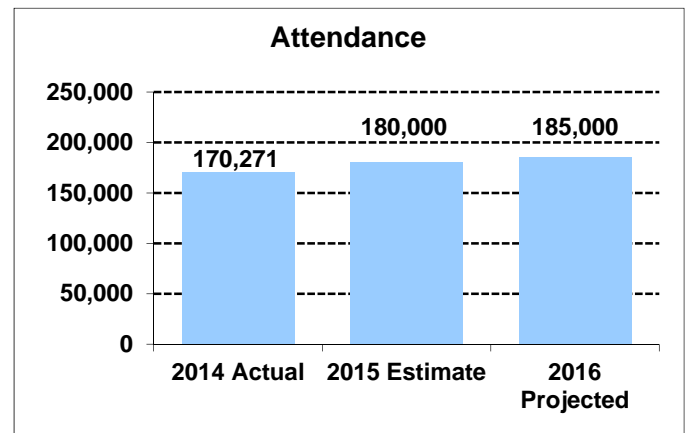


Significant Budget Adjustments

Changes to Exploration Place’s 2016 budget include a \$35,000 reduction to Exploration Place’s allocation.

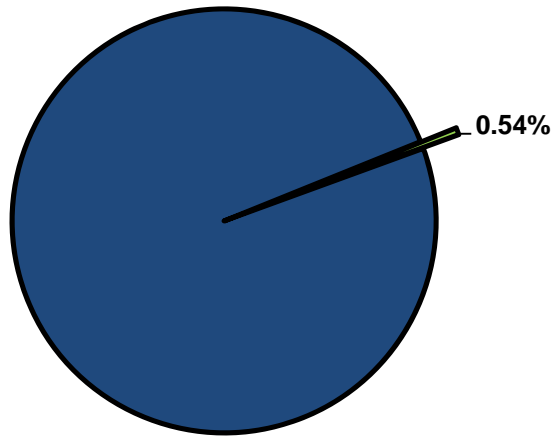
The following chart illustrates the Key Performance Indicator (KPI) of Exploration Place.

- Attendance demonstrates how many individuals the exhibits and programs are reaching and is compiled through a computerized record keeping system.

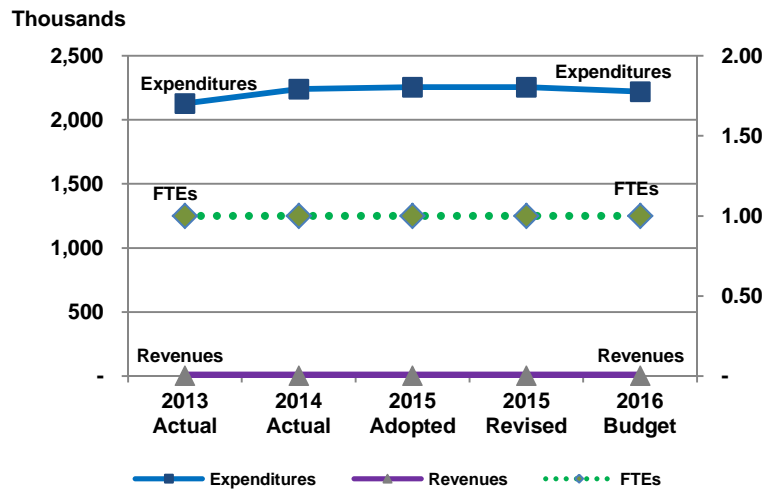
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Departmental Graphical Summary

Exploration Place
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	139,503	151,763	162,943	169,780	168,912	(868)	-0.51%
Contractual Services	1,988,716	2,088,716	2,092,197	2,085,360	2,051,228	(34,132)	-1.64%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,128,219	2,240,479	2,255,140	2,255,140	2,220,140	(35,000)	-1.55%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	2,128,219	2,240,479	2,255,140	2,255,140	2,220,140	(35,000)	-1.55%
Total Expenditures	2,128,219	2,240,479	2,255,140	2,255,140	2,220,140	(35,000)	-1.55%

Expenditures	Revenues	FTEs
(35,000)		

Total	(35,000)	-	-
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Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Exploration Place	110	2,128,219	2,240,479	2,255,140	2,255,140	2,220,140	-1.55%	1.00
Total		2,128,219	2,240,479	2,255,140	2,255,140	2,220,140	-1.55%	1.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
President, CEO, Exploration Place	110	CONTRACT	123,690	128,753	129,875	1.00	1.00	1.00
Subtotal					129,875			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					2,903			
Overtime/On Call/Holiday Pay					-			
Benefits					36,134			
Total Personnel Budget					168,912	1.00	1.00	1.00



*Sedgwick County...
working for you*

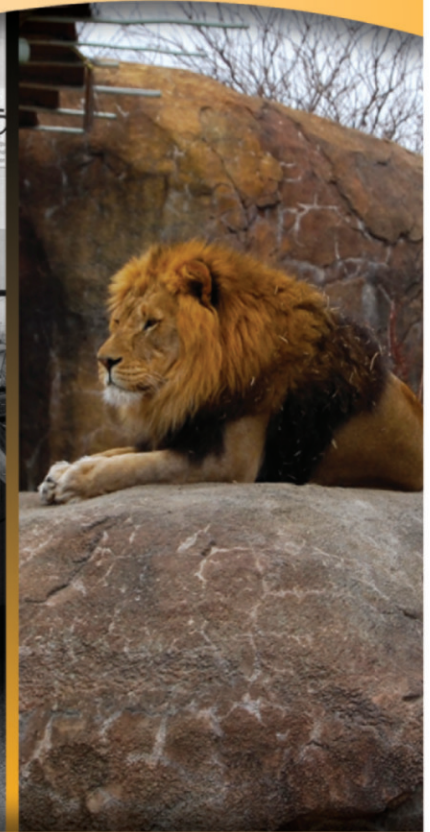


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*Sedgwick County...
working for you*



Community Development



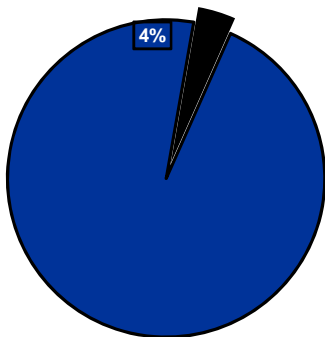
2016 Adopted Budget

Community Development

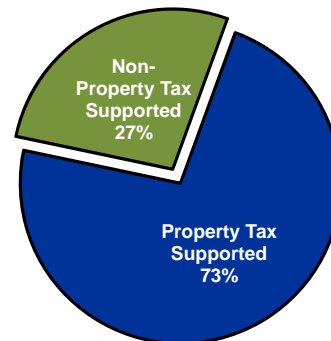
Inside:

		2016 Budget by Operating Fund Type				
		2016 Budget All Operating Funds	Special Revenue Funds			
Page	Department		General Fund	Debt Service Funds	Property Tax Supported	Enterprise/ Internal Serv.
676	Extension Council	825,481	825,481	-	-	-
681	Housing	1,162,768	97,991	-	-	1,064,777
689	Economic Development	5,261,861	1,971,861	-	-	3,290,000
696	Community Programs	45,302	45,302	-	-	-
700	Technical Education	904,000	904,000	-	-	-
705	Wichita State University	7,778,515	-	-	7,778,515	-
Total		15,977,927	3,844,636	-	7,778,515	4,354,777

% 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

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Wichita, KS 67205
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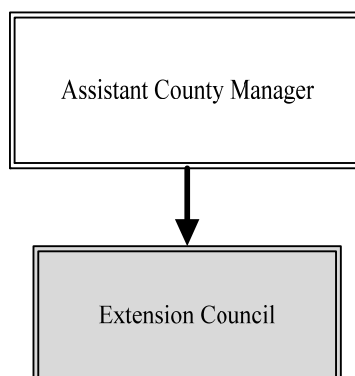
Overview

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

- In 2014, the 4-H school enrichment program conducted classroom STEM (science, technology, engineering, and math) presentations to more than 11,400 youth
- Through the food and nutrition programs, 19,500 adults were taught how to improve their diet and food resource skills; more than 9,500 students were taught a series of six nutrition lessons in 2014
- During the 2014 Medicare open enrollment period, 2,880 seniors were advised



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 2014, the Medicare Enrollment, Sedgwick County Extension, and SHICK (Senior Health Insurance Counseling of Kansas) program reached 2,880 individuals and saved local citizens a record-breaking \$2.2 million dollars in health care costs.

The 4-H Community Clubs, comprised of 546 members, completed 1,147 STEM projects resulting in more than 12,000 hours of learning in the areas of animal science, plant science, entomology, wildlife, health, and wellness. In addition, Sedgwick County 4-H was the first in the state for the number of members participating in "48 Hours of 4-H", a statewide service initiative.

Sedgwick County master gardeners contributed 19,306 volunteer hours in 2014 to enhance beautification in the local community.

Priorities

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. Encourage 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.

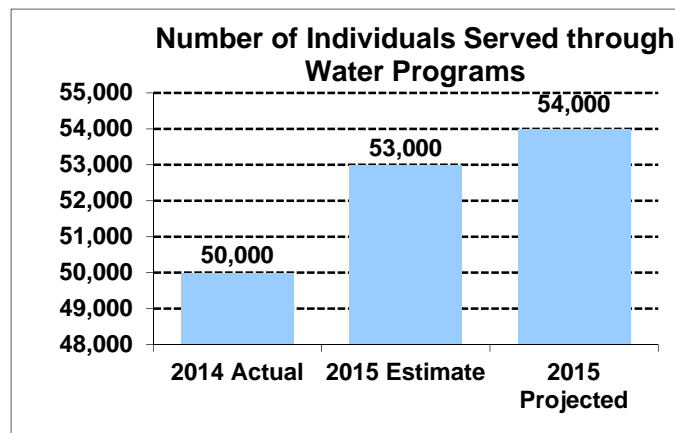


Significant Budget Adjustments

There are no significant adjustments to the Extension Council's 2016 budget.

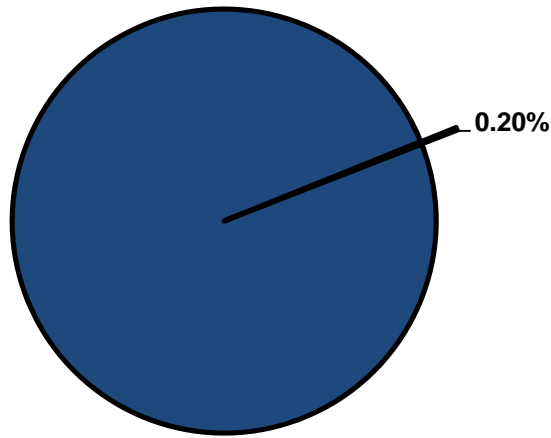
The following chart illustrates the Key Performance Indicator (KPI) of the Extension Council.

- This measure outlines the number of individuals served through water conservation and quality programs.

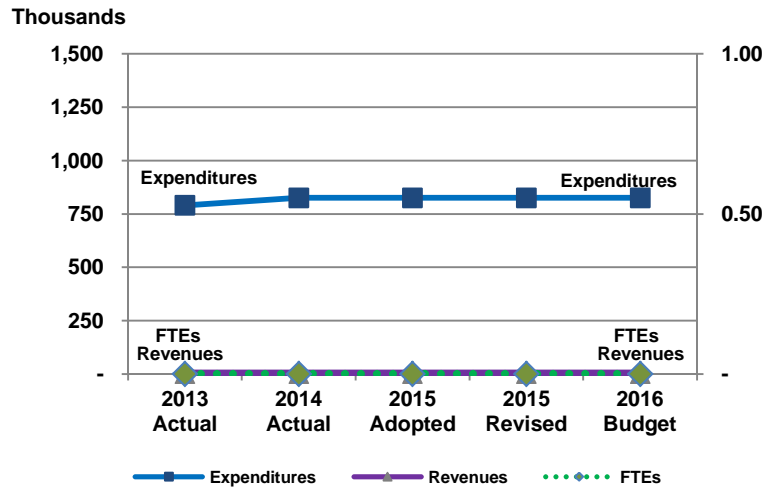
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Departmental Graphical Summary

Extension Council
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	790,480	825,481	825,481	825,481	825,481	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	790,480	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	790,480	825,481	825,481	825,481	825,481	-	0.00%
Total Expenditures	790,480	825,481	825,481	825,481	825,481	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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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
Extension Council	110	790,480	825,481	825,481	825,481	825,481	0.00%	-
Total		790,480	825,481	825,481	825,481	825,481	0.00%	-

Housing

Mission: Sedgwick County Housing Department works to build healthy communities by increasing safe, fair, and affordable housing options for families and individuals living on very low to moderate incomes.

Craig Perbeck
Director of Mill Levy, Mobility & Housing

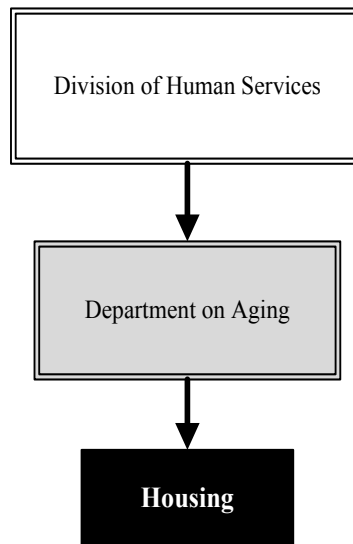
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Overview

The Housing Department is tasked with improving community and household vitality by providing rental services assistance for low and extremely-low income families and individuals.

These tasks are accomplished through the administration of the Section 8 Housing Choice Voucher Program. The target population for this program includes extremely-low, low and moderate-income families and individuals.



Strategic Goals:

- Provide very low and extremely low-income families and individuals with safe and affordable housing options, and resources to make them successful renters
- Provide low and moderate income families and individuals with resources to make them successful first-time homeowners
- Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County

Highlights

- Effective January 1, 2015, Sedgwick County Housing Authority consolidated operations within the Department on Aging
- Received the Standard Housing Authority rating from the Federal Housing and Urban Development (HUD) Department



Accomplishments and Priorities

Accomplishments

Housing Department staff have either received or renewed their Housing Quality Standards Inspector Certifications. This certification ensures that all staff members have the necessary knowledge to ensure that all assisted rental units are safe, sanitary and secure.

During FY2014, Housing Department staff worked with Department on Aging staff to consolidate operations. Effective January 1, 2015, the Section 8 Housing Choice Voucher program and staff consolidated with the Department on Aging.

Priorities

For 2016, the priority for Section 8 rental assistance program will be to maximize its current resources and assigned rental assistance vouchers. Sedgwick County Housing Authority will work with community partners to help families attain self-sufficiency. By referring families to community programs that promote self-sufficiency, the cost per rental unit will decrease and maximize funding.



Significant Budget Adjustments

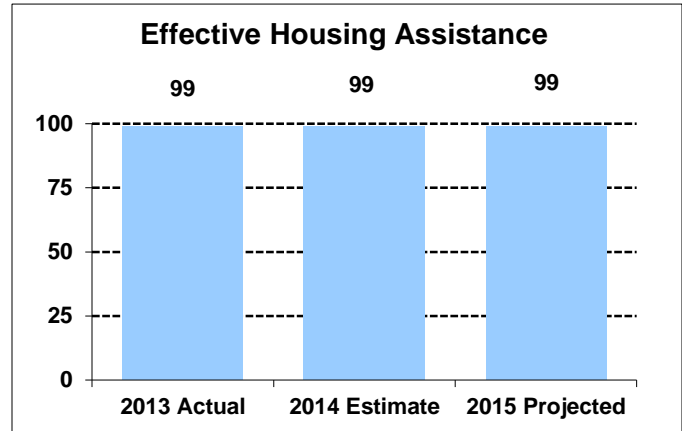
The Department on Aging—Housing's 2016 budget includes the elimination of 1.0 FTE Housing Director position.

PERFORMANCE MEASURE HIGHLIGHTS

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

Effective housing assistance -

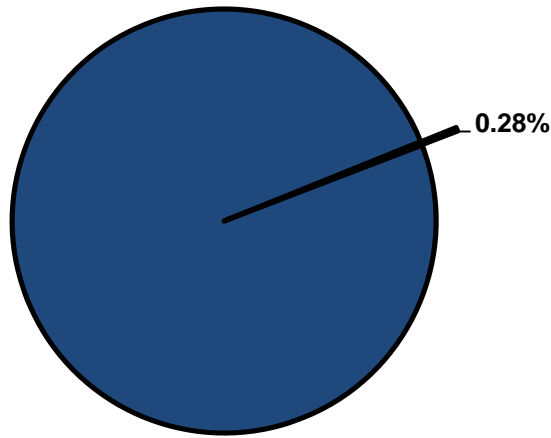
- This is measured through secondary indicators, which are: the number of Sedgwick County first-time homebuyers in the program, the percent increase in appraised value of rehabbed homes, and the Housing Authority quality index. The index score is reported as “Good” (98-100), “Average” (95-97), or “Poor” (90-94).



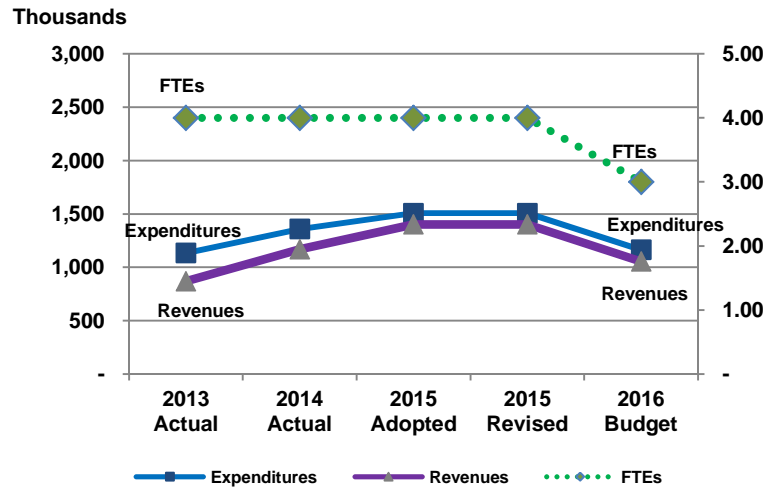
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: To provide resources to help very low- and extremely low-income families become successful renters			
Effective housing assistance (index using compilation of secondary and tertiary values) (KPI)	Good	Good	Good
Housing authority quality (index) – <i>monthly</i>	Good	Good	Good
Wait list accuracy – <i>quarterly</i>	99%	99%	99%
Timely re-inspection, payment abatement or other appropriate follow-up of housing quality deficiencies - <i>quarterly</i>	99%	99%	99%
Effective utilization of allocated rental units – <i>monthly</i>	92%	90%	90%
Effective utilization of allocated budget authority – <i>monthly</i>	105%	96%	100%
Accuracy of inspection – <i>annually</i>	99%	99%	99%
Accuracy of client’s income record – <i>annually</i>	99%	99%	99%
Goal: To provide resources to help low- and moderate-income families become successful first-time homeowners			
Home buyer satisfaction	98%	99%	99%
Goal: Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County			
Percent increase in appraised value of rehabbed homes – <i>quarterly</i>	20%	16%	16%
Number of rehabs – <i>annually</i>	10	7	7

Departmental Graphical Summary

Housing
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	218,942	266,900	285,117	285,117	181,153	(103,964)	-36.46%
Contractual Services	911,859	1,086,430	1,210,298	1,210,298	970,470	(239,828)	-19.82%
Debt Service	-	-	-	-	-	-	-
Commodities	3,025	5,740	10,945	10,945	11,145	200	0.02
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,133,827	1,359,071	1,506,360	1,506,360	1,162,768	(343,592)	-22.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	933,494	1,055,882	1,375,504	1,375,504	900,000	(475,504)	-34.57%
Charges for Services	1,700	200	3,750	3,750	-	(3,750)	-100.00%
All Other Revenue	(67,471)	111,879	23,079	23,079	154,552	131,473	569.65%
Total Revenues	867,723	1,167,962	1,402,333	1,402,333	1,054,552	(347,781)	-24.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.90	0.90	0.90	0.90	1.55	0.65	0.72
Non-Property Tax Funded	3.10	3.10	3.10	3.10	1.45	(1.65)	(0.53)
Total FTEs	4.00	4.00	4.00	4.00	3.00	(1.00)	(0.25)

Budget Summary by Fund

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	92,187	94,471	99,258	99,258	97,991	(1,267)	-1.28%
Housing Grants	(23,629)	174,814	260,878	260,878	3,750	(257,128)	-98.56%
HUD Grants	1,065,268	1,089,785	1,146,224	1,146,224	1,061,027	(85,197)	-7.43%
Total Expenditures	1,133,827	1,359,071	1,506,360	1,506,360	1,162,768	(343,592)	-22.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Consolidate into the Department on Aging	-	-	-
Eliminate 1.0 FTE Housing Director position	(65,908)	-	(1.0)
Reduce Housing grants request	(257,128)		

Total (323,036) - (1.0)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Housing	110	92,187	94,471	99,258	99,258	97,991	-1.28%	1.55
HUD Section 8	272	1,065,268	1,089,785	1,146,224	1,146,224	1,061,027	-7.4%	1.45
Housing Grants	273	(23,629)	174,814	260,878	260,878	3,750	-98.6%	-
Total		1,133,827	1,359,071	1,506,360	1,506,360	1,162,768	-22.81%	3.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Housing Director	110	GRADE132	64,315	65,908	-	0.90	0.90	-
Case Coordinator	110	GRADE123	-	-	25,635	-	-	0.55
Administrative Assistant	110	GRADE120	-	-	34,004	-	-	1.00
Housing Director	272	GRADE132	7,146	7,323	-	0.10	0.10	-
Case Coordinator	272	GRADE123	79,158	80,450	54,815	2.00	2.00	1.45
Administrative Assistant	272	GRADE120	34,005	34,004	-	1.00	1.00	-
Subtotal					114,454			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,125			
Overtime/On Call/Holiday Pay					297			
Benefits					63,277			
Total Personnel Budget					181,153	4.00	4.00	3.00

• Housing

The Housing Department promotes community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation and first-time homebuyer resources. The Department provides Section 8 rental assistance through the Sedgwick County Housing Authority in accordance with Federal rules and regulations to over 330 low and extremely low-income families in Sedgwick, Harvey, and Butler counties.

The Department administers a first-time homebuyer program and manages home rehabilitation projects funded with HOME Investment Partnership dollars from the Kansas Housing Resources Corporation and local matching funds.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	90,391	94,025	97,313	97,313	96,046	(1,267)	-1.3%
Contractual Services	991	186	1,000	1,000	1,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	805	261	945	945	945	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	92,187	94,471	99,258	99,258	97,991	(1,267)	-1.3%
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)	0.90	0.90	0.90	0.90	1.55	0.65	72.2%

• HUD Section 8

The Housing Authority is the core program of the Housing Department and receives 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 covers Sedgwick County outside Wichita, and Butler and Harvey Counties. Applications are taken once a month at the Department located at 4019 E. Harry. Families may remain on the waiting list up to 12 to 24 months depending on how soon existing clients exit the program. More than 100 landlords participate in the program.

Fund(s): HUD - Grants 272

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	128,552	172,876	187,804	187,804	85,107	(102,697)	-54.7%
Contractual Services	934,496	911,430	948,420	948,420	965,720	17,300	1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,220	5,480	10,000	10,000	10,200	200	2.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,065,268	1,089,785	1,146,224	1,146,224	1,061,027	(85,197)	-7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	867,612	909,941	1,118,376	1,118,376	900,000	(218,376)	-19.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22,039	111,879	23,079	23,079	154,552	131,473	569.7%
Total Revenues	889,651	1,021,820	1,141,455	1,141,455	1,054,552	(86,903)	-7.6%
Full-Time Equivalents (FTEs)	3.10	3.10	3.10	3.10	1.45	(1.65)	-53.2%

• Housing Grants

The Housing Department coordinates neighborhood revitalization plans developed by cities in the County. The Department administers the HOME Investment Partnership Program that rehabilitates homes belonging to low-income families residing in Sedgwick County outside the City of Wichita. It coordinates neighborhood revitalization plans developed by the cities in the County. The Neighborhood Stabilization Program grant was awarded to the Housing Department to acquire and redevelop foreclosed upon properties that might otherwise become sources of abandonment and blight within their communities and has helped over thirty low-to-moderate income families achieve their dream of home ownership. The original Neighborhood Stabilization Program ended in 2012.

Fund(s): Housing - Grants 273

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	(23,629)	174,814	260,878	260,878	3,750	(257,128)	-98.6%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(23,629)	174,814	260,878	260,878	3,750	(257,128)	-98.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	65,882	145,941	257,128	257,128	-	(257,128)	-100.0%
Charges For Service	1,700	200	3,750	3,750	-	(3,750)	-100.0%
All Other Revenue	(89,510)	-	-	-	-	-	0.0%
Total Revenues	(21,928)	146,141	260,878	260,878	-	(260,878)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Economic Development

Mission: *Promote a strong and diverse regional economy by enhancing opportunities for businesses to retain or attract new jobs within the county.*

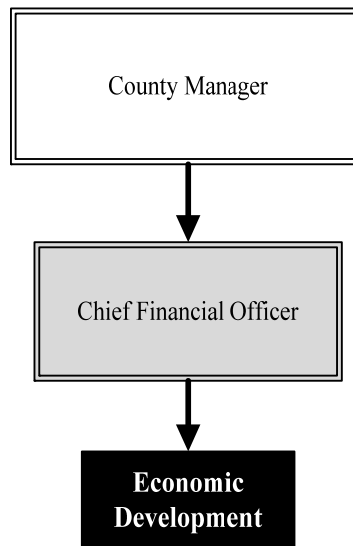
Chris Chronis
Chief Financial Officer

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Wichita KS 67203
316.660.7591

chris.chronis@sedgwick.gov

Overview

Sedgwick County economic development collaborates with other governments and businesses to retain and expand local businesses, and attract new companies that pay above average wages. 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. Finally, the County administers an affordable airfares program that offers revenue guarantees to airlines that agree to provide low-fare service to the Wichita market.



Strategic Goals:

- Assist new and expanding small businesses with Micro Loans
- Increase international trade by expanding the use of the Foreign Trade Zone by local firms
- Retain and expand jobs through judicious use of relocation / expansion incentives



Accomplishments and Priorities

Accomplishments

Accomplishments for 2015 include:

- Figeac Aerospace, a French conglomerate, agreed to locate its North American headquarters in Sedgwick County near the county-owned National Center for Aviation Training. Over a 5-year period Figeac committed to add 200 jobs at an average wage that exceeds the County average; and
- Sedgwick County is serving on the leadership team guiding the development of a Blueprint for Regional Economic Growth, a 10-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.

Priorities

The Sedgwick County Micro-Loan program provides capital to help low- and moderate-income persons establish or expand small businesses in Sedgwick County outside Wichita city limits. Loan funds can be used for startup or expansion equipment, increasing inventory, leases and lease hold improvements, transportation, purchasing a building, and advertising.

The Great Recession has had a lasting effect on Sedgwick County's principal business activity, which is aircraft manufacturing and service. The industry has suffered substantially reduced employment over the past five years but now is well positioned to grow as the industry slowly recovers. Supporting these companies as they recover and helping other industry sectors grow to replace lost aviation manufacturing jobs is a critical issue for Sedgwick County.

Beginning in 2005, Sedgwick County and the City of Wichita adopted a transportation service agreement to provide a revenue guarantee for low-cost airline service in Wichita. Pursuant to that agreement and with added funding provided by the State, Sedgwick County has contracted with Southwest Airlines to provide service out of Wichita's Mid-Continent Airport. Southwest Airlines provides lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market. The Affordable Airfares Program is expected to end on June 30, 2016.

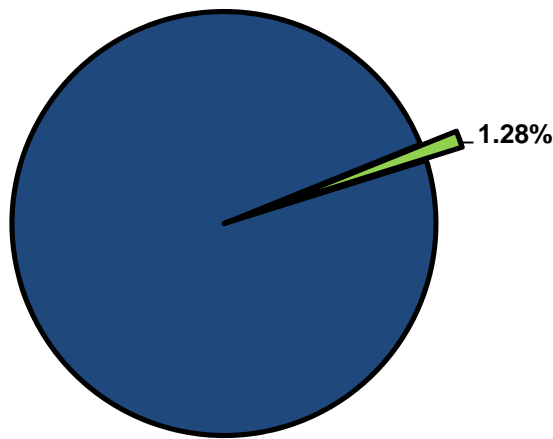


Significant Budget Adjustments

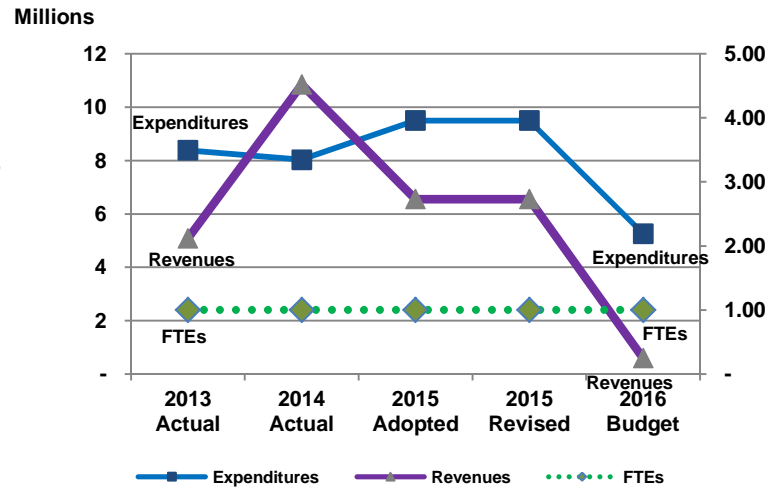
Changes to Economic Development's 2016 budget includes a reduction in expenditures due to the termination of the Affordable Airfares Program on June 30, 2016, the reduction of funding support for regional economic development non-profit organizations, and the fulfillment in 2015 of prior multi-year incentive awards to area businesses.

Departmental Graphical Summary

Economic Development
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	87,278	89,453	92,304	92,304	87,613	(4,691)	-5.08%
Contractual Services	7,422,349	7,062,493	8,528,243	8,528,243	5,168,798	(3,359,445)	-39.39%
Debt Service	-	-	-	-	-	-	-
Commodities	-	3,870	5,450	5,450	5,450	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	875,000	875,000	875,000	875,000	-	(875,000)	-100.00%
Total Expenditures	8,384,627	8,030,817	9,500,997	9,500,997	5,261,861	(4,239,136)	-44.62%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	875,000	875,000	875,000	875,000	-	(875,000)	-100.00%
Charges for Services	15,000	12,100	15,914	15,914	12,100	(3,814)	-23.96%
All Other Revenue	4,184,030	9,958,298	5,665,525	5,665,525	573,880	(5,091,645)	-89.87%
Total Revenues	5,074,030	10,845,398	6,556,439	6,556,439	585,980	(5,970,459)	-91.06%
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

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Fund							
General Fund	3,168,745	1,883,532	2,960,997	2,960,997	1,971,861	(989,136)	-33.41%
Econ. Devo. Grants	15,594	1,181	40,000	40,000	40,000	-	0.00%
Affordable Airfares	5,200,287	6,146,104	6,500,000	6,500,000	3,250,000	(3,250,000)	-50.00%
Total Expenditures	8,384,627	8,030,817	9,500,997	9,500,997	5,261,861	(4,239,136)	-44.62%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce Affordable Airfares due to elimination of program in State Fiscal Year (SFY) 2017	(4,125,000)	(6,025,000)	
Reduce funding to regional economic development non-profit organizations	(100,875)		
Eliminate funding for multi-year incentive agreements fulfilled in 2015	(73,261)		

Total	(4,299,136)	(6,025,000)	-
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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
Econ. Development	110	2,277,617	1,001,761	2,081,997	2,081,997	1,967,861	-5.48%	1.00
Foreign Trade Zone	110	4,253	6,771	4,000	4,000	4,000	-	-
CDBG Micro Loan	271	15,594	1,181	40,000	40,000	40,000	-	-
Affordable Airfares	Multi.	6,087,162	7,021,104	7,375,000	7,375,000	3,250,000	(1)	-
Total		8,384,627	8,030,817	9,500,997	9,500,997	5,261,861	-44.62%	1.00

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	2,277,617	1,001,761	2,081,997	2,081,997	1,967,861	(114,136)	-5.5%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,277,617	1,001,761	2,081,997	2,081,997	1,967,861	(114,136)	-5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	395	55,500	419	419	58,880	58,461	13950.5%
Total Revenues	395	55,500	419	419	58,880	58,461	13950.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• 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, training, and travel expenses for economic development staff.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	4,253	6,771	4,000	4,000	4,000	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,253	6,771	4,000	4,000	4,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,000	12,100	15,914	15,914	12,100	(3,814)	-24.0%
All Other Revenue	100	-	106	106	-	(106)	-100.0%
Total Revenues	15,100	12,100	16,020	16,020	12,100	(3,920)	-24.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Development Block Grants Micro Loan Program

The CDBG Micro Loan program assists low- and moderate- income persons establish or expand business in Sedgwick County outside the city limits of Wichita. Loan funds can be used for startup or expansion equipment, increasing inventory, leases, purchasing a building, advertising, and transportation. This Micro Loan also gives special incentives within the Oaklawn/Sunview communities.

Fund(s): Economic Development - Grants 271

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
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	16,869	12,798	40,000	40,000	40,000	-	0.0%
Total Revenues	16,869	12,798	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 Mid-Continent 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. Following expiration of the original five-year term the Legislature has continued to appropriate funds in its adopted budgets. The 2016 state budget allocates \$4.75 million to Sedgwick County for the program. The Affordable Airfares fund center is used to account for the county's transfer of local funding to the program and for our receipt of money from the City of Wichita to pay half of the local funding requirement. Funding is not included in the State's State Fiscal Year (SFY) 2017 budget. Funding in 2016 is the final year of the program.

Fund(s): Affordable Airfares 278 / County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	6,087,162	7,021,104	7,375,000	7,375,000	3,250,000	(4,125,000)	-55.9%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,087,162	7,021,104	7,375,000	7,375,000	3,250,000	(4,125,000)	-55.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	875,000	875,000	875,000	875,000	-	(875,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,166,667	9,890,000	5,625,000	5,625,000	475,000	(5,150,000)	-91.6%
Total Revenues	5,041,667	10,765,000	6,500,000	6,500,000	475,000	(6,025,000)	-92.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Community Programs

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

Ron Holt
Assistant County Manager

525 N. Main, Suite 343
Wichita, KS 67203

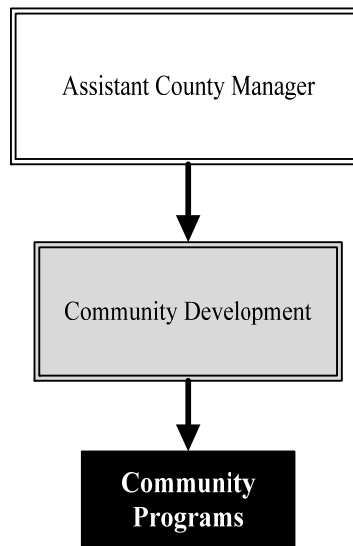
316-660-9393

ronald.holt@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.

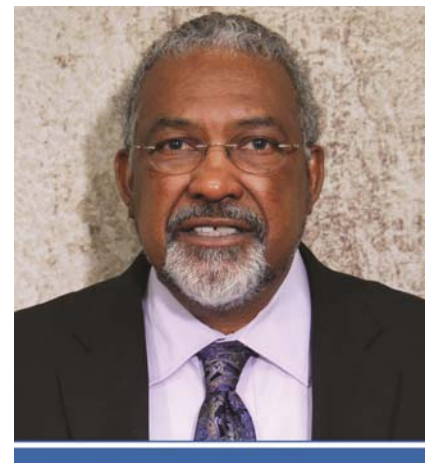


Strategic Goals:

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

Highlights

- 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			
	<i>2014 Actual</i>	<i>2015 Revised</i>	<i>2016 Budget</i>
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.

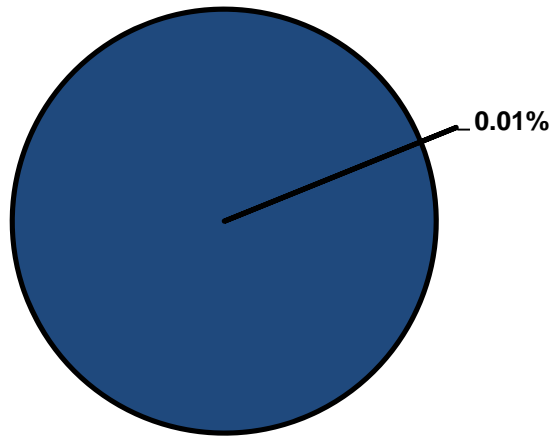


Significant Budget Adjustments

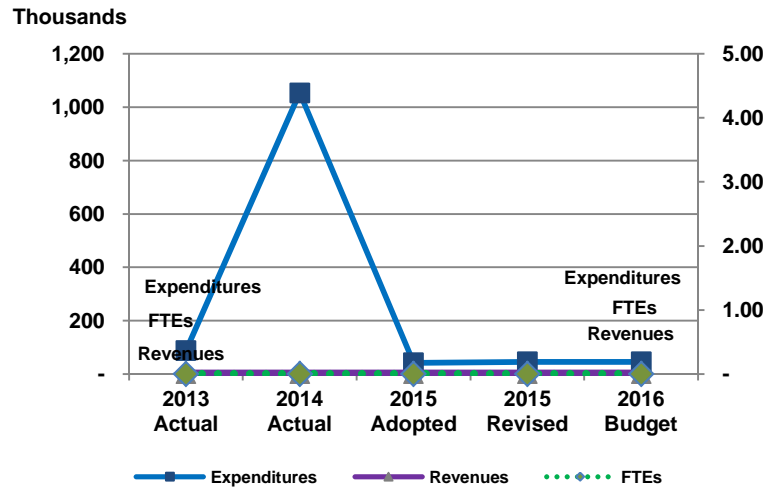
There are no significant changes to Community Programs' 2016 budget.

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
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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%	-

Technical Education

Mission: *To provide students with a state-of-the-art technical education, whether they are here for the beginning state of their education or returning to gain further training for new skills.*

Kristi Zukovich
Director of Communication and
Community Initiatives
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 316.660.9370
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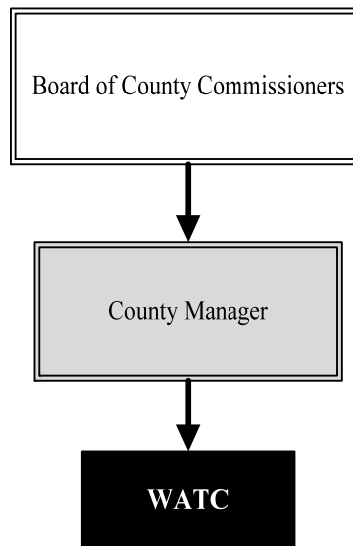
Overview

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 and gives Kansas employers a competitive advantage. WATC is committed to providing the training that is needed – where it is needed, when it is needed.

In August 2004, after the Legislature passed a bill that separated WATC from the Unified School District 259, the Board of County Commissioners passed a resolution creating the Sedgwick County Technical Education & Training Authority (SCTETA). The purpose of the Authority is to be a broker/overseer of technical training that fits the needs of businesses and at the same time serves as the Board of Directors for Wichita Area Technical College.

Highlights

- New programs were implemented in 2012 which include Robotics and Electromechanical Systems
- Students at the National Center for Aviation Training (NCAT) find work, continue their education, or join the military more than 80 percent of the time after finishing educational programs
- NCAT played a major role in the formation of the National Aviation Consortium
- NCAT provided tours for local residents as well as delegations from foreign countries including China, Chile and Ukraine



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*



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. NCAT has two partners: WATC, under the direction of SCTETA, coordinates the training programs and instruction at NCAT, while Wichita State University's (WSU) National Institute for Aviation Research (NIAR) provides research and development opportunities and instruction.

Priorities

WATC is the designated operator for the NCAT campus. Sedgwick County will continue to reimburse WATC, as the operator, for utilities, repairs, cleaning, security, and maintenance costs associated with WSU/NIAR space at NCAT.

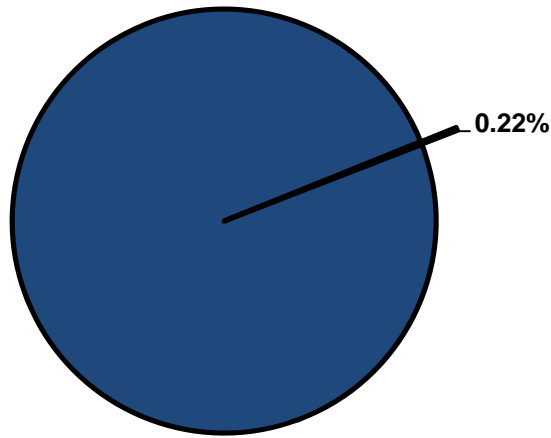


Significant Budget Adjustments

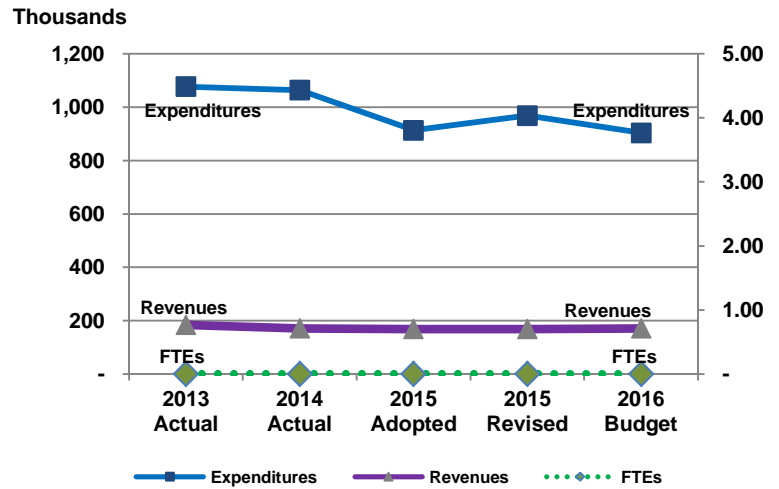
Changes to Technical Education's 2016 budget include a \$75,000 decrease in funding for WATC.

Departmental Graphical Summary

Technical Education
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	1,077,233	1,064,146	913,088	968,628	904,000	(64,628)	-6.67%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,077,233	1,064,146	913,088	968,628	904,000	(64,628)	-6.67%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	184,233	171,146	167,793	167,793	171,149	3,356	2.00%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	184,233	171,146	167,793	167,793	171,149	3,356	2.00%
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	1,077,233	1,064,146	913,088	968,628	904,000	(64,628)	-6.67%
Total Expenditures	1,077,233	1,064,146	913,088	968,628	904,000	(64,628)	-6.67%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in allocation to W.A.T.C.	(100,000)		

Total	(100,000)	-	-
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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
W.A.T.C.	110	893,000	893,000	743,000	793,000	718,000	-9.46%	-
NCAT Utility Reimb.	110	184,233	171,146	170,088	175,628	186,000	0	-

• Wichita Area Technial 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.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	893,000	893,000	743,000	793,000	718,000	(75,000)	-9.5%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	893,000	893,000	743,000	793,000	718,000	(75,000)	-9.5%
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%

• 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. Two partners are at NCAT: Wichita Area Technical College (WATC), under the direction of Sedgwick County Technical Education & Training Authority, coordinates the training programs and instruction while Wichita State University's (WSU) National Institute for Aviation Research (NIAR) provides research and development as well as instruction. WATC is the designated operator for the NCAT campus. Sedgwick County reimburses WATC, as the operator, for utilities, repairs, cleaning, security, and maintenance costs associated with the WSU/NIAR space at NCAT.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	184,233	171,146	170,088	175,628	186,000	10,372	5.9%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	184,233	171,146	170,088	175,628	186,000	10,372	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	184,233	171,146	167,793	167,793	171,149	3,356	2.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	184,233	171,146	167,793	167,793	171,149	3,356	2.0%
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.

Wichita State University

1845 N. Fairmount
Wichita, KS 67260
316.978.3456

<http://www.wichita.edu>

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 32.6 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 57.2 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend Wichita State University who might otherwise find it financially difficult.

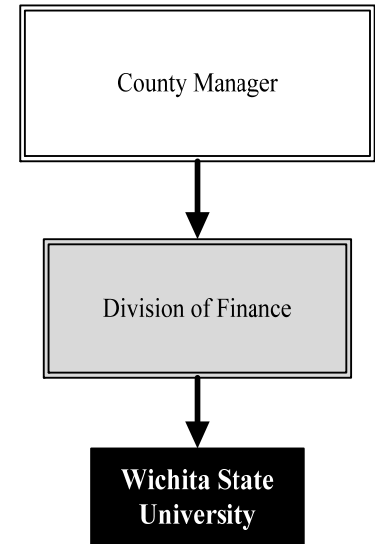
Comprising approximately 5.4 percent of the budget is Economic and Community Development. These funds allow the university to continue expanding its involvement in the community's economic development through education and training.

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 4.0 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

Changes to Wichita State University's 2016 budget include increased expenditures of \$1,538,694 to pay debt service on the first building of WSU's new Innovation Campus. The increased expenditure will be funded with \$34,966 of added property tax revenue attributable to growth of the tax base, and \$1,503,728 of grant revenue from the Wichita State Innovation Alliance.



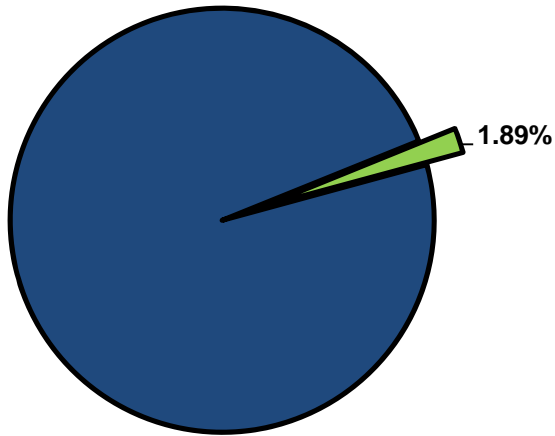
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**WICHITA STATE
UNIVERSITY**

Below is the allocation detail for Wichita State University:

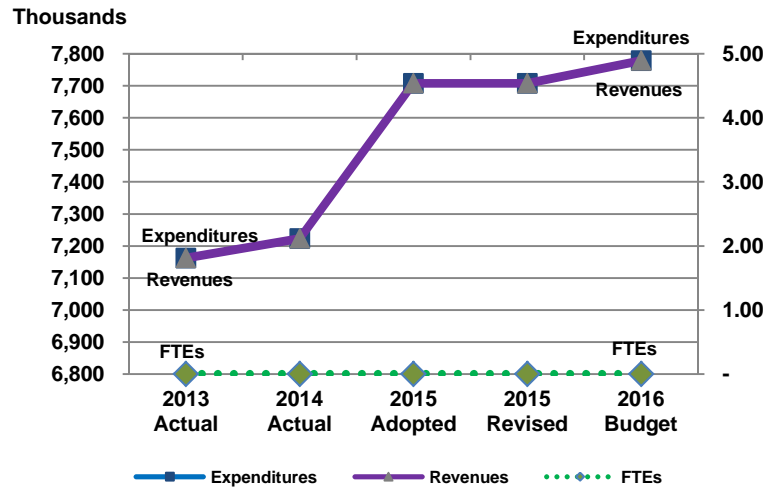
Wichita State University Allocation Detail		
	2015 Budget	2016 Budget
Debt Service	1,510,750	1,510,550
National Center for Aviation Training	800,000	800,000
WSU – Innovation Campus	249,907	
Building Insurance	19,425	20,396
Total Capital Improvements	2,580,082	2,330,946
 WSU Sedgwick County /Merit Scholarship 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	4,213,469
 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	 300,000
Available for unexpected needs	111,032	431,100
Total Contingency	411,032	731,100
 Total Expenditures	 7,707,583	 7,778,515

Departmental Graphical Summary

Wichita State University
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	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	70,942	0.92%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	70,942	0.92%
Revenues							
Tax Revenues	7,162,443	7,223,079	7,407,573	7,407,573	7,478,515	70,942	0.96%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
Total Revenues	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	70,942	0.92%
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
Wichita State University	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	70,942	0.92%
Total Expenditures	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	70,942	0.92%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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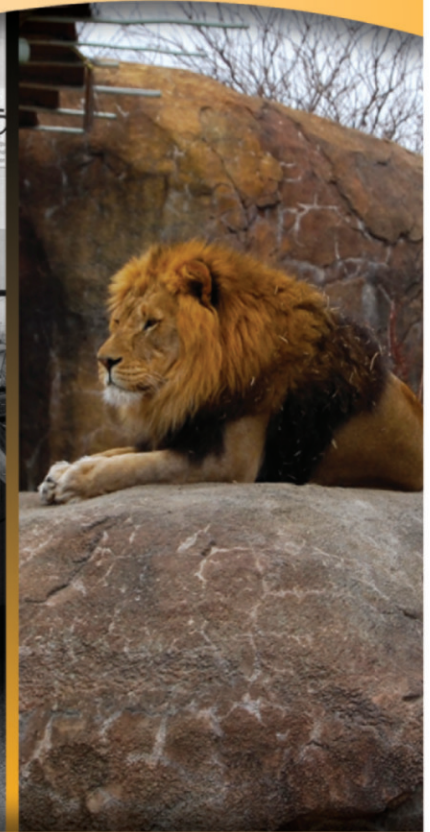
Total	-	-	-
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Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Wichita State University	Multi.	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	0.92%	-
Total		7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	0.92%	-



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Capital Improvement Plan



2016 Adopted Budget

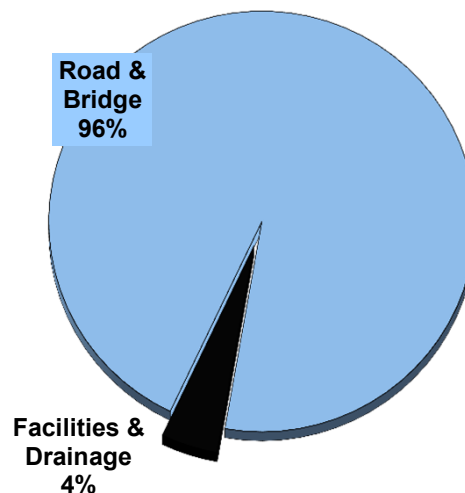
Capital Improvement Program

Inside:

Page	
710	Executive Summary
719	Financial Summary

	2016	2017	2018	2019	2020	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	4,952,205	859,795	1,957,440	428,757	2,037,808	10,236,005
Fire District No. 1 Facilities	-	-	-	-	-	-
Sub-Total	4,952,205	859,795	1,957,440	428,757	2,037,808	10,236,005
► Road & Bridge Projects						
Road Projects	53,023,823	52,923,823	50,322,305	13,911,000	12,961,000	183,141,951
Bridge Projects	5,650,543	6,647,412	4,418,302	4,330,000	6,280,000	27,326,257
Sub-Total	58,674,366	59,571,235	54,740,607	18,241,000	19,241,000	210,468,208
Grand Totals	63,626,571	60,431,030	56,698,047	18,669,757	21,278,808	220,704,213

2016 CIP by Project Type





The National Center for Aviation Training

EXECUTIVE SUMMARY

Capital Improvement Program Overview

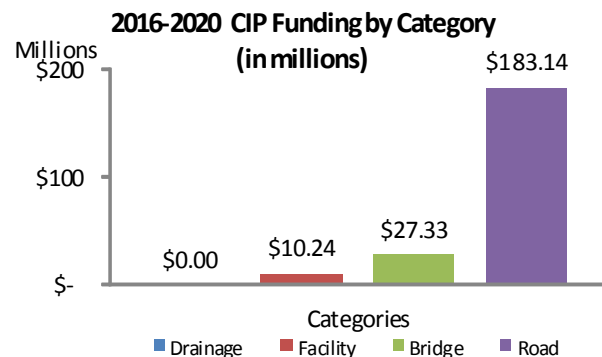
Sedgwick County's Capital Improvement Program (CIP) includes the acquisition, construction, remodeling and major maintenance of public facilities and infrastructure systems. To be eligible for the capital improvement program, a project must be an addition to the County's facilities or infrastructure 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 departmental 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 Management budget, information technology assets included in the Information Services Department budget, and routine maintenance of County-owned facilities included in the Facilities Department 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 2016-2020 CIP. Had the Fire District submitted capital projects, they would be included in this report; ongoing projects are still highlighted in this plan.

The total capital spending budget for 2016 is \$63,626,571, an increase of \$38.44 million from the 2015 capital budget. The 2016-2020 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage.



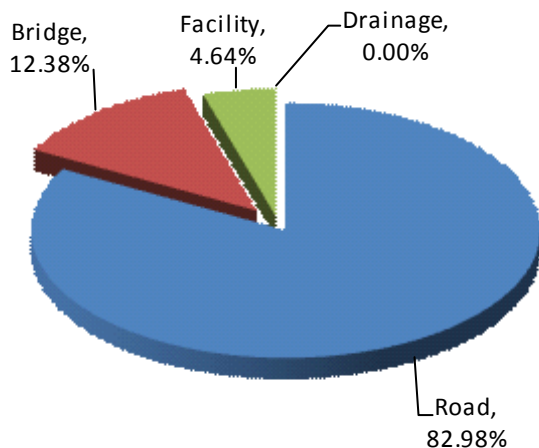
Planned spending on projects in the 2016-2020 CIP includes the following five-year totals: \$10.24 million for facilities, \$27.33 million for bridges, and \$183.14 million for roads.

Funding for the five-year CIP plan totals \$220.70 million, of which road spending comprises the majority, as illustrated by the chart on the previous page. Typically, a large portion of CIP funding is allocated to road projects, but the effect is inflated in the current CIP due largely to \$116.03 million in State and Federal funding for the interchange project at I-235 and U.S. Highway 54.

Funding Overview

As a percentage of total costs planned for the 2016-2020 CIP, road projects account for 82.98 percent, bridge projects for 12.38 percent, drainage projects for 0 percent and facility projects for 4.64 percent.

2016-2020 CIP Expenditures by Category



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.

Facilities & Drainage	2016	2016-2020
Cash	\$ 4,952,205	\$ 10,236,005
Bond	-	-
Combined sub-total	\$ 4,952,205	\$ 10,236,005
Roads & Bridges		
Cash	\$ 19,193,241	\$ 76,715,068
Bond	-	16,240,000
Other	39,481,125	117,513,140
Combined sub-total	\$ 58,674,366	\$ 210,468,208
Grand Total	\$ 63,626,571	\$ 220,704,213

Cash Funding

When cash funding is used, departmental budgets reflect the funding for their projects. For example, the Juvenile Detention Facility's 2016 budget includes capital improvements funding of \$129,318 to replace all of their Security System Access control computers. Allocating funding for cash-funded projects in this manner allows for accurate budgeting and analysis of the impact of projects on department 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

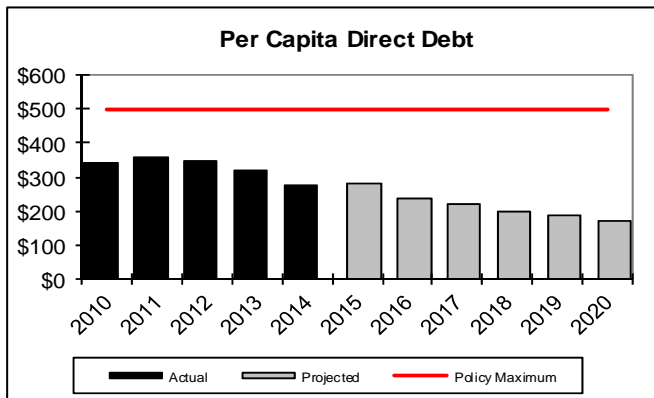
Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission, constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. The three major credit rating agencies (Moody's, Standard and Poor's and Fitch) rate Sedgwick County's bonds at the highest level of AAA, meaning the County is exceptionally positioned to meet its debt obligations. 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.

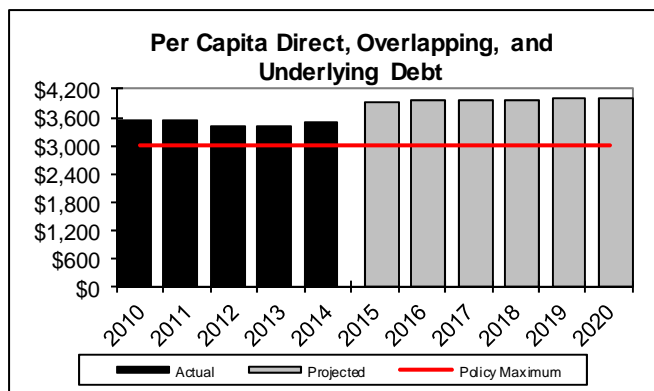
In October 2009, the BoCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; 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. The Policy 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.

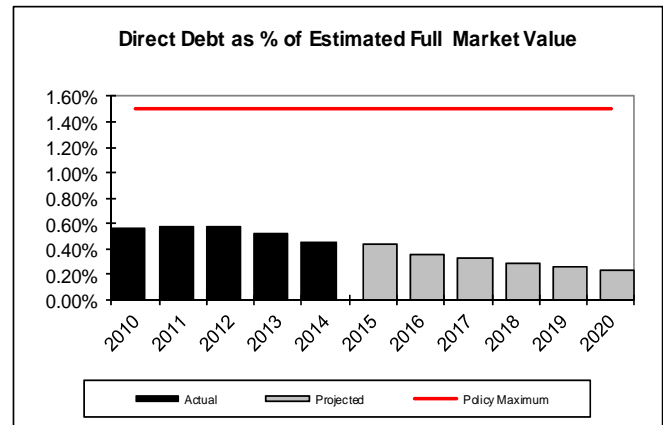
1) Per capita debt will not exceed \$500



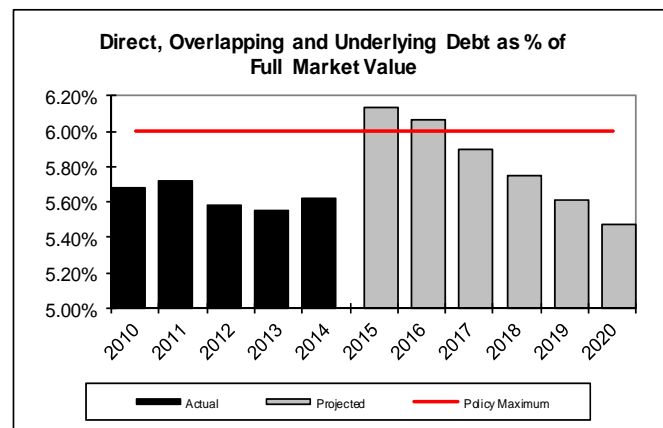
2) Per capita direct, overlapping and underlying debt will not exceed \$3,000



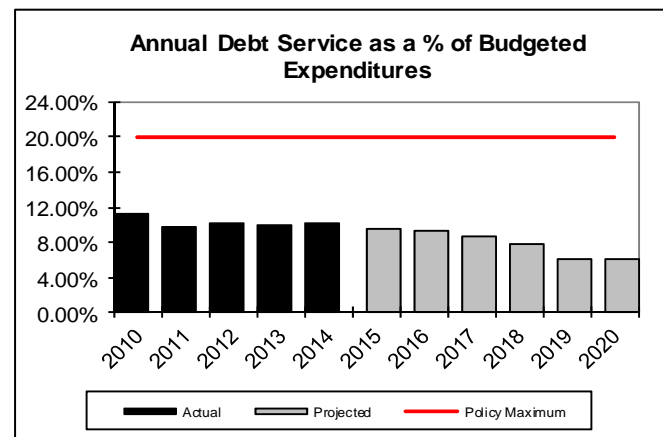
3) Direct debt as a percentage of estimated full market value will not exceed 1.5 percent



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 20 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 goal of reducing, if not eliminating, the use of debt 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. Facility Project Services assists departments 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 departments' respective division directors. The prioritized requests, in turn, are submitted to Facility 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 department requests was initially unconstrained. After several meetings that included presentations from departments and divisions on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing. 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 2016-2020 program included:

- meeting legal mandates
- responding to public safety needs
- maintaining existing assets
- reducing or offsetting costs
- contributing to the County's financial or community sustainability
- meeting County Commission priorities

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 2016 Capital Budget at \$4,952,205 to cover essential facility and drainage. 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 2016-2020 CIP, the CIP Committee consisted of Chris Chronis, Chief Financial Officer and Committee Chair; Ron Holt, Assistant County Manager; David Spears, Public Works Director and County Engineer; Marv Duncan, Public Safety Director; Steve Claassen, Facilities Director; and John Schlegel, Director of Planning, Metropolitan Area Planning Department. Support is provided by the Facilities Department, 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.

Numerous projects that were originally planned for 2016 and 2017 have been moved to the watch list in order to attain the BoCC goals of eliminating the use of debt as a financing tool for projects, and of reducing the forecasted deficit for 2016. Projects that have been transferred to the watch list include:

- Partial funding for Compliance with the Americans with Disabilities Act (ADA)
- Construction of a new EMS Northeast Post
- Construction of an EMS Garage Facility
- Regional Forensic Science Center DNA Lab Addition
- Sedgwick County Park Pond Bank Stabilization and Paving
- Adult Detention First Floor Visitation Remodel & Courthouse Space
- Adult Detention Addition & Courthouse Space
- Munger Remodel - 2nd & 3rd Floors
- R274: 183rd St. W. from 23rd St. S. to 39th St. S.

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

The Metropolitan Transportation Plan (MTP) 2035

The MTP 2035 is the blueprint for all regionally significant transportation projects through 2035. It is a 25-year strategic plan for maintaining and improving mobility within and through the region. It increases effective use of the region's investments and promotes transportation services and infrastructure that are consistent with the overall desires of residents. The MTP 2035 discusses all modes of transportation in the region, includes an inventory of existing conditions, identifies needs, and provides recommendations. The MTP 2035 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.

The vision for MTP 2035 is to have a multimodal transportation system in 2035 that will be safe, efficient, accessible and affordable.

Objectives for the MTP 2035 are concrete and specific

items that build upon the vision and goals. The MTP Project Advisory Committee developed 11 objectives for the MTP 2035; four were selected to be short-term objectives. The short-term objectives will receive extra attention during the first five years of the plan. The four short-term objectives that were selected by the MTP-PAC are to:

- Select projects that demonstrate the greatest overall improvement of the system;
- Maintain air quality attainment status;
- Increase multimodal options and access; and
- Decrease the number of transportation-related wrecks, injuries, and fatalities.

The MTP 2035 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. A number of recommendations for roadways are identified including:

- Add roadway capacity at needed locations to serve traffic growth and development;
- Increase the length of on-ramps and off-ramps;
- Develop and implement comprehensive access management guidelines for arterial and collector streets;
- Consolidate the number of driveways on major streets;
- Pave rural roadways;
- Add shoulders to rural roadways;
- Add capacity to two-lane roadways where it is warranted by traffic volumes;
- Coordinate traffic signals to optimize existing roadway capacity;
- Incorporate pavement management system technologies into the roadway network;
- Apply complete street principles such as sidewalks, bicycle lanes, and bus lanes to new roadways being built and when existing roadways are rebuilt; and
- Incorporate Intelligent Transportation System (ITS) technologies into the roadway network.

For context, the following highlights were also included in the 2020 Transportation Plan:

1. Maintenance costs from 1993 to 2020 were estimated to be \$307 million for Sedgwick County and \$182 million for Wichita (in 1994 dollars). Sedgwick County's costs are significant due to the large backlog of bridges

needing reconstruction and the extensive paved road system that is to be reconditioned over the 27-year planning period.

2. It noted the purpose of the County Road System is to:

- Connect cities in Sedgwick County to each other;
- Connect to other cities in adjoining counties;
- Provide modern all-weather farm-to-market roads; and
- Generally provide for quick, efficient movement across the County in all directions.

The 2030 update, accomplished in 1999, provided several important revisions to the basic plan. It identified system changes made in the first five years of the plan (1994-1999), examined the traffic problems in 1997, and identified those sections on major arterial streets experiencing high traffic demand beyond the desired service levels in 1997. These sections were consequently identified as areas of congestion. It detailed proposed improvements between 2000 and 2030, potential residual problems and anticipated financing requirements from various sources.

In 2005, the Wichita Area Metropolitan Planning Organization (WAMPO) updated the 2030 Long Range Transportation Plan (LRTP). This update, approved on August 25, 2005, refreshed the plan and enhanced the value of the plan as a tool for public and private decision makers. The objective is to continue to help public policymakers make cost effective transportation-related decisions, and aid business owners and individuals in developing or selecting locations that are suitable for business or residences.

How the CIP Addresses Mandates in the MTP 2035 Plan

Sedgwick County's 2016-2020 Capital Improvement Program continues to address many of the significant transportation issues noted in the latest revision to the 2035 Transportation Plan. The CIP also fulfills the County's responsibility to maintain existing paved roads in the County and its statutory duty to maintain connecting links in most cities in the County. Examples in the plan include:

- The creation of a Cold Mix and Gravel Road Replacement Program to replace up to five miles per year of existing cold mix asphalt

roads in poor condition or replacement of County or township gravel roads where traffic volumes justify conversion to paved roads.

- The construction of a multi-use path to connect the existing path systems in Derby to the existing path systems in Mulvane in 2018.

The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. Equally important, on a five year rotating schedule, each mile of County road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain state project funding to address other issues identified in the 2035 plan, such as the freeway system and crossings over the floodway. For example:

- Beginning in 2016, Sedgwick County has committed to providing the local match to KDOT funding for the first phase of a \$116 million dollar project to replace 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, 57 (9.6 percent) of Sedgwick County's bridges are structurally deficient or functionally obsolete. This is much better than the current rate for the entire nation (23.9 percent) and Kansas (16.9 percent). The 16 bridges planned for this CIP should help address the issue.

Planned 2016-2020 CIP Bridge Construction	
Year	Number Planned
2016	7
2017	4
2018	3
2019	4
2020	1
Total	19

Financial Summaries and Project Pages

Financial summaries and project pages follow the Executive Summary that provide detailed information for each project recommended to the BoCC.

Significant Current and Recently Completed CIP Projects

Preventive Road Maintenance

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$48.3 million	\$28.3 million

Preventive maintenance work is performed by contract or purchase of materials for overlays, seals, shoulders or asphalt on a rotating five-year schedule. When timely preventive maintenance is not performed, roads deteriorate and at a certain point must be replaced with new pavement. The life cycle cost of roads is reduced by performing regular pavement maintenance.

Interchange at I-235 and US-54 (Phase I)

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$867,698	
Bond	\$1.3 million	
Other	\$113.8 million	—

The Board of County Commissioners approved County participation in this Kansas Department of Transportation

Project on May 18, 2011. The County share of the project will be \$11,600,000. The project is expected to begin in 2016 and extend through 2018. The interchange is a high priority project in both the region and the State.



Cold Mix and Gravel Road Replacement Program

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$6.3 million	—

A new program beginning in 2016, the Cold Mix and Gravel Road Replacement

Program will replace existing cold mix asphalt roads that are in poor condition or will convert County or township gravel roads to paved roads where traffic volumes justify conversion. In each year of the CIP, up to five miles of roads will be selected based on traffic counts, road condition and expected growth of traffic counts.

Law Enforcement Training Center

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$2.7 million	—

A new Law Enforcement Training Center is necessary to adequately meet the needs of the Wichita

Police and Sedgwick County Sheriff Departments. The current facility is housed in a former USD 259 elementary school built in 1958. Neither tenants nor the school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. The new facility will jointly use space and create natural synergies for law enforcement training and it has regional potential.

The new Law Enforcement Training Center will be a joint effort of Sedgwick County and the City of Wichita with an equal contribution from the City of Wichita in 2016.

Repair EMS Post 8

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$210,800	—

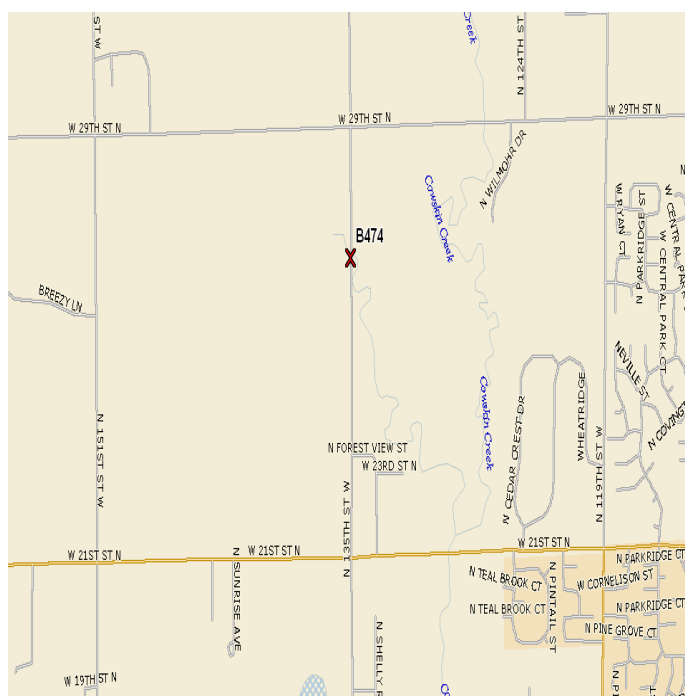
EMS Post 8 was originally a shared facility with Sedgwick County Fire District 1 and there were no other full-time EMS services available north of this location at the time this Post was built. The ambulance at this location provides coverage to approximately 219 square miles with approximately 33,000 residents.

Currently, only EMS is operating out of this building and combined with the age, condition, size, maintenance needs and utility costs, the facility is

Page 717

Project Overview		
Funding Type	Project Allocation	Expenditures to date
Cash	\$1.2 million	—

sufficiency rating of 18.9 and is structurally deficient. The load limit for this bridge is 10/15/26 and it has a traffic count of 1,483.



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2016-2020

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2016-2020 CIP Appropriations Plan			2016	2017	2018	2019	2020	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
726	Facility	Compliance with the Americans with Disabilities Act (ADA)	247,016	504,599	511,392	318,757	-	1,581,764
727		Outdoor Warning Device replacements and new installations	100,000	110,000	110,000	110,000	110,000	540,000
728		Juvenile Detention security system and PC replacement	129,318	-	-	-	-	129,318
729		Replace Roofs - County-Owned Buildings	169,968	81,924	995,655	-	640,107	1,887,654
730		Replace exterior joint sealant Adult Detention - North Addition	-	163,272	-	-	-	163,272
731		Replace parking lots on County property	-	-	340,393	-	1,287,701	1,628,094
732		Adult Field Services video surveillance system	49,274	-	-	-	-	49,274
733		Repair EMS Post 8	210,800	-	-	-	-	210,800
734		Construct New EMS SE Post	1,395,829	-	-	-	-	1,395,829
735		Law Enforcement Training Center	2,650,000	-	-	-	-	2,650,000
Totals			4,952,205	859,795	1,957,440	428,757	2,037,808	10,236,005

ROADS AND BRIDGES

2016-2020 CIP Appropriations Plan			2016	2017	2018	2019	2020	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
736	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
737		R175: Preventive Maintenance on Selected Roads	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000
738		R264: Miscellaneous Drainage Projects	500,000	500,000	500,000	500,000	550,000	2,550,000
739		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	661,000	661,000	661,000	661,000	3,305,000
740		R331: Traffic Control Maintenance and Construction	550,000	550,000	550,000	550,000	550,000	2,750,000
741		R334: Interchange at I-235 and US-54 (Phase 1)	40,012,823	40,012,823	36,006,823	-	-	116,032,469
742		R338: 93rd St. North from Meridian to Seneca	600,000	-	-	-	-	600,000
743		R341: South Area Parkway from K-15 to US-81	-	-	1,000,000	-	-	1,000,000
744		R342: Cold Mix and Gravel Road Replacement Program	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
745		R343: Multi-use path on Rock Road from Derby to Mulvane	-	-	404,482	1,000,000	-	1,404,482
Totals			53,023,823	52,923,823	50,322,305	13,911,000	12,961,000	183,141,951



ROADS AND BRIDGES (continued)

2016-2020 CIP Appropriations Plan			2016	2017	2018	2019	2020	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
746	Bridges	B461: Special Bridge Inspection and Engineering Services	100,000	100,000	100,000	100,000	100,000	500,000
747		B464: Bridge Designs for Off System Federal Funding	120,000	120,000	120,000	120,000	120,000	600,000
748		B466: Bridge on 71st St. South between 247th St. West and 263rd St. West	300,000	-	-	-	-	300,000
749		B467: Bridge on 39th St. South between 327th St. West and 343rd St. West	-	1,624,000	-	-	-	1,624,000
750		B471: Bridge on 53rd St. North between 231st St. West and 247th St. West	-	707,500	-	-	-	707,500
751		B472: Bridge on 295th St. West between 45th St. North and 53rd St. North	40,000	-	558,250	-	-	598,250
752		B473: Bridge on Broadway between 117th St. North and 125th St. North	-	1,215,912	-	-	-	1,215,912
753		B474: Bridge on 135th St. West between 21st St. North and 29th St. North	1,207,705	-	-	-	-	1,207,705
754		B475: Bridge on 295th St. West between 93rd St. North and 101st St. North	60,000	390,000	-	-	-	450,000
755		B476: Bridge on 95th St. South between 151st St. West and 167th St. West	60,000	700,000	-	-	-	760,000
756		B477: Bridge on Clifton between 55th St. South and 63rd St. South	400,000	-	-	-	-	400,000
757		B478: Bridge on Pawnee between 127th St. East and 143rd St. East	803,919	-	-	-	-	803,919
758		B479: Pawnee between 143rd St. East and 159th St. East	803,919	-	-	-	-	803,919
759		B481: Bridge Redeck on 151st St. West between 77th St. North and 85th St. North	300,000	-	-	-	-	300,000
760		B482: Bridge Redeck on Hydraulic between 69th St. North and 77th St. North	-	800,000	-	-	-	800,000
761		B483: Bridge Redeck on MacArthur over Big Arkansas River	1,000,000	-	-	-	-	1,000,000
762		B484: Bridge on 95th St. South between Broadway and KTA	-	100,000	100,000	1,471,750	-	1,671,750
763		B485: Bridge on 151st St. West over Ninnescah River	-	350,000	50,000	50,000	6,060,000	6,510,000
764		B488: Bridge on 215th St. West between 13th St. North and 21st St. North	-	100,000	100,000	812,000	-	1,012,000
765		B489: Bridge on Hydraulic between 111th St. South and 119th St. South	200,000	100,000	1,720,552	-	-	2,020,552
766		B490: Bridge on 143rd St. East between Harry and Pawnee	50,000	100,000	657,500	-	-	807,500
767		B491: Bridge on 71st St. South between Webb and Greenwich	100,000	100,000	812,000	-	-	1,012,000
768		B492: Bridge on 103rd St. South between 103rd St. West and 119th St. West	-	40,000	100,000	406,000	-	546,000
769		B493: Bridge on 199th St. West between Central and 13th St. North	-	100,000	100,000	1,370,250	-	1,570,250
770	Roads and Bridges Funds	105,000	-	-	-	-	105,000	
Totals			5,650,543	6,647,412	4,418,302	4,330,000	6,280,000	27,326,257
Facility & Drainage Totals			4,952,205	859,795	1,957,440	428,757	2,037,808	10,236,005
Road & Bridge Totals			58,674,366	59,571,235	54,740,607	18,241,000	19,241,000	210,468,208
Grand Totals			63,626,571	60,431,030	56,698,047	18,669,757	21,278,808	220,704,213



FACILITIES AND DRAINAGE

2016-2020 CIP Funding Schedule			Prior Yr CIP	2016			2017			2018		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
726	Facility	Compliance with the Americans with Disabilities Act (ADA)	353,363	247,016	-	-	504,599	-	-	511,392	-	-
727		Outdoor Warning Device replacements and new installations	100,000	100,000	-	-	110,000	-	-	110,000	-	-
728		Juvenile Detention security system PC replacement	-	129,318	-	-	-	-	-	-	-	-
729		Replace Roofs - County-Owned Buildings	43,619	169,968	-	-	81,924	-	-	995,655	-	-
730		Replace exterior joint sealant Adult Detention - North Addition	-	-	-	-	163,272	-	-	-	-	-
731		Replace Parking Lots on County Property	24,721	-	-	-	-	-	-	340,393	-	-
732		Adult Field Services Video Surveillance System	-	49,274	-	-	-	-	-	-	-	-
733		Repair EMS Post 8	-	210,800	-	-	-	-	-	-	-	-
734		Construct New EMS SE Post	-	1,395,829	-	-	-	-	-	-	-	-
735		Law Enforcement Training Center	-	2,650,000	-	-	-	-	-	-	-	-
Facility Annual Total by Funding Source			521,703	4,952,205	-	-	859,795	-	-	1,957,440	-	-
Facility Combined Funding Total			168,340	4,952,205			859,795			1,957,440		
Facilities and Drainage Total by Funding Source				4,952,205	-	-	859,795	-	-	1,957,440	-	-
Facilities and Drainage Combined Funding Total			168,340	4,952,205			859,795			1,957,440		

ROADS AND BRIDGES

2016-2020 CIP Funding Schedule			Prior Yr. CIP	2016			2017			2018		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
736	Roads	R134: Utility Relocation & Right Of Way	800,000	200,000	-	-	200,000	-	-	200,000	-	-
737		R175: Preventive Maintenance on Selected Roads	36,100,000	9,250,000	-	-	9,750,000	-	-	9,750,000	-	-
738		R264: Miscellaneous Drainage Projects	1,700,000	500,000	-	-	500,000	-	-	500,000	-	-
739		R328: Northwest Bypass Right of Way Acquisition (K-254)	991,500	325,000	-	336,000	325,000	-	336,000	325,000	-	336,000
740		R331: Traffic Control Maintenance and Construction	1,280,000	550,000	-	-	550,000	-	-	550,000	-	-
741		R334: Interchange at I-235 and US-54 (Phase 1)	-	867,698	-	39,145,125	-	867,698	39,145,125	-	461,698	35,545,125
742		R338: 93rd St. North from Meridian to Seneca	-	600,000	-	-	-	-	-	-	-	-
743		R341: South Area Parkway from K-15 to US-81	-	-	-	-	-	-	-	1,000,000	-	-
744		R342: Cold Mix and Gravel Road Replacement Program	-	1,250,000	-	-	1,250,000	-	-	1,250,000	-	-
745		R343: Multi-use Path on Rock Road from Derby to Mulvane	-	-	-	-	-	-	-	276,717	-	127,765
Roads Total by Funding Source				13,542,698	-	39,481,125	12,575,000	867,698	39,481,125	13,851,717	461,698	36,008,890
Roads Combined Funding Total			40,071,500	53,023,823			52,923,823			50,322,305		



2019			2020			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
318,757	-	-	-	-	-	1,581,764	-	-	1,581,764
110,000	-	-	110,000	-	-	540,000	-	-	540,000
-	-	-	-	-	-	129,318	-	-	129,318
-	-	-	640,107	-	-	1,887,654	-	-	1,887,654
-	-	-	-	-	-	163,272	-	-	163,272
-	-	-	1,287,701	-	-	1,628,094	-	-	1,628,094
-	-	-	-	-	-	49,274	-	-	49,274
-	-	-	-	-	-	210,800	-	-	210,800
-	-	-	-	-	-	1,395,829	-	-	1,395,829
-	-	-	-	-	-	2,650,000	-	-	2,650,000
428,757	-	-	2,037,808	-	-	10,236,005	-	-	10,236,005
428,757			2,037,808						
428,757	-	-	2,037,808	-	-	10,236,005	-	-	10,236,005
428,757			2,037,808						

2019			2020			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
9,750,000	-	-	9,750,000	-	-	48,250,000	-	-	48,250,000
500,000	-	-	550,000	-	-	2,550,000	-	-	2,550,000
325,000	-	336,000	325,000	-	336,000	1,625,000	-	1,680,000	3,305,000
550,000	-	-	550,000	-	-	2,750,000	-	-	2,750,000
-	-	-	-	-	-	867,698	1,329,396	113,835,375	116,032,469
-	-	-	-	-	-	600,000	-	-	600,000
-	-	-	-	-	-	1,000,000	-	-	1,000,000
1,250,000	-	-	1,250,000	-	-	6,250,000	-	-	6,250,000
-	-	1,000,000	-	-	-	276,717	-	1,127,765	1,404,482
12,575,000	-	1,336,000	12,625,000	-	336,000	65,169,415	1,329,396	116,643,140	183,141,951
13,911,000			12,961,000						

ROADS AND BRIDGES (continued)

2016-2020 CIP Funding Schedule			Prior Yr CIP	2016			2017			2018		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
746	Bridges	B461: Special Bridge Inspection and Engineering Services	650,000	100,000	-	-	100,000	-	-	100,000	-	-
747		B464: Bridge Designs for Off System Federal Funding	400,000	120,000	-	-	120,000	-	-	120,000	-	-
748		B466: Bridge on 71st St. South between 247th St. West and 263rd St. West	-	300,000	-	-	-	-	-	-	-	-
749		B467: Bridge on 39th St. South between 327th St. West and 343rd St. West	160,000	-	-	-	-	1,624,000	-	-	-	-
750		B471: Bridge on 53rd St. North between 231st St. West and 247th St. West	70,000	-	-	-	200,000	507,500	-	-	-	-
751		B472: Bridge on 295th St. West between 45th St. North and 53rd St. North	-	40,000	-	-	-	-	-	-	558,250	-
752		B473: Bridge on Broadway between 117th St. North and 125th St. North	93,000	-	-	-	155,110	1,060,802	-	-	-	-
753		B474: Bridge on 135th St. West between 21st St. North and 29th St. North	90,000	1,207,705	-	-	-	-	-	-	-	-
754		B475: Bridge on 295th St. West between 93rd St. North and 101st St. North	-	60,000	-	-	80,000	-	310,000	-	-	-
755		B476: Bridge on 95th St. South between 151st St. West and 167th St. West	-	60,000	-	-	140,000	-	560,000	-	-	-
756		B477: Bridge on Clifton between 55th St. South and 63rd St. South	-	400,000	-	-	-	-	-	-	-	-
757		B478: Bridge on Pawnee between 127th St. East and 143rd St. East	-	803,919	-	-	-	-	-	-	-	-
758		B479: Pawnee between 143rd St. East and 159th St. East	-	803,919	-	-	-	-	-	-	-	-
759		B481: Bridge Redeck on 151st St. West between 77th St. North and 85th St. North	-	300,000	-	-	-	-	-	-	-	-
760		B482: Bridge Redeck on Hydraulic between 69th St. North and 77th St. North	503,750	-	-	-	800,000	-	-	-	-	-
761		B483: Bridge Redeck on MacArthur over Big Arkansas River	50,000	1,000,000	-	-	-	-	-	-	-	-
762		B484: Bridge on 95th St. South between Broadway and KTA	-	-	-	-	100,000	-	-	100,000	-	-
763		B485: Bridge on 151st St. West over Ninnescah River	-	-	-	-	350,000	-	-	50,000	-	-
764		B488: Bridge on 215th St. West between 13th St. North and 21st St. North	-	-	-	-	100,000	-	-	100,000	-	-
765		B489: Bridge on Hydraulic between 111th St. South and 19th St. South	-	200,000	-	-	100,000	-	-	-	1,720,552	-
766		B490: Bridge on 143rd St. East between Harry and Pawnee	-	50,000	-	-	100,000	-	-	150,000	507,500	-
767		B491: Bridge on 71st St. South between Webb and Greenwich	-	100,000	-	-	100,000	-	-	-	812,000	-
768		B492: Bridge on 103rd St. South between 103rd St. West and 119th St. West	-	-	-	-	40,000	-	-	100,000	-	-
769		B493: Bridge on 199th St. West between Central and 13th St. North	-	-	-	-	100,000	-	-	100,000	-	-
770		Roads and Bridges Funds	-	105,000	-	-	-	-	-	-	-	-
Bridges Total by Funding Source			-	5,650,543	-	-	2,585,110	3,192,302	870,000	820,000	3,598,302	-
Bridges Combined Funding Total			2,016,750	5,650,543			6,647,412			4,418,302		

Roads and Bridges Total by Funding Source				19,193,241	-	39,481,125	15,160,110	4,060,000	40,351,125	14,671,717	4,060,000	36,008,890
Roads and Bridges Combined Funding Total			42,088,250	58,674,366			59,571,235			54,740,607		

2016-2020 CIP Total by Funding Source				24,145,446	-	39,481,125	16,019,905	4,060,000	40,351,125	16,629,157	4,060,000	36,008,890
2016-2020 CIP Combined Funding Total				63,626,571			60,431,030			56,698,047		



2019			2020			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
100,000	-	-	100,000	-	-	500,000	-	-	500,000
120,000	-	-	120,000	-	-	600,000	-	-	600,000
-	-	-	-	-	-	300,000	-	-	300,000
-	-	-	-	-	-	-	1,624,000	-	1,624,000
-	-	-	-	-	-	200,000	507,500	-	707,500
-	-	-	-	-	-	40,000	558,250	-	598,250
-	-	-	-	-	-	155,110	1,060,802	-	1,215,912
-	-	-	-	-	-	1,207,705	-	-	1,207,705
-	-	-	-	-	-	140,000	-	310,000	450,000
-	-	-	-	-	-	200,000	-	560,000	760,000
-	-	-	-	-	-	400,000	-	-	400,000
-	-	-	-	-	-	803,919	-	-	803,919
-	-	-	-	-	-	803,919	-	-	803,919
-	-	-	-	-	-	300,000	-	-	300,000
-	-	-	-	-	-	800,000	-	-	800,000
-	-	-	-	-	-	1,000,000	-	-	1,000,000
-	1,471,750	-				200,000	1,471,750	-	1,671,750
50,000	-	-	2,000,000	4,060,000		2,450,000	4,060,000	-	6,510,000
-	812,000	-				200,000	812,000	-	1,012,000
-	-	-	-	-	-	300,000	1,720,552	-	2,020,552
-	-	-	-	-	-	300,000	507,500	-	807,500
-	-	-	-	-	-	200,000	812,000	-	1,012,000
-	406,000	-	-	-	-	140,000	406,000	-	546,000
-	1,370,250	-	-	-	-	200,000	1,370,250	-	1,570,250
-	-	-	-	-	-	105,000	-	-	105,000
270,000	4,060,000	-	2,220,000	4,060,000	-	11,545,653	14,910,604	870,000	27,326,257
4,330,000				6,280,000					
12,845,000	4,060,000	1,336,000	14,845,000	4,060,000	336,000	76,715,068	16,240,000	117,513,140	210,468,208
18,241,000				19,241,000					
13,273,757	4,060,000	1,336,000	16,882,808	4,060,000	336,000	86,951,073	16,240,000	117,513,140	220,704,213
18,669,757				21,278,808					

Project Name Compliance with the Americans with Disabilities Act (ADA)
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
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 2016 - 2019 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	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	353,363	247,016	504,599	511,392	318,757		1,581,764
Total	353,363	247,016	504,599	511,392	318,757		1,581,764

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash	353,363	247,016	504,599	511,392	315,757		1,578,764
Total	353,363	247,016	504,599	511,392	315,757		1,578,764

Project Name Outdoor Warning Device replacements and new installations
Requestor/Title/Department Randy Duncan, Director Sedgwick County Emergency Management
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	2016	2017	2018	2019	2020	Total
Cash	1,200	1,200	1,200	1,200	1,200	6,000
Total	1,200	1,200	1,200	1,200	1,200	6,000

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	100,000	100,000	110,000	110,000	110,000	110,000	540,000
Total	100,000	100,000	110,000	110,000	110,000	110,000	540,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash	100,000	100,000	110,000	110,000	110,000	110,000	540,000
Total	100,000	100,000	110,000	110,000	110,000	110,000	540,000

Project Name Juvenile Detention Security System PC replacement
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose Replacement

Project Description:

Location 700 South Hydraulic

Scope of Work to be Performed:

Replacement of all Juvenile Detention Security System's Access control PC's, touch screen monitors and associated software and licensing.

Project Need/Justification:

Currently there are 12 Security Control PC's and monitors within the Juvenile Detention Facility. Each of the pc's control the security functions for various areas of the facility; from viewing multiple security cameras, securing/unsecuring doors, turning on/off cell lights and control cell to room intercom functions. Part of this security system is for the programming of proximity cards for the buildings secure areas. Current PC's are all XP models with outdated software and are no longer supported. All PC's operate 24/7 and are past the life expectancy. Replacement of the PC's will require updated proprietary software versions as well as licensing.

Consequences of Delaying or Not Performing the Work Outlined:

If a failure of current system/PC's occurs; the area/zone affected within the detention facility will have a loss of all security functions and significantly compromises the safety and security of all occupants in the facility.

Describe Project's Impact on Operating Budget:

none

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
-------------	------	------	------	------	------	-------

Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		129,318					129,318
Total		129,318					129,318

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		129,318					129,318
Total		129,318					129,318

Project Name Replace Roofs - County-Owned Buildings
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
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 replacements planned are the District Attorney's wing of the Main Courthouse as well as the south half of the Sedgwick County Adult Detention Facility in 2018.

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. 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 2018.

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	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	43,619	169,968	81,924	995,655		640,107	1,887,654
Total	43,619	169,968	81,924	995,655		640,107	1,887,654

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash	43,619	169,968	81,924	995,655		640,107	1,887,654
Total	43,619	169,968	81,924	995,655		640,107	1,887,654

Project Name Replace Exterior Joint Sealant Adult Detention - North Add.
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose Improvement

Project Description:

Location 141 W. Elm

Scope of Work to be Performed:

Replace joint sealant for pre-cast concrete panels at the Sedgwick County Adult Detention Facility (North addition). Work includes removal of existing sealant from all exterior horizontal and vertical pre-cast joints, removal of all sealant from thirteen interior gyms located in pods, and properly cleaning and preparing joints for new backer rods and two part joint sealant. Sealant inside gyms will receive "pick proof" sealant to prevent vandalism.

Project Need/Justification:

Current sealant is failing in places but the majority still has a few years of useful life remaining. Pre-cast construction is reliant upon the sealant between panels to maintain the integrity of the exterior envelope of the building. The South Housing unit sealant was replaced in 2008. The need to totally replace sealant for the North addition is projected for 2015.

Consequences of Delaying or Not Performing the Work Outlined:

Without functioning precast wall panel sealant, damage is likely to structural steel weld plates that connect the pre-cast to the poured in place concrete structure, pre-cast panel deterioration will occur, increased utility costs will result and increased potential for mold and pests become problems.

Describe Project's Impact on Operating Budget:

There is no significant impact on the operating budget anticipated.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			163,072				163,072
Contractual Services			200				200
Total			163,272				163,272

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other			163,272				163,272
Total			163,272				163,272

Project Name Replace Parking Lots on County Property
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
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	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	24,721			340,393		1,287,701	1,628,094
Total	24,721			340,393		1,287,701	1,628,094

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash	24,721			340,393		1,287,701	1,628,094
Total	24,721			340,393		1,287,701	1,628,094

Project Name Adult Field Services Video Surveillance System
Requestor/Title/Department Mark Masterson, Director Sedgwick County Department of Corrections
Project Purpose New

Project Description:

Location 905 N. Main

Scope of Work to be Performed:

Install video surveillance system at the Adult Intensive Supervision Program (AISP) office located at 905 N. Main. The proposed system includes cameras in multiple locations to monitor activity in lobbies, all interior hallways (18 cameras total) and the entire exterior perimeter (12 cameras total). Monitors will be installed at the reception desks located on the main floor and in the basement. AISP currently has one camera in their lobby. This camera was transferred from JRBR.

Project Need/Justification:

AISP is the most widely used program in the Department of Corrections, with an average daily population of 1,600 felony offenders under community supervision. Installing a video surveillance system will provide increased safety and security for our clients and staff. Over the years, staff have experienced damage to vehicles and theft of personal belongings. One staff member even had tires stolen off her vehicle while parked in the AISP parking lot during normal business hours. Having a surveillance system would also make it possible to retrieve video of client altercations that occur in the parking lot and lobby areas.

Consequences of Delaying or Not Performing the Work Outlined:

The safety and security of clients and staff is impacted.

Describe Project's Impact on Operating Budget:

System maintenance costs will be included in the annual funding application to the Kansas Department of Corrections. This project is ranked #1 out of 5 by the Public Safety Director.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		49,274					49,274
Total		49,274					49,274

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		49,274					49,274
Total		49,274					49,274

Project Name Repair EMS Post 8
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose Maintenance

Project Description:

Location 501 E. 53rd Street North, Wichita, KS 67219

Scope of Work to be Performed:

EMS Post 8 was originally a shared facility with SCFD #1. Currently, only EMS operates out of this facility and staffs a crew 24 hours a day, 7 days per week. Repairing the facility would enable the Department to better serve the citizens of north Wichita and Sedgwick County.

Project Need/Justification:

When this facility was constructed it was a joint venture with SCFD #1 and there were no other full time EMS services available north of this location. Since that time, the Department has established an ambulance in Valley Center. In addition the age, condition, size, maintenance needs, and utility costs of the facility are becoming burdensome and overly expensive. Repairing this facility would enable the Department to better serve the citizens of north Wichita and Sedgwick County. The ambulance at this location provides coverage to approximately 219 square miles with approximately 33,000 residents.

Consequences of Delaying or Not Performing the Work Outlined:

Facility maintenance, utility costs, grounds upkeep, and other costs associated with an aged, large facility will only continue to increase and are now the sole responsibility of EMS. Delaying, deferring, or not moving forward with the project will have a negative impact on the Department's fixed expenditure budget and it is no longer in the most optimal location for the delivery of services.

Describe Project's Impact on Operating Budget:

Recurring operating budget impact is similar to the current facility i.e. contractals, commodities. This project is ranked #4 out of 5 by the Public Safety Director.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		210,800					210,800
Total		210,800					210,800

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		210,800					210,800
Total		210,800					210,800

Project Name Construct New EMS SE Post
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose New

Project Description:

Location Southeast Wichita/Sedgwick County

Scope of Work to be Performed:

Construction of a new facility to be staffed with a crew 24 hours a day, 7 days per week to address increased call demand in the southeast area of Wichita and Sedgwick County, including the City of Derby. There is currently no facility in this area. This project is ranked #2 out of 5 by the Public Safety Director.

Project Need/Justification:

The southeast region of Wichita and Sedgwick County, including the City of Derby has experienced an 18% increase in call demand over the past three years. Recent projections indicate that the development and growth of the area will continue expanding with residential housing, businesses, and medical facilities such as physician offices, out-patient clinics, assisted living housing and skilled nursing homes. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding southeast corridor, a staff facility that provides 24/7 coverage is warranted.

Consequences of Delaying or Not Performing the Work Outlined:

Not approving, deferring, or delaying this project will result in further degradation of response times, system-wide stress, and directly hinders the ability to respond within agreed upon response time standards given the current and future demands for service in the southeast areas of Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries.

Describe Project's Impact on Operating Budget:

Current call demand and future projections indicate that this new facility would require 24 hour staffing, and the associated recurring personnel, contractual, and commodities costs.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
Contractual Services	10,128	10,490	10,870			31,488
Commodities		2,800	2,800			5,600
Equipment	215,000					215,000
Commodities	6,400					6,400
Personnel Services		640,589	659,806			1,300,395
Total	231,528	653,879	673,476			1,558,883

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		1,357,529					1,357,529
Commodities		38,300					38,300
Total		1,395,829					1,395,829

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		1,395,829					1,395,829
Total		1,395,829					1,395,829

Project Name Law Enforcement Training Center
Requestor/Title/Department Jeff Easter, Sedgwick County Sheriff
Project Purpose Improvement

Project Description:

Location East of I -135, South of K-96, off New York Street

Scope of Work to be Performed:

Provision of offices, classroom space and training areas to a to support Law Enforcement and 911 training at a site to be determined. This project will be a joint effort of Sedgwick County and the City of Wichita. This estimate of cost and funding is for the county's share of the project.

Project Need/Justification:

The current Law Enforcement Training Center does not adequately meet the needs of Wichita Police and Sedgwick County Sheriff Departments. It is housed in a former USD 259 elementary school built in 1958. Neither tenants nor school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. This proposed facility jointly uses space and creates natural synergies for law enforcement training and has regional potential.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to proceed with this project would mean the continued reliance on an aging, unsatisfactory former elementary school as the training facility. The existing facility has insufficient space, rapidly deteriorating heating and cooling systems, and inadequate technology to serve current needs.

Describe Project's Impact on Operating Budget:

The larger facility is expected to have increased operating costs, and estimates will be updated as a site is selected and the design is refined.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		2,650,000					2,650,000
Total		2,650,000					2,650,000

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		2,650,000					2,650,000
Total		2,650,000					2,650,000

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	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	800,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	800,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	800,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	800,000	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:

Preventative maintenance work is performed by contract or purchase of materials for overlays, seals, shoulders, cold mix asphalt, etc. on a rotating 5 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	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	36,100,000	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000
Total	36,100,000	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	36,100,000	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000
Total	36,100,000	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000

Project Name R264: Miscellaneous Drainage Projects
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

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	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	1,700,000	500,000	500,000	500,000	500,000	550,000	2,550,000
Total	1,700,000	500,000	500,000	500,000	500,000	550,000	2,550,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	1,700,000	500,000	500,000	500,000	500,000	550,000	2,550,000
Total	1,700,000	500,000	500,000	500,000	500,000	550,000	2,550,000

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 KDOT 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	2016	2017	2018	2019	2020	Total
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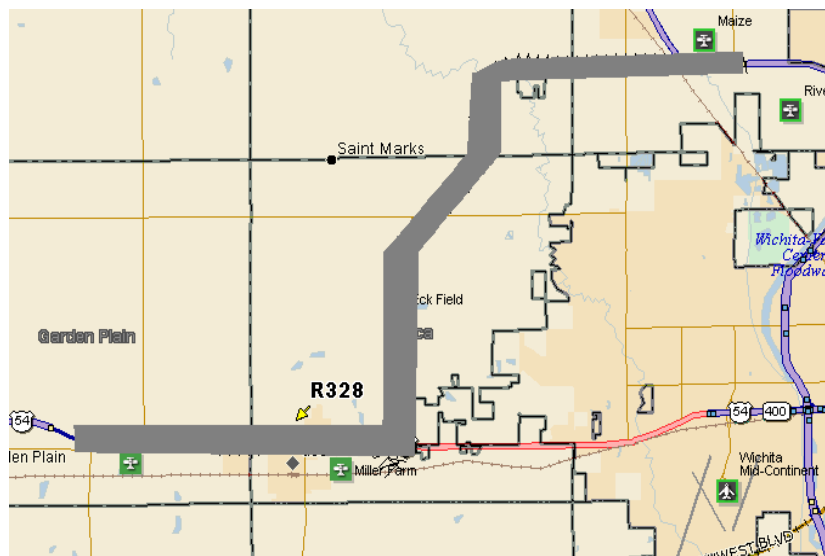
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		661,000	661,000	661,000	661,000	661,000	3,305,000
Total		661,000	661,000	661,000	661,000	661,000	3,305,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		325,000	325,000	325,000	325,000	325,000	1,625,000
Intergovernmental		336,000	336,000	336,000	336,000	336,000	1,680,000
Total		661,000	661,000	661,000	661,000	661,000	3,305,000



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	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	1,280,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	1,280,000	550,000	550,000	550,000	550,000	550,000	2,750,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	1,280,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	1,280,000	550,000	550,000	550,000	550,000	550,000	2,750,000

Project Name R334: Interchange at I-235 and US-54 (Phase 1)
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Interchange at I-235 and US-54 (Phase 1)

Scope of Work to be Performed:

Reconstruct interchange at I-235 and US-54 (Phase 1 of 4)

Road Number: N/A (Intersection of two state roads)

2012 Traffic Count by Mile: Not available

Project Need/Justification:

The Board of County Commissioners approved County participation in this Kansas Department of Transportation Project on May 18, 2011. The County share of the project will be \$11,600,000. The project is expected to begin in 2016 and extend through 2018. The interchange is a high priority project in both the region and the state.

Consequences of Delaying or Not Performing the Work Outlined:

Sedgwick County executed a written agreement to participate in the project funding.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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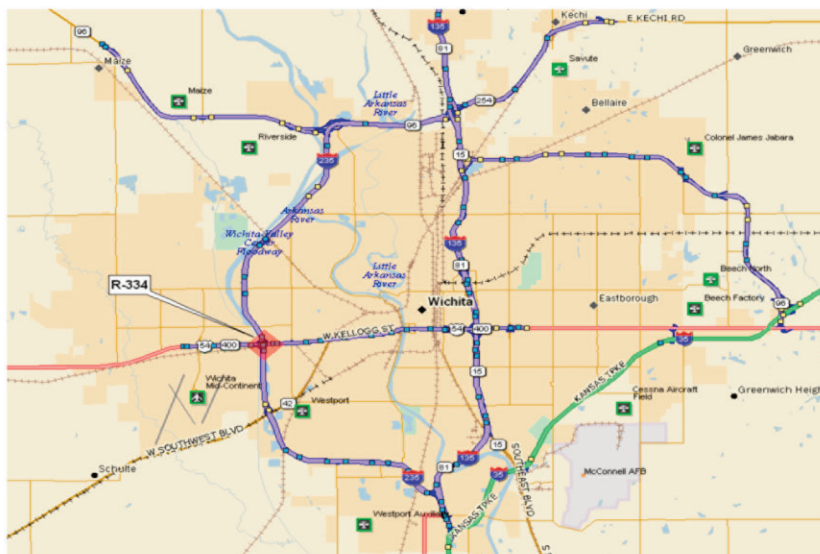
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		40,012,823	40,000,000	36,000,000			116,012,823
Debt Service			12,823	6,823			19,646
Total		40,012,823	40,012,823	36,006,823			116,032,469

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		867,698	867,698	461,698			2,197,094
Intergovernmental		39,145,125	39,145,125	35,545,125			113,835,375
Total		40,012,823	40,012,823	36,006,823			116,032,469



Project Name R338: 93rd St North from Meridian to Seneca
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location 93rd Street North from Meridian to Seneca

Scope of Work to be Performed:

Pave 93rd St North from Meridian to Seneca (Road Number 596-25) to the two lane rural standard.

Project Need/Justification:

2012 Traffic Count by Mile: N/A - Township Road

Consequences of Delaying or Not Performing the Work Outlined:

None

Describe Project's Impact on Operating Budget:

The County would take over maintenance for this road from a township upon completion of the project and the operating cost in the highway department would increase slightly.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		600,000					600,000
Total		600,000					600,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		600,000					600,000
Total		600,000					600,000



Project Name R341: South Area Parkway from K-15 to US-81
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location South Area Parkway from K-15 to US-81 (95th St. South)

Scope of Work to be Performed:

Design of Phase 1 of the South Area Parkway. This first segment would link K-15 to US-81 and includes a new crossing over the Arkansas River and the BNSF railroad. In this area, the parkway would follow the 95th St. South alignment. The project may include improvements for bicycle, pedestrian and equestrian users.

Project Need/Justification:

The South Area Transportation Study (SATS) took a long term look at regional transportation in the southern part of the County. The SATS recommended development of a parkway system following Greenwich Road, 95th St. South and 119th St. West as an alternative to a freeway system in the area. This project is consistent with the recommendations of the SATS.

Consequences of Delaying or Not Performing the Work Outlined:

An additional river crossing and a high capacity east west route is needed in the southern portion of the County to provide capacity for future traffic demand. Failure to move forward will delay implementation of these improvements and could lead to traffic congestion.

Describe Project's Impact on Operating Budget:

The construction of this segment would improve the transportation system in the southern part of the County.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

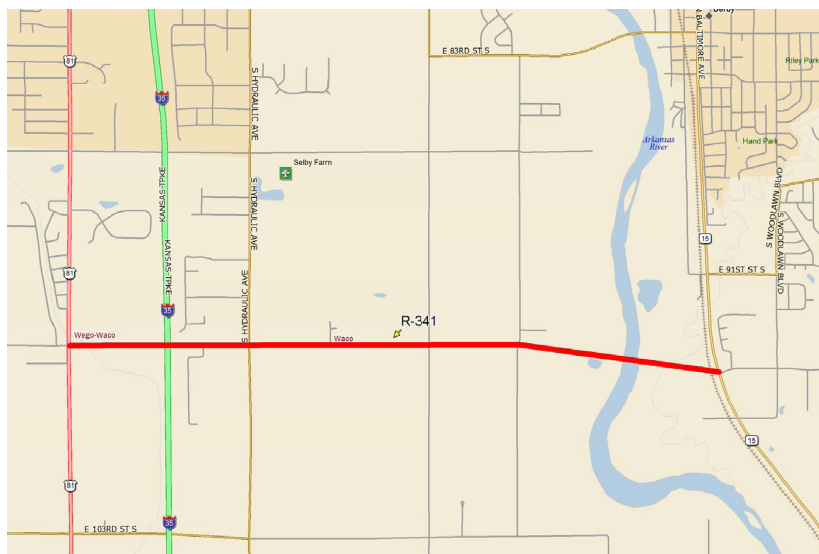
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements				1,000,000			1,000,000
Total				1,000,000			1,000,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other				1,000,000			1,000,000
Total				1,000,000			1,000,000



Project Name R342: Cold Mix and Gravel Road Replacement Program
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

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 replacement of County or township gravel roads where traffic volumes justify conversion to paved roads.

Project Need/Justification:

Up to 5 miles of roads would be selected each year based on traffic counts, road condition 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	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Total		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Total		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000

Project Name R343: Multi-use Path on Rock Road from Derby to Mulvane
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location Along Rock Road from Derby to Mulvane

Scope of Work to be Performed:

Construction of a multi-use path meeting Federal Highway Administration requirements to connect the existing path systems in Derby to the existing path systems in Mulvane.

Project Need/Justification:

Completion of the project would provide bicycle and pedestrian connections from Mulvane, through Derby and the Oaklawn Community, to the system in the City of Wichita. The WAMPO transportation plan encourages the development of alternative modes of transportation including bicycle and pedestrian travel.

Consequences of Delaying or Not Performing the Work Outlined:

The project has been awarded 80% federal funding. Failure to complete the project would result in the loss of the funds.

Describe Project's Impact on Operating Budget:

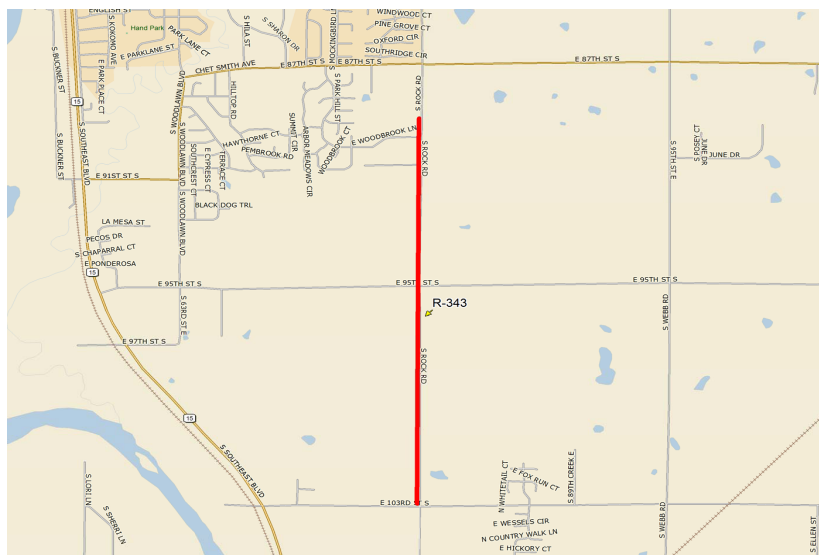
Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements				1,404,482			1,404,482
Total				1,404,482			1,404,482

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Intergovernmental					1,000,000		1,000,000
Other				276,717			276,717
Intergovernmental				127,765			127,765
Total				404,482	1,000,000		1,404,482



Project Name B461: Special Bridge Inspection and Engineering Services
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location Various

Scope of Work to be Performed:

Federal law requires regular inspection of all bridges listed in the National Bridge Inventory System (NBIS). Approximately 600 bridges maintained by Sedgwick County are listed in the NBIS. Some bridges may require special inspections, analysis, studies or design work that is beyond Public Works in-house capability or capacity. Contracts will be issued as needed to complete this work.

Project Need/Justification:

Contractual services are required to supplement the work of staff and provide specialized engineering services. KDOT performs some specialized inspections on a reimbursement basis for all counties in the state.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to complete required inspections could lead to sanctions from KDOT and unsafe conditions on County bridges.

Describe Project's Impact on Operating Budget:

Accurate information about bridge conditions helps the bridge engineer prioritize bridge repairs and replacements and reduces maintenance costs over time.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	650,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	650,000	100,000	100,000	100,000	100,000	100,000	500,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	650,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	650,000	100,000	100,000	100,000	100,000	100,000	500,000

Project Name B464: Bridge Designs for Off System Federal Funding
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Bridge Designs for Off System Federal Funding

Scope of Work to be Performed:

Contract for design of bridges that are eligible for construction with FHWA Off System Bridge funds. KDOT will hold an annual statewide call for off system bridge projects. They expect to have \$8,000,000 per year available. Sedgwick County prepares plans for eligible projects in order to position the projects for initial selection by KDOT or to utilize funds that can't be expended by other communities.

Project Need/Justification:

Sedgwick County has nearly 600 bridges to maintain. Every opportunity for replacement funding must be pursued.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to obtain federal funding that could be used on Sedgwick County projects.

Describe Project's Impact on Operating Budget:

Older bridges are more expensive to maintain than newer bridges.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	400,000	120,000	120,000	120,000	120,000	120,000	600,000
Total	400,000	120,000	120,000	120,000	120,000	120,000	600,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	400,000	120,000	120,000	120,000	120,000	120,000	600,000
Total	400,000	120,000	120,000	120,000	120,000	120,000	600,000

Project Name B466: Bridge on 71st St. S. between 247th St West and 263rd St West
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Bridge on 71st St. S. between 247th St W and 263rd St W

Scope of Work to be Performed:

Replace bridge on 71st St. S. between 247th St. W. and 263rd St. W.
 County Bridge Number: 636-10-3750
 NBI Number: 00000000871530

Project Need/Justification:

Sufficiency Rating: 49.7 and Structurally Deficient
 Traffic Count: 409

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	2016	2017	2018	2019	2020	Total
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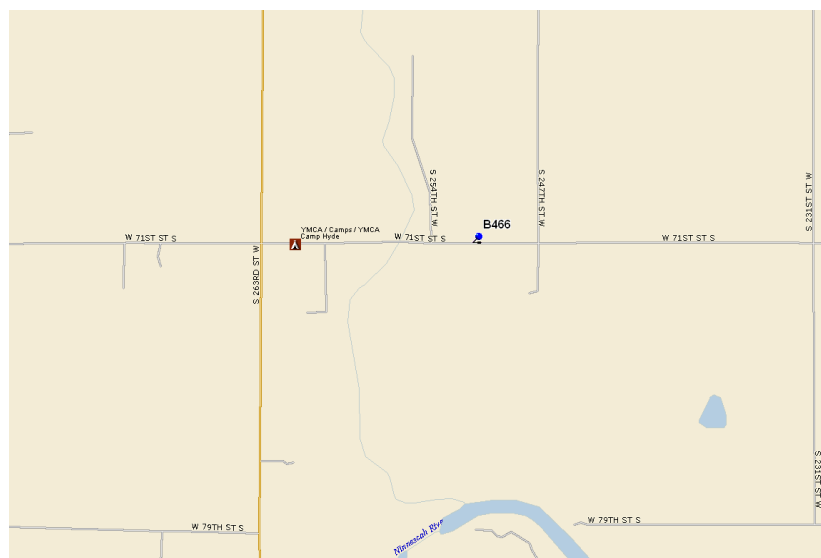
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		300,000					300,000
Total		300,000					300,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		300,000					300,000
Total		300,000					300,000



Project Name B467: Bridge on 39th St. S between 327th St West and 343rd St West
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Bridge on 39th St. S. between 327th St W and 343rd St W

Scope of Work to be Performed:

Replace bridge on 39th St. S. between 327th St. W. and 343rd St. W.
 County Bridge Number: 628-5-1671
 NBI Number: 00000000870960

Project Need/Justification:

Sufficiency Rating: 42.1 and Structurally Deficient
 Load Limit: 15/23/36
 Traffic Count: 968

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	2016	2017	2018	2019	2020	Total
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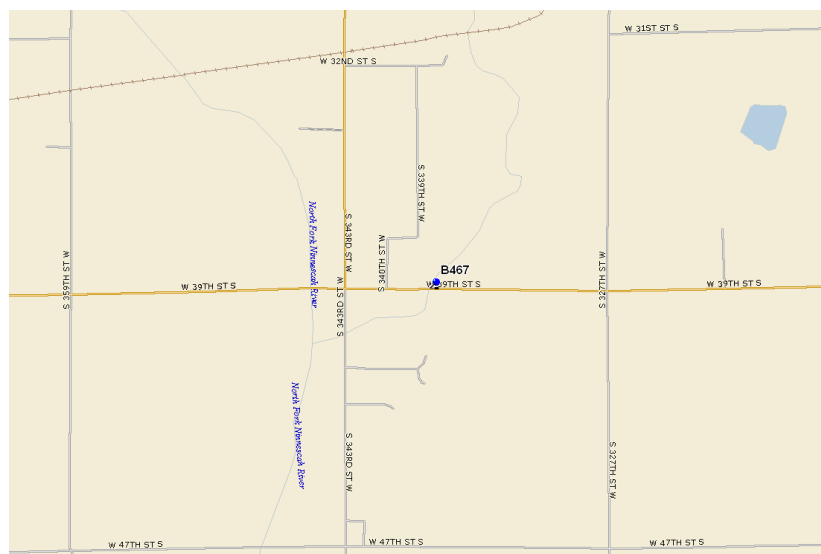
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	160,000		1,600,000				1,600,000
Debt Service			24,000				24,000
Total	160,000		1,624,000				1,624,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	160,000		1,624,000				1,624,000
Total	160,000		1,624,000				1,624,000



Project Name B471: Bridge on 53rd St N between 231st St West and 247th St West
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 53rd St North between 231st St W and 247th St W

Scope of Work to be Performed:

Replace bridge on 53rd St North between 231st St West and 247th St West
 County Bridge Number: 606-11-3000
 NBI Number: 00000000871750

Project Need/Justification:

Sufficiency Rating: 28.6 and Structurally Deficient
 Traffic Count: 1,819

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

New bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

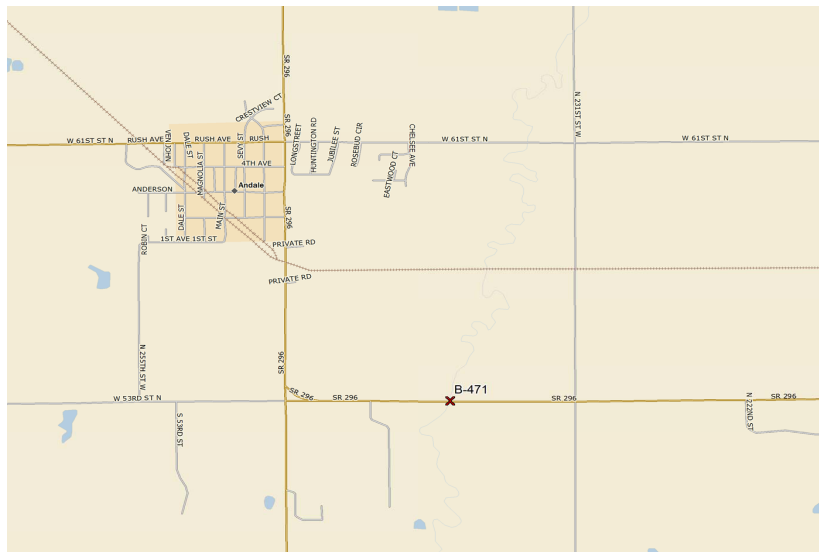
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	70,000		700,000				700,000
Debt Service			7,500				7,500
Total	70,000		707,500				707,500

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	70,000		707,500				707,500
Total	70,000		707,500				707,500



Project Name B472: Bridge on 295th St West between 45th St North and 53rd St North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 295th Street West between 45th St N and 53rd St N

Scope of Work to be Performed:

Replace bridge on 295th St West between 45th St North and 53rd St North
 County Bridge Number: 783-J-3054
 NBI Number: 000870783006064

Project Need/Justification:

Sufficiency Rating:36.4
 Load Limit: 12/18/29
 Traffic Count: 419

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	2016	2017	2018	2019	2020	Total
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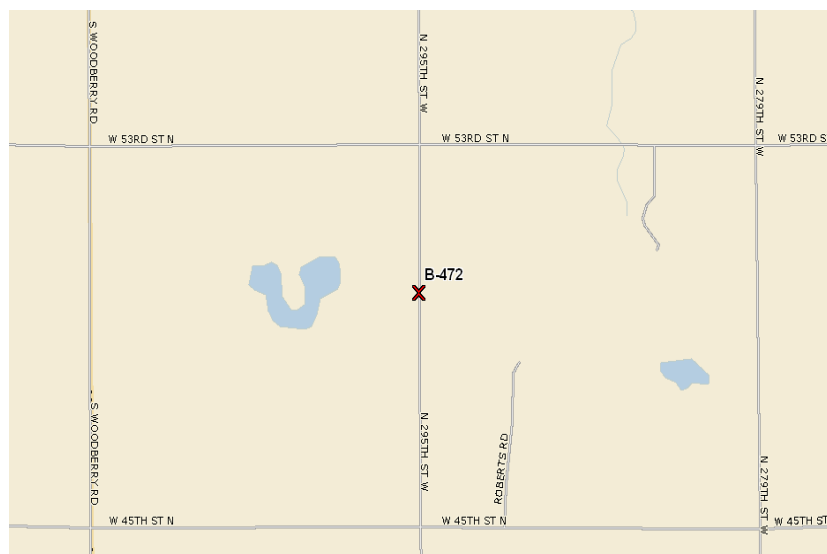
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		40,000		550,000			590,000
Debt Service				8,250			8,250
Total		40,000		558,250			598,250

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		40,000		558,250			598,250
Total		40,000		558,250			598,250



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: 1,591

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	2016	2017	2018	2019	2020	Total
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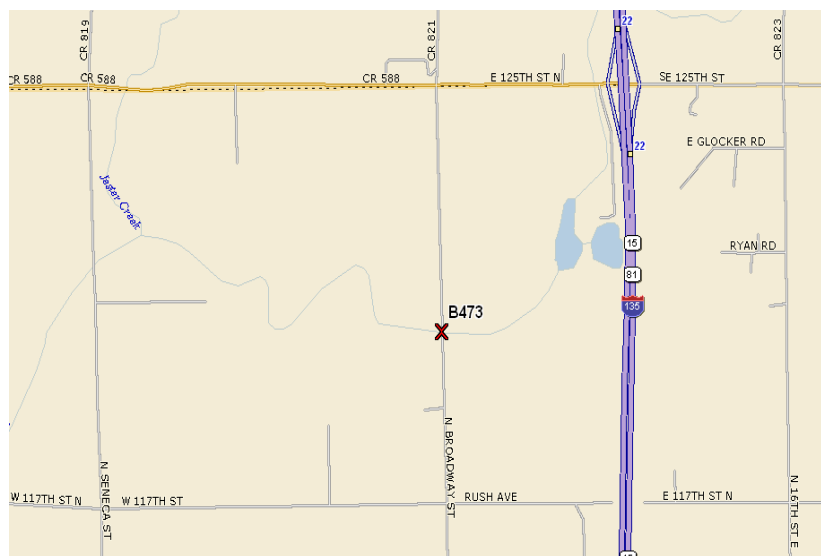
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	93,000		1,200,000				1,200,000
Debt Service			15,912				15,912
Total	93,000		1,215,912				1,215,912

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	93,000		1,215,912				1,215,912
Total	93,000		1,215,912				1,215,912



Project Name	B474: Bridge on 135th St West between 21st St North and 29th St North
Requestor/Title/Department	David Spears, Director of Public Works/County Engineer
Project Purpose	Replacement

Project Description:

Location	135th St West between 21st St N and 29th St N
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Scope of Work to be Performed:

Replace bridge on 135th St West between 21st St North and 29th St North

County Bridge Number: 803-M-3666

NBI Number: 000870803006123

Project Need/Justification:

Sufficiency Rating: 18.9 and Structurally Deficient

Load Limit: 10/15/26

Traffic Count: 1,483

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	2016	2017	2018	2019	2020	Total
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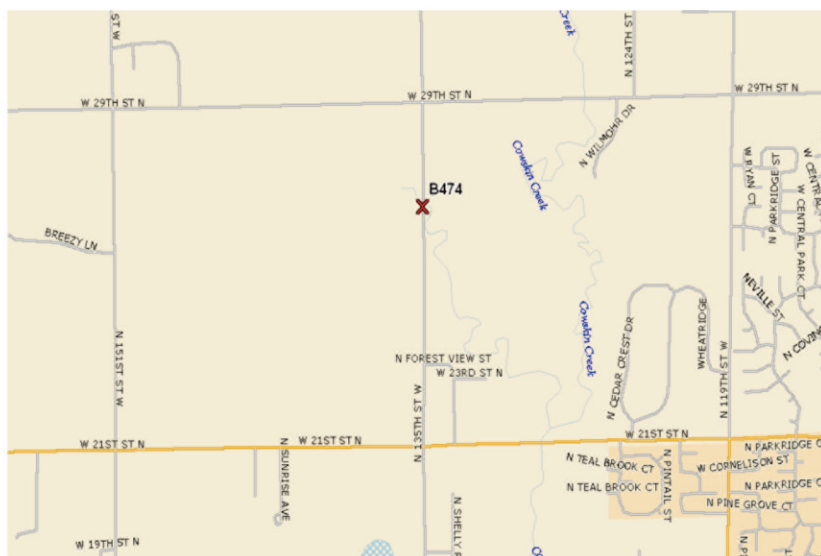
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	90,000	1,207,705					1,207,705
Total	90,000	1,207,705					1,207,705

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	90,000	1,207,705					1,207,705
Total	90,000	1,207,705					1,207,705



Project Name B475: Bridge on 295th St West between 93rd St North and 101 St North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 295th St. West between 93rd St N and 101st St. N

Scope of Work to be Performed:

Replace bridge on 295th St. West between 93rd St. N. and 101st St. N.
 County Bridge Number: 783-D-1237
 NBI Number: 000870783005948

Project Need/Justification:

Sufficiency Rating: 49.5 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.

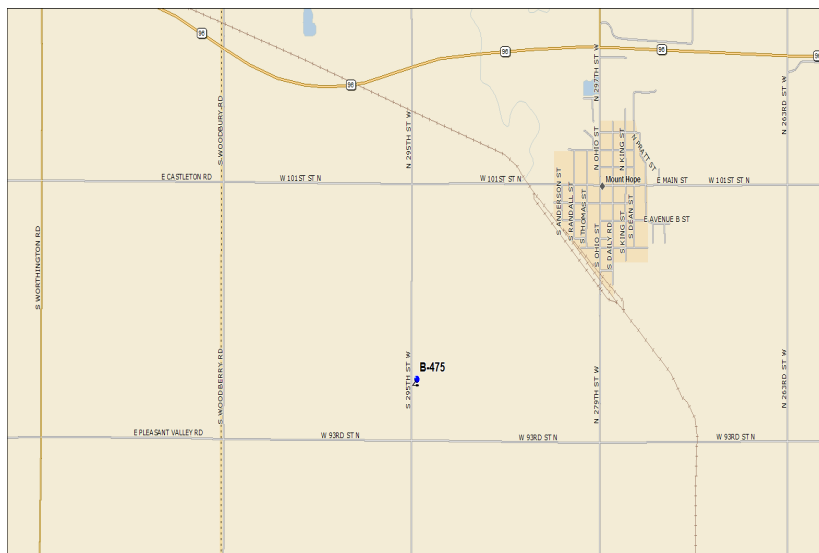
Financial Breakdown:

Operating Budget Impact:						
Impact Type	2016	2017	2018	2019	2020	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		60,000	390,000				450,000
Total		60,000	390,000				450,000

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		60,000	80,000				140,000
Intergovernmental			310,000				310,000
Total		60,000	390,000				450,000



Project Name B477: Bridge on Clifton between 55th St South and 63rd St South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Clifton between 55th St S and 63rd St S

Scope of Work to be Performed:

Replace bridge on Clifton between 55th and 63rd St. South
 County Bridge Number: 825.5-W-3870
 NBI Number: 000870825306323

Project Need/Justification:

Sufficiency Rating:33.2 and Structurally Deficient
 Load Limit: 15/23/36
 Traffic Count: 1,756

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:

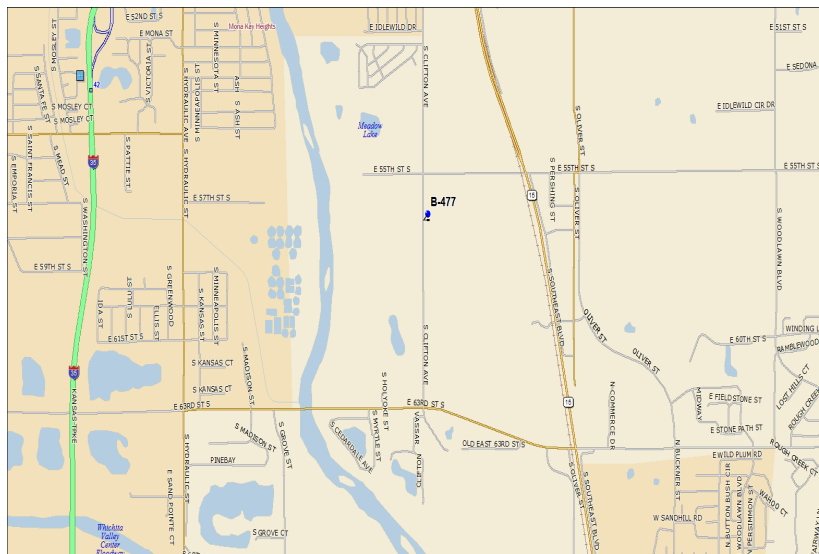
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		400,000					400,000
Total		400,000					400,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		400,000					400,000
Total		400,000					400,000



Project Name B478: Bridge on Pawnee between 127th St East and 143rd St. East
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Pawnee between 127th St E and 143rd St. E

Scope of Work to be Performed:

Replace bridge on Pawnee between 127th St. East and 143rd St. East
 County Bridge Number: 624-35-4056
 NBI Number: 000870837806240

Project Need/Justification:

Sufficiency Rating: 22.7 and Structurally Deficient
 Load Limit: 12/23/36 tons
 Traffic Count: 3,245

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	2016	2017	2018	2019	2020	Total
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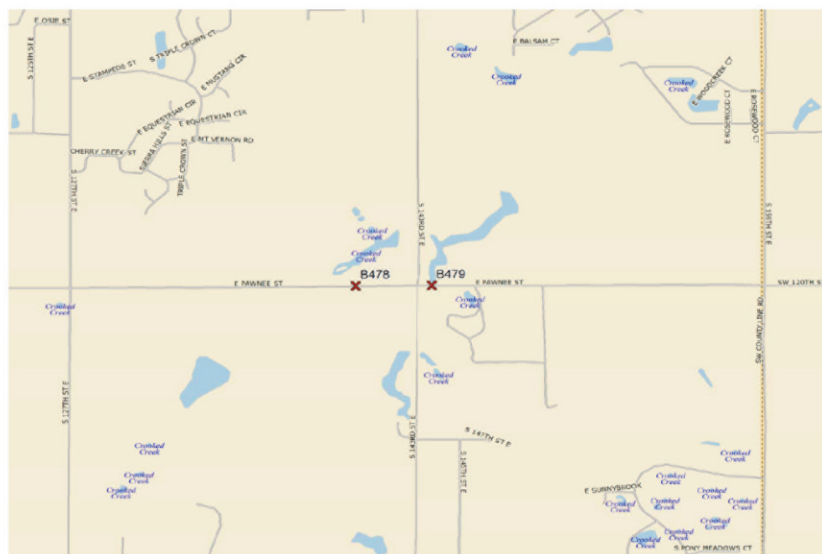
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		803,919					803,919
Total		803,919					803,919

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		803,919					803,919
Total		803,919					803,919



Project Name B479: Pawnee between 143rd St East and 159th St. East
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location Pawnee between 143rd St E and 159th St. East

Scope of Work to be Performed:

Replace bridge on Pawnee between 143rd St. East and 159th St. East

County Bridge Number: 624-36-204

NBI Number: 000870839106240

Project Need/Justification:

Sufficiency Rating: 24.0 and Structurally Deficient

Load Limit: 12/23/36 tons

Traffic Count: 2,791

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	2016	2017	2018	2019	2020	Total
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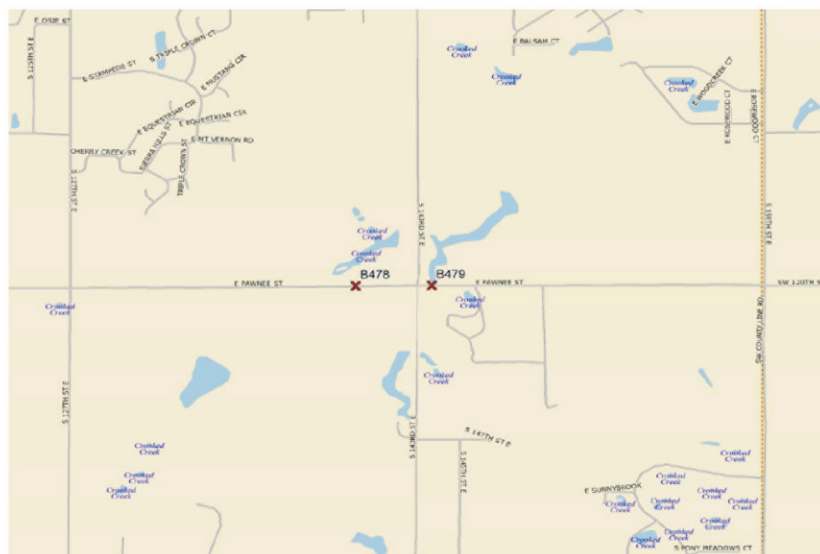
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		803,919					803,919
Total		803,919					803,919

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		803,919					803,919
Total		803,919					803,919



Project Name B481: Bridge Redeck on 151st St West between 77th St N and 85th St N
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location 151st St West between 77th St N and 85th St N

Scope of Work to be Performed:

Redeck bridge on 151st St. West between 77th and 85th St. North
 County Bridge Number: 801-F-70
 NBI Number: 00000000870230

Project Need/Justification:

Sufficiency Rating 78.9
 Load Limit: None
 2012 Traffic Count: 2,580

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new deck will have lower maintenance cost and extend the life of the existing bridge.

Financial Breakdown:

Operating Budget Impact:

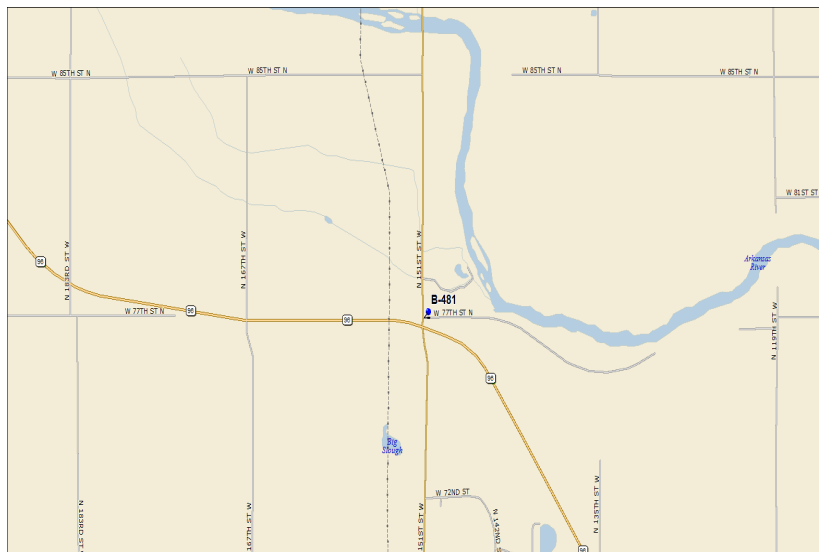
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		300,000					300,000
Total		300,000					300,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		300,000					300,000
Total		300,000					300,000



Project Name B483: Bridge Redeck on MacArthur over Big Arkansas River
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location MacArthur over Big Arkansas River

Scope of Work to be Performed:

Redeck bridge on MacArthur over Big Arkansas River
 County Bridge Number: 628-28-5200
 NBI Number: 000870823906280

Project Need/Justification:

Sufficiency Rating: 90.4
 Load Limit: None
 2012 Traffic Count: 10,103

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:

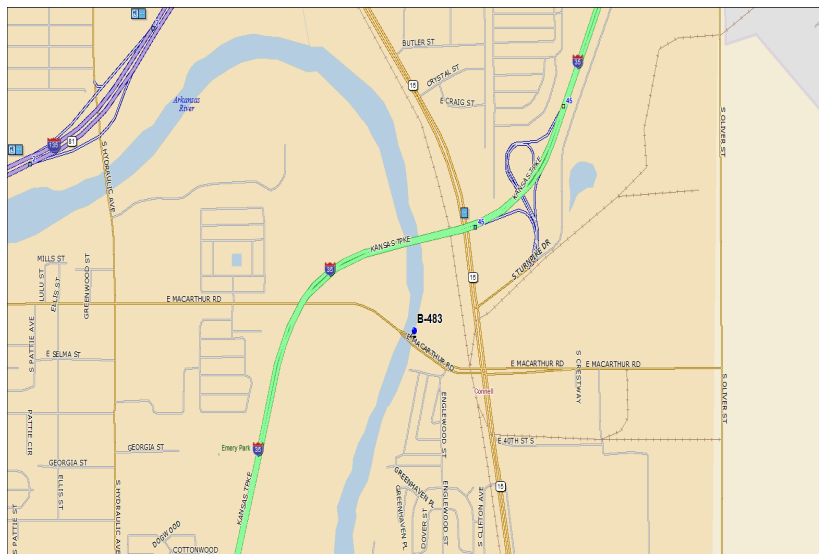
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	50,000	1,000,000					1,000,000
Total	50,000	1,000,000					1,000,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	50,000	1,000,000					1,000,000
Total	50,000	1,000,000					1,000,000



Project Description:

Scope of Work to be Performed:

County Bridge Number: 642-27-519

Project Need/Justification:

Load Limit: 8 tons

Traffic Count: 711

Eventual bridge failure and road closure.

The new bridge will have lower maintenance cost than the existing bridge.

Operating Budget Impact:	
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[illegible]

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
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Project Funding:	
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Other	100,000	100,000	1,471,750	1,671,750
Total	100,000	100,000	1,471,750	1,671,750



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: 53.3
 Load Limit: 12/23/36 tons
 Traffic Count: 658

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:

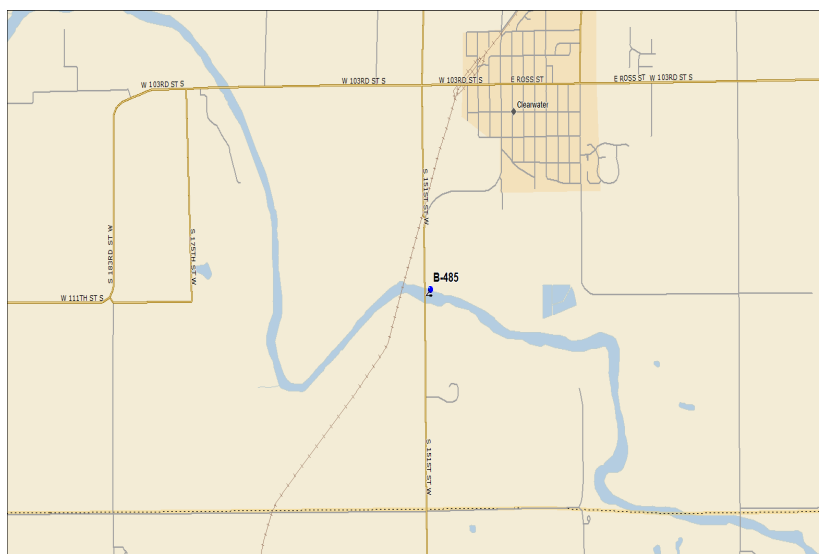
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			350,000	50,000	50,000	6,000,000	6,450,000
Debt Service						60,000	60,000
Total			350,000	50,000	50,000	6,060,000	6,510,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other			350,000	50,000	50,000	6,060,000	6,510,000
Total			350,000	50,000	50,000	6,060,000	6,510,000



Project Name B488: Bridge on 215th St. W. between 13th St. N and 21st St. N.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
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: 38.7
 Load Limit: 2014
 Traffic Count: 758

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:

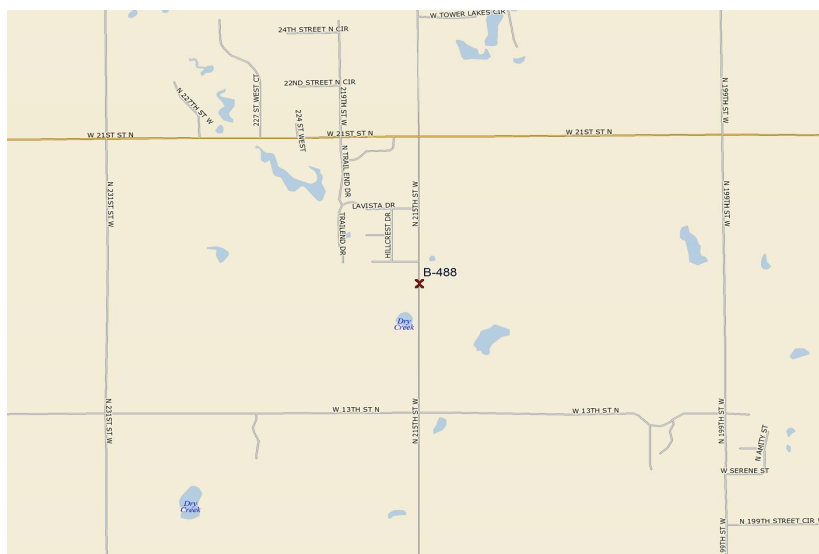
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			100,000	100,000	800,000		1,000,000
Debt Service					12,000		12,000
Total			100,000	100,000	812,000		1,012,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other			100,000	100,000	812,000		1,012,000
Total			100,000	100,000	812,000		1,012,000



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 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: 42.2
 Load Limit: 12/23/36 2014
 Traffic Count: 2,245

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:

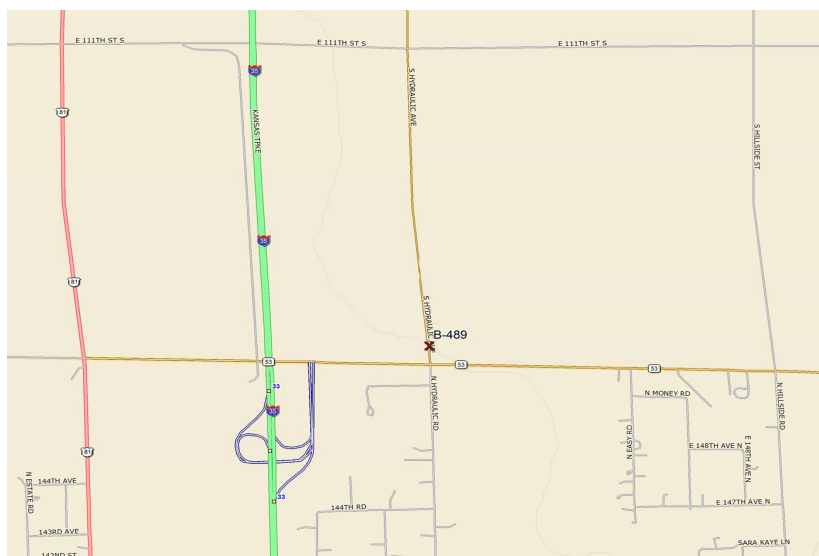
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		200,000	100,000	1,695,149			1,995,149
Debt Service				25,403			25,403
Total		200,000	100,000	1,720,552			2,020,552

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		200,000	100,000	1,720,552			2,020,552
Total		200,000	100,000	1,720,552			2,020,552



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:42.1
 Load Limit: 12/23/36 2014
 Traffic Count: 3,294

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:

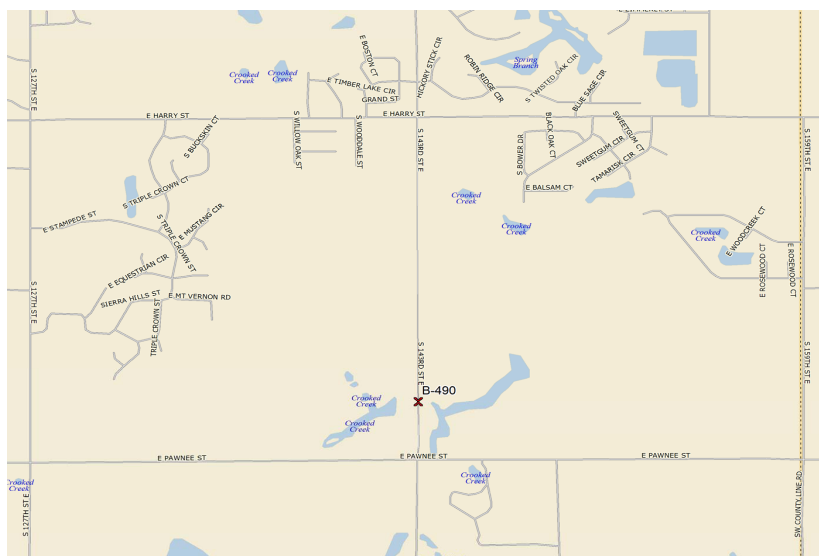
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		50,000	100,000	650,000			800,000
Debt Service				7,500			7,500
Total		50,000	100,000	657,500			807,500

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		50,000	100,000	657,500			807,500
Total		50,000	100,000	657,500			807,500



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: 12/23/36
 2014 Traffic Count: 2,102

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:

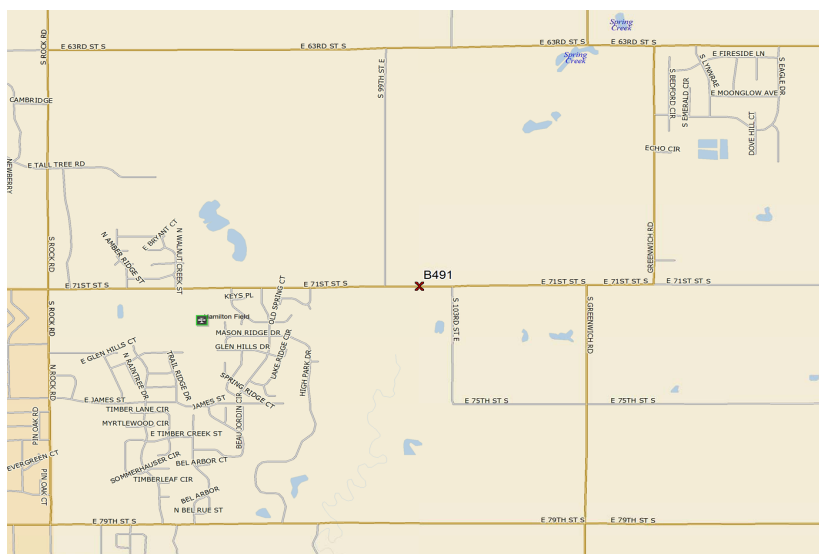
Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		100,000	100,000	800,000			1,000,000
Debt Service				12,000			12,000
Total		100,000	100,000	812,000			1,012,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		100,000	100,000	812,000			1,012,000
Total		100,000	100,000	812,000			1,012,000



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: 46.7
 Load Limit: 2014
 Traffic Count: 2,115

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	2016	2017	2018	2019	2020	Total
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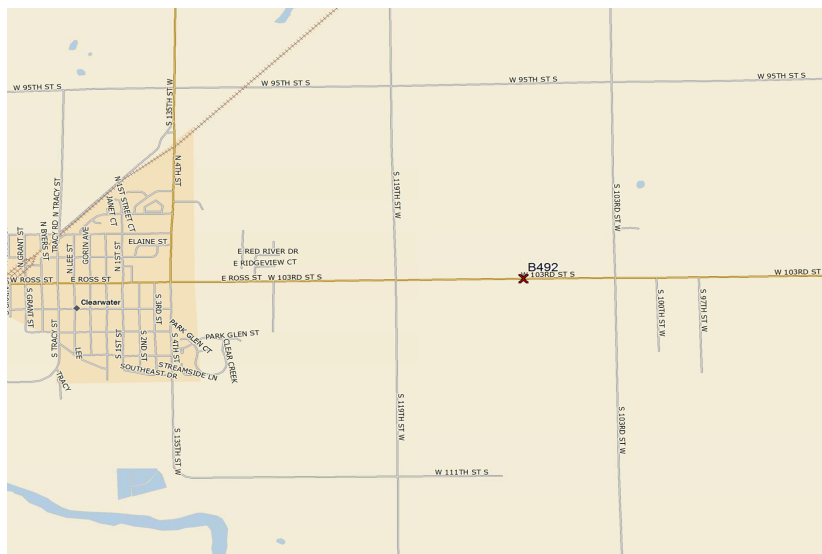
Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			40,000	100,000	400,000		540,000
Debt Service					6,000		6,000
Total			40,000	100,000	406,000		546,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other			40,000	100,000	406,000		546,000
Total			40,000	100,000	406,000		546,000



Project Description:

Scope of Work to be Performed:

County Bridge Number: 795-O-4715

Project Need/Justification:

Sufficiency Rating:45.6

Load Limit: 15/23/362014

Traffic Count: 1,361

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:

Impact Type	2016	2017	2018	2019	2020	Total
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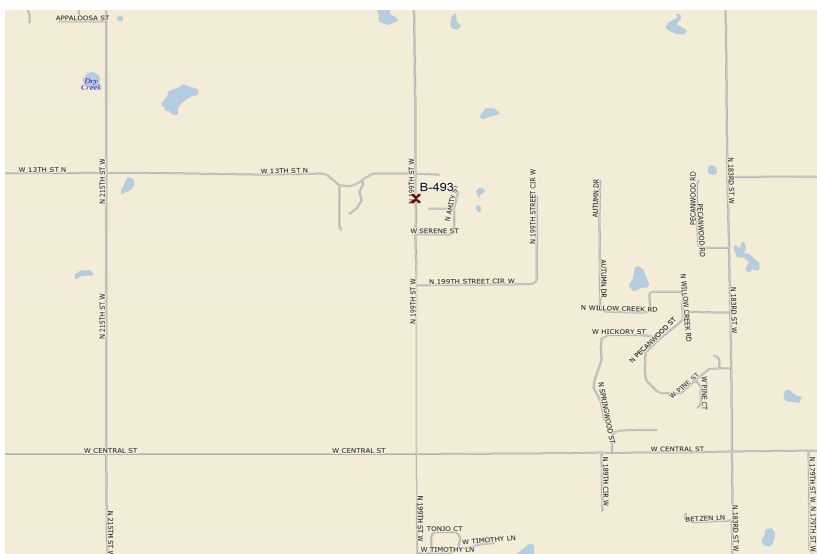
Total	
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Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
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Capital Improvements	100,000	100,000	1,350,000	1,550,000
Debt Service			20,250	20,250
Total	100,000	100,000	1,370,250	1,570,250

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
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Other	100,000	100,000	1,370,250	1,570,250
Total	100,000	100,000	1,370,250	1,570,250



Project Name Roads and Bridges Funds
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose New

Project Description:

Location Sedgwick County Infrastructure

Scope of Work to be Performed:

This is a reserve account that will be allocated to specific as-yet-undetermined road and bridge projects during 2016.

Project Need/Justification:

This reserve replaces certain projects having a total estimated cost of \$4,060,000 that originally were proposed to be funded in part or entirely with debt to be issued in 2016. In furtherance of the stated desire of the Board of County Commissioners to eliminate the use of debt financing in 2016, low priority projects having the approximate same estimated total cost have been moved from the 2016 funded CIP to the Watch List. It is anticipated that the Public Works director, in consultation with the commissioners, will determine which of those projects will be completed in 2016 up to a total cost of \$3,290,000. As individual projects are selected, they will be added to the funded CIP by amendment transferring the needed funding from this account to the project account.

Consequences of Delaying or Not Performing the Work Outlined:

Some \$710,000 worth of road and bridge projects originally proposed to be completed in 2016 will need to be deferred to a future year or eliminated.

Describe Project's Impact on Operating Budget:**Financial Breakdown:****Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		105,000					105,000
Total		105,000					105,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		105,000					105,000
Total		105,000					105,000



*Sedgwick County...
working for you*



Watch List Projects



Project Name County Commission Meeting Room
Requestor/Title/Department William P. Buchanan, County Manager
Project Purpose Improvement

Project Description:

Location 525 N. Main, 3rd Floor

Scope of Work to be Performed:

This project is to renovate the County Commission meeting room to provide additional seating for the public, additional seating for media, along with updated technology and finishes. This project would also provide a bigger bench for the Commissioners as well as ADA accessibility. There are four options to renovate existing space on the 3rd Floor of the main courthouse and includes cost estimates based on each option.

Project Need/Justification:

The Board of County Commissioners meeting room serves as the public meeting space for Commission meetings, Commission staff meetings and other large-group meetings (both internal and external participants). The current space provides seating for 56, with the raised bench for the five commissioners. The room is wired for sound, television lighting, cameras and presentation displays. There are also media outlets at the back of the room for news to connect directly into the sound system. The room has remained the same for over 20 years, with the exception of new chairs, installation of cameras and system to connect to KPTS, and new display monitors. The room has an outdated appearance with all of the wood paneling along the walls and along the front of the bench.

Consequences of Delaying or Not Performing the Work Outlined:

The meeting room will continue to serve its function in its current form, although it is not ideal. We continue to struggle with seating and the ability to provide sufficient space for media when we do have large turnout for meetings, or even during BOCC staff meetings. We will continue to have issues with the HVAC blowers being too loud in the media area at the back, which then creates the added problem of overheating in the camera room.

Describe Project's Impact on Operating Budget:**Financial Breakdown:****Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		867,847					867,847
Total		867,847					867,847

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		867,847					867,847
Total		867,847					867,847

Project Name Construct New JRBR Facility
Requestor/Title/Department Marv Duncan, Public Safety Director
Project Purpose Improvement

Project Description:

Location Current JRBR site, 25331 W. 39th Street South

Scope of Work to be Performed:

This project will construct a new building of approximately 39,500 square feet that incorporates public, administrative, school, dorm, support and enrichment services space. Building will accommodate the current licensed capacity of 49 male only residents and staff and does not provide for any future growth. Total square foot needs were developed based on program and staff needs

Project Need/Justification:

The current JRBR building is in need of a HVAC system and sanitary sewer replacement. CIP projects totaling approximately \$2.7 million dollars have been submitted. The building is not well organized for efficient operation and does not take into account good operational flow patterns within each department and does not offer good adjacencies among the various functions. There are also ADA issues that need to be addressed throughout the facility, including : restrooms; drinking fountains; maneuvering space; entrances/exits; showers; and other misc. items. The current facility is 50 years old and showing normal wear and tear for its age.

Consequences of Delaying or Not Performing the Work Outlined:

If a new building is not approved, the building will require moving forward on completing the HVAC/sanitary sewer CIP projects and resolving all the ADA issues. The building would continue to have inefficiencies and poor adjacencies which need to be addressed to meet long-term program needs

Describe Project's Impact on Operating Budget:

A newer facility will likely be more energy efficient, but magnitude of savings is unknown. No other impacts to revenues or expenditures expected.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		12,512,596					12,512,596
Commodities		2,760,801					2,760,801
Total		15,273,397					15,273,397

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
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Total

Project Name Replace HVAC System - JRBR
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose Replacement

Project Description:

Location Lake Afton - Judge Riddel Boys Ranch

Scope of Work to be Performed:

Complete replacement of the HVAC system for the Main dormitory/program/ administration building (with exception of the kitchen and cafeteria) and the Gym building. The existing systems will be removed with all necessary patching and repairing to be included. The new systems will include integrated controls and adequate fresh air capabilities. The boiler will be replaced with new propane equipment for domestic hot water needs that will then eliminate the old fuel oil boiler.

Project Need/Justification:

The existing building is serviced by the original hot water boiler and heavily corroded/eroded piping system used for space heating. It is unreliable, inefficient and well beyond its' reasonable service life. The cooling system is an unintegrated system of used up residential grade split systems that does not provide fresh air. Lack of fresh air is the leading source of poor indoor air quality and the code specifies minimums that are not close to being met currently. The Gym building heating is produced from the old fuel oil boiler in the main building that must be replaced. The existing cooling units do not provide satisfactory service and are beyond their reasonable service life.

Consequences of Delaying or Not Performing the Work Outlined:

Indoor air quality will continue to be poor and outside of code compliance. Continued interruptions to tolerable HVAC service along with the program disruptions of executing repairs. Ever increasing chance of more sytem wide shutdowns that would require temporary program relocation.

Describe Project's Impact on Operating Budget:

Preliminary engineering for replacement systems was provided as a part of the County wide energy audit completed in 2011. That is the source of utility savings projections that are provided below.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		3,052,310					3,052,310
Total		3,052,310					3,052,310

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		3,052,310					3,052,310
Total		3,052,310					3,052,310

Project Name Replace Sanitary Sewer - JRBR
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose Maintenance

Project Description:

Location Judge Riddel Boys Ranch

Scope of Work to be Performed:

Engineering, excavation and replacement of all exterior sanitary sewer lines from main building, apartment wing, gymnasium and the Job Readiness Training buildings and rehabilitation of two sanitary sewer manholes to stop inflow and infiltration of storm water.

Project Need/Justification:

The sanitary sewer at this facility was constructed in 1959 using vitrified clay pipe which has served its useful life. The sewer at this facility is County owned and maintained and includes sewer distribution piping and two sewer manholes feeding a splitter box in a dual cell lagoon. Over the past several years the lagoons have operated at or near designed capacity for retention. The current sewer is in poor condition with cracks, offsets, bellies and root infiltration. Conditions are allowing solids to catch or settle causing backups and also permitting inflow and infiltration of storm water into the system. The inflow contributes greatly to the lagoon levels, which often fail to allow the three feet of freeboard required for operation within state permit limits for a non-discharging sewer system.

Consequences of Delaying or Not Performing the Work Outlined:

The conditions of this sanitary sewer shall continue to worsen, root intrusion is expensive to combat and the herbicide treatment of such has ill effects on the eco systems of the lagoons. As conditions deteriorate, more frequent back-ups can be expected with each presenting risk of damage to building structures and furnishings. Excess water depth within the lagoons will continue to contribute to the erosion of cell embankments.

Describe Project's Impact on Operating Budget:

There are no significant impacts on the operating budget anticipated.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		65,489					65,489
Total		65,489					65,489

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		65,489					65,489
Total		65,489					65,489

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 Department 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 department being out of compliance with State Regulations, which could potentially jeopardize the Department's Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance could interfere with the effective functioning of that department. 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	2016	2017	2018	2019	2020	Total
Contractual Services	4,500	4,750	5,000	5,250	5,500	25,000
Total	4,500	4,750	5,000	5,250	5,500	25,000

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	257,740	564,282					564,282
Total	257,740	564,282					564,282

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	257,740	564,282					564,282
Total	257,740	564,282					564,282

Project Name Construct New EMS Northeast Post
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose New

Project Description:

Location Northeast area near the K-96 Webb Rd/Greenwich Rd corridor

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 growing and expected call volume in the northeast area of Wichita and Sedgwick County. There is no current facility in this area.

Project Need/Justification:

The northeast 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. Furthermore, the crews and EMS post in that area (21st and Woodlawn) were relocated in 2012 to meet ongoing demand in the Wesley Hospital area. Additionally, the crews and ambulance currently located at 1010 North 143rd Street East were relocated in 2014 to meet the increasing demand in the Greenwich Heights area. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding northeast corridor of Sedgwick County, a 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 northeast 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.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
Contractual Services	11,301	11,587	11,884	12,123		46,895
Commodities	2,856	2,913	2,971	3,030		11,770
Personnel Services	590,383	608,095	626,338	645,129		2,469,945
Total	604,540	622,595	641,193	660,282		2,528,610

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	307,781	1,069,858					1,069,858
Contractual Services		1,501					1,501
Commodities		42,995					42,995
Total	307,781	1,114,354					1,114,354

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	307,781	1,114,354					1,114,354
Total	307,781	1,114,354					1,114,354

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 Riverside hospital. 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. This project is ranked #5 of 5 by the Director of Public Safety.

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	2016	2017	2018	2019	2020	Total
Contractual Services			10,540			10,540
Total			10,540			10,540

Project Expenditure Breakdown:							
Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements				1,550,124			1,550,124
Total				1,550,124			1,550,124

Project Funding:							
Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash				1,550,124			1,550,124
Total				1,550,124			1,550,124

Project Name Adult Detention Addition & Courthouse Space
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location Main Courthouse and Adult Detention Facility

Scope of Work to be Performed:

Build first and second floor additions 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 third floor space would allow administration operations such as Finance or Risk Management and Budget to move into the third floor space which then potentially opens eighth floor and/or eleventh floor Courthouse space for judges and courtrooms.

Project Need/Justification:

This project continues to open up space in the Main Courthouse for judges and courtroom space 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	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		335,749	2,808,259				3,144,008
Equipment			79,816				79,816
Commodities			186,239				186,239
Total		335,749	3,074,314				3,410,063

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		335,749	3,074,314				3,410,063
Total		335,749	3,074,314				3,410,063

Project Name Adult Detention First Floor Visitation Remodel & Courthouse Space
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location Adult Detention Facility and Main Courthouse

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 will be created by new video visitation and move second floor Main Courthouse Sheriff's operations into this space. Sheriff's operations on the eighth floor would move to the second floor, vacating the eighth floor courthouse space for judges and courtroom space.

Project Need/Justification:

This project would assist the Sheriff's office with greater security measures for both visitors and employees. Additionally, this moves Sheriff's operations within the same facility for more efficient operations, rather than being in multiple locations and utilizes vacant space that will be created in the Adult Detention Facility. This creates space on the eighth floor for judges and courtroom space.

Consequences of Delaying or Not Performing the Work Outlined:

The space that will be vacated in the Adult Detention Facility will be non-utilized space. Additionally, with the Main Courthouse at capacity there is no space for any additional judges or courtrooms.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		176,211	1,479,123				1,655,334
Equipment			81,889				81,889
Commodities			97,741				97,741
Total		176,211	1,658,753				1,834,964

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		176,211	1,658,753				1,834,964
Total		176,211	1,658,753				1,834,964

Project Name Construct County Administrative/Tax Building
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose New

Project Description:

Location Downtown Wichita, to be determined

Scope of Work to be Performed:

Construct approximately 74,000 square feet of "office type" facility and a parking structure to accommodate 14 Administration and Tax Group functions. In addition, the project will remodel 38,000 square feet in the Main Courthouse for criminal justice functions to accommodate departmental growth projections through 2019.

Project Need/Justification:

The Administration, Tax and Criminal Justice groups are currently located in the Main Courthouse, Historic Courthouse and other leased spaces. Space has not been available for future growth. Historically, as these groups needed additional room and space became available, it was assigned without regard for efficiency. Currently, departments are not strategically placed within an optimum location; rather, space assignments have depended on availability within County owned facilities, or available lease space. As criminal justice needs increase in the Main Courthouse, additional County departments will be required to acquire other space. Having departments separated in various buildings hinders their ability to function efficiently, share support space and other resources, and to provide the best customer service. Building and owning space may be a more cost effective long-term approach than leasing space to meet future space needs.

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 through lease space. Without this project departments will not realize efficiencies of space and co-location.

Describe Project's Impact on Operating Budget:

Maintenance costs (grounds maintenance, utilities, maintenance personnel, custodial and regulatory compliance) are based on the average square foot cost of operating current inventory of buildings.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
Contractual Services		180,560				180,560
Commodities		31,820				31,820
Personnel Services		125,800				125,800
Total		338,180				338,180

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		27,390,512					27,390,512
Commodities		6,052,376					6,052,376
Total		33,442,888					33,442,888

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other		33,442,888					33,442,888
Total		33,442,888					33,442,888

Project Name Munger Remodel - 2nd & 3rd Floor
Requestor/Title/Department David Miller, Chief Information Officer
Project Purpose Improvement

Project Description:

Location 538 N. Main, Wichita, KS 67203

Scope of Work to be Performed:

This project would create an open floor concept on the second and third floors by demolishing the 32 individual offices and in that space installing 37 open air cubicles, while also painting and carpeting those floors. It would remodel women's and men's bathrooms on those floors, while also refinishing the stairs in the middle of the building. Finally, the project would take the open cubicle space on the east side of the first floor and convert it to a closed office.

Project Need/Justification:

When the first floor of the Munger building was refinished many years ago, the second and third floors received new carpet and paint in some offices, but the rest remained unchanged. With peeling wallpaper on the second and third floor, old finishes, stained ceiling tile, old bathroom finishes, and deteriorating carpet, these floors do not present a professional working atmosphere for our employees. In addition, the open floor concept is recommended as the most favorable design for those floors to enhance collaboration among the staff. In reviewing cost estimates with our on call architect, the cost of demolition of the existing office space and refinishing is estimated to be just as expensive as leaving the existing office structure in place and refinishing. Although the open floor concept will force the purchase of new cubicle furniture, the existing furniture in many of the offices are old and highly likely to not meet current ergonomic standards.

Consequences of Delaying or Not Performing the Work Outlined:

The primary consequence would be a less than professional environment for professional staff, which may impact our ability to both hire and retain staff.

Describe Project's Impact on Operating Budget:

The key future impact would be an increase in workspace on the second and third floors from 32 offices to 38 workspaces. The building is currently at capacity.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		200,991					200,991
Commodities		133,001					133,001
Total		333,992					333,992

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		333,992					333,992
Total		333,992					333,992

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 accomodate future growth for DNA analysis, allowing addition of three staff members. Expansion is on a neighboring lot already owned by Sedgwick County.

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 accomodate 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. This project is ranked #3 out of 5 by the Public Safety Director.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
Contractual Services		76,659	80,491	84,516	88,741	330,407
Total		76,659	80,491	84,516	88,741	330,407

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		3,493,027					3,493,027
Commodities		788,170					788,170
Total		4,281,197					4,281,197

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
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Total

Project Name Replace Shelter #3, Lake Afton Park
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
Project Purpose Improvement

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Construct new enclosed shelter that will replace Shelter #3, which was removed in 2004. This building will have kitchen and restroom facilities as well as a meeting room. The projected rental fee will be \$200.00/day and the estimated annual rental days are 75.

Project Need/Justification:

We cannot meet the current demand for these shelters as they are very popular for family gatherings, weddings, parties, and camp-outs by camping clubs/groups. We turn people away on a daily basis who are looking for a facility like this. The building will be available for rent 365 days a year.

Consequences of Delaying or Not Performing the Work Outlined:

Not being able to satisfy customer demand.

Describe Project's Impact on Operating Budget:

The building will have HVAC and kitchen facilities, and increases in utility/contractuals costs are estimated at \$1500 per year, and operating/commodity costs under \$500 per year.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
Contractual Services			1,500			1,500
Charges for Service			15,000			15,000
Commodities			500			500
Total			17,000			17,000

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements			496,810				496,810
Contractual Services			1,656				1,656
Equipment			15,460				15,460
Total			513,926				513,926

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash			513,926				513,926
Total			513,926				513,926

Project Name Sedgwick County Park Pond Bank Stabilization and Paving
Requestor/Title/Department Steve Claassen, Director of Facilities, Fleet, and Parks
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	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements		386,564					386,564
Total		386,564					386,564

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash		386,564					386,564
Total		386,564					386,564

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	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	1,500,000	500,000	500,000				1,000,000
Total	1,500,000	500,000	500,000				1,000,000

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Cash	1,000,000	500,000	500,000				1,000,000
Total	1,000,000	500,000	500,000				1,000,000

Project Name R274: 183rd St. W. from 23rd St. South to 39th St. South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location 183rd St W. from 23rd St. S to 39th St S

Scope of Work to be Performed:

Reconstruct 183rd St. W. from 23rd St. S. to 39th St. S. Recondition the roadbed and construct to two lane rural standard.

Road Number: 797-S, T 2012

Traffic Count by Mile: 999; 955

Project Need/Justification:

The existing cold mix asphalt pavement is due for replacement with a hot mix asphalt pavement.

Consequences of Delaying or Not Performing the Work Outlined:

If not replaced in a timely manner, the cold mix asphalt will completely deteriorate and the road will become unsafe.

Describe Project's Impact on Operating Budget:

Hot mix asphalt roads have lower maintenance costs than older cold mix roads.

Financial Breakdown:**Operating Budget Impact:**

Impact Type	2016	2017	2018	2019	2020	Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2016	2017	2018	2019	2020	Total
Capital Improvements	300,000	1,125,484					1,125,484
Debt Service		17,139					17,139
Total	300,000	1,142,623					1,142,623

Project Funding:

Funding Type	Prior Year	2016	2017	2018	2019	2020	Total
Other	300,000	1,142,623					1,142,623
Total	300,000	1,142,623					1,142,623





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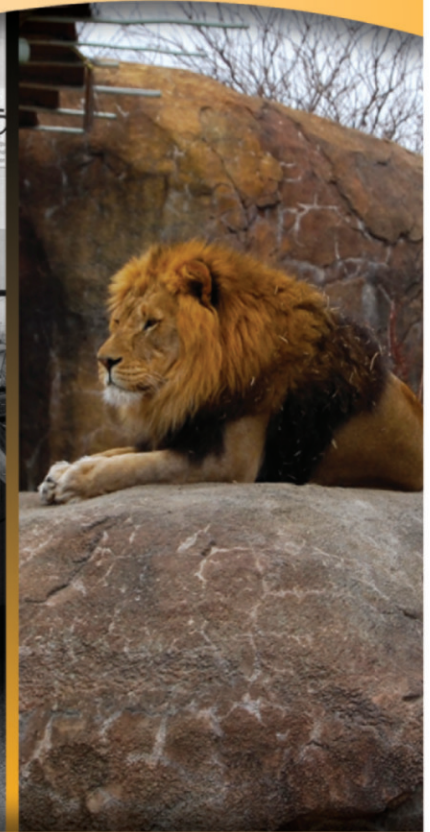


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Key Performance Indicators



2016 Adopted Budget

KEY PERFORMANCE INDICATOR OVERVIEW

The following section illustrates the Key Performance Indicators (KPI) of the departments reporting directly to the County Manager and for several elected and appointed positions. Department KPIs are used to benchmark performance during the year, while secondary and tertiary measures are used to pinpoint specific areas contributing to the overall KPI for a department. The process of measuring performance creates a focal point for strategic planning, while providing a communication device for the purpose of motivating staff around service delivery and priorities.

The following section outlines a portion of the 800-plus measures used by County departments to gauge performance.

The measures selected in this section contain a mix of direct results of operations, customer satisfaction scores and measures from external agencies. Information is provided for actual results obtained for 2014, an updated estimate for 2015, and a projection trend for 2016.

Examples of direct results from operations in 2014:

- 275,000 registered voters in Sedgwick County
- 64,450 real estate records and tax roll changes processed
- 530,321 annual number of incidents dispatched by 9-1-1
- 1,358 average daily population in custody of the Sheriff
- 615 miles of roads were maintained by County Public Works
- 131,189 people contacted through environmental education programs
- 354 Children's Dental Clinic clients per year
- 12,679 warrants cleared by the Sheriff
- 79,925 average monthly attendance at Sedgwick County Park
- 24,375 building and trade permits allocated by MABCD
- 291 bridges inspected
- 1,164 uninsured residents receiving flu vaccines

Examples of customer satisfaction scores and external agency ratings in 2014:

- "A" – Manager's Office responding to community needs index score
- "AAA" – the Standard & Poor's bond rating score for Sedgwick County
- "100%" – Appraiser's Office score by the Annual Substantial Compliance Audit by the Kansas Department of Revenue
- "76%" – Percent of total treated acreage eliminating noxious weeds
- "90%" – Client satisfaction score with Department on Aging providers
- "86%" – Percent of those individuals with a serious and persistent mental illness living independently

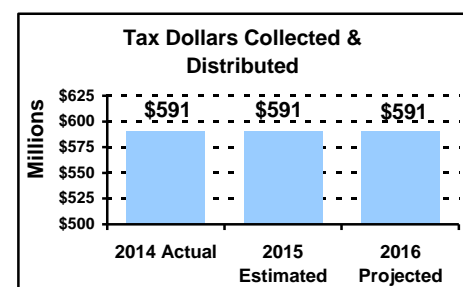
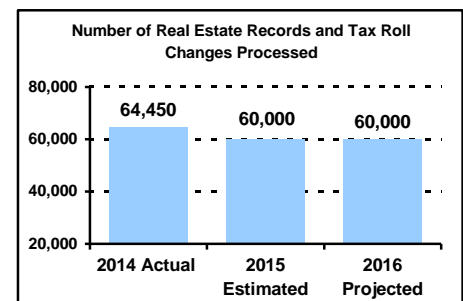
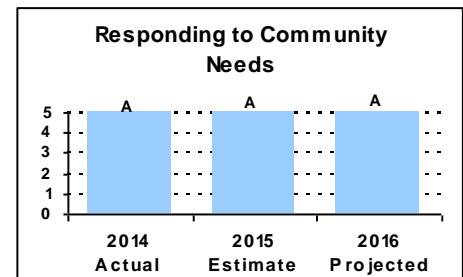
More highlighted examples of KPIs for departments in the areas of General Government, Public Safety, Public Works, Human Services, Culture and Recreation, and Community Development are included in the following sections. A more detailed KPI list for the departments can be found in the detailed budget summary for each participating department.

GENERAL GOVERNMENT

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the General Government Functional Area for Sedgwick County. The General Government group accounts for the majority of policy making decisions, revenue collections, and administrative support to the organization. These functions include the following departments: Board of County Commissioners, County Manager, County Counselor, County Clerk, Register of Deeds, County Treasurer, County Appraiser, Election Commissioner, Metropolitan Area Planning Department, Finance, Human Resources, Fleet, Facilities and Technology.

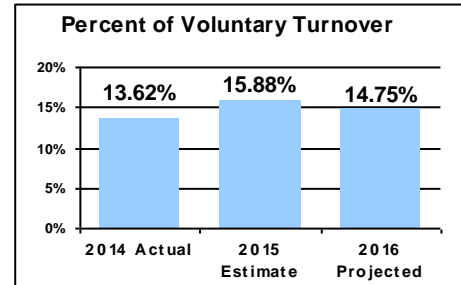
Department Measure and Goal	2014 Actual	2015 Est.	2016 Proj.
County Manager's Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,045	1,050	1,050
Number of internal employee engagement opportunities	164	170	170
Number of news articles, broadcast news stories, and press releases produced and released	2,065	2,050	2,050
Number of trainings and educational videos produced	30	32	32
Sedgwick County Clerk's Goal: Update real property conveyances within ten days of receipt			
Percent of BoCC minutes submitted within 10 days	82%	70%	75%
Number of real estate records and tax roll changes processed	64,450	60,000	60,000
Number of bond counsel reports	157	60	100
Number of state mandated abstracts and tax district reports	100	99	99
Number of local government budgets reviewed	74	78	78
Sedgwick County Treasurer's Goal: Accurately account for funds collected and distributed			
Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)	\$591m	\$591m	\$591m
Total vehicle tax revenue collected by the Tag Office	\$56m	\$56m	\$56m
Number of vehicle transactions	565,000	565,000	565,000
Number of current tax statements mailed per calendar year	420,000	420,000	420,000



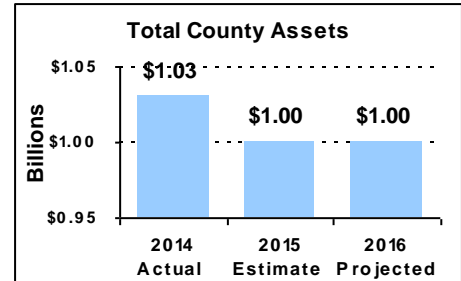
Department Measure and Goal	2014 Actual	2015 Est.	2016 Proj.
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Human Resources Goal: *To establish and nurture partnerships to ensure effective and efficient delivery of services*

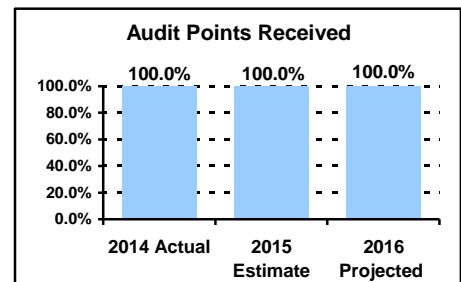
Percent of Voluntary Turnover	13.62%	15.88%	14.75%
Retention of new hires	79.5%	83.0%	85.0%
Total retention of all employees	82.0%	80.0%	84.0%


Division of Finance - Chief Financial Officer Goal: *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*

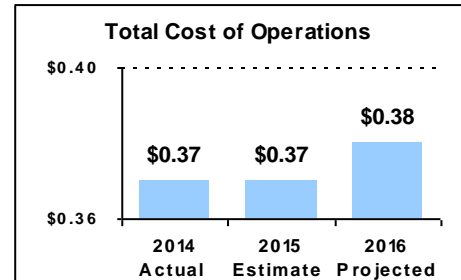
Total County assets (KPI)	\$1.03B	\$1.00B	\$1.00B
Price of Government (cents per dollar of personal income)	1.1	1.1	1.1
County debt per citizen	\$278	\$293	\$272
Standard & Poor's bond rating	AAA	AAA	AAA


County Appraiser's Goal: *To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements*

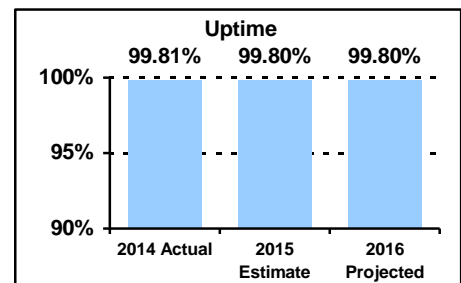
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	100.0%	100.0%	100.0%
Cost per \$1,000 of assessed value	\$0.98	\$1.04	\$1.01
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	1%	2%	1%


Facilities' Goal: *Operate and manage facilities and the resources under our control efficiently and effectively*

Total cost of operations (monthly average)(KPI)	\$0.37	\$0.37	\$0.38
Average lease-cost per square foot	\$8.49	\$8.66	\$8.65
Weapons seized/prevented from entering courthouse	6,289	6,289	6,289
Preventive vs. corrective maintenance tasks (% indicated is preventative)	32%	35%	35%
Area maintained per staff (square foot)	1,654,164	1,654,164	1,654,164


Information Services' Goal: *Provide a stable, reliable, secure and persuasive technology infrastructure for clients, customers and visitors*

Uptime composite average for all systems	99.81%	99.80%	99.80%
Number of calls answered by call center (per month)	24,679	23,182	24,925
Number of workstations	2,864	2,870	2,870
Percent of Help Desk calls resolved at time of first call	89.66%	90.00%	90.00%
Percent of network repairs within four hours	N/A	76.00%	75.00%
Average time to respond to a call (elapsed minutes)	5.57	6.20	6.20

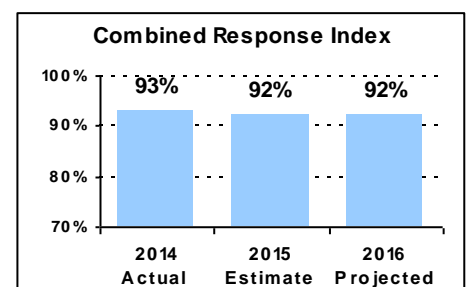
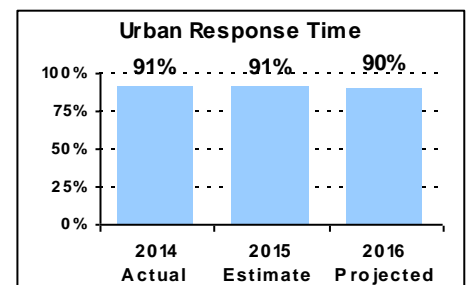
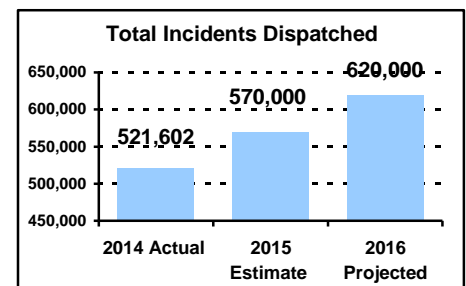


PUBLIC SAFETY

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Safety Functional Area for Sedgwick County. The Public Safety group accounts for the function of government involved with preventing, protecting and mitigating the potential harm to the general public from events both natural and manmade, as well as from other individuals. These functions include the following departments: Public Safety Director, Emergency Communications & Management, Emergency Medical Services, Fire District 1, Regional Forensic Science Center, Department of Corrections, Sheriff's Office, District Attorney, 18th Judicial District, Crime Prevention Fund, and Code Enforcement.

Department Measure and Goal	2014 Actual	2015 Est.	2016 Proj.
Emergency Communications & Management Goal: <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	521,602	570,000	620,000
Total 911 Calls answered	580,431	600,000	620,000
911 calls answered in 15 seconds or less	97%	98%	98%
Priority "E" calls dispatched in 1 minute or less	99%	98%	98%
Priority "I" calls dispatched in 3 minutes or less	99%	98%	98%
Emergency Medical Service's Goal: <i>Provide its customers with reliable and timely responses to requests for service</i>			
Urban response time compliance of eight minutes and 59 seconds 90 percent of the time	91%	91%	90%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	85%	83%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	87%	85%	82%
Return of spontaneous circulation (ROSC)	33%	32%	33%
Cost per transport, Target \$400	\$409.02	\$425.00	\$435.00
Fire District 1's Goal: <i>Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents</i>			
Combined Response Index Percentage	93%	92%	92%
Percent of time structural fires contained to room of origin	57%	56%	56%
Urban response in 6 minutes and 25 seconds or less	83%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	84%	80%	80%
Rural response in 10 minutes and 45 seconds or less	77%	80%	80%

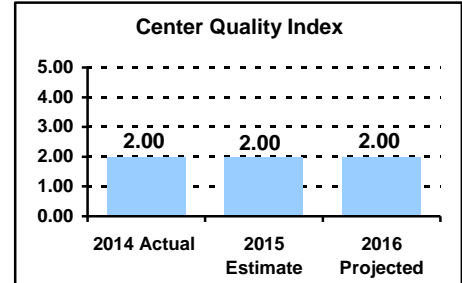


Department Measure and Goal

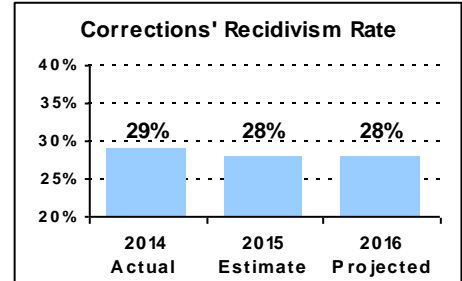
	2014 Actual	2015 Est.	2016 Proj.
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Regional Forensic Science Center's Goal: *To provide quality medicolegal and forensic laboratory services in a timely fashion*

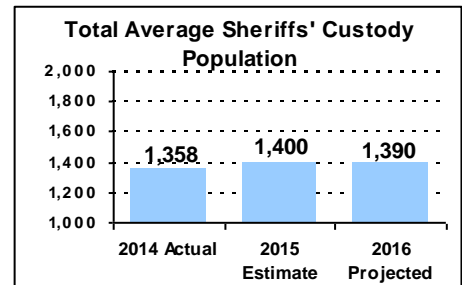
Center Quality Index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	2.00
Criminalistics turn-around time	26.00 weeks	14.00 weeks	8.00 weeks
Pathology turn-around time (percent of cases filed in 90 days)	75%	80%	80%

**Department of Corrections' Goal:** *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*

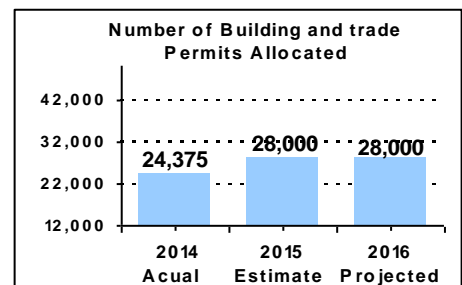
Corrections recidivism rate (KPI)	29%	28%	28%
Adult residential and service center recidivism rate	33%	30%	30%
Adult field services recidivism rate	47%	44%	44%
Pre-trial recidivism rate	35%	30%	30%
Drug Court recidivism rate	59%	56%	56%

**Sedgwick County Sheriff**

Total average population in custody of the Sheriff	1,358	1,400	1,390
Total traffic citations	21,188	22,000	22,500
Total cases assigned to detectives	5,053	5,000	4,900
Total court proceedings	19,417	20,000	21,000
Total warrants cleared	12,679	13,500	14,000

**MABCD:** *Ensure that codes are being met and that builders' needs are being met*

Number of building and trade permits allocated	24,375	28,000	28,000
Number of commercial plan reviews performed	699	650	650
Number of building and trade inspections performed	64,931	65,000	65,000
Number of water well and wastewater inspections performed	2,124	2,050	2,050

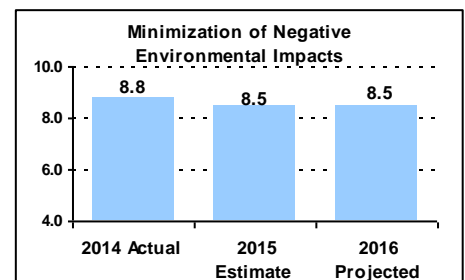
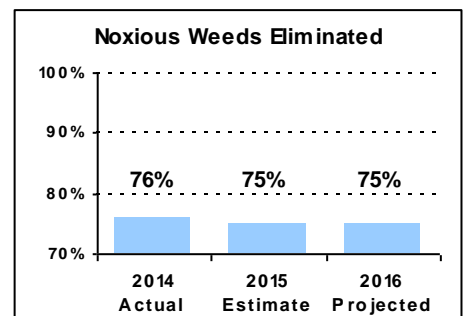
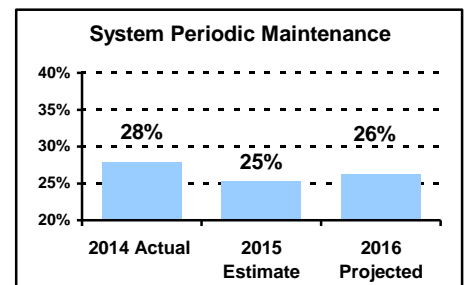


PUBLIC WORKS

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Works Functional Area for Sedgwick County. The Public Works group includes departments responsible for planning, monitoring, inspecting, constructing and maintaining roads and bridges for the unincorporated portions of Sedgwick County, storm water management, control of noxious weeds, and solid waste management. The departments performing these functions include: Highways, Noxious Weeds, Storm Drainage, Household Hazardous Waste, and Environmental Resources.

Department Measure and Goal	2014 Actual	2015 Est.	2016 Proj.
Highway Department's Goal: <i>To continue a highway maintenance program based on preventive and routine maintenance functions</i>			
Percent of the system receiving periodic maintenance	27.85%	25.28%	26.18%
Total miles of road maintained by Public Works	615	615	615
Total number of bridges maintained by Public Works	582	592	590
Bridges replaced	13	19	20
Bridges inspected	291	296	295
Miles of surface maintenance	97.75	80.00	85.00
Miles of annual maintenance	68.5	75.5	71.0
Noxious Weeds Department's Goal: <i>Fully treat all noxious weed infestations on all County properties and rights of way</i>			
Percent of noxious weed nurseries along roads eliminated in compliance of state law (KPI)	76%	75%	75%
Acres treated through Department	8,500	8,900	8,900
Percentage of timely treatments made during the optimum control period	50%	50%	50%
Acres of common weeds eliminated	2,025	2,225	2,225
Environmental Resources' Goal: <i>Minimization of negative environmental impacts in Sedgwick County</i>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.8	8.5	8.5
Monthly inspections of solid waste facilities	17	16	16
Number of people contacted through environmental education programs	131,189	125,000	125,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%

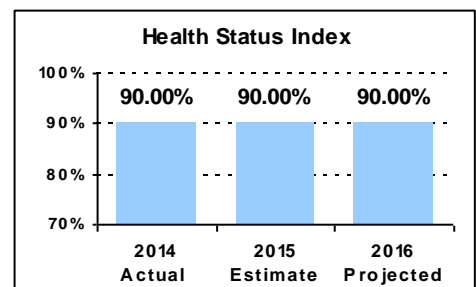
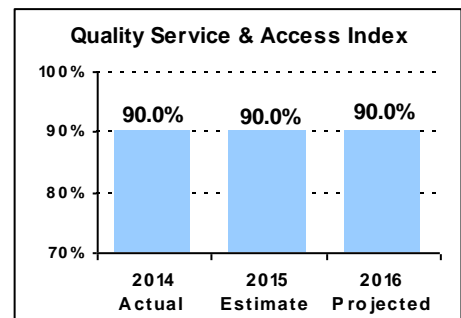
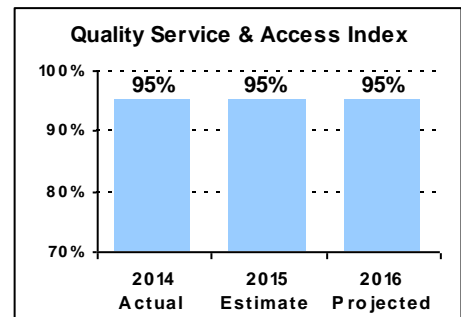


HUMAN SERVICES

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Human Services Functional Area for Sedgwick County. This group primarily serves the defined populations of people with disabilities, people dealing with aging issues, those with behavior that are of concern to the community, the under insured and un-insured, as well as the safety of animals. These functions include the following departments: Human Service's Director, COMCARE, Community Developmental Disability Organization, Department on Aging, Health Department, and Animal Control.

Department Measure and Goal	2014 Actual	2015 Est.	2016 Proj.
COMCARE's Goal: <i>Provide individualized support to consumers seeking to return to work or school as part of their recovery process</i>			
Primary index for COMCARE services	95%	95%	95%
The number of those individuals with a serious and persistent mental illness living independently	86%	85%	86%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week	1.60%	1.00%	1.50%
The number of severe emotional disorder children in a permanent home	93%	93%	94%
The number of Center City clients securing permanent housing	93%	93%	93%
Community Developmental Disability Organization's Goal: <i>Ensure quality of services and timely access provided to those in need</i>			
Primary index for SCCDO services	90.0%	90.0%	90.0%
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	100%
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	100%
Percent of contract requirements met by Case Management Service providers per annual contract review	100%	100%	95%
Health Department's Goal: <i>Continue and enhance health protection, improve physical activity and nutrition, and improve access to healthcare</i>			
Health Status Index	90%	90%	90%
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	95%	95%
Vaccinate at least 500 uninsured residents annually with flu vaccine	1,164	900	900
Nutrition education provided to WIC clients	75,370	71,000	70,000
Children's Dental Clinic Clients per year	354	380	380

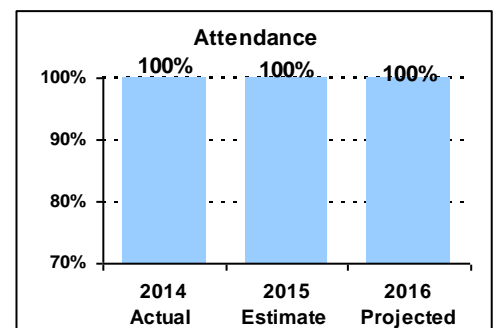
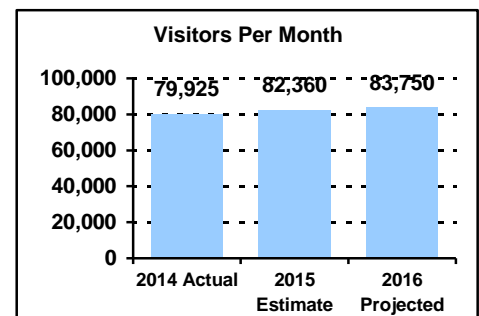
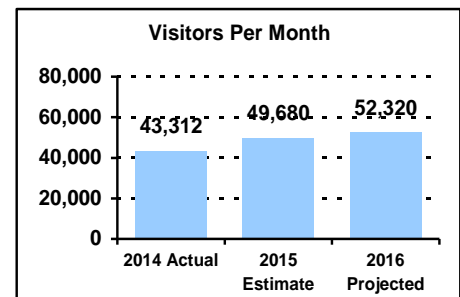


CULTURE & RECREATION

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Culture and Recreation Functional Area for Sedgwick County. The Culture and Recreation group accounts for the quality of life attractions directly managed, promoted, and supported by the County for the overall benefit of the community. These functions include the following departments and attractions: Lake Afton Park, Sedgwick County Park, INTRUST Bank Arena, Sedgwick County Zoo, Community Programs, and Exploration Place.

Department Measure and Goal	2014 Actual	2015 Est.	2016 Proj.
Lake Afton Park's Goal: <i>Continue to provide facilities that will increase or maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	43,312	49,680	52,320
Sedgwick County Park's Goal: <i>Continue to provide facilities that will increase or maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	79,925	82,360	83,750
Sedgwick County Zoo's Goal: <i>To meet the projected attendance goal for 2013</i>			
Attendance (KPI)	100%	100%	100%
Receipts per attendee	\$12.81	\$12.35	\$12.50
Cost per attendee	\$12.51	\$12.27	\$12.27
Number of Zoo Member Households	13,127	13,000	14,000

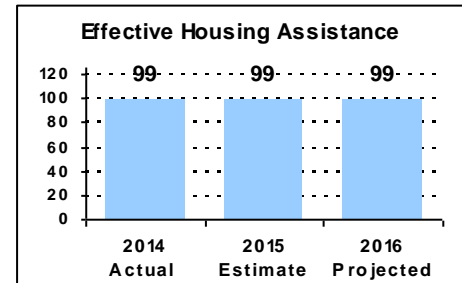
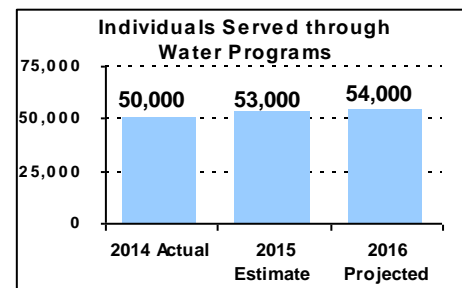


COMMUNITY DEVELOPMENT

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Community Development Functional Area for Sedgwick County. This group accounts for the majority of economic development initiatives and partnerships with other organizations, associations and advisory boards for the purpose of retaining and recruiting businesses in the region. Additionally, economic development efforts for the region are pursued through obtaining and promoting affordable housing opportunities and the development of a well trained workforce. These functions include the following departments: Extension Council, Housing, Economic Development, and Community Programs.

Department Measure and Goal	2014 Actual	2015 Est.	2016 Proj.
Extension Council's Goal: <i>Assist families in achieving a balance in their personal and community roles</i>			
Individuals served through water conservation and quality programs	50,000	53,000	54,000
Individuals served through Food Systems programs (growing, quality and safety)	60,000	62,000	63,000
Individuals served through community vitalization programs	40,000	42,000	43,000
Youth and adults served through Growing Tomorrows' Leaders program	25,000	27,000	28,000
Housing's Goal: <i>To provide resources to help very low and extremely low-income families become successful renters</i>			
Effective housing assistance (index using compilation of secondary and tertiary values)(KPI)	99	99	99
Housing authority quality index (monthly)	Good	Good	Good
Wait list accuracy (quarterly)	99%	99%	99%
Timely re-inspection, payment abatement or other follow-up of housing quality deficiencies (quarterly)	62%	67%	75%
Effective utilization of allocated budget authority (monthly)	100%	100%	100%





*Sedgwick County...
working for you*

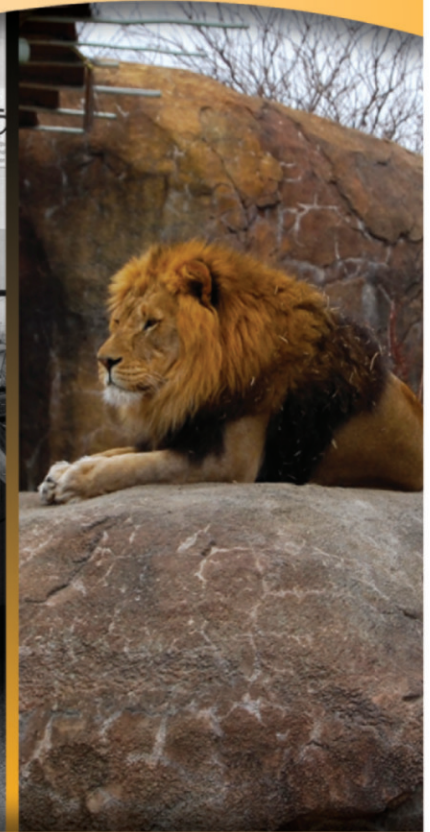


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*Sedgwick County...
working for you*



Appendices



2016 Adopted Budget

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%.
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 items expenditures within the same fund and/or department 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 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.

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.
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	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
Disbursement	The actual payout of funds; an expenditure.
Division	A functionally similar grouping of County departments, such as the Finance Division which includes the departments of Accounting, Budget, Purchasing and Risk Management. Most of Sedgwick County’s Divisions are headed by a single Division Director who reports directly to the County Manager.
Employee Benefits	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Category	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

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 debt service 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 greater than \$10,000.

Interfund Expenditures (48) - expenditures for services provided by other County departments.

Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a Full-Time-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, service, and projects in Sedgwick County.
FY	Fiscal Year
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.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Levy	A compulsory collection of monies or the imposition of taxes.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Modified Accrual Basis of Accounting	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within departments with a five-digit numeric code that is used to segregate specific programs or projects.
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	A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes: <i>Taxes (31)</i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also

included.

Licenses (32) - receipts from licenses and permits.

Intergovernmental Revenue (33) - monies received from other governments including either the State or Federal government.

Charges for Services (34) - fees charged to users of a service to offset the incurred cost.

Fines and Forfeitures (35) - fines and other assessed financial penalties, not including tax payment penalties.

Miscellaneous Revenue (36) - monies received from canceled warrants, refunds, and other sources.

Reimbursements (37) - compensation for past expenditures.

Use of Money and Property (38) - primarily investment income on idle cash.

Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
SFY	State Fiscal Year
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 2011 finance the 2012 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
ADRC	Aging and Disability Resource Center
ADSAP	Alcohol and Drug Safety Action Program
AISP	Adult Intensive Supervision Program
ALS	Advance Life Support
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
BPC	Business Planning and Consolidation
CAAS	Commission on the Accreditation of Ambulance Services
CAD	Computer-Aided Design
CAFR	Comprehensive Annual Financial Report
CAMA	Computer Assisted Mass Appraisal
CAMEO	Computer-Aided Management of Emergency Operations
CDBG	Community Development Block Grants
CDDO	Community Developmental Disability Organization
CFO	Chief Financial Officer
CIAC	COMCARE's Intake and Assessment Center
CINC	Child In Need of Care
CIP	Capital Improvement Program
CIS	Crisis Intervention Service
CIT	Crisis Intervention Team
CJCC	Criminal Justice Coordinating Council
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
DEA	Drug Enforcement Agency
DCF	Kansas Department of Children and Families (formerly SRS)
DHHS	Division of Health and Human Services
DIO	Division of Information and Operations
DMC	Disproportionate Minority Contract
EAS	Emergency Alert System
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EFNEP	Expanded Food and Nutritional Programs
EMCU	Exploited and Missing Children Unit
EMS	Emergency Medical Services
EMSS	Emergency Medical Services System
EOC	Emergency Operations Center
ERP	Enterprise Resource Planning
ESU	Emergency Service Unit
FD1	Fire District 1
FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FMS	Facility Maintenance Services
FPS	Facility Project Services
FSS	Facility Security Services
FTE	Full-Time Equivalent

FTZ	Foreign Trade Zone
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GWEDC	Greater Wichita Economic Development Coalition
HCBS	Aging's Home and Community Based Services
HCBS/FE	Aging'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
ISO	Insurance Services Organization
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
JRBR	Judge Riddle Boys Ranch
JRF	Juvenile Residential Facility
KDHE	Kansas Department of Health and Environment
KDOT	Kansas Department of Transportation
KHAP	Kansas Housing Assistance Program
KORA	Kansas Open Records Act
KPERS	Kansas Public Employees Retirement System
KPI	Key Performance Indicator
KPTS	Kansas Public Telecommunications Service, Inc.
KSA	Kansas Statutes Annotated
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging Mapping Program
LLEBG	Local Law Enforcement Block Grant
LRTP	Long Range Transportation Plan
MABCD	Metropolitan Area Building and Construction Department
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
NCAT	National Center for Aviation Training

NCIC	National Crime Information Center
NFIP	National Flood Insurance Program
NPDES	National Pollutant Discharge Elimination System
NRP	Neighborhood Revitalization Programs
NSP	Neighborhood Stabilization Program
PAFR	Popular Annual Financial Report
PATH	Projects in Assistance for Transition out of Homelessness
PBC	Public Building Commission
PCI	Payment Card Industry
PHEM	Public Health Emergency Management
PHEP	Public Health Emergency Preparedness
PHIPR	Public Health Incident Planning and Response
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
RFSC	Regional Forensic Science Center
RMS	Records Management Services
RRI	Risk Reduction Initiative
RSC	Residential Service Center
SACK	Substance Abuse Center of Kansas
SAO	Service Access and Outreach
SCDDO	Sedgwick County Developmental Disability Organization
SCDOC	Sedgwick County Department of Corrections
SCHD	Sedgwick County Health Department

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
SHICK	Senior Health Insurance Counseling Program
SMAB	Stormwater Management Advisory Board
SPMI	Several and Persistent Mental Illness
SSDI	Social Security Disability Income
SSI	Supplemental Security Income
STEM	Science Technology Engineering Math
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing
TLC	Technology Learning Center
UMOD	United Methodist Open Door
USGS	United State Geological Survey
VAWA	Violence Against Women Act
WAMPO	Wichita Area Metropolitan Planning Organization
WATC	Wichita Area Technical College
WHO	World Health Organization
WIC	Women, Infants and Children
WRAPS	Watershed Restoration and Protection Strategies Grant
WSCFR	Wichita/Sedgwick County Fire Reserve
WSU	Wichita State University
WTA	Wichita Transit Authority
YRC II	Youth Residential Center

Taxes**Property Taxes**

31110 Ad Valorem Tax

Delinquent Property Taxes

31120 Back Taxes

31130 Refunding Warrants

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

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

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**

33130 Special City/County Highway Fund

Local Government Contributions

33210 City of Wichita Contribution

33230 Butler County Contribution

33240 Harvey 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

33335 State Revenue - KDHE

33340 State Revenue - KSDE

33350 State Revenue - KDADS

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

33518 Fed Funds III E

33519 Federal Funds NSIP

33521 Fed Funds - HOME

33522 Homeless Block Grant

33530 Federal Revenue - FEMA

33540 Federal Revenue - State Pass through

33560 Federal Revenue – Miscellaneous

Charges for Service**Justice Services**

34111 Prisoner Housing/Care

34112 Detention Facility Booking Fees

34113 Detention Facility Fees

34115 Electronic Monitoring

34116 Concealed Weapons Permit

34117 Offender Registration Fees

34121 Diversion Fees

34122 Diversion - Drug Screening

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
 34216 Medicaid Transportation
 34220 Setoff Program
 34221 Patient Fees
 34223 Vocational Counseling
 34225 St. Joseph Hospital Fees
 34226 Drug/Alcohol TX (service)
 34227 Medical Standby Fees

Fees

34311 Special Event Fees
 34312 Camping Fees
 34321 Officers Fees
 34322 Mortgage Registration Fees
 34323 Filing Fees
 34324 Motor Vehicle Fees
 34326 Lien Holder Payments
 34327 Commercial Motor Vehicle Fees
 34328 Heritage Trust Fund
 34331 Convenience Fees

County Service Fees

34401 Solid Waste Fees
 34402 Solid Waste Tonnage Fees
 34403 Hazmat Response Charges
 34406 Seminar Registration Fees
 34407 Access Fee (Emergency Communications)
 34408 Sub Station Fees
 34409 Program Fees
 34412 Technology Fees
 34413 Plan 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
 34451 Lab Services – GraceMed
 34452 Lab Services – EC Tyree Medical, Dental & Health Clinic
 34454 Lab Services – Good Samaritan

Sales & Rentals

34455 Lab Services – Health Options of Kansas
34456 Lab Services – Pregnancy Crisis Center

34501 Chemical Sales
34509 Recyclable Material Sales
34510 Chemical Sales (non-taxable)
34511 Merchandise Sales (non-taxable)
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

Collections & Proceeds

34601 Parking Facility Proceeds
34604 Coin Station Commission
34605 Private Foundations
34609 Arena Profit Sharing
34610 Arena Suite Fees
34612 Arena Naming Rights
34614 Arena Signage

Private Contributions

34701 Contributions from Private Sources

Fines & Forfeitures

Fines

35130 Sedgwick County Court Fines

Forfeits

35210 Federal Asset Forfeiture
35220 State Asset Forfeiture

Judgments

35310 Consumer Judgments
35320 Judgments – Other

Miscellaneous

36010 Auction Proceeds
36020 Mortgage Programs
36025 Gaming Revenues
36030 Settlement Proceeds
36040 Long/Short
36050 Refunds
36060 Donations
36080 Miscellaneous Revenue

Reimbursements

37010 Administrative Reimbursements
37020 Travel Reimbursements
37080 Claim Recoveries
37090 Misc. Reimbursements

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

Other**Transfers In From Other Funds**

39101 Transfer In / Operating

Transfers In From Other Funds (continued)

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

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 percent of the annual Public Services/Highways budget (fund 206) to the Special Highway Improvement Fund

Funding within the Special Highway Improvement Fund May be utilized only for the construction of highways, bridges, roads and streets.

Beginning Balance	\$	55,163
Plus 2014 Revenues		-
Less 2014 Expenditures		9,540
2015 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 percent of the annual Public Services/Highway budget (fund 206) to the Special Road & Bridge Building Fund.

Funding within the Special Road & Bridge Equipment Fund May be utilized for the purchase of road, bridge or street building machinery or equipment.

Beginning Balance	\$	155,555
Plus 2014 Revenues		-
Less 2014 Expenditures		-
2015 Beginning Fund Balance	\$	155,555

• Local Sales Tax Road and Bridge (Fund 231)

Pursuant to voter approval in July 1985, a 1 percent county-wide sales tax is levied on gross retail sales in Sedgwick County in addition to the 5.3 percent sales tax currently levied by the State of Kansas. As approved by voters, Sedgwick County has pledged to use one-half of the tax proceeds to finance road and bridge projects. Funds are initially deposited in the General Fund and subsequently transferred into the Local Sales Tax Road and Bridge Fund through an interfund transfer.

Beginning Balance	\$	19,104,556
Plus 2014 Revenues		13,076,657
Less 2014 Expenditures		18,846,362
2015 Beginning Fund Balance	\$	13,334,851

• Capital Improvements (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	\$	5,577,890
Plus 2014 Revenues		366,464
Less 2014 Expenditures		1,560,289
2015 Beginning Fund Balance	\$	4,384,065

● 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.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	(4,417,541)
Plus 2014 Revenues		4,451,908
Less 2014 Expenditures		379,500
2015 Beginning Fund Balance	\$	(345,133)

● Building & Equipment (Fund 402)

Similar to the Capital Improvements Fund (234), the Building and Equipment Fund is used to monitor bond funded capital facility and drainage projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	(4,934,081)
Plus 2014 Revenues		5,062,752
Less 2014 Expenditures		6,732,199
2015 Beginning Fund Balance	\$	(6,603,528)

● Fire District Special Equipment (Fund 241)

K.S.A. 19-3612c authorizes the transfer of funds from the Fire District General Fund to the Fire District Special Equipment Fund for the acquisition of fire-fighting equipment, apparatus or machinery or land and buildings to be used for fire-fighting purposes.

Beginning Balance	\$	656,971
Plus 2014 Revenues		211
Less 2014 Expenditures		28,415
2015 Beginning Fund Balance	\$	628,767

● INTRUST Bank Arena Construction (Fund 551/550)

As approved by voters, Senate Bill 58, signed on April 4 of 2005 by Governor Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax are specifically designated for the construction of the arena in downtown Wichita.

Beginning Balance	\$	13,466,629
Plus 2014 Revenues		851,159
Less 2014 Expenditures		780,373
2015 Beginning Fund Balance	\$	13,537,415

● Register of Deeds Technology Enhancement (Fund 236)

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	1,209,245
Plus 2014 Revenues		559,984
Less 2014 Expenditures		695,530
2015 Beginning Fund Balance	\$	1,073,699

● 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	\$	7,256,221
Plus 2014 Revenues		3,043,328
Less 2014 Expenditures		1,572,316
2015 Beginning Fund Balance	\$	8,727,233