

# 2014 Adopted Budget



Sedgwick County...  
*working for you*

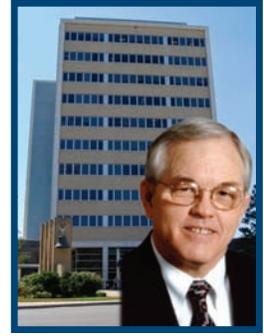
Division of Finance - 316-660-7591 - 525 N. Main #823, Wichita, KS 67203

[www.sedgwickcounty.org](http://www.sedgwickcounty.org)

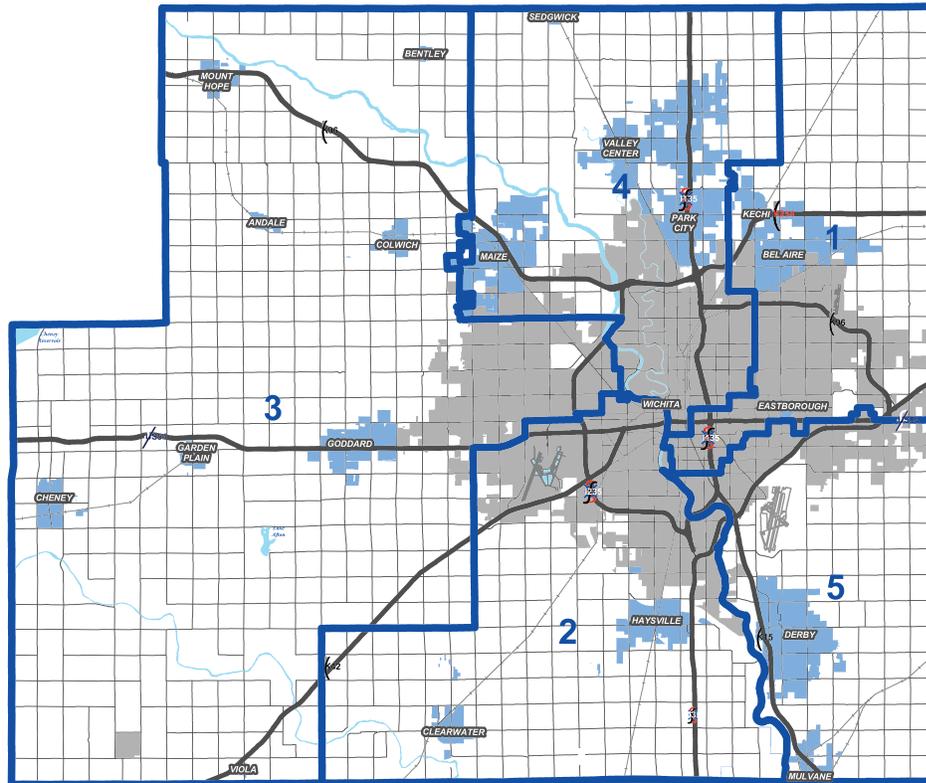
# Board of Sedgwick County Commissioners



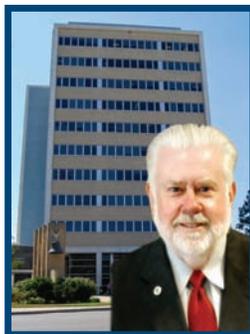
**Richard Ranzau**  
Sedgwick County  
Commissioner - 4th District



**Dave Unruh**  
Sedgwick County  
Commissioner - 1st District



**Karl Peterjohn**  
Sedgwick County  
Commissioner - 3rd District



**Tim Norton**  
Sedgwick County  
Commissioner - 2nd District



**James Skelton**  
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, 2013**

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, 2013. 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 2014 ADOPTED BUDGET DOCUMENTS

## DIVISION OF FINANCE

*Chris Chronis*  
*Chief Financial Officer*

*Troy Bruun*  
*Deputy Chief Financial Officer*

*Lindsay Poe Rousseau*  
*Budget Director*

## MANAGEMENT ANALYSTS

*Brandon McGuire*  
*Kelli Grant*  
*Kyle Carr*  
*Anna Meyerhoff*

*David Miller*  
*Chief Information Officer*

## DEPARTMENTAL SUPPORT

*Communications*  
*Human Resources*  
*Data & Print Shop*



*Sedgwick County...*  
*working for you*

Working  
4  
you

[www.sedgwickcounty.org](http://www.sedgwickcounty.org)

# 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.



*Sedgwick County...  
working for you*

Working  
4  
you

[www.sedgwickcounty.org](http://www.sedgwickcounty.org)

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.

Working  
4  
you



*Sedgwick County...*  
*working for you*

[www.sedgwickcounty.org](http://www.sedgwickcounty.org)

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

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# 2014 Manager's Message

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

The budget is a plan for how we allocate tax dollars for the delivery of services to the citizens of Sedgwick County. It provides a foundation for the infrastructure, public safety, services for our most vulnerable, and culture and recreation support. It also assures the delivery of basic government services, including elections, registering deeds, maintaining records and collecting and distributing taxes. County services help make the community safe, healthy and vibrant.

The last few years have provided significant financial challenges. We adjusted how we deliver services, and we reduced our expenditures by more than \$16.3 million to maintain a zero deficit. This was not an easy task, as all services to citizens are impacted when program funding is reduced. But, we continue to maintain a healthy financial status and assure delivery of basic and essential services.

I believe our community's economic condition is slowly improving. But, the revenues (that fund services that citizens expect) are flat or growing very slowly. In the past few years, assessed valuations have had very little growth, a declining valuation in 2013, and a forecast to remain relatively flat for 2014. Yet, the cost of doing business will continue to increase. Clearly, our work in prioritizing services over the last few years will be helpful in determining the course we take in preparing the 2014 budget and beyond. The pressure to fund existing services is greater when we have to balance those with funding for new projects, or if we have to fill the gap for state-funded services.

As we began the 2014 budget process, the Board of County Commissioners provided the framework for moving forward:

- Balanced budget – maintain our financial integrity
- Focused government – continuing to look for shared services and to maximize our services to the public
- Be clear and concise about what we do – be very intentional when communicating to citizens about the services we provide (and what services we provide with state funding)

We have the basic foundation that all Sedgwick County employees are here to deliver “quality public services” regardless of where they work in the organization. With a culture of collaboration, innovation and focusing efforts on serving our customers, we are “working for you.”

### ***Sedgwick County Mission:***

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

## Approaching the 2014 Budget

At the start of the 2014 budget process, I asked department and division managers to look at where we've been, what the future demand for services might be, how we can streamline or combine services, and whether there are alternative ways to deliver programs. We also looked at a variety of indicators that forecast our economic outlook.

### Our budget framework:

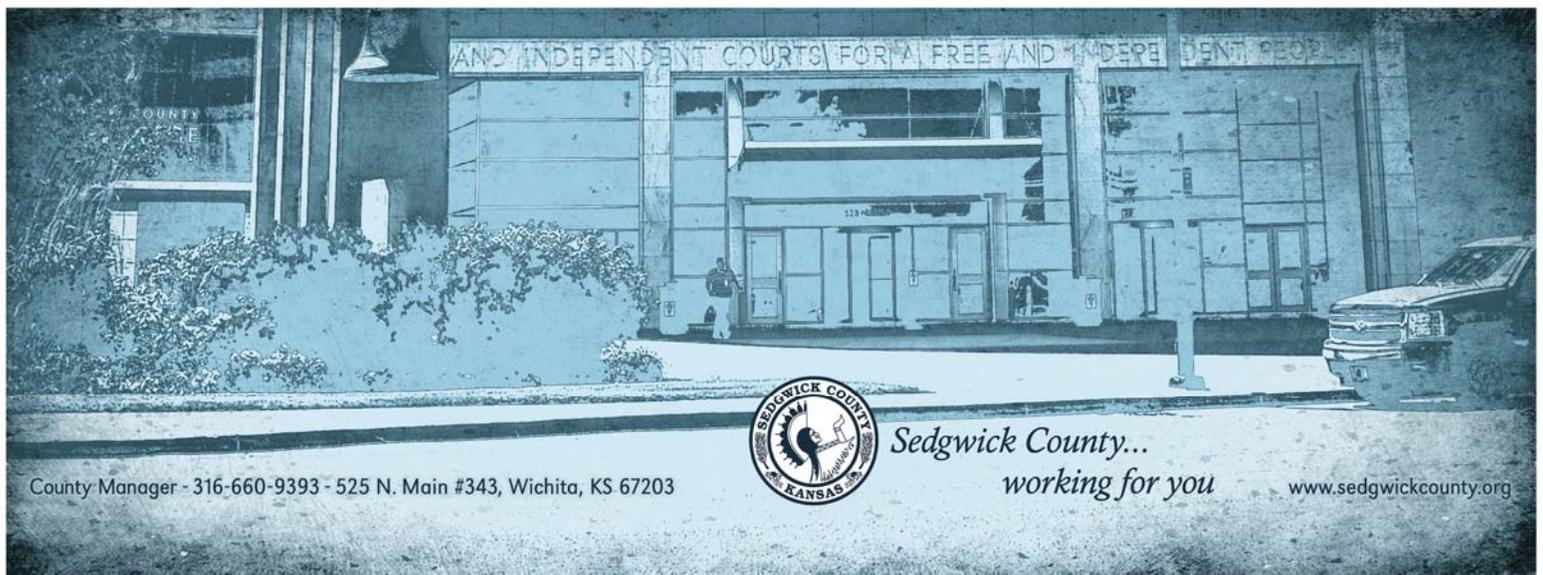
- Budget for ongoing programs and services at current budget level
- Maintain minimum fund balance and "rainy day" fund
- Utilize inventory and prioritization process
- Decision package for new services or to meet increasing demand are reviewed on case-by-case basis
- No increase in mill levy

### What we know:

- Assessed valuation growth will continue to be slow for the next few years
- Economic indicators show unemployment at 6.3%; investment income continues to decline; motor vehicle taxes are relatively flat; retail sales tax and mortgage registration fees are increasing
- Collaboration and new service delivery models are key
- Deferred issues require addressing to maintain quality
- Continued emphasis on Commission goals, county values, customer service guiding principles, management competencies

### Guide for 2014 budget process

- *Balanced budget – maintain our financial integrity*



# Adopted 2014 Budget

## Providing for the present and future-well being:

There are five key areas of County government that link direct services to citizens: Health & Human Services, Public Safety, Infrastructure and Economic Development, Culture and Recreation and General Government Services. There are also internal services that provide county-wide support for all operations.

### Health & Human Services:

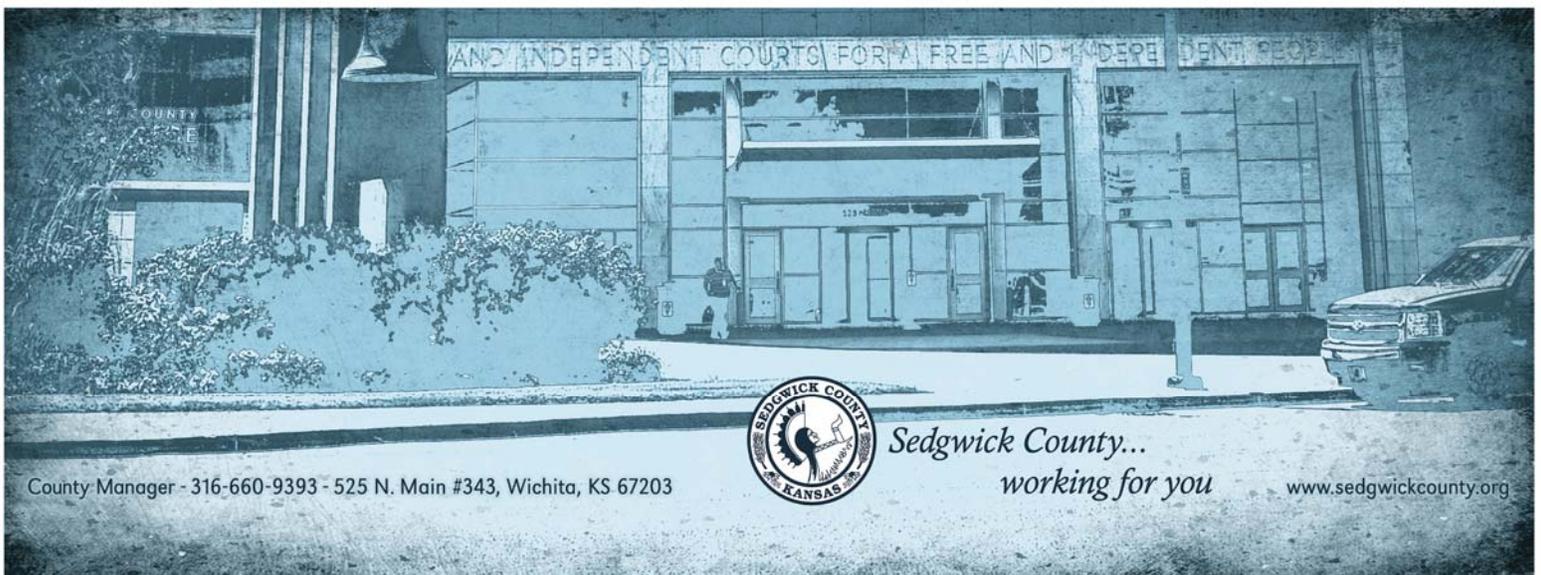
- Services to the frail and elderly to keep them out of nursing homes and independent in their homes
- Mental health services for children and adults to help them reach their fullest potential
- Connecting those with physical and intellectual challenges to basic services to help them be as productive as possible
- Focusing on community health, including the spread of disease, improving birth rates and helping citizens find a medical home
- Offering housing assistance to low-income eligible and first-time homebuyers

### Guide for 2014 budget process

- *Focused government – continuing to look for shared services and to maximize our services to the public*

### Public Safety:

- Answering the 911 calls and dispatching law enforcement, fire and EMS personnel
- Responding to more than 50,000 calls for emergency medical care each year, providing Advanced Life Support pre-hospital care and transportation
- Assuring fire protection and medical first response to families and businesses in suburban and rural areas of county
- Providing Sheriff patrol, community crime prevention and detention oversight for the nearly 1,500 people in custody each day in the Adult Detention Facility
- Overseeing detention programs for adult and juvenile offenders in corrections and alternative programs to reduce recidivism of crime
- Helping citizens and businesses prepare for, respond to and recover from disasters and emergency situations
- Providing high-quality autopsy and forensic laboratory services in support of the criminal justice system



# Adopted 2014 Budget

## Providing for the present and future-well being:

### Infrastructure & Economic Development:

- Maintaining nearly 620 miles of road and 600 bridges throughout Sedgwick County
- Providing for the safe disposal of hazardous materials and offering for reuse of paint, pesticides and other items at a significantly reduced cost.
- Minimizing flooding risks through stream maintenance, certification of the Wichita/Valley Center flood control levee, and stormwater management projects
- Retaining low-fare and convenient air travel for businesses and leisure travel by partnering with City of Wichita and State of Kansas for Kansas Affordable Airfares Program
- Initial training and retraining efforts to support the aviation industry through funding for Wichita Area Technical College and the National Center for Aviation Training

### Culture & Recreation:

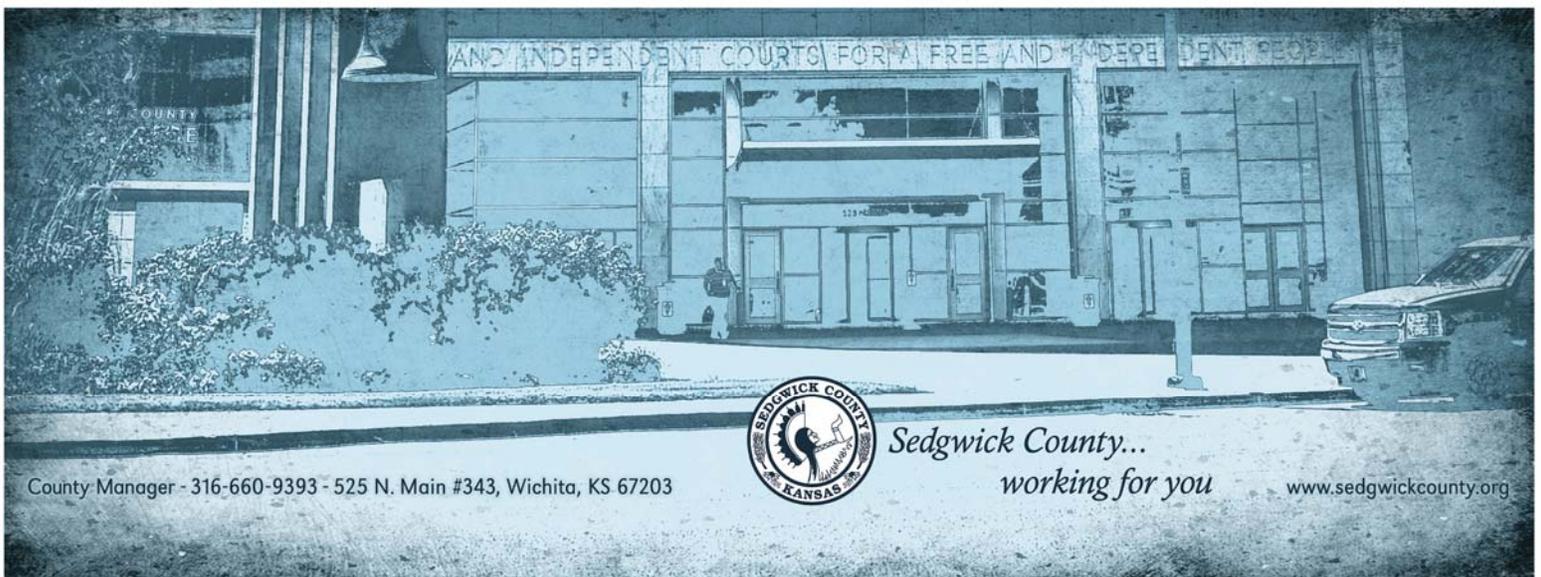
- Supporting cultural and entertainment venues that promote quality of life for residents of all ages, including the Sedgwick County Zoo, Exploration Place, Sedgwick County Park, Lake Afton Park and the INTRUST Bank Arena
- Provide funding for community programs including The Kansas African American Museum, Wichita/Sedgwick County Historical Museum, KSU Extension, Sedgwick County Fair

### General Government and Support Services:

- Elected offices of Register of Deeds, Treasurer and Clerk
- Funding support for the 18th Judicial District Courts
- Appraiser, Elections
- Information Technology, Finance, Human Resources
- County Counselor
- Communications and Government Relations
- DIO Facilities (Security, Fleet, Maintenance, Project Services)

### Guide for 2014 budget process

- *Focused government – continuing to look for shared services and to maximize our services to the public*



# Adopted 2014 Budget

## Service Adjustments and Enhancements

In addition to continuing services in our core areas, we make adjustments and enhancements in order to meet changing needs and unplanned events in our community. As well, because many of our services are provided through State funds, when there are cuts at the State level, the county is faced with either filling the funding gap or eliminating the service.

When we create a new service, enhance current services or fill State funding gaps, it requires us to offset the additional expenses by reducing funding for other programs. I am recommending the following service changes and enhancements for 2014:

### Elections — improve customer service for high-turnout election in 2014

- Addition of 2 election specialist positions (January 1) \$ 107,069
- Funding for maintenance and battery replacement on voting machines 115,755
- Funding for postage for November 2014 election mailing 100,000

### Sheriff's Office — respond to increasing population of inmates with mental illness

- Mental health pod at Adult Detention Facility 471,056
- Increase funding for inmate food and medical contracts 175,160

### District Attorney's Office — state funding reduction means juveniles would be un-served and state would actually pay more for other juvenile programs

- Funding for juvenile diversion – reduction in State funding 149,433
- Restore funding for attorney position for Child in Need of Care 88,604

### Corrections — one-time funding for State FY14 only extends operation of this state-program until June 30; we will ask the State again to consider a daily rate increase as a long-term solution or consider closure

- Operate Judge Riddel Boys Ranch with no county subsidy through June 30, 2014— work with State for daily rate increase for State FY15

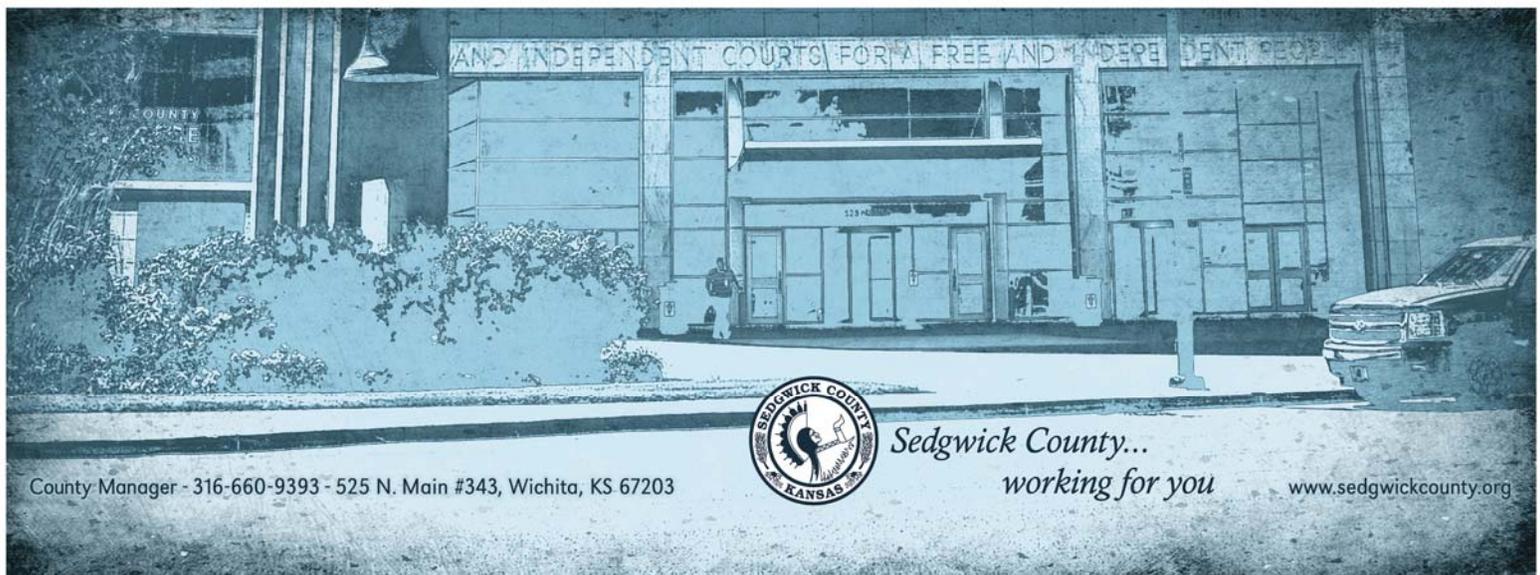
### Culture & Recreation — facilities that deferred maintenance during budget reductions are deteriorating — exhibits may be closed without additional support

- Additional funding to support capital needs/projects at Sedgwick County Zoo 372,313
- Additional funding to support building maintenance needs at Exploration Place 100,000

### Guide for 2014 budget process

- Be clear and concise about what we do – be very intentional when communicating to citizens about the services we provide (and what services we provide with state funding)

v



# Adopted 2014 Budget

## Service Adjustments and Enhancements

**Human Services** — improving coordination of services at the Child Advocacy Center for children who are victims; streamlining billing services by absorbing EMS into COMCARE medical billing system

- Additional funding for operations at Child Advocacy Center \$ 85,000
- Add 5 positions to assume EMS billing (mid-2014) 170,000  
(and reduce EMS contractuals by \$300,000)
- Eliminate Deputy Human Services Director position 101,265

**Public Works** — allocating costs of highway inspection to each project through contractuals

- Shift 5 positions in highway inspections to project budget funds 350,000

**County-wide Maintenance & Facilities Costs** — funding for increased costs of doing business, maintenance on new technology and capturing accurate mapping data for GIS

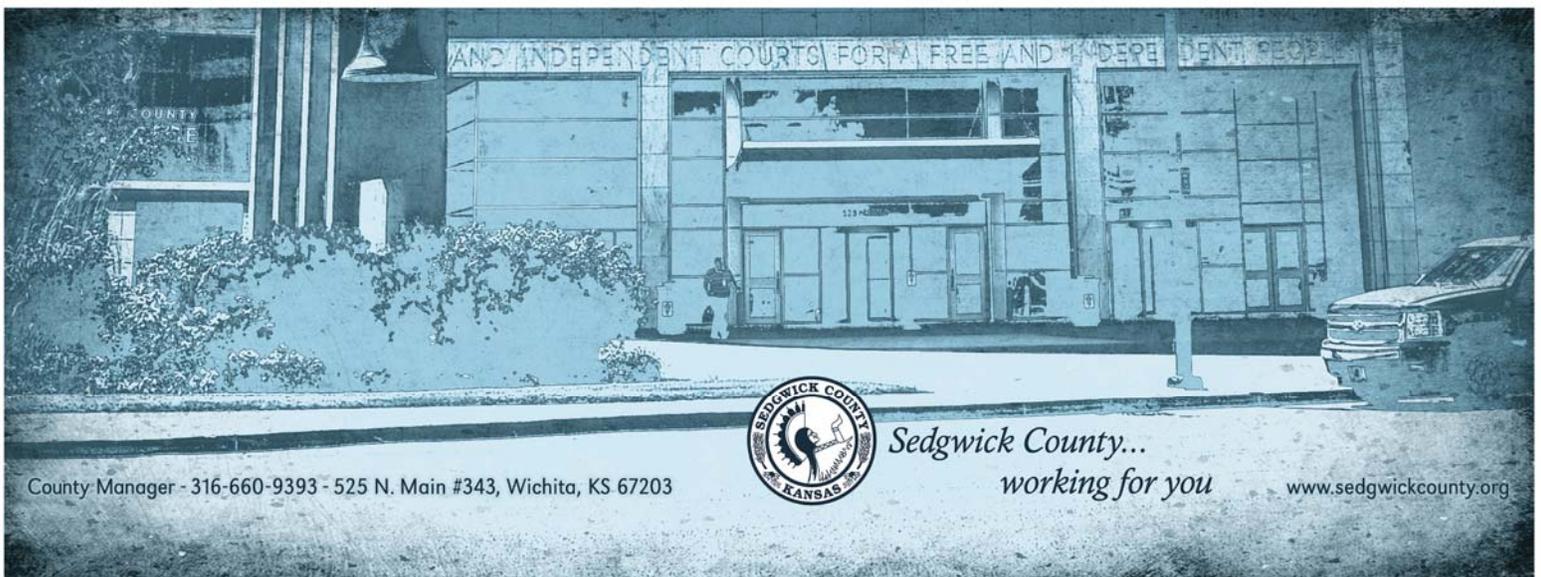
- Increased electricity and water/sewer costs 377,912
- Increased funding for contracted custodial costs 21,107
- Funding for outdoor warning system maintenance and utilities 19,100
- Funding for time-keeping system maintenance 40,595
- Funding for aerial photography flight (GIS) 40,000

**County-wide Employee Compensation** — our county goals include recognizing employees for hard work, creativity and innovation; a fair and competitive wage/benefit structure helps us to attract and retain a qualified workforce. Low or no pay increases in recent years may have contributed to high turnover, which is costly and can affect the quality of services. We will know more when the market study is complete in early 2014.

- Funding for 2.5% salary and wage pool 2,079,901
- Increase in benefit costs (medical and dental) 1,242,659
- Contingency funding for implementation of compensation market study impacts 1,876,978

### Guide for 2014 budget process

- Be clear and concise about what we do – be very intentional when communicating to citizens about the services we provide (and what services we provide with state funding)



# Adopted 2014 Budget

## Capital Improvement Program

The capital improvement program (CIP) is a five-year plan for preserving infrastructure and planning for needed improvements to support county operations. This can include new construction, routine repair and preventive maintenance for roads, bridges, drainage projects, facilities and building operational systems. For 2014, the CIP consists of both cash and bond funded projects:

### Guide for 2014 budget process

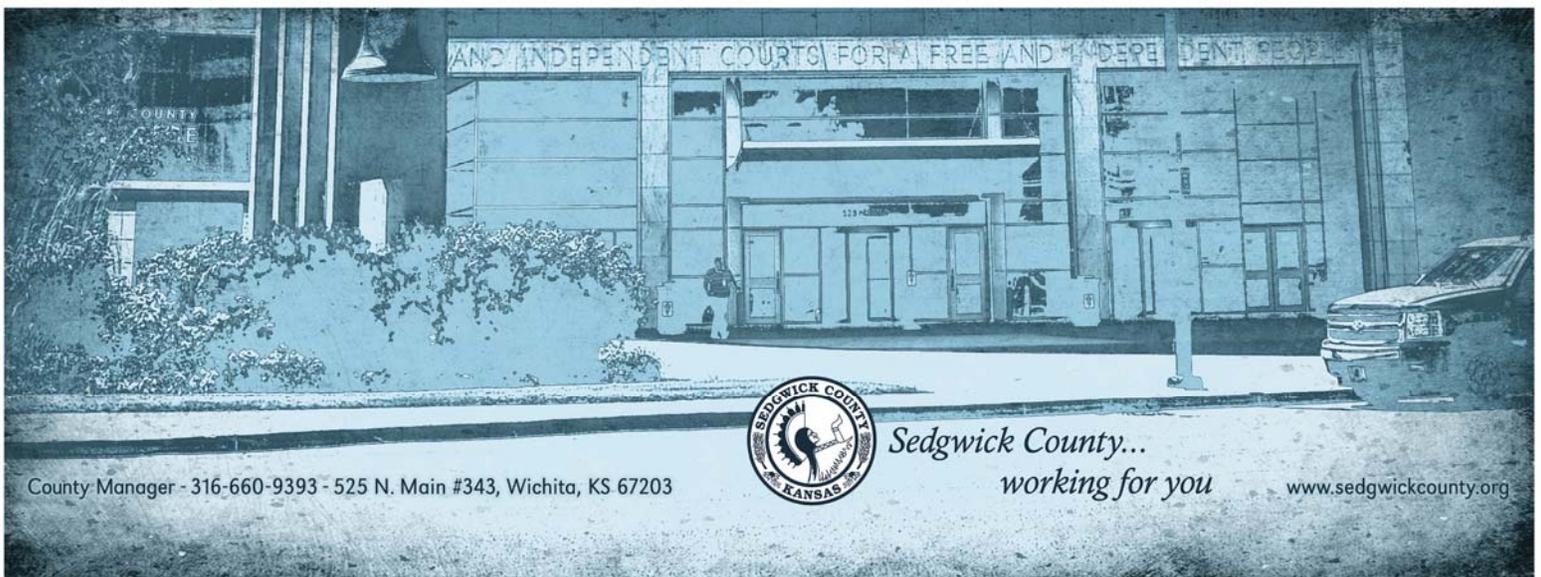
- *Be clear and concise about what we do – be very intentional when communicating to citizens about the services we provide (and what services we provide with state funding)*

### Cash funded:

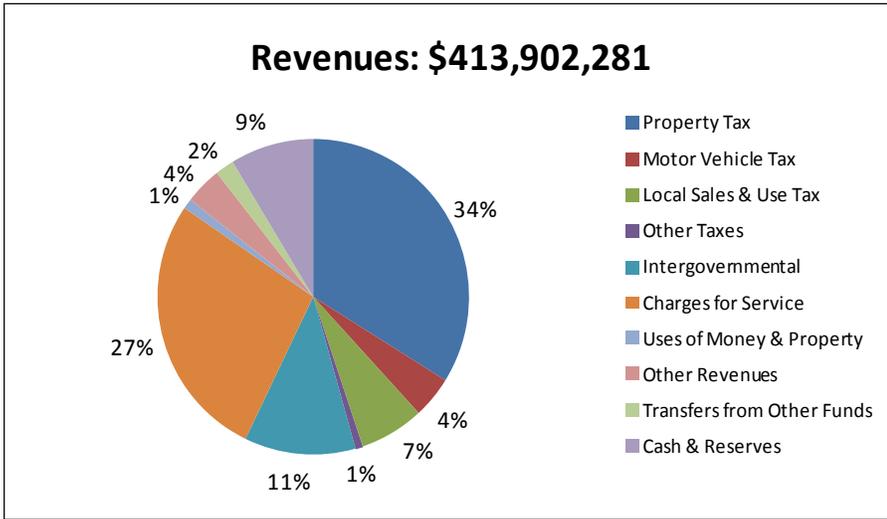
- Road and bridge projects from local sales tax revenues - \$14.1 million  
Includes: 151<sup>st</sup> St. West from 53<sup>rd</sup> St. North to K-96  
Preventive road maintenance  
Bridge on 103<sup>rd</sup> St West between 71<sup>st</sup> and 79<sup>th</sup> St  
Bridge on 117<sup>th</sup> St North between 247<sup>th</sup> and 263<sup>rd</sup> St West
- Replace deputy workstations at Adult Detention Facility - \$300,000
- Replace flooring and miscellaneous maintenance at Health Department clinic - \$64,129

### Bond funded:

- Improve drainage southwest of Haysville - \$300,000 (not completed in 2014; additional \$1.5 million in 2015)
- Roads and bridges - \$4.06 million  
Includes: 135<sup>th</sup> St West from 71<sup>st</sup> St to Diagonal in Clearwater  
Maple from 167<sup>th</sup> to 199<sup>th</sup> St West  
135<sup>th</sup> St West from Diagonal to Ross in Clearwater  
Bridge on 263<sup>rd</sup> St West between 39<sup>th</sup> and 47<sup>th</sup> St South  
Bridge on 87<sup>th</sup> St South between Hoover and Ridge roads



# 2014 Adopted Budget



**Total Budget:**

\$413,902,281

**Mill levy:**

est. 29.377

(no increase)

**3rd lowest mill levy of 105 counties in Kansas**

- 1 = Johnson 17.717
- 2 = Pottawatomie 25.975
- 3 = Sedgwick 29.377
- 4 = Douglas 35.769
- 5 = Shawnee 44.16

**Number of FTE Employees:**

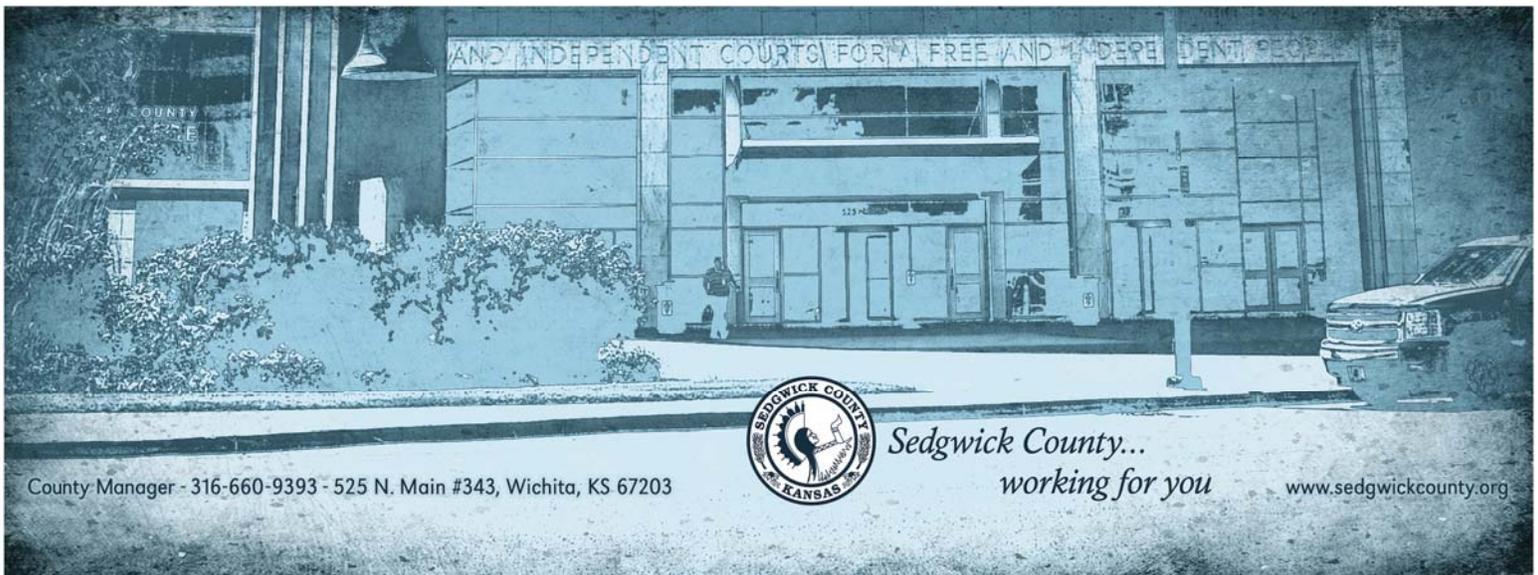
3,012

**Expenditures: \$413,902,281**

**Share of Dollar**

Public Safety	35 cents	145.5 million
General Government	29 cents	119.7 million
Health & Welfare	18 cents	75.8 million
Public Works	7 cents	28.9 million
Bond & Interest	5 cents	20.1 million
Community Development	3 cents	14.5 million
Culture & Recreation	2 cents	9.4 million

**Total: \$ 1.00**



*Sedgwick County...  
working for you*

## Adopted 2014 Budget

As Sedgwick County employees, we have great opportunities every day to make a positive difference in our community. We help people. We work together and collaborate to deliver solutions. We engage stakeholders, we listen to customers, we share information and we work toward better efficiency, streamlined processes and reduced costs. We help make the community better. I am proud of the employees who have remained a part of our team, committed to delivering quality public services despite our financial challenges. Their dedication and their innovation during difficult times shows their value as public servants.

Sedgwick County is in good financial health. We have maintained the financial institutions' highest levels of rating available to local governments (Standard & Poor's—AAA; Moody's—Aaa; Fitch—AAA). We are hopeful and optimistic about the economic future of our community. Yet, we have already identified areas that we must continue to watch in the future:

**Capital investments** — I am recommending we place the Heartland Preparedness Center, County Administrative Building and new Tag Office on a watch list. We need to develop further plans and costs before we move forward on these projects.

**State funding** — We need to continue to monitor the State funding challenges in Corrections and changes with KANCARE (as it affects COMCARE, CDDO and Health). State reductions may mean either program cuts or we divert local dollars from other existing programs.

**Jail Alternative Programs** — I will begin a review of our alternative programs for cost-effectiveness; we implemented programs to reduce the jail population, but we must continue to monitor who uses them and how the costs factor into the big picture.

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.

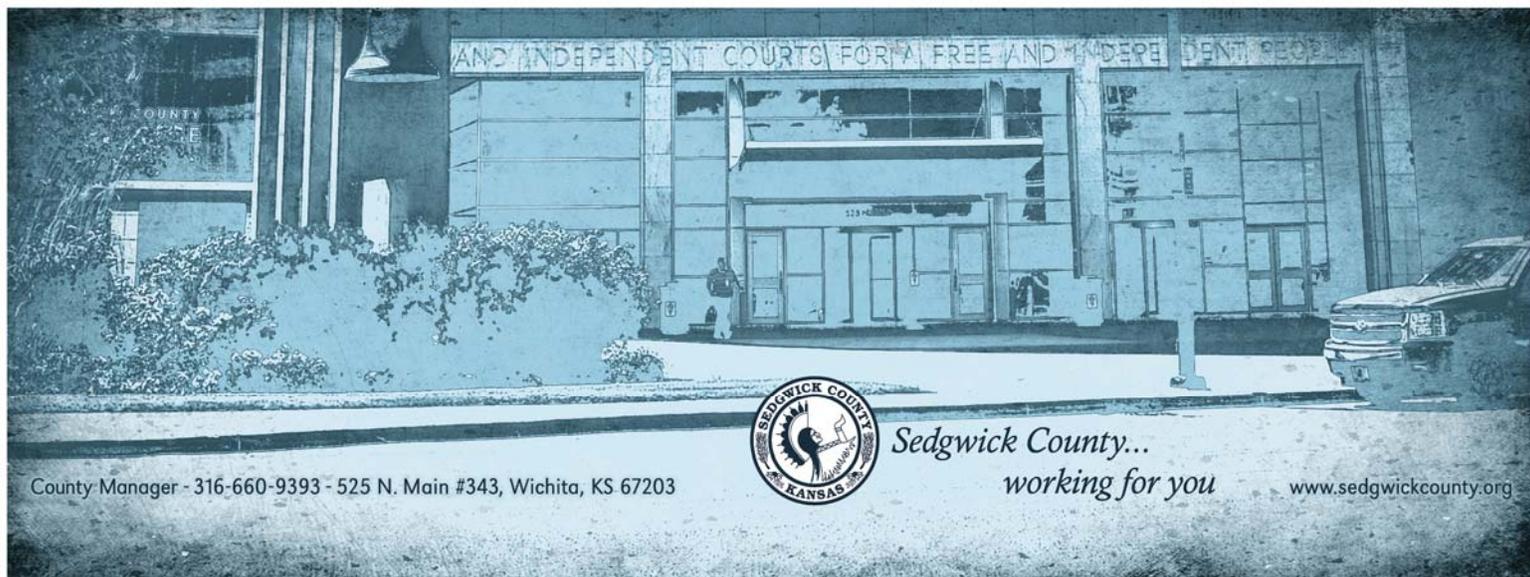
Sincerely,



William P. Buchanan  
County Manager

### *Sedgwick County Values*

- *Accountability*
- *Commitment*
- *Equal Opportunity*
- *Honesty*
- *Open Communication*
- *Professionalism*
- *Respect*





With adoption of the 2013 budget, Sedgwick County government eliminated \$7.2 million of operating expenditures to address projected deficits and achieve a balanced budget. These reductions were in addition to the \$10.3 million of reductions included in the 2012 budget. While these reductions better aligned operating expenditures with anticipated revenues and provided a balanced budget for 2013, a projected deficit of \$2.7 million remained in the long-term financial forecast for 2014 at the beginning of the 2014 budget development process.

Based on those projections and priorities identified by the Board of County Commissioners (BoCC), the BoCC provided three goals to staff at its February 2013 planning retreat:

- Balance the budget and maintain fiscal integrity
- Focused government – continuing to look for shared services and ways to maximize services
- Be clear and concise about services provided

### Kansas Counties' Property Tax Levies (2013 Budgets)

County	Rank	Mill Levy
Johnson	1	17.717
Pottawatomie	2	25.975
Sedgwick	3	29.447
McPherson	4	31.255

The County Manager's 2014 recommended budget sought to achieve the three goals outlined by County Commissioners, and with adjustments made by the County Commissioners on budget adoption day, the long-term financial forecast projects a surplus of \$1.8 million for 2014. The budget also provides for focused government by allocating resources to services identified as the highest priorities for County government.

To accomplish the goals set forth by the BoCC for the 2014 budget, the County Manager continued with the process started for 2013 budget development, in which elected officials and department managers were asked to

### 2014 Operating Budget (By Fund Type)

	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds
	General Fund	Debt Service Funds	Special Revenue*	Special Revenue	Enterprise/ Internal Serv.	
<b>Revenues by category</b>						
Property tax	\$ 91,789,052	\$ 12,636,357	\$ 34,039,502	\$ -	\$ -	\$ 138,464,911
Motor vehicle tax	12,151,125	1,485,306	4,116,756	-	-	17,753,187
Local sales & use tax	27,674,323	-	-	-	-	27,674,323
Other taxes/spec. assessment	249,114	1,608,021	-	2,998,194	-	4,855,329
Intergovernmental	4,375,641	192,281	4,891,213	38,543,014	-	48,002,149
Charges for service	17,646,365	677,851	13,820,271	37,276,943	43,418,644	112,840,074
Uses of money & property	4,215,831	-	5,699	40,500	2,020	4,264,050
Other revenues	8,662,469	-	339,086	6,424,159	490,470	15,916,184
Transfers from other funds	345,937	3,615,689	300,000	2,652,426	1,170,953	8,085,005
<b>Total revenues</b>	<b>167,109,857</b>	<b>20,215,505</b>	<b>57,512,527</b>	<b>87,935,236</b>	<b>45,082,087</b>	<b>377,855,212</b>
<b>Expenditures by functional area</b>						
General Government	62,044,087	-	7,777,256	4,802,822	45,122,322	119,746,487
Bond & Interest	-	20,065,805	-	-	-	20,065,805
Public Safety	89,394,574	-	35,187,655	20,889,683	-	145,471,912
Public Works	15,523,851	-	11,158,034	2,216,928	-	28,898,813
Health & Welfare	9,804,089	-	5,874,192	60,150,820	-	75,829,101
Culture & Recreation	8,799,922	-	-	31,764	600,000	9,431,686
Community Development	5,884,547	-	-	8,573,930	-	14,458,477
<b>Total expenditures</b>	<b>191,451,070</b>	<b>20,065,805</b>	<b>59,997,137</b>	<b>96,665,947</b>	<b>45,722,322</b>	<b>413,902,281</b>
<b>Revenues over (under) expenditures</b>	<b>\$ (24,341,213)</b>	<b>\$ 149,700</b>	<b>\$ (2,484,610)</b>	<b>\$ (8,730,711)</b>	<b>\$ (640,235)</b>	<b>\$ (36,047,069)</b>
<b>Personnel FTEs by functional area</b>						
General Government	388.89	-	-	65.00	20.20	474.09
Bond & Interest	-	-	-	-	-	-
Public Safety	1,030.86	-	316.40	249.10	-	1,596.36
Public Works	5.30	-	97.50	12.49	-	115.29
Health & Welfare	87.66	-	32.56	590.68	-	710.90
Culture & Recreation	110.30	-	-	-	-	110.30
Community Development	1.90	-	-	3.10	-	5.00
<b>Total personnel (FTEs)</b>	<b>1,624.91</b>	<b>-</b>	<b>446.46</b>	<b>920.37</b>	<b>20.20</b>	<b>3,011.94</b>

\* WSU, COM CARE, EMS, Aging, Highway, Noxious Weeds, Fire District No. 1



identify and prioritize the programs they operated with property tax supported funds, and to describe the resources allocated to providing each service. This prioritization process, described in more detail later in this section, along with setting budget targets at the 2013 funding level for 2014 budget requests, was intended to provide a better understanding of the County's financial state and to determine which services were most critical to fund in an environment of limited resources.

In the prioritization process, County department managers and elected officials were asked to describe all programs they offered within property tax funds and the resources dedicated to those programs. In addition, they 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 2014 budget requests) or "buy last" (the remaining 10 percent of expenditures requested in their 2014 budget requests).

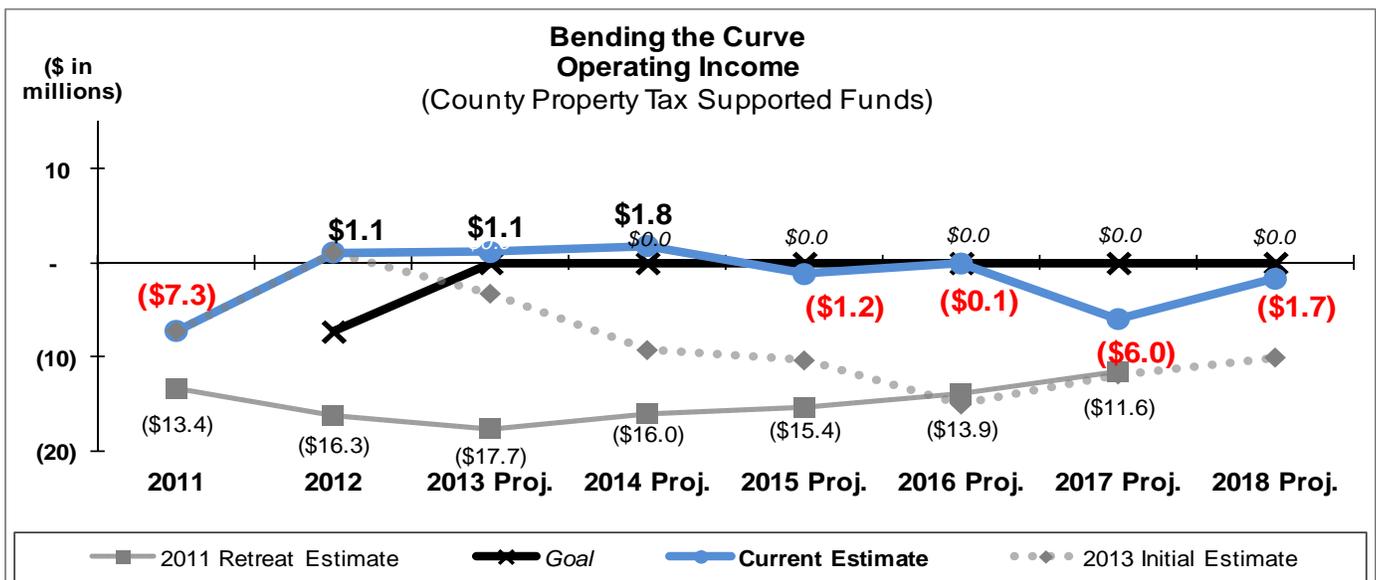
Along with describing and prioritizing current programs and services, department managers and elected officials also submitted requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs. Across all departments and service areas, a total of 34 requests totaling \$4.8 million were submitted for consideration.

The 2014 adopted budget is based on the evaluation of the services and additional funding requests, along with the goals and priorities identified by the BoCC. It addresses issues raised by the State Legislature's budget for the State Department of Corrections, including the one-time provision for additional funding of \$750,000

for the Judge Riddell Boys Ranch (JRBR) for State Fiscal Year 2014 and the likely reduction of crime prevention funding which supported a juvenile diversion program in the Sedgwick County District Attorney's Office. Related to other public safety concerns, the budget also provides additional funding for the Sedgwick County Sheriff's Office for a mental health pod at the Adult Detention Facility, along with increases for daily cost-of-business expenses, like increases in inmate medical and food service contracts.

With the operational changes incorporated in this budget, the operating deficit projected for 2014 is eliminated, improving from the \$2.7 million deficit originally estimated when the budget process began to an operating surplus of \$1.8 million, as outlined in the "Bending the Curve" graph at the bottom of this page. This graph was developed as a way to track progress in eliminating the County's ongoing operating deficits.

Although this is a significant achievement, the County will be required to continue to pursue reductions in the outer years of the forecast, including \$1.2 million in 2015 related to an increase in cash-funded projects in the Capital Improvements Program (CIP), and \$6.0 million in 2017 for election equipment replacement needs. Deficits remain in the outer years of the financial forecast. Additional information on the County's financial forecast can be reviewed within the financial forecast section of this document. Keep in mind that deficits projected through the financial forecast in comparison to budgeted deficits will be different. This is largely due to budgeted contingencies for unexpected events that are not forecasted to be expended.



The 2014 budget of \$413.9 million represents an increase over the 2013 revised budget of 0.6 percent for all operating funds. Property tax rates are set at 29.377 for Sedgwick County and 18.348 mills for Fire District 1. Both rates are lower than those in the 2013 budget.

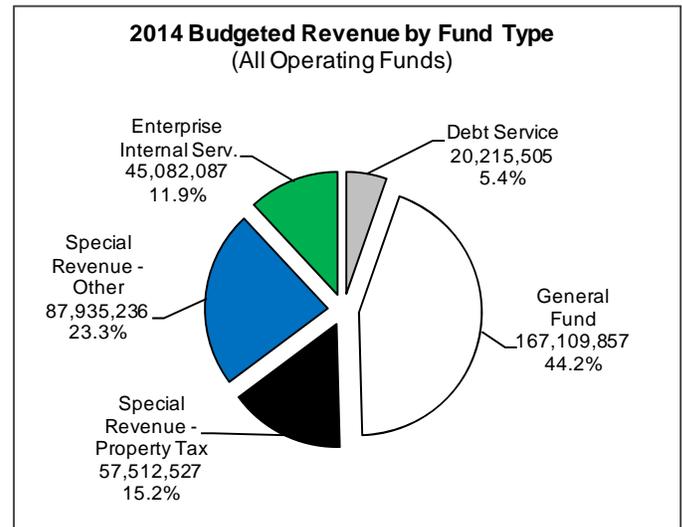
The 2014 budget includes significant changes as outlined in the “Expenditure Reductions and Enhancements” table found at the end of this section. Examples of significant adjustments include:

- Compensation package, including 2.5 percent salary and wage pool and 9.8 percent increase in medical premiums
- Additional contingency fund of \$2.0 million to set aside for implementation of recommendations from a market study of employee compensation
- Six-month budget for the Judge Riddel Boys Ranch reflecting no County funding subsidy; if daily State reimbursement rates are increased adequately, funds from County contingencies will be transferred to the Corrections’ JRBR budget to fund the final six months of 2014
- Addition of a mental health pod at the Adult Detention Facility
- Increased funding to community partners
- Business model changes, including changes in the Emergency Medical Services billing process and contracting out for highway inspections

Allocating public resources impacts those living in our community and businesses whose services are purchased by 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, take advantage of economic development opportunities, and provide for a safe community. Examples of services delivered in 2012 include:

- 911 dispatched services to 473,590 incidents
- Sheriff had an average daily population of 1,442 and issued 20,463 traffic citations
- Public Works maintained 615 miles of road and 580 bridges
- Household Hazardous Waste recycled or reused 1.3 million pounds of material
- Sedgwick County Park averaged 85,695 visitors per month
- Health Department delivered nutritional education to 87,978 clients

## ■ Budgeted Revenue



The 2014 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 Fund, and Internal Service Funds. Of these, the largest is the General Fund with a property tax rate of 21.790 mills for the 2014 budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the Sheriff, District Attorney, Community Development Disability Organization, and the Health Department.

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 through Special Revenue Funds include Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For 2014, revenue collections through Special Revenue Funds are budgeted at \$143.8 million, of which a portion is generated from an aggregate property tax levy of 4.589 mills for County funds and 18.348 mills for Fire District 1.

With a property tax levy of 2.998 mills, the Debt Service Fund, also known as the Bond and Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission 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**

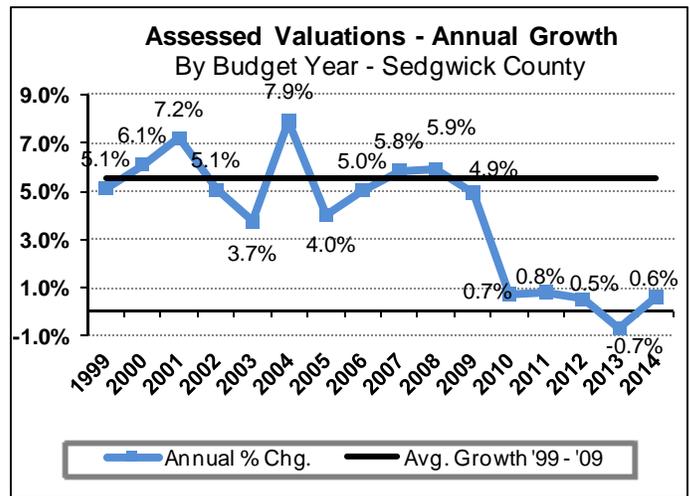
Of the total revenues included in the 2014 budget, property taxes comprise 33.8 percent. Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have 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	2013 Budget	2014 Budget
● Sedgwick County	29.447	29.377
● Fire District 1	18.398	18.348

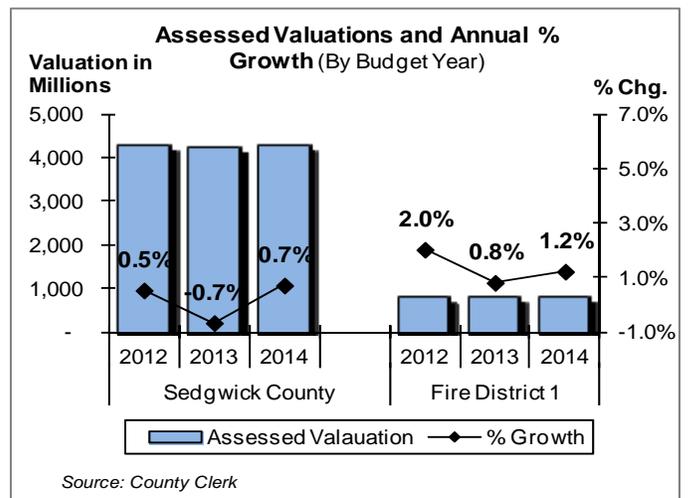
In the State of Kansas, local government budgets are built on and adopted prior to the finalization of that tax year’s property tax digest. Instead of building the budget on the known valuation of assessed property, it is built on an estimate. As a result, after adoption of a budget, property tax rates,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

For 2014, although the Board of County Commissioners intended to adopt the same mill levy rates for both Sedgwick County and Fire District 1 as they did in 2012, a change in the final assessed valuation on November 1<sup>st</sup> changed the mill levy rates. Sedgwick County’s mill levy rate changed from an estimated 29.359 mills to 29.377 mills, while Fire District 1 changed from an estimated 18.336 mills to 18.348 mills.

Sedgwick County remains challenged by modest growth in property valuations. In the 2013 budget, assessed property tax valuations experienced negative growth for the first time in 20 years of -0.7 percent. However, property tax valuations for the 2014 budget grew 0.6 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 1.2 percent for the 2014 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 \$27.7 million in 2014. After several years of falling collections, this revenue source started to rebound in 2011 and has continued to grow in 2012 and 2013.

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 50.0 percent and the remaining balance 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 section of this document.

**Motor Vehicle Taxes**

Motor vehicle taxes (includes 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. In 2014, motor vehicle tax collections are estimated at \$17.8 million.

**Intergovernmental Revenue**

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$48.0 million budgeted in 2014, about 72 percent is generated within Federal/State Assistance Funds, approximately nine 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.

The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities, in addition to the City of Wichita’s contribution to the Affordable Airfares program.

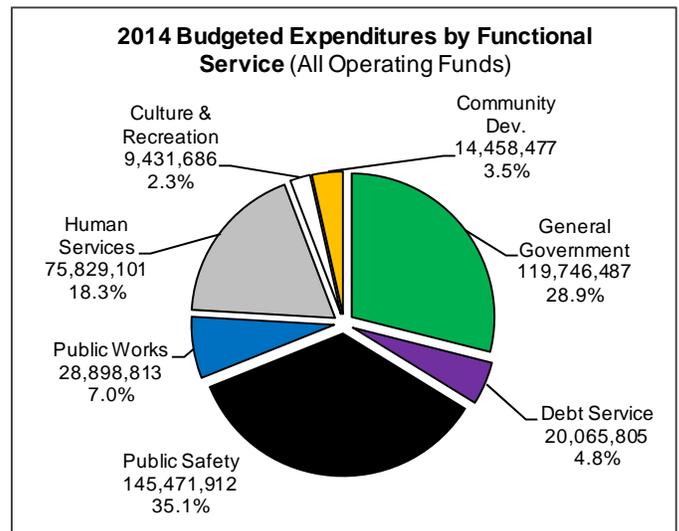
**Charges for Service**

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 2014, charges for service are budgeted to generate \$112.8 million for all funds, of which 38 percent is generated from Internal Service & Enterprise Funds, 28 percent from community services supported within property tax supported funds, and 27 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

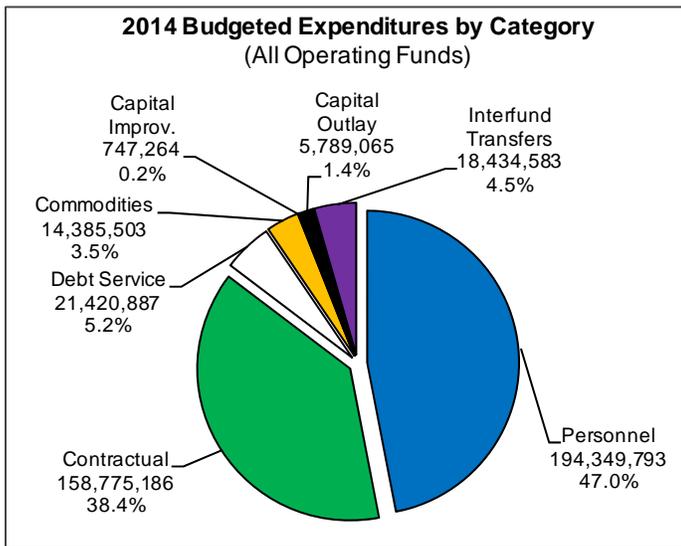
**Budgeted Expenditures**

The 2014 adopted budget of \$413.9 million for all operating funds represents a 0.6 percent increase from the 2013 revised budget. The 2014 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 and Recreation, and Community Development.

Of the seven functional areas, the largest percentage increase from the 2013 revised budget occurs in General Government (4.0 percent), which results from the addition of a budgeted contingency to fund the implementation of a market study on employee compensation. The largest decrease (13.7 percent) occurs in Community Development, mostly related to reduction in estimated economic development commitments in 2014. The remaining five governmental functions outline budgetary reductions of 11.2 percent or increases up to 1.7 percent.



The County’s financial structure includes seven primary expenditure categories as outlined below.



**Personnel**

Of all the budgetary expenditure categories, the largest is personnel with a 2014 budget of \$194.3 million, a 4.0 percent increase from the 2013 revised budget. The increase is largely a mix of several changes within the personnel category of the budget. The budget includes a net increase of 10.75 FTE positions from the 2013 revised budget for all operating funds. In addition to these changes in positions, the budget also includes:

- A 2.5 percent performance based salary and wage pool for County staff and a compensation increase for Fire District 1 in accordance with the existing union contract
- An expected 9.8 percent increase in employer health/dental insurance premiums mostly related to fees associated with the Affordable Care Act
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen’s Retirement System (KP&F)
- A compensation and classification contingency of \$2.0 million to potentially fund the implementation of a market study of employee compensation, which is expected to be completed in 2013

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 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 exceptional public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits. Consequently, the budget includes a 2.5 percent 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	
<b>2010</b>	<ul style="list-style-type: none"> <li>• Suspend 4.0% performance-based compensation pool</li> <li>• Implement a general pay adjustment of 2.0% for eligible employees with salaries less than \$75,000</li> </ul>
<b>2011</b>	<ul style="list-style-type: none"> <li>• 2.0% performance-based compensation pool allocated</li> </ul>
<b>2012</b>	<ul style="list-style-type: none"> <li>• No compensation pool funding included in the 2012 adopted budget</li> </ul>
<b>2013</b>	<ul style="list-style-type: none"> <li>• 2.5% performance-based compensation pool for Sedgwick County employees allocated</li> </ul>
<b>2014</b>	<ul style="list-style-type: none"> <li>• 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within departmental budgets</li> </ul>

**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.

The 2014 adopted budget includes additional costs for retirement rate increases for eligible employees in the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen’s Retirement System (KP&F).

	2009	2010	2011	2012	2013	2014
<b>KPERS - Retirement Rates</b>						
	6.54%	7.14%	7.74%	8.34%	8.94%	9.69%
<b>KP&amp;F - Retirement Rates</b>						
Sheriff	13.86%	13.20%	14.91%	16.88%	17.26%	20.28%
Fire	13.51%	12.86%	14.57%	16.54%	17.26%	19.92%
EMS	13.93%	13.25%	14.93%	16.88%	17.26%	20.08%

The County health plan does not include changes for 2014; in 2013, the health plan was adjusted to align with the County’s goals to encourage employees to take responsibility for their health to help reduce future increases in benefits costs. Overall, employer- and employee-paid health insurance premiums are expected to increase by 9.8 percent from 2013.

**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 2014, budgeted contractual expenditures of \$158.8 million represent a 0.6 percent decline from the 2013 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 2014, budgeted debt service expenditures in the Bond and Interest Fund are planned to decrease by \$793,677 from the previous year to \$20.1 million.

<b>Bond Ratings</b>	
Rating Agency	Rating
Standard & Poor’s	AAA
Moody’s	Aaa
Fitch	AAA

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 2014 would incur their first debt payment in 2015. The table below outlines planned debt issuances in 2014.

<b>Planned Issuance of Capital Debt*</b>	
Project	Amount
<b>2014</b>	
● Road & bridge improvements	4,060,000
* includes issuance costs	

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.



## ■ Budgeted Fund Balances

The 2014 budget includes the use of budgeted fund balances within each of the individual fund types in order to develop a balanced budget. As previously discussed, 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.

2014 - Budgeted Fund Balances	
	Amount
● Property Tax Supported Funds	26,676,123
● Non-Property Tax Supported Funds	9,370,946
<b>Total</b>	<b>36,047,069</b>

For major governmental funds, the largest budgeted use of fund balances in 2014 occurs in the General Fund at \$24.3 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$20.3 million. These reserves are intended to fund unexpected events and are largely not expected to be used. The remaining portion is primarily related to variances between budgeted and expected actual costs.

The budget also includes the use of budgeted fund balances of \$2.3 million within Special Revenue Funds supported by property taxes and \$8.7 million in Special Revenue Funds not property tax supported. Of these budgeted fund balance reductions, the largest components are within the COMCARE Federal/State Assistance Fund at \$5.2 million, the Corrections Grants Fund at \$1.0 million, the EMS Fund at \$0.9 million, and \$0.9 million from Fire District 1.

In addition, fund balances of \$0.6 million in the Enterprise/Internal Service Funds are budgeted largely in part to the Fleet Management Fund with its \$1.5 million contingency and the Health/Dental Insurance Fund due to costs related to a voluntary retirement program implemented in 2011. For those choosing the health insurance incentive, those costs are being covered through the fund balance previously generated within that fund.

## ■ 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 2014 capital spending totals \$22.8 million. This spending is funded with \$14.5 million of cash (of which \$14.1 million is derived from local retail sales and use taxes), \$4.4 million of debt proceeds from the sale of bonds, and \$4.0 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 following table.

2014 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 14,118,410
● Replace deputy workstations at Adult Detention Facility	300,000
● Replace flooring and miscellaneous maintenance at Health clinic on west Central	64,129
<b>Total</b>	<b>\$ 14,482,539</b>

The 2014 Capital Improvement Program 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:

- Rehabilitation of 135<sup>th</sup> St. from K-42 to 71<sup>st</sup> Street South, improving north-south traffic between west Wichita and Clearwater
- Continued investment in maintaining the Wichita-Valley Center Flood Control Project
- Preventive maintenance on more than 600 miles of roads

**Expenditure Reductions and Enhancements in County Property Tax Funds Only  
Included in 2014 Budget**

Department	Description	Expenditure \$	FTE
<b>General Government</b>			
<b>Election Commissioner</b>	Add 2.0 FTE Election Specialist positions effective Jan. 1, 2014	107,069	2.00
	Add funding for internal battery replacement on voting machines	54,000	-
	Add funding for maintenance on voting and paper ballot reader machines	61,755	-
	<b>Election Commissioner Total</b>	<b>222,824</b>	<b>2.00</b>
<b>Division of Finance</b>	Reduce contractals budget for merchant service fees	(209,419)	-
	<b>Division of Finance Total</b>	<b>(209,419)</b>	<b>-</b>
<b>Contingency Reserves</b>	Add Classification and Compensation Contingency to potentially fund implementation of market study to be completed in 2013 (prop. tax funds only)	1,876,978	-
	<b>Contingency Reserves Total</b>	<b>1,876,978</b>	<b>-</b>
<b>Facilities Department</b>	Add funding for increased electricity and water/sewer costs	377,912	-
	Add funding for increased contracted custodial costs	21,107	-
	Fund Judge Riddel Boys Ranch maint. with no County subsidy through June 30, 2014; if daily State reimbursement rates are increased adequately, funds from County contingencies will be used to fund the final six months of 2014.	(175,000)	-
	<b>Facilities Department Total</b>	<b>224,019</b>	<b>-</b>
<b>Information Services</b>	Add funding for postage for 2014 gubernatorial election mailing	100,000	-
	Add funding for time-keeping system maintenance	40,595	-
	Add funding for aerial photo flight for Geographic Information Services (GIS)	40,000	-
	Shift position from Dept. on Aging to Info. Services Helpdesk	74,852	1.00
	<b>Information Services Total</b>	<b>255,447</b>	<b>1.00</b>
<b>General Government Net Total</b>		<b>2,369,849</b>	<b>3.00</b>
<b>Public Safety</b>			
<b>Emergency Medical Services</b>	Reduce contractals budget due to shift of EMS billing function to COMCARE	(300,000)	-
	<b>Emergency Medical Services Total</b>	<b>(300,000)</b>	<b>-</b>
<b>Emergency Management</b>	Add funding for outdoor warning system maintenance and utilities	19,100	-
	<b>Emergency Management Total</b>	<b>19,100</b>	<b>-</b>
<b>Regional Forensic Science</b>	Shift 1.0 FTE Forensic Scientist position from grant funds to property tax funds	66,106	-
	<b>Regional Forensic Science Total</b>	<b>66,106</b>	<b>-</b>
<b>Department of Corrections</b>	Fund Judge Riddel Boys Ranch with no County subsidy through June 30, 2014; if daily State reimbursement rates are increased adequately, funds from County contingencies will be used to fund the final six months of 2014.	(1,117,698)	-
	<b>Corrections Total</b>	<b>(1,117,698)</b>	<b>-</b>
<b>Sedgwick Co. Sheriff</b>	Add mental health pod at Adult Detention Facility	471,056	6.00
	Increase funding for inmate food and medical service contracts	175,160	-
	Adjust budget for increased out-of-County inmate housing rates; offset by reductions in Fleet charges and overtime costs for inmate transportation to closer detention facilities	-	-
	<b>Sheriff's Office Total</b>	<b>646,216</b>	<b>6.00</b>
<b>District Attorney</b>	Add funding for juvenile diversion due to anticipated reduction in State funding; long-term funding of this program will be evaluated over the next year.	149,433	3.00
	Restore funding for Attorney position due to increased Child In Need of Care cases	88,604	-
	<b>District Attorney Total</b>	<b>238,037</b>	<b>3.00</b>

**Expenditure Reductions and Enhancements in County Property Tax Funds Only  
Included in 2014 Budget**

Department	Description	Expenditure \$	FTE
<b>Public Safety continued</b>			
<b>Metro. Area Building &amp; Constr. Dept.</b>	Add funding and 3.0 FTE positions due to consolidation of City of Wichita and County code functions, offset by reimbursements from the City of Wichita	-	3.00
	<b>MABCD Total</b>	-	<b>3.00</b>
<b>Public Safety Net Total</b>		<b>(448,239)</b>	<b>12.00</b>
<b>Public Works</b>			
<b>Highways</b>	Shift 5.0 FTE Engineering Technician positions to project budgets	(350,000)	-
	<b>Highways Total</b>	<b>(350,000)</b>	-
<b>Public Works Net Total</b>		<b>(350,000)</b>	-
<b>Human Services</b>			
<b>Human Services Director</b>	Add funding for Child Advocacy Center related to increased operational costs	85,000	-
	Eliminate 0.5 FTE Deputy Human Services Director position	(50,633)	(0.50)
	<b>Human Services Director Total</b>	<b>34,367</b>	<b>(0.50)</b>
<b>COMCARE</b>	Add funding for shift of EMS billing from contractual services to COMCARE effective mid-2014	170,000	5.00
	Eliminate 0.25 FTE Deputy Human Services Director position	(25,316)	(0.25)
	Shift positions from prop. tax supported funds to grant funds	(442,404)	-
	<b>COMCARE Total</b>	<b>(297,720)</b>	<b>4.75</b>
<b>CDDO</b>	Eliminate 0.25 FTE Deputy Human Services Director position	(25,316)	(0.25)
	<b>CDDO Total</b>	<b>(25,316)</b>	<b>(0.25)</b>
<b>Department on Aging</b>	Shift 1.0 FTE position to Info. Services Helpdesk	(74,852)	(1.00)
	Shift outreach funds from prop. tax supported funds to grant funds	(13,518)	-
	<b>Department on Aging Total</b>	<b>(88,370)</b>	<b>(1.00)</b>
<b>Human Services Net Total</b>		<b>(377,039)</b>	<b>3.00</b>
<b>Culture &amp; Recreation</b>			
<b>Sedgwick County Zoo</b>	Add funding to support capital needs and special projects	372,313	-
	<b>Sedgwick County Zoo Total</b>	<b>372,313</b>	-
<b>Exploration Place</b>	Add funding to support building maintenance needs	100,000	-
	<b>Exploration Place Total</b>	<b>100,000</b>	-
<b>Culture &amp; Recreation Net Total</b>		<b>472,313</b>	-
<b>Community Development</b>			
<b>Extension Council</b>	Add funding for Extension Council programs	35,000	-
	<b>Extension Council Total</b>	<b>35,000</b>	-
<b>Community Programs</b>	Add funding for Mediation Center	8,000	-
	<b>Community Programs Total</b>	<b>8,000</b>	-
<b>Community Development Total</b>		<b>43,000</b>	-
<b>County-Wide Adjustments</b>			
<b>County-Wide Adjustments</b>	Add 2.5 percent salary and wage pool to department budgets (prop. tax funds only)	2,079,901	-
	Increase in medical premiums of 9.8 percent (prop. tax funds only)	1,242,659	-
<b>County-Wide Adjustments Net Total</b>		<b>3,322,560</b>	-
<b>Total - County Property Tax Supported Funds Only</b>		<b>4,989,444</b>	<b>18.00</b>

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## ■ 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 in this manner 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, Health and Welfare, 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 Fund Center 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 the previous, 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 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.*

**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 provide 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, and researching impacts to Sedgwick County working with departments to identify and ensure passage of priority issues at both the State and Federal levels.

**Highlights**

- 2012 ICMA Annual Awards Program – Bill Buchanan received a Professional Award for Career Development in memory of L.P. Cookingham.
- 2012 National Association of County Information Officers Excellent Recognition for the SCDDO Annual Report.
- 2012 National Association of County Information Officers Meritorious Recognition for the Health Department Clean Hands Week Poster.
- Implementation of the ADA Transition Plan to ensure compliance with the Americans with Disabilities Act is underway.

**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 retain highly qualified workers
- Enhance communications to improve awareness of issues and services

**William P. Buchanan**  
County Manager  
525 N. Main, Suite 343  
Wichita KS 67203  
316.660.9393  
[wbuchana@sedgwick.gov](mailto:wbuchana@sedgwick.gov)

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**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 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.

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

**Budget Adjustments from Previous Year:**  
Summation of any significant overall change from the previous year's budget

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

**Budget Summary by Program:**  
Outline of the sub-departments/fund centers included in the budget

General Government				Technology Department			
<b>Budget Adjustments From Previous Fiscal Year</b>							
- Additional Database Administrator				76,700			
- Increase in IT Worldnet for second and third shifts from \$0.40 to \$0.75				1,874			
				Total			
				77,574		1,000	
<b>Budget Summary by Fund</b>							
				2009		2008	
				Budget		Budget	
				10,416,210		12,426,406	
<b>Budget Summary by Category</b>							
	2007	2008	2009	2009 % Chg	2008	2009	
	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	
Personnel	6,737,078	7,243,020	7,243,020	7,563,378	7,563,378	7,563,378	
Contractual Services	1,666,429	1,661,073	1,682,238	1,688,415	1,688,415	1,688,415	1.1%
Debt Service	-	-	-	-	-	-	
Construction	1,148,450	965,240	1,033,461	886,840	-4.2%	-	
Capital Improvements	180,111	265,457	262,067	232,865	8.0%	-	
Capital Equipment	426,794	222,015	286,265	222,015	-19.0%	-	
Interest/Transfers	-	13,162	-	-	-	-	
Total Expenditures	9,958,762	10,412,368	10,419,218	10,773,448	3.4%	-	
Revenue	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges For Service	547,960	433,296	433,296	515,016	19.1%	-	
Other Revenue	1,725,733	1,855,166	1,855,166	1,855,166	0.0%	-	
Total Revenue	2,273,693	2,288,462	2,288,462	2,370,182	3.8%	-	
Full-Time Equivalents (FTEs)	100.00	100.00	100.00	100.00	0.0%	-	
<b>Budget Summary by Program</b>							
	2007	2008	2009	2009 % Chg	2008	2009	
	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	
Director's Office	100	226,366	227,663	237,663	258,035	8.0%	4.00
Mail Room	100	168,078	168,078	168,078	168,078	0.0%	2.00
GIS	100	765,265	774,501	774,501	802,702	3.4%	11.00
Internet Services	100	283,111	265,457	262,067	232,865	8.0%	2.70
IT Help Desk	100	2,010,368	2,322,556	2,382,267	2,321,638	-1.7%	24.30
Helpdesk	100	744,385	779,766	779,766	879,199	-12.0%	9.00
Telephone/VO	100	100,000	86,044	86,044	103,064	4.0%	1.00
Database Admin	100	252,861	264,623	259,217	283,284	35.2%	3.00
Document Management	100	105,356	104,450	104,450	104,450	0.0%	2.00
Networking and Tele	100	1,720,817	1,882,826	1,852,370	1,883,085	0.0%	15.00
Printing	100	152,962	428,648	428,648	431,702	0.7%	1.00
Data Center	100	777,866	354,479	359,079	388,128	3.4%	5.00
Subscriber Access	100	73,406	73,768	73,768	82,204	8.7%	1.00
Systems and Security	100	1,093,456	1,203,071	1,183,662	1,238,945	4.6%	4.00
Records Management	100	118,007	112,113	112,113	126,727	24.6%	2.00
Combined Call Center	100	574,477	571,064	571,064	613,665	7.3%	11.00
Total	9,958,762	10,412,368	10,419,218	10,773,448	3.4%	-	100.00

**Budget Summary by Fund:**  
Outline of which budgetary fund(s) are supporting the department's operations

**FTE Summary:**  
Provides FTE count by individual sub-department and program previous year adopted, previous year revised and current adopted year

**Personnel Summary by Fund:**  
Outline the positions assigned to each fund, with tax supported funds listed first, followed by special revenue and grant funded positions. There is a Personnel Summary by Fund for each department and sub-department

**Subtotals:**  
Lists the department/sub-department total for Budgeted Personnel Savings (Turnover), Compensation Adjustments, Overtime/On Call, and Benefits

General Government				Technology Department			
<b>Personnel Summary by Fund</b>							
				2009		2010	
				Budgeted		Budget	
				10,419,218		10,773,448	
<b>Budgeted Personnel Costs</b>							
	2009	2009	2009	2010	2009	2009	2010
	Adopted	Revised	Adopted	Revised	Adopted	Revised	Budget
Position Title(s)	Fund	Rate	Adopted	Revised	Adopted	Revised	Budget
IT2 - Service Maintenance	100	10,000	10,000	10,000	10,000	10,000	10,000
Records Administrator	100	24,981	24,981	24,981	24,981	24,981	24,981
ICT - Technician	100	17,500	17,500	17,500	17,500	17,500	17,500
Chief Information Officer	100	108,800	108,800	108,800	108,800	108,800	108,800
Senior MISD Administrator	100	162,115	162,115	162,115	162,115	162,115	162,115
IT Analyst	100	107,440	107,440	107,440	107,440	107,440	107,440
Senior ISAD Administrator	100	107,437	107,437	107,437	107,437	107,437	107,437
Internet Development Manager	100	98,208	102,824	102,824	102,824	102,824	102,824
ISD Manager	100	73,766	76,665	76,665	76,665	76,665	76,665
Customer Support Manager	100	87,864	86,247	86,247	86,247	86,247	86,247
Project Manager (IT)	100	322,328	320,433	320,433	320,433	320,433	320,433
ASAP Analyst	100	213,486	223,832	223,832	223,832	223,832	223,832
System and Security Supervisor	100	91,061	92,869	92,869	92,869	92,869	92,869
Senior Database Administrator	100	86,807	86,433	86,433	86,433	86,433	86,433
Project Management Supervisor	100	79,532	83,222	83,222	83,222	83,222	83,222
Network Analyst	100	73,567	81,754	81,754	81,754	81,754	81,754
Interface Manager	100	77,948	81,749	81,749	81,749	81,749	81,749
ISD Manager	100	98,165	98,748	98,748	98,748	98,748	98,748
Enterprise Appl Manager (Intern)	100	85,503	86,734	86,734	86,734	86,734	86,734
Enterprise Application Manager	100	85,005	86,598	86,598	86,598	86,598	86,598
Enterprise System Analyst	100	270,840	281,275	281,275	281,275	281,275	281,275
Senior Developer	100	197,042	207,366	207,366	207,366	207,366	207,366
Database Administrator	100	83,540	72,321	72,321	72,321	72,321	72,321
Telecom Support Analyst	100	88,468	70,667	70,667	70,667	70,667	70,667
Senior Systems and Security Anal	100	84,293	87,448	87,448	87,448	87,448	87,448
Software Instructor	100	58,458	58,458	58,458	58,458	58,458	58,458
QA Analyst	100	58,102	58,219	58,219	58,219	58,219	58,219
Senior Application Manager	100	55,864	58,005	58,005	58,005	58,005	58,005
Call and Data Center Manager	100	288,170	281,440	281,440	281,440	281,440	281,440
Enterprise Support Analyst	100	53,771	55,860	55,860	55,860	55,860	55,860
Enterprise Customer Support Anal	100	241,284	259,225	259,225	259,225	259,225	259,225
Application Manager	100	107,478	114,880	114,880	114,880	114,880	114,880
Network Support Analyst	100	80,520	82,815	82,815	82,815	82,815	82,815
Developer	100	58,200	60,493	60,493	60,493	60,493	60,493
Systems Analyst	100	53,721	55,838	55,838	55,838	55,838	55,838
Interface Developer	100	-	-	-	-	-	-
GIS Analyst	100	188,000	187,042	187,042	187,042	187,042	187,042
Senior Customer Support Analyst	100	82,183	86,733	86,733	86,733	86,733	86,733
Senior Administrative Officer	100	104,865	108,759	108,759	108,759	108,759	108,759
Records Manager	100	48,244	50,169	50,169	50,169	50,169	50,169
System and Security Analyst	100	45,267	46,468	46,468	46,468	46,468	46,468
Customer Support Analyst	100	396,275	373,538	373,538	373,538	373,538	373,538
GIS Technician II	100	47,857	49,508	49,508	49,508	49,508	49,508
Network Support Analyst Trainee	100	39,218	43,208	43,208	43,208	43,208	43,208
Production Control Programmer	100	89,852	86,709	86,709	86,709	86,709	86,709
GIS Technician I	100	47,810	48,855	48,855	48,855	48,855	48,855
GIS Technician	100	48,812	48,830	48,830	48,830	48,830	48,830
Call Center Team Leader	100	35,832	37,329	37,329	37,329	37,329	37,329
Records Management and Archive A	100	32,623	35,260	35,260	35,260	35,260	35,260
Senior Computer Operator	100	83,883	86,159	86,159	86,159	86,159	86,159
Print Shop Supervisor	100	44,857	45,110	45,110	45,110	45,110	45,110
Call Center Specialist	100	290,741	299,209	299,209	299,209	299,209	299,209
GIS Technician I	100	79,200	81,407	81,407	81,407	81,407	81,407
Administrative Assistant	100	71,620	74,048	74,048	74,048	74,048	74,048
Computer Operator	100	88,341	88,878	88,878	88,878	88,878	88,878
Network Supervisor	100	28,143	29,828	29,828	29,828	29,828	29,828
Total			5,591,058		5,591,058		5,591,058
Add:			(76,288)		(76,288)		(76,288)
Budgeted Personnel Savings (Turnover)			84,649		84,649		84,649
Compensation Adjustments			51,818		51,818		51,818
Overtime/On Call			1,872,096		1,872,096		1,872,096
Benefits			7,864,361		7,864,361		7,864,361
Total Personnel Budget			10,000,000		10,000,000		10,000,000

**FTE Summary:**  
Provides FTE count by position in each fund for the department/sub-department for previous year adopted, previous year revised and current adopted year



**Performance Measure Highlights:**

Provides definition of department's primary performance indicator

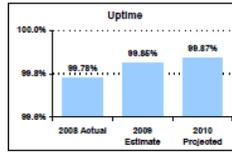
*General Government* *Technology Department*

**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:**

This table outlines the department's performance indicators

Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors</b>			
Uptime (KPI)	99.78%	99.83%	99.87%
<b>Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers</b>			
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	\$320	\$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
<b>Goal: Assist clients with technology deployments and systems integration</b>			
Percent of Help Desk calls resolved at time of first call	73%	70%	70%
Percent of network repairs within four hours	68%	67%	65%
Average time to respond to a call (logged incidents)	55.87	50.00	53.00

**Fund Center Narrative:**

Provides a brief description of the program

*General Government* *Technology Department*

**Director's Office**  
Administration provides many services to the employees who work in the departments comprising the Divisions of Information and Operations. Administration staff administer 24 cost centers, personnel and payroll, ordering and payment, recruiting, training, and travel coordination.

Expenditures	2007 Actual	2008 Adopted	2009 Revised	2010 Budget	% Chg
Personal	210,124	223,180	223,183	244,500	9.6%
Contractual Services	11,190	2,200	2,200	2,200	0%
Debt Service	-	-	-	-	-
Construction	8,044	7,300	7,300	7,300	0%
Capital Expenditures	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>229,358</b>	<b>232,680</b>	<b>232,683</b>	<b>253,800</b>	<b>9.4%</b>

- Goal(s):**
- Continued division financial success
  - Ensure financial transactions comply with County and Departmental policies and are within budget limits
  - Encourage improvements to administrative procedures to ensure efficient use of County Resources

**Goals:**  
Program level goals

**Budget Summary by Revenue and Expenditure Category for Fund Center:**

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

**Mail Room**  
The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court. The Mailroom assists departments with planning for large mailings and arranging for external services such as postage pre-pay. Each day, Mailroom employees pick up outgoing mail and pick up and deliver incoming mail within the Courthouse Complex and to many outlying County locations. The Mailroom integrates and coordinates its work with related areas of IS/OIT such as Printing Services and Data Center, and can also provide cost-share with various support from department personnel to delivery or mailing. Funding for Postage comes from the commodity line of the cost center for the County and is directly impacted by any increase from the U.S. Postal Service.

Expenditures	2007 Actual	2008 Adopted	2009 Revised	2010 Budget	% Chg
Personal	110,226	117,777	117,777	124,004	5.9%
Contractual Services	7,660	6,300	6,300	6,460	2.6%
Debt Service	-	-	-	-	-
Construction	783,200	780,000	780,000	800,400	2.6%
Capital Expenditures	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>881,086</b>	<b>884,077</b>	<b>884,077</b>	<b>930,864</b>	<b>6.4%</b>

- Goal(s):**
- Provide quality mail service to County and District Court offices in a timely and efficient manner
  - Encourage reduction of hard copy mail and obtain the lowest postage rates
  - Provide regular and dependable inspection pick-up and delivery



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.

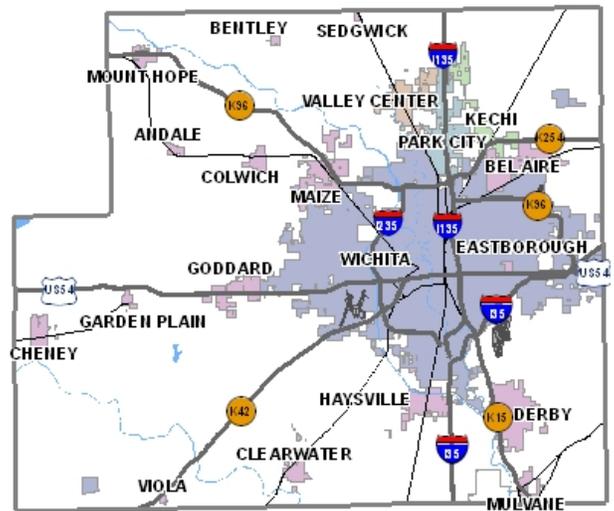
### Geography



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

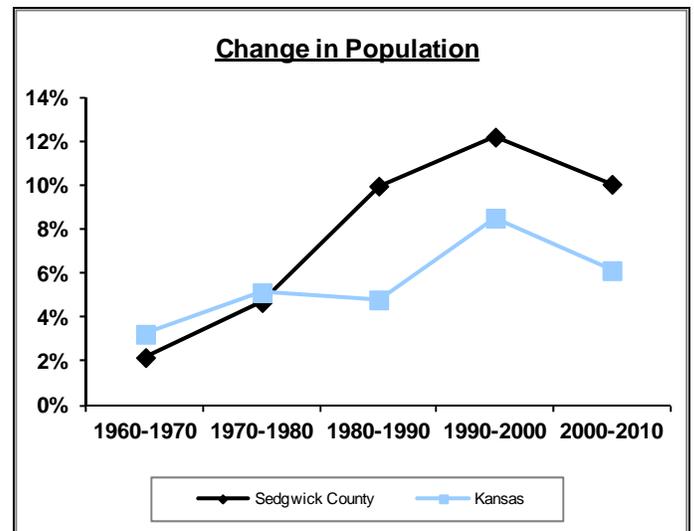
Arkansas River leaves the County.<sup>1</sup> Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54 and various other highway projects.



Source: Sedgwick County GIS, 2008

### Population

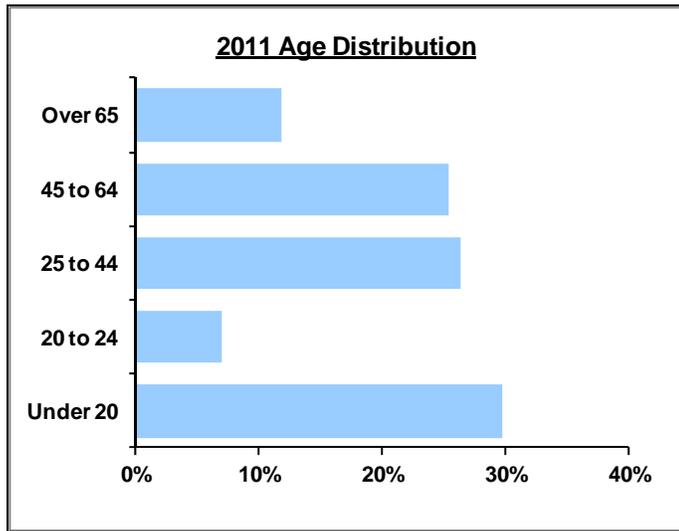
Sedgwick County is a growing region, currently home to an estimated 498,365 citizens. The County's population has increased 10 percent since 2000 and has increased significantly faster than the population of Kansas as a whole (6.1 percent since 2000). According to 2011 census estimates, Sedgwick County surpassed the half-million mark with an estimated 501,076 people.



Source: U.S. Census Bureau

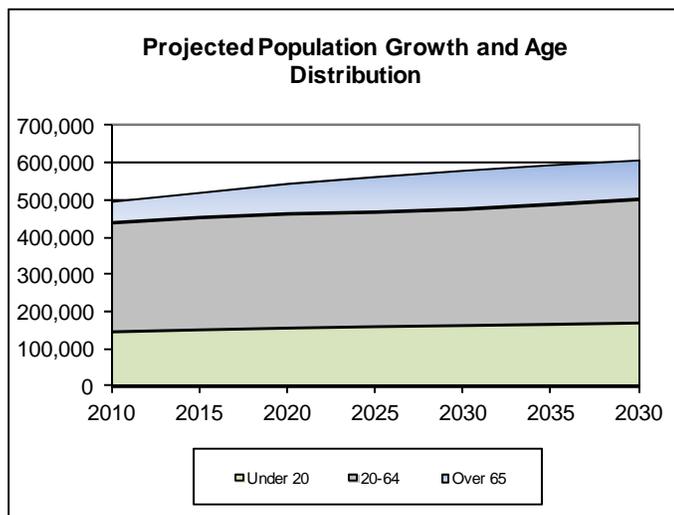
<sup>1</sup> <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

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, 2011

In addition to a strong growth trend, the *U.S. Census Bureau, 2011 American Community Survey*, reports Sedgwick County is a relatively young community, with 88 percent of its population younger than the age of 65. By 2030, however, the number of citizens aged 60 and older is expected to increase to 129,124, a 64 percent change from 2010 to 2030.

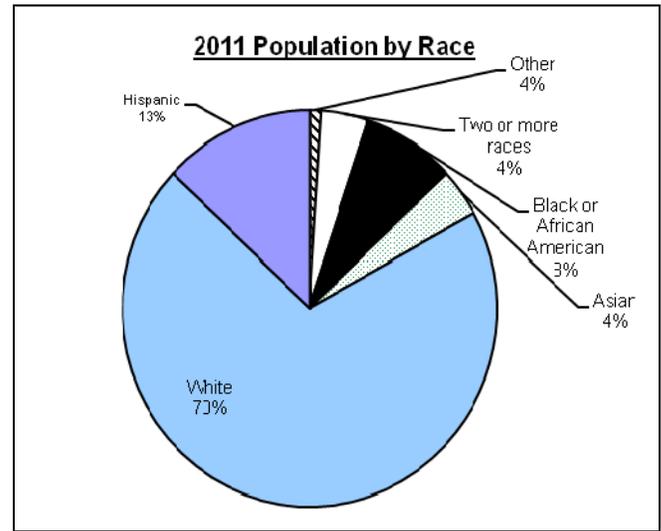


Source: CEDBR at Wichita State University, 2013

### 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 (70 percent) is White/Caucasian, non-Hispanic. The most populous

minority groups within the Sedgwick County population are Hispanic (13 percent), Black or African American (eight percent) and Asian (four percent).<sup>2</sup>



Source: American Community Survey, 2011

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 (four percent).

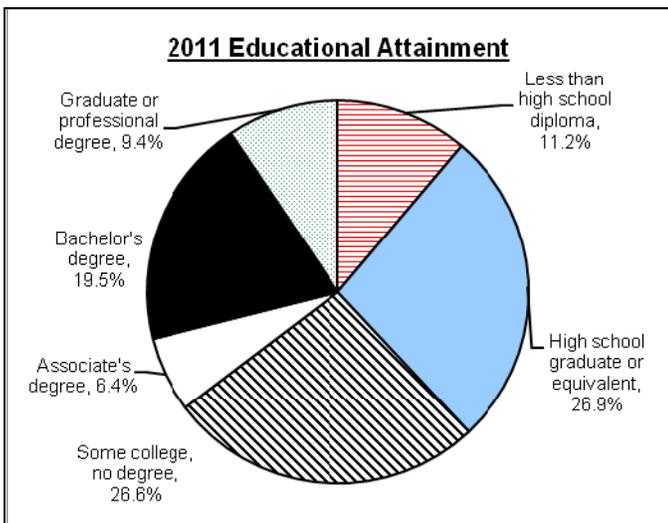
### Education

With 20 school districts in the public school system, more than 80 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.

Among residents aged 25 and older, 26.9 percent have earned at least a high school diploma. In Sedgwick County, 26.6 percent of the population has some college, but no degree, while 6.4 percent has earned an associate's degree.

Approximately 19.5 percent of the population has at least a bachelor's degree. According to the *2011 American Community Survey*, Sedgwick County exceeds the national percentage by nearly 2.0 percent of those who have obtained a bachelor's degree. Sedgwick County also has 9.4 percent of residents who report having a graduate or professional degree.

<sup>2</sup> American Community Survey, 2011



Source: American Community Survey, 2011

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.

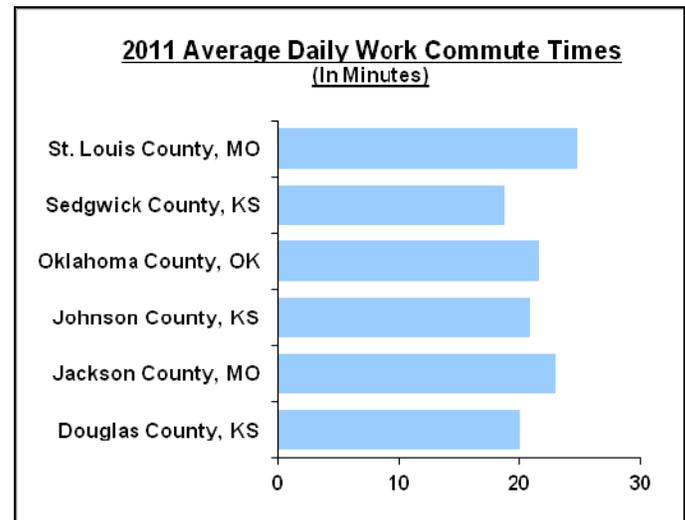
**Transportation**

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 Mid-Continent Airport, the only commercial airport in south-central Kansas. The facility currently services four major cargo carriers and six 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 2011, the average commute time for a Sedgwick County resident was 18.7 minutes, which is less than comparable times in St. Louis County, Missouri (24.8 minutes) and Johnson County, Kansas (20.9 minutes).



Source: CEDBR at Wichita State University, 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



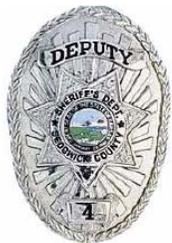
service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's Office.



In 2012, Sedgwick County Fire District 1 responded to 6,885 alarms. In total, the dedicated crews of the nine fire houses saved 99.49 percent of affected property, totaling \$1.8 billion in property saved.



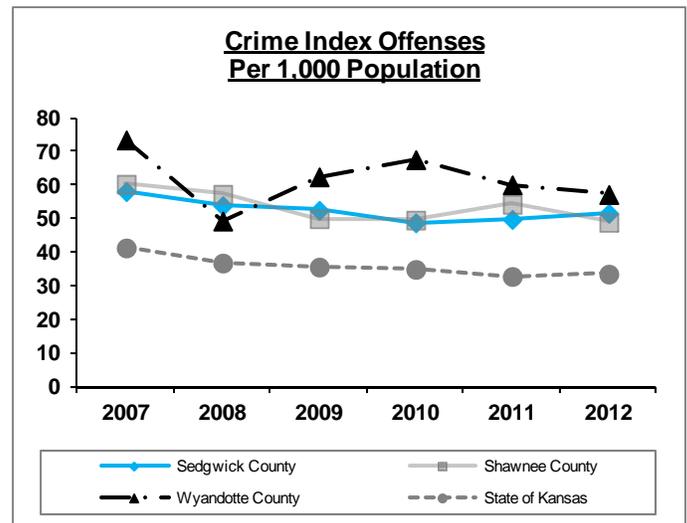
Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24-hours a day, 365-days a year. In 2012, EMS responded to 56,666 calls and transported 38,180 patients to hospitals and other destinations; EMS responded to 93.81 percent of urban calls in less than nine minutes.



Because Sedgwick County contains 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates a 1,068 bed adult detention facility, which is the largest jail in the State of Kansas. From 2011 to 2012, the total daily average inmate population decreased 4.0 percent, from 1,502 to 1,442.<sup>3</sup>

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 increase from 2011 to 2012 (49.8 to 51.6). Comparatively, Sedgwick County had fewer crime index offenses per 1,000 populations when compared with Wyandotte County, Kansas, but was higher than the 2012 State of Kansas average (34.9).

<sup>3</sup> Sedgwick County Sheriff's Office



Source: Kansas Bureau of Investigation Crime Statistics, 2007-2012

### 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, which each serves 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.<sup>4</sup>

Sedgwick County also provides services to those in need of mental health care as well as addiction services 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 14,000 in 2013.

### 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 downtown Wichita. The Arena was funded through a 30 month, one-cent, county-

<sup>4</sup> <http://www.wichitakansas.org/>



wide sales tax, which generated receipts of \$206.5 million. The Arena opened in January of 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 new 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 will continue to be a hot spot for eating lunch, shopping, and nightlife.



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 Downing Gorilla Forest, the Cargill Learning Center and the Cessna Penguin Exhibit. In 2009, the Zoo opened the Slawson Family Tiger Trek, a world-class Asian tiger exhibit. The Zoo continues to plan for new exhibits, one of which will be the world's first walk-through elephant exhibit.

Wichita is home to the Wichita Thunder, a minor league hockey team, the Wichita Wild, an indoor arena football team, the Wingnuts, a minor league baseball team and the Wichita Wings, and indoor 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 12 museums and numerous cultural events including the Metropolitan Ballet, 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
- Wichita Open 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 Unruh	1st District	January 2015
Tim Norton	2nd District	January 2017
Karl Peterjohn	3rd District	January 2017
Richard Ranzau	4th District	January 2015
James Skelton, Chairman	5th District	January 2015

In addition to the Board of County Commissioners, citizens of Sedgwick County elect six other positions:

- County Clerk
- Register of Deeds
- County Treasurer
- Sheriff
- District Attorney
- 18<sup>th</sup> 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 a:

- 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 26 townships, 20 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.

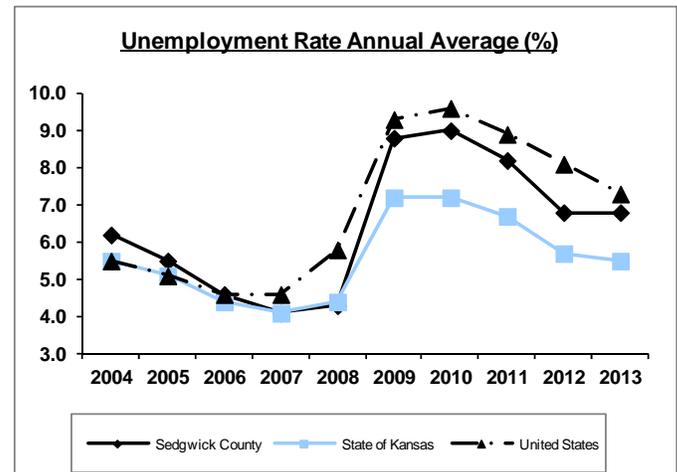
## County Services

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 2012 Civilian Labor Force for the Wichita, Kansas, Metropolitan Statistical Area was 302,447 residents, a decrease of 1.6 percent from 2011. Of those who are eligible for employment, approximately 93.6 percent (283,080) were employed in 2012. Sedgwick County's unemployment rate as of April 2013 was 6.8 percent, lower than the U.S. unemployment rate of 7.3 percent.

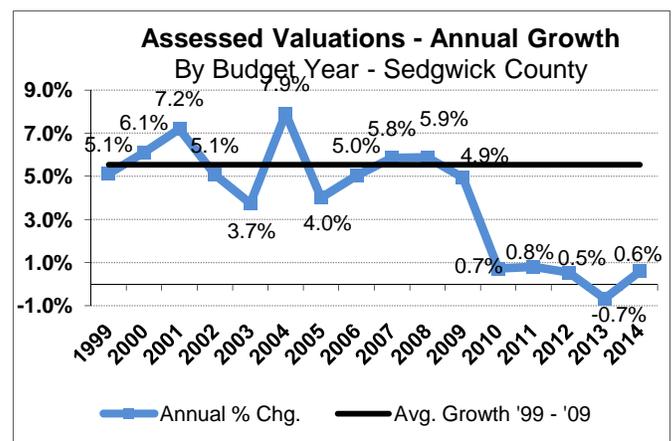


Source: U.S. Department of Labor

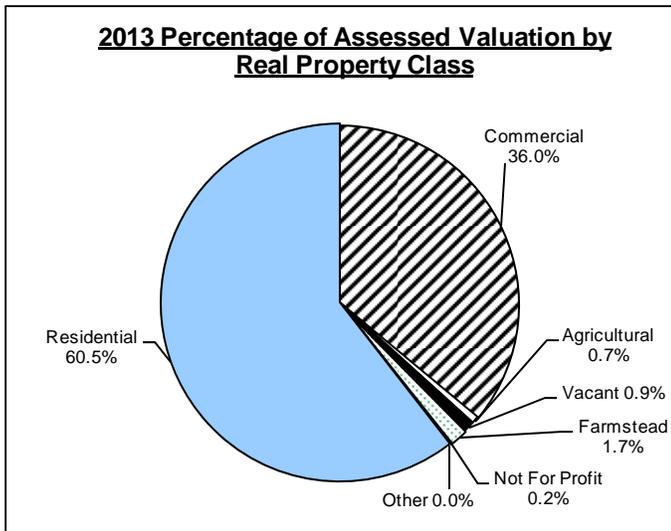
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007 and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010 and has steadily declined since.

### Property Values/Tax Payers

Similar to other jurisdictions, Sedgwick County has continued to address declining 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. The 2014 assessed valuation increased by 0.7 percent.



In Sedgwick County, residential property accounts for the largest percentage (60.5 percent) of the total assessed value of real property. The second largest is commercial property, comprising 36.0 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, 2013

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 6.2 percent of the County's total assessed value in 2012.

2012 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Kansas Gas & Electric	\$ 71,075,125	1.66%
The Boeing Company	54,171,411	1.27%
Spirit Aerosystems, Inc.	52,108,205	1.22%
Mid Western Aircraft Systems	49,249,786	1.15%
Hawker Beechcraft Corp	38,540,079	0.90%
<b>Total</b>	<b>\$265,144,606</b>	<b>6.20%</b>

Source: Sedgwick County Clerk, 2013

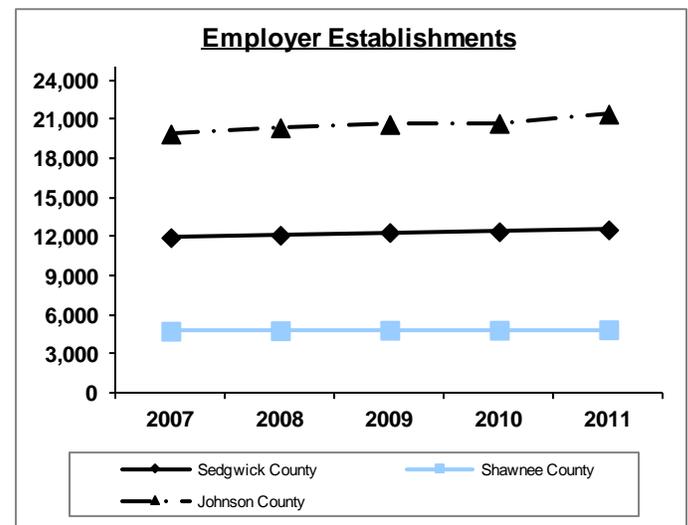
### Retail Trade

The Wichita Metropolitan Statistical Area (MSA) has numerous retail centers, including New Market Square,

the Waterfront, and Bradley Fair, which encourage industry growth, but the economic decline has led to a decrease in the retail trade. In the Wichita MSA, the retail trade employment increased by approximately 1.0 percent from 2011 to 2012.<sup>5</sup>

### Industry

Sedgwick County is home to more than 12,500 business establishments. Between 2006 and 2011, employer establishments in Sedgwick County increased annually by 1.1 percent, which is higher than the average annual percentage change in Shawnee County (0.6 percent), but a percentage point lower than Johnson County, Kansas (2.1 percent). Also, the percentage change in the State of Kansas' employer establishments was 0.9 percent. There has been significant growth in the number of Sedgwick County business establishments, with the County experiencing a larger growth rate than the State, as a whole.<sup>6</sup>



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.<sup>7</sup> Wichita, known as the "Air Capital of the World," is home to four large aircraft manufacturing plants, each of which heavily

<sup>5</sup> Center for Economic Development and Business Research at Wichita State University 2009 Review and 2010 Forecast

<sup>6</sup> U.S. Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 2006 and 2011.

<sup>7</sup> Greater Wichita Economic Development Coalition

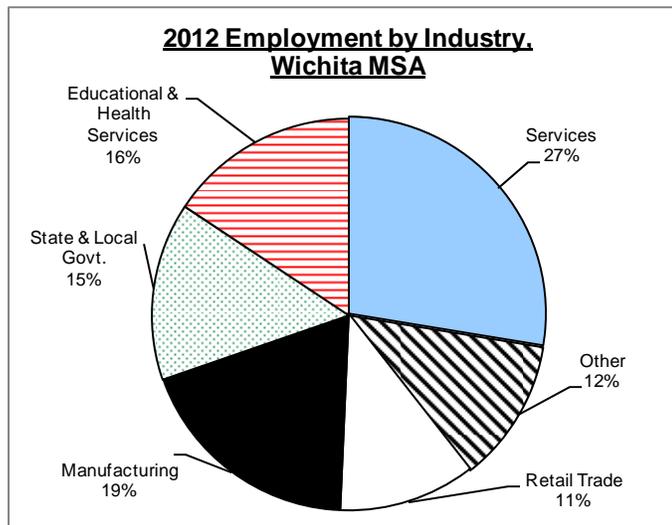


impacts the overall economy of Sedgwick County.

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT
Spirit AeroSystems	Aircraft Assemblies	10,800
Via Christi Health	Health Care	6,338
McConnell Air Force Base	Air Force Base	6,090
Unified School District 259 Wichita	Public School District	5,342
Cessna Aircraft	Aircraft	4,860
Beechcraft Corp.	Aircraft	4,500
State of Kansas	State Government	3,893
City of Wichita	Municipal Government	2,924
Bombardier Learjet	Aircraft	2,800
United States Government	Federal Government	2,737
<b>Total</b>		<b>50,284</b>

Source: Greater Wichita Economic Development Coalition, 2013

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 27 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, 16 percent of positions are in education and health services. Wichita is currently home to several specialty hospitals which provide specific care as well as numerous doctors' offices and medical complexes. The Center for

Economic Development and Business Research noted many changes in the Educational and Health Care Services industry in its 4<sup>th</sup> Quarter 2012 *Wichita Industry and News Developments*, including:

- Larksfield Place recently opened its new \$14 million Assisted Living and Memory Support Center.
- Via Christi Villages will add a 72,000-square – foot skilled nursing facility to its Cornerstone Ridge Plaza senior-living campus.
- Wichita State University will lease the former Britt Brown Arena for 10 years as research space for the National Institute for Aviation Research. In the facility, researchers will test aircraft components.

### Cost of Living/Housing

The current overall cost of living in Wichita is below the national average of 100. Compared to Oklahoma City, OK (90.5), Omaha, NE (89.4), Dallas, TX (96.4) and Kansas City, MO-KS (100.2), the overall cost of living for area residents (90.9) is comparable to other area communities.<sup>8</sup>



Source: National Association of Realtors, 2013

As of 2012, the median home sales price in Wichita was \$116,900 for an existing home, approximately \$60,000 less than the national average.<sup>9</sup> New housing units are also very competitively priced at an average of

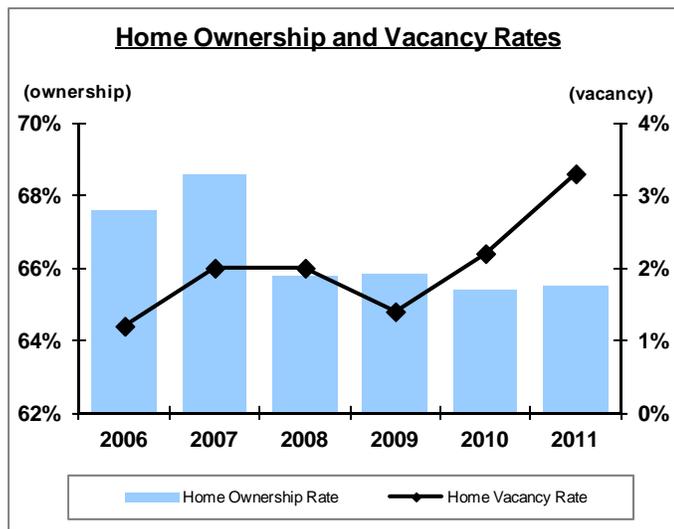
<sup>8</sup> Greater Wichita Economic Development Coalition Website

<sup>9</sup> National Association of Realtors, 2013



\$231,652, 20 percent below the corresponding national figure.<sup>10</sup>

The home-ownership rate in Sedgwick County for 2010 was 65.4 percent, with very slight growth in 2011 at 65.5 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 in 2005. In 2009, vacancy rates decreased back to 1.4 percent. In 2010 and 2011, the vacancy rates have sharply increased to 2.2 percent and 3.3 percent, respectively. These statistics show the number of households owning homes in Sedgwick County has declined, while vacancy rates continue to rise.

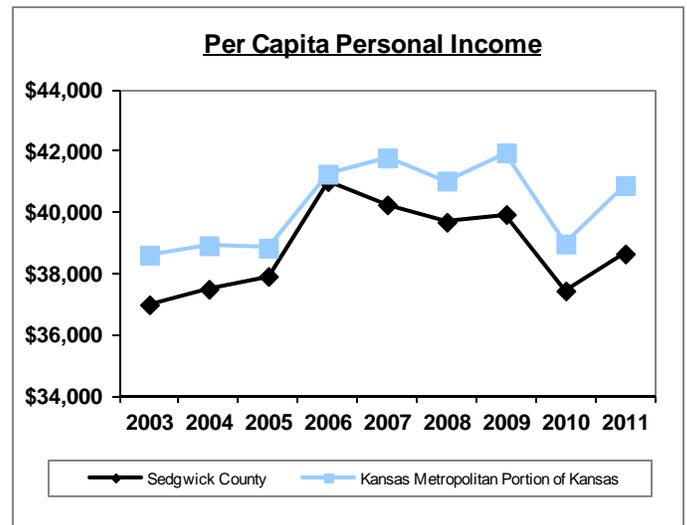


Source: American Community Survey, 2006-2011

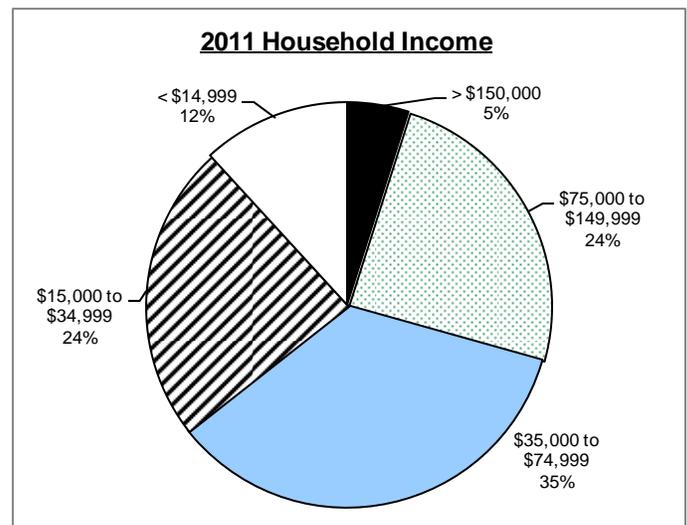
**Income**

The 2011 median income was \$46,408 for households in Sedgwick County, down from \$47,848 in 2011. In 2010, the per capita personal income for Sedgwick County was \$37,444, slightly lower than the Kansas Metropolitan Portion of Kansas per capita personal income of \$38,987. In 2011, the per capita personal income for Sedgwick County decreased to \$24,259.

In 2011, 35 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 23.8 percent earned \$15,000-\$34,999. Approximately 12 percent of households earned less than \$14,999.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2013

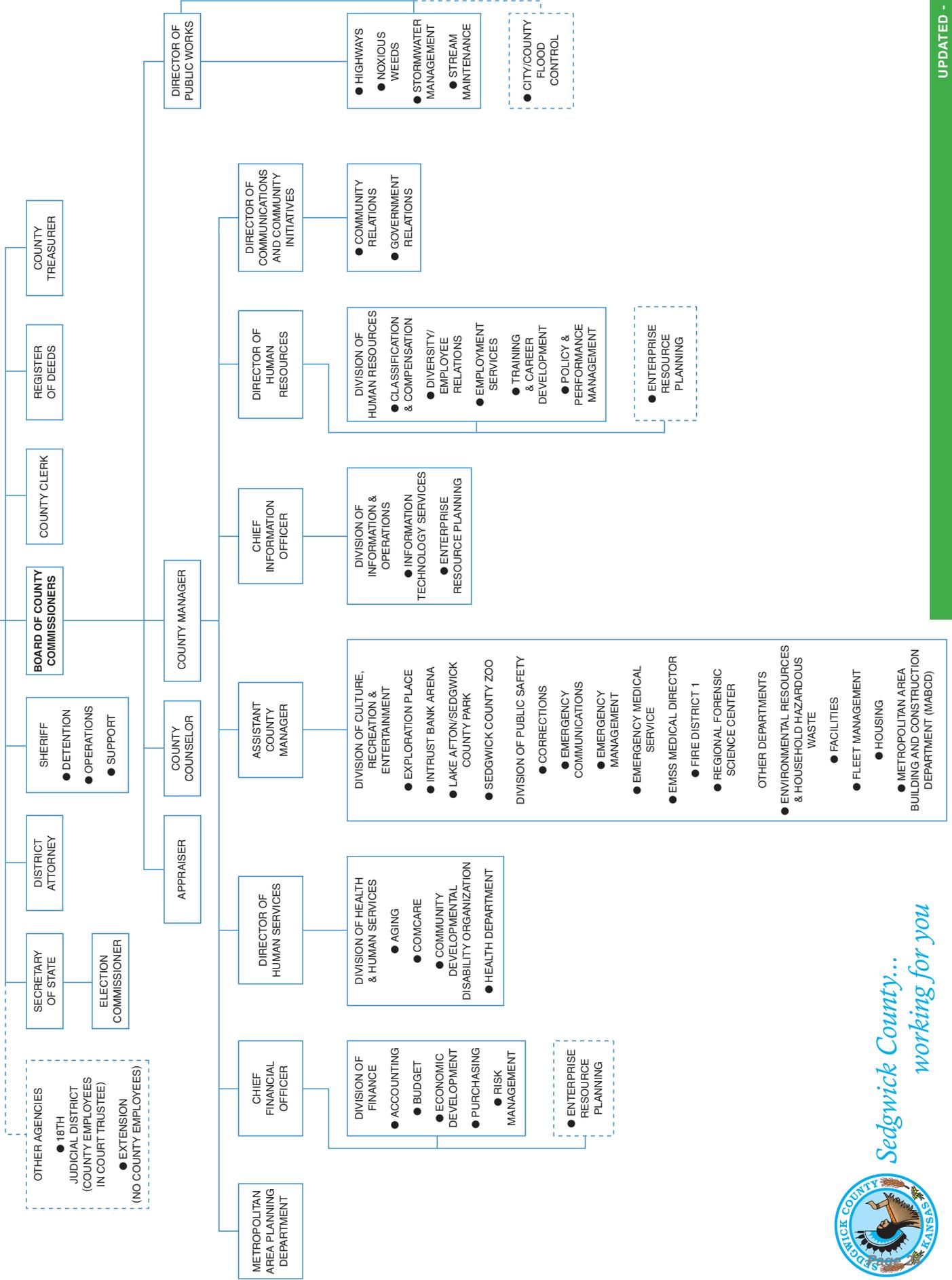


Source: American Community Survey, 2011

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 2009, Sedgwick County's percentage of families in poverty status was lower than the United States by 0.2 percent and higher than the State of Kansas levels by 1.3 percent. In 2011, 10.6 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 17.2 percent while families with children younger than 5 years of age experience poverty rates at 20.5 percent.

<sup>10</sup> Greater Wichita Economic Development Coalition Website





*Sedgwick County...  
working for you*

**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:

<b>Budget Calendar</b>											
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<p><b>Financial Forecast Development</b> Budget staff compared historical revenues with projections. Financial Forecast revised based on 2012 actual data.</p>											
<p><b>Technology Review Committee (TRC)</b> 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.</p>											
<p><b>Capital Improvement Program Committee</b> 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.</p>											
<p><b>Environmental Scans</b> Departments submitted a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2014, such as growth in service volume or contractual changes.</p>											
<p><b>Planning Retreat</b> The Board of County Commissioners, County Manager, Division Directors and other staff met in mid-February to outline the Commissioner's financial and policy goals for the</p>											
<p><b>Base Budget Development for Tax and Non-Tax Supported Funds</b> 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.</p>											
<p><b>Prioritized Departmental Inventories for Tax Supported Funds</b> 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 tools were then reviewed by the Budget Team and the County Manager during Budget Hearings with Division directors and elected and appointed officials.</p>											
<p><b>Budget Department Review</b> Budget staff reviewed departmental inventories and prepared materials for budget hearings.</p>											
<p><b>Budget Hearings</b> 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.</p>											
<p><b>Manager's Recommended Budget</b> The County Manager utilized the Prioritization Inventory Tools and information gathered in budget hearings to make recommendations for the budget.</p>											
<p><b>Public Hearing and Budget Adoption</b> 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.</p>											
<p><b>Adopted Budget Preparation</b> Information in the adopted budget document is updated.</p>											



## 2014 Annual Operating Budget Development Calendar

<u>2013</u>	<u>Action</u>
February 12	County Commission Planning Retreat
February 28	2014 Budget Development Process presented to Departments
April 1	Department Base Budget Request, Decision Packages, Revenue Packages and Personnel Changes Due to Budget Office
April 8	Prioritization Inventory Tool and Alternative Reduction Proposals Due to Budget Office
April 15—22	Divisional Budget Submissions and Prioritization Review with Budget Team and County Manager
May 15—May 20	County Commission Budget Hearings
June 12	Solid Waste Fee Adopted
July 10	Recommended Budget Presented to County Commissioners by County Manager
July 17	Last “Up” Day for Changes to Recommended Budget and First Public Hearing
July 31	Second Public Hearing
August 7	Budget Adoption
August 24	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 2014 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 break down 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.

The County's quarterly allocation process acts as an additional control on spending by (1) governing the flow of expenditures, (2) providing a mechanism for adjusting allowed expenditures to match changes in revenue collections, and (3) mandating a formal quarterly review of budget status. Requested increases in quarterly

allocations are subject to approval by the Budget Director.

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 2014 budget is a balanced budget for all County funds, including those that do not levy a tax.

### **Long Range Financial Planning**

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

To expedite procurement and reduce purchasing and related payment paperwork by reducing the number of purchase order transactions, appropriate County employees are provided a purchasing card. The purchasing card is a means to purchase and pay 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 below outlines the amount of taxes levied, the assessed valuation, and the mill levy included within the 2014 budget.

2014 Budget Property Taxes				
Taxes				
Fund Description	Levied	Assed. Value	Mill Levy	
110 General Fund	93,720,411	4,301,084,880	21.790	
201 WSU	6,451,627	4,301,084,880	1.500	
202 COMCARE	2,513,034	4,301,084,880	0.584	
203 EMS	2,960,802	4,301,084,880	0.688	
205 Aging	2,316,015	4,301,084,880	0.539	
206 Highways	5,134,821	4,301,084,880	1.194	
207 Noxious Weeds	359,955	4,301,084,880	0.084	
301 Bond and Interest	12,895,990	4,301,084,880	2.998	
<b>Total Countywide Mill Levy</b>			<b>29.377</b>	
240 Fire District 1	14,824,951	808,514,757	18.348	

Taxes are levied in the previous year to finance the current budgets. For example, 2013 taxes are used to finance the 2014 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 1998-2013.

1998 – 2014 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

Kansas County Mill Levy Rankings

Sedgwick County levied less than 102 of the 105 Kansas counties for the 2013 budget year. Selected comparisons for the 2013 year are shown in the following table.

**2012 Tax Rates (2013 Budget Year) expressed in Mills for Selected Kansas Counties**  
(County seats in parentheses)

Metropolitan Counties	
Shawnee (Topeka)	44.160
Douglas (Lawrence)	35.769
<b>Sedgwick (Wichita)</b>	<b>29.447</b>
Johnson (Olathe)	17.717
Neighboring Counties	
<b>Sedgwick (Wichita)</b>	<b>29.447</b>
Harvey (Newton)	31.449
Butler (El Dorado)	35.273
Reno (Hutchinson)	38.582
Sumner (Wellington)	42.660
Kingman (Kingman)	57.989
Highest and Lowest County Tax Rates	
Smith (Smith Center)	129.503
Johnson (Olathe)	17.717

*Sources: County Clerks' Offices*

**What is an assessed value?**

The assessed (or “taxable”) value of property is a percentage of the property’s appraised fair market value. The County Appraiser’s Office determines the fair market value of property and sets the appraised value. The appraised value is then multiplied by an assessment rate that is based on the function of the property. The following calculation is used to establish the assessed value:

**Real Estate:**

Residential:	Multi-family, urban or rural	11.5%
Agricultural:	Valued based on use or production	30.0%
Vacant lots:		12.0%
Commercial:	For industrial purposes, and buildings and improvements to agricultural land	25.0%
Commercial:	Public utility real property, except railroad	33.0%



**Personal Property:**

Residential: Mobile Homes	11.5%
Mineral leases: Oil production over 5 barrels/day and natural gas production under 100 mcf/day	25.0%
Public Utility: Inventory, except railroad	33.0%
Commercial and Industrial machinery, less depreciation	25.0%
Farm machinery, merchant/manufacturer inventories, livestock	Exempt

fund. Examples include COMCARE, WSU Program Development, Emergency Medical Services, and Federal/State Assistance Funds.

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

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 Downtown Arena Fund.
- Internal Service Fund - Accounts for internal governmental operations that provide services to other departments, such as Fleet Management.

**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 2014 budget:

Governmental Funds - Account for revenue and expenditures relating to normal governmental activities, which are not accounted for in other funds.

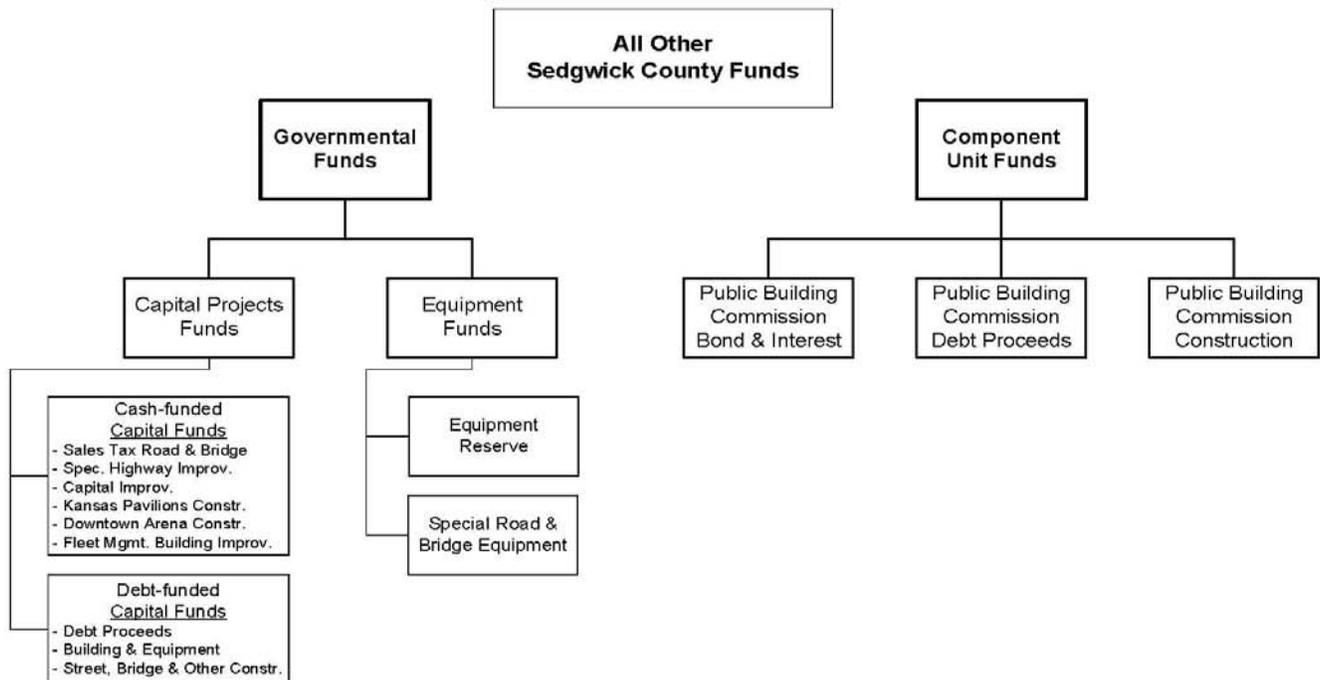
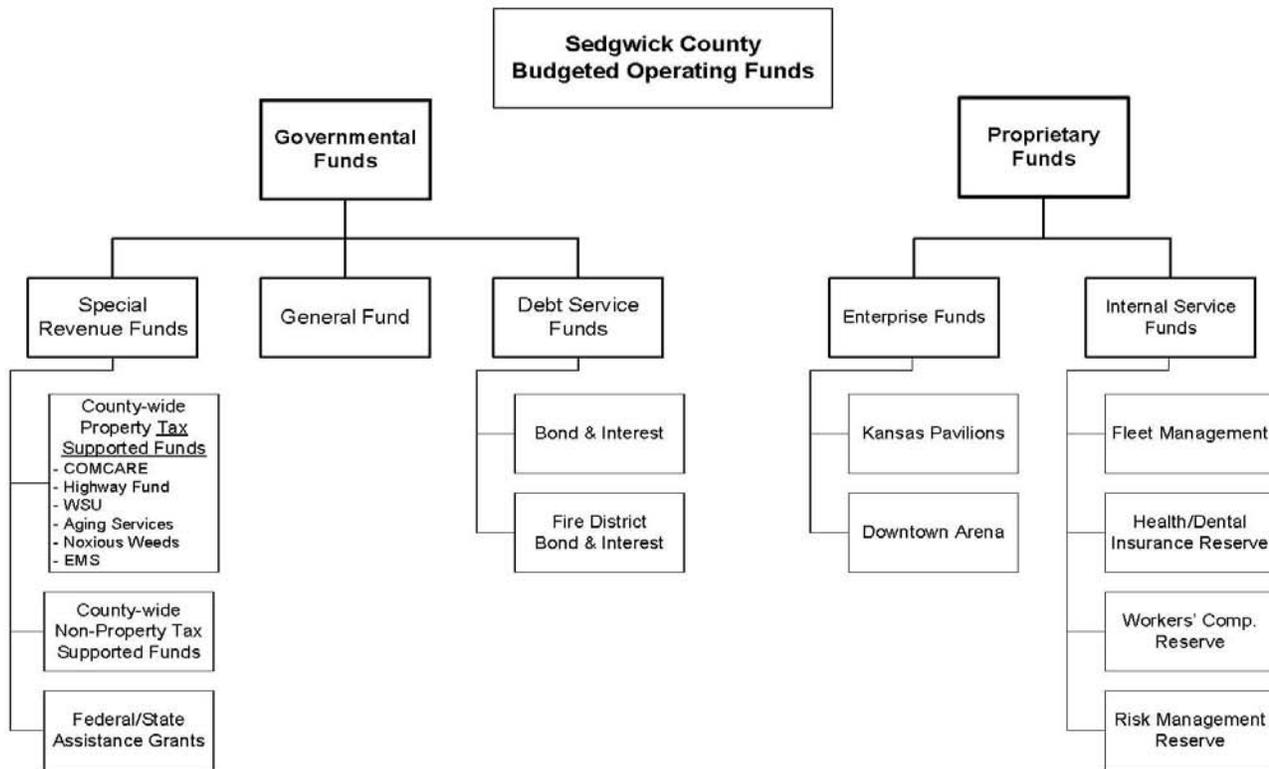
- General Fund - Accounts for all financial resources of the general government, except those required to be accounted for in another fund. This is the County’s primary operating fund. Forty-one departments are listed in the budget, including judicial and law enforcement functions.
- Special Revenue Funds - Accounts for revenue sources that are legally restricted to expenditure for a specific purpose or required by state law to be a separate

Special District Funds - The Board of County Commissioners is the governing body for one special taxing district, Sedgwick County Fire District 1. Tax levies needed in this district are approved in the annual budget and apply only to a specifically defined service area.

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

The fund structure can be found on the following page.





# Financial Forecast



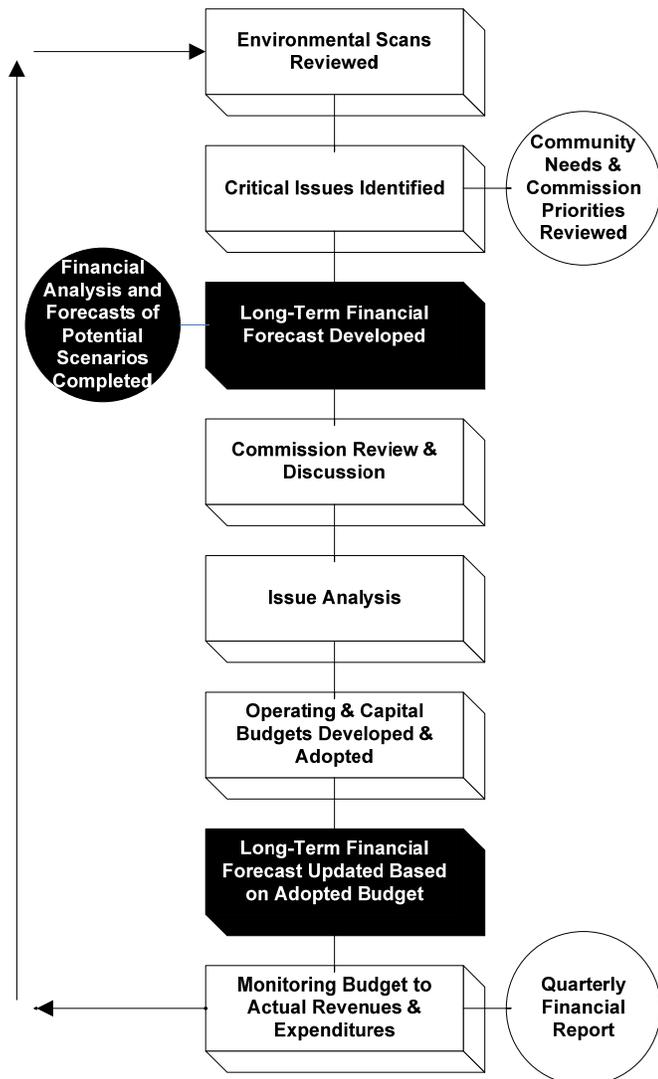
## For the Period of 2013 - 2018



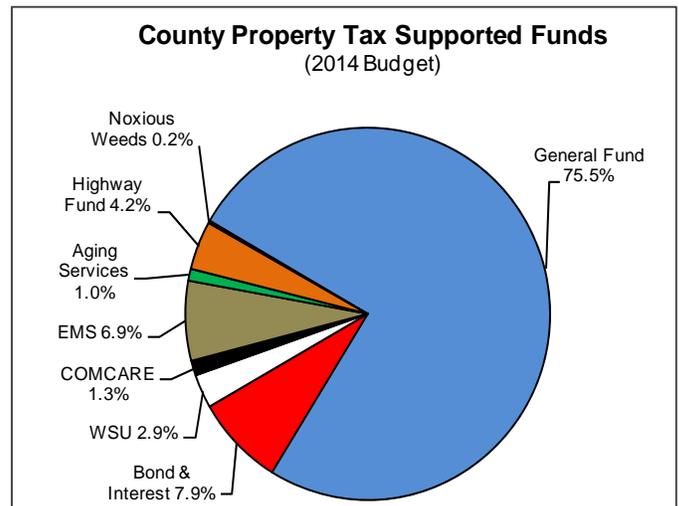
**Introduction**

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.

**Financial Forecast and the Budget Process**



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.



**Forecasting Methodology**

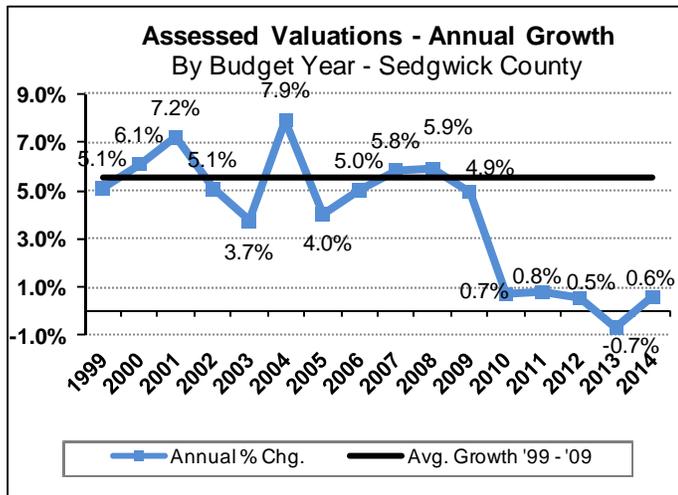
The estimates included in the forecast are based on estimates formulated through the utilization of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, 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 and changes included in the adopted budget. This version of the financial forecast has also been updated for both financial trends and decisions by the Board of County Commissioners (BoCC) as of the end of the third quarter of 2013.

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.

**Executive Summary**

Similar to other state and local governments, Sedgwick County government remains challenged by slight revenue growth, though reports in a few areas point to gradual improvement in the local financial condition. One such indicator is a higher-than-projected increase in assessed property valuation estimates. Since 2010, valuations driving property tax collections (more than 50 percent of total revenues) experienced less than one percent growth. For the first time in the last 20 years, assessed property tax valuations for the 2013 budget experienced a negative assessment of 0.7 percent. However, assessed property valuations for the 2014 budget experienced growth of 0.6 percent.

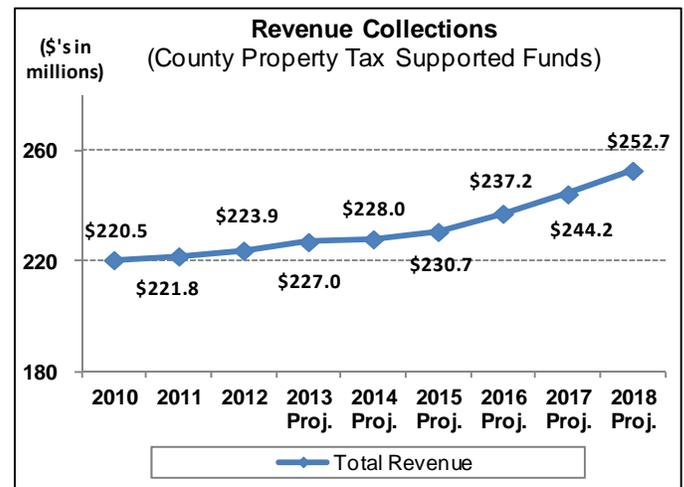


While property valuations have been weak, other key revenues comprising approximately 31 percent of total collections are showing some slight growth after significant declines since 2008. The table below shows that while growth remains slow, some areas are projected to see increases over historic highs for the first time in years.

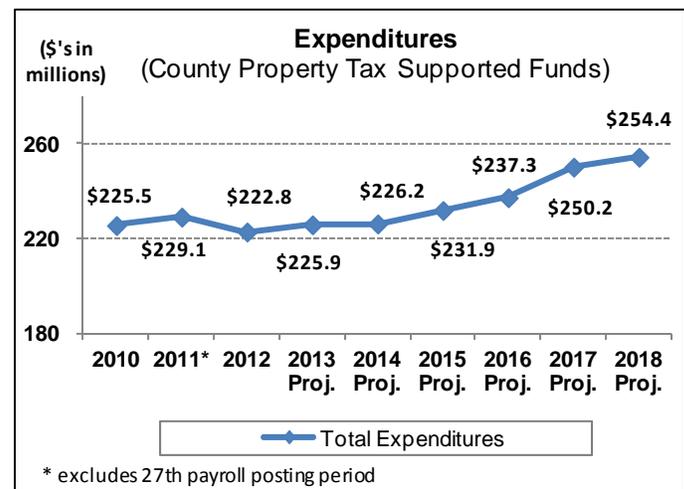
Key Non-Property Tax Revenue Changes			
	Historical High		2013 Proj.
	Year	Amount	Amount
Retail sales & use tax	2008	\$ 25,232,783	\$ 26,664,012
Motor vehicle tax	2008	16,455,891	15,305,740
Investment income	2008	6,195,750	875,347
Medical chgs. for serv.	2007	13,052,848	13,838,697
Mortgage reg. fees	2007	6,957,080	6,205,831
Special city/county hw y.	2007	5,212,769	4,173,298
Housing fees - jail	2011	3,058,302	3,359,032
<b>Total</b>		<b>\$ 76,165,423</b>	<b>\$ 70,421,956</b>

If collections in these key revenues had remained the same as the year in which their historical high occurred, the County would be projected to collect \$5.7 million more revenue than existing projections in 2013.

As a result of the combination of minimal growth in property valuations and weak collections within other key revenues, collections fell significantly in 2009, and remained relatively flat in 2010 through 2012. Projections outline collections gaining some growth in 2013 and 2014, with stronger revenue growth returning in 2015 as property valuations slowly improve.



At the same time that revenues have fallen, the County has maintained expenditure control. Actual expenditures are expected to remain below 2011 levels through 2014 due to previous budget reductions.



Because of the challenging revenue environment and flat expenditure growth over an extended period (2010 to 2014 projected), Sedgwick County has been experiencing 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:

- Balanced budget, maintaining fiscal integrity
- Focused government
- Being clear and concise about services provided

The 2014 budget accomplishes these goals, with the “Bending the Curve” graph at the bottom of this page outlining estimated annual deficits of up to \$17.7 million (2013) when the 2012 budget process began (represented by the solid grey line). After implementing nearly \$20.0 million in budgetary reductions since 2011, the graph outlines much lower deficit projections, with the most severe deficit of \$6.0 million in 2017. With the inclusion of the budgetary reductions and service enhancements included within the 2014 budget, the operating deficit has been eliminated for 2014 (represented by the solid blue line).

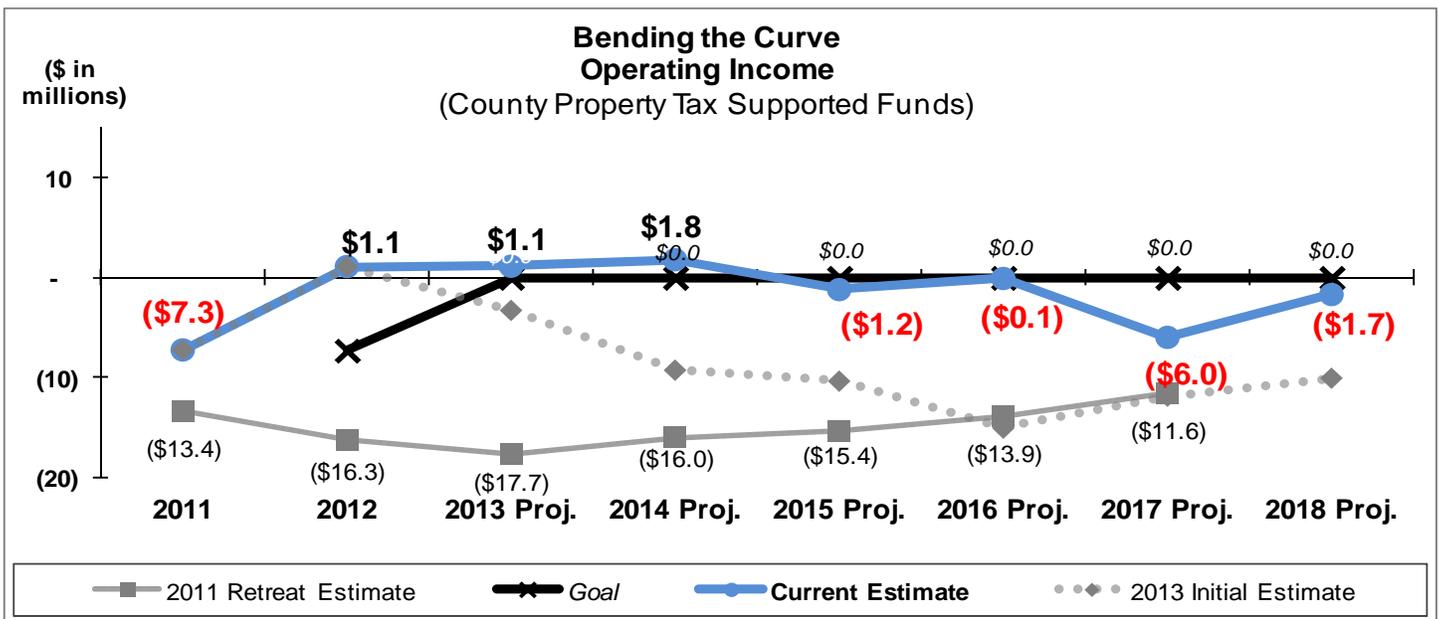
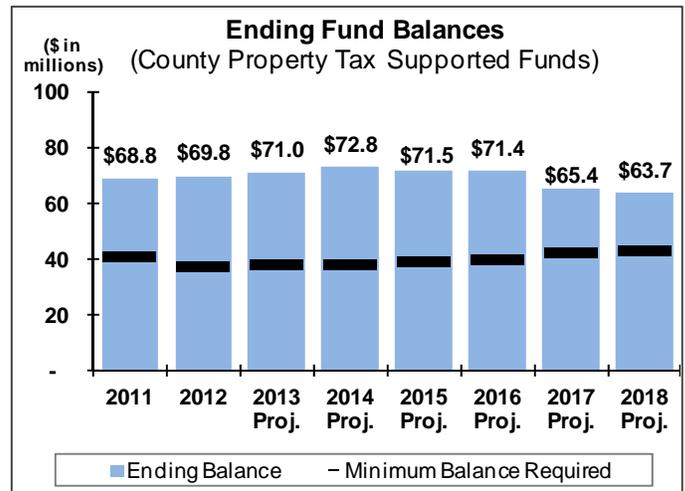
However, as outlined in the graph, current projections outline estimated deficits returning in 2015 through 2018 as growth in property valuations and other key revenues do not keep pace with projected expenditures. In addition, a significant deficit emerges in 2017 as the result of election equipment replacement needs.

These budgetary reductions help 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

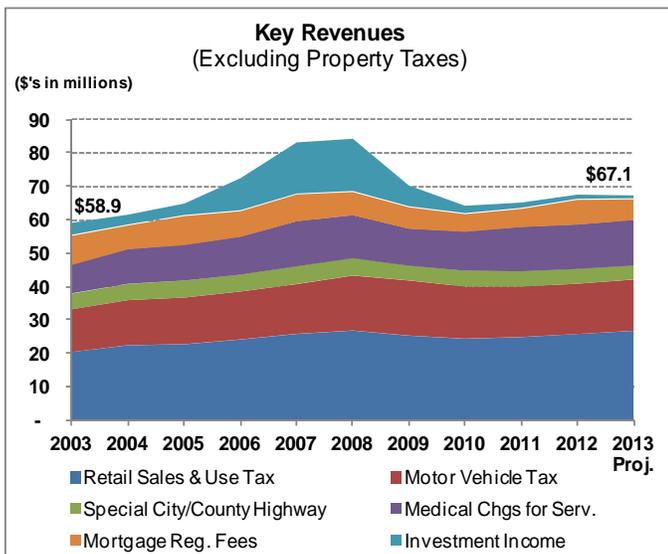
times to weather significant economic downturns later through a “rainy day reserve.” As a result, although the County ended 2011 with an operating loss for the second

The minimum fund balance policy outlines that balances are not to fall below 20 percent of budgeted expenditures for the General Fund.

consecutive year, County property tax supported funds retained fund balances of \$68.8 million, exceeding County policy at the end of the year. In 2012, the County ended the year with operating income of \$1.1 million in property tax supported funds, resulting in an ending fund balance of \$69.8 million. With the projections included in this financial forecast, ending balances would remain above the minimum fund balance policy through 2018.



Due to the County’s previous actions to develop a “rainy day reserve,” 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. As outlined in the Key Revenues graph below, when excluding property taxes, the County is projected to collect moderately increased revenue from these key sources in 2013.



Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges. None, however, will be more testing than the economy. The County will continue to be confronted with an uncertain revenue environment that will challenge its ability to satisfy the broad-based needs of the community. These challenges will require the County to continue to concentrate on a variety of core financial principles, as outlined in the following section.

• **Revenue Core Principles**

- 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. Ensure the State maintains its revenue sharing promises. County services mandated by another government should be funded by that government.

**Previous Management Decisions**

- **2002:** \$1.0 million in operating costs are eliminated.
- **2003:** County eliminates 41 positions and freezes 10.5. In addition, 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 8<sup>th</sup> 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:** Implement budgetary 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

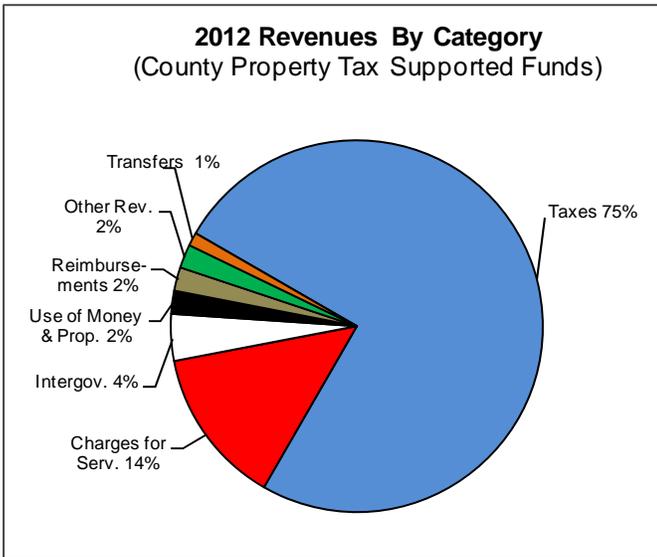
• **Expenditure Core Principles**

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

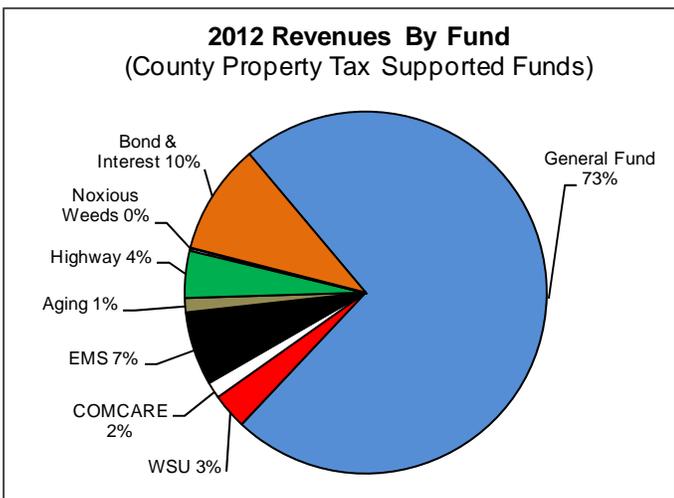


**Revenues & Transfers In**

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 2012, a total of \$223.9 million in revenue and transfers was received in these funds, with 75 percent collected from multiple tax sources.



Of the funds receiving property tax support, the largest is the General Fund, with 73 percent of total revenue collections in 2012, followed by the Bond and Interest, EMS, and Highway funds.



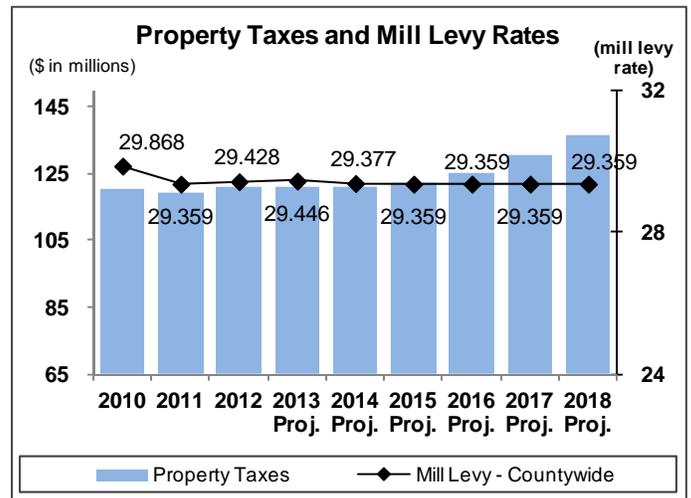
**Specific Revenue Projections in the Financial Forecast**

Major Revenues		
County Property Tax Supported Funds*		
	2012	% of Total
Total Revenues & Transfers In	\$223,908,233	100%
Property taxes	\$120,890,284	54%
Local sales & use tax	\$ 23,319,686	10%
Motor vehicle tax	\$ 14,976,262	7%
Medical charges for service	\$ 13,470,768	6%
Mortgage registration & officer fees	\$ 7,414,134	3%
Investment income	\$ 1,250,495	1%
Special city/county highway	\$ 4,439,678	2%
<b>Total</b>	<b>\$185,761,308</b>	<b>83%</b>

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

Of the total revenue collections and transfers from other funds in 2012, 83 percent was collected from seven distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

**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.

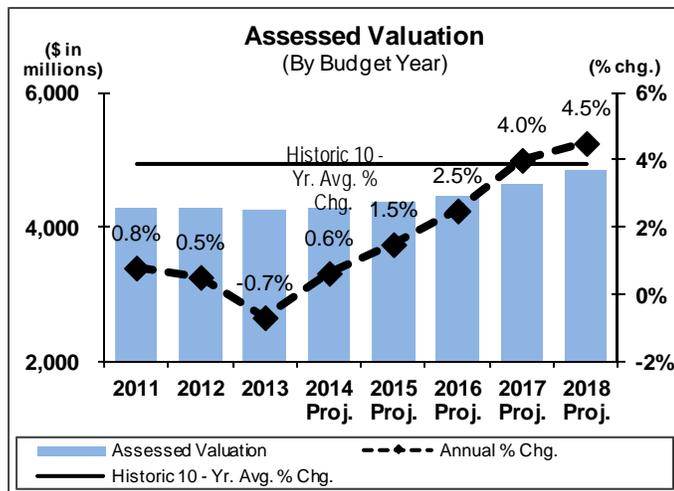


For three consecutive years, the BoCC reduced the County-wide property tax rate, expressed in mills. In 2009, the BoCC reduced the rate by nearly a full mill (.956 mills), followed by slightly over half a mill (.509 mills) in 2010, and by slightly over half a mill again in 2011 (.509 mills). This forecast assumes that the property tax rate will remain relatively unchanged (absent technical adjustments based on State property tax statutory provisions) at 29.4 mills over the planning horizon.

In all three previous property tax reductions, the Commission offset the reduction with budgetary adjustments comparable to the amount of eliminated revenue. The property tax reduction in 2009 was accomplished by deferring indefinitely construction of a planned 384 bed expansion to the County Jail previously expected to open in 2011. In 2010, the half-mill reduction was offset by a variety of budgetary reductions totaling \$3.3 million. And in 2011, the BoCC reduced property taxes by 0.509 mills by reducing employee compensation.

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

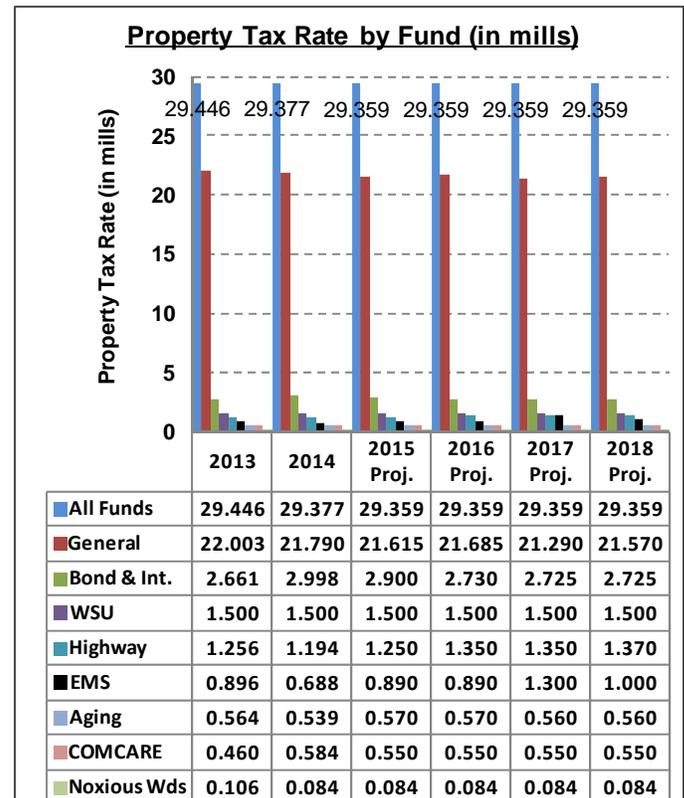
- An assumption that the property tax rate will remain relatively unchanged through the rest of the planning period at 29.4 mills (absent technical adjustments).
- Increases or decreases in property tax revenues following 2013 will result from an estimated increase or decrease in assessed valuations and not an increase in the mill levy rate.
- An assumption that collection delinquencies will be slightly higher than historical standards, but continue to improve from our experience in 2010, when the delinquency rate was 4.2 percent.



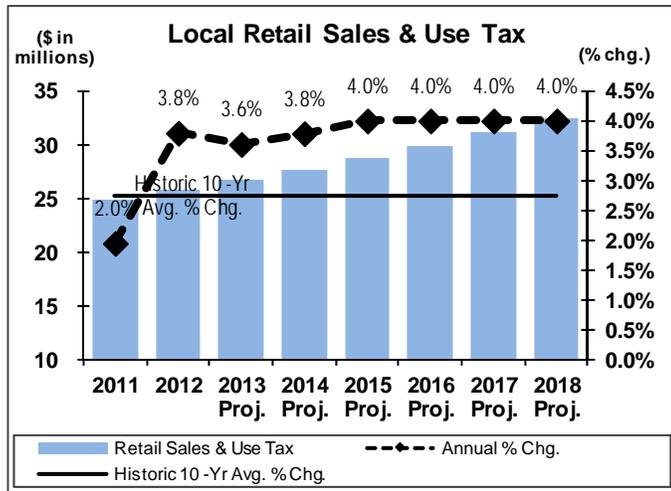
Over the past 10 years, Sedgwick County’s assessed valuation has grown an average of 3.5 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.5 percent. But, that trend changed notably in 2010 when the County experienced a significant decrease from past experiences. Since then, marginal growth was experienced in 2010 to 2012 with growth of less than 1.0 percent a year, and a decrease of 0.7 percent for the 2013 budget year. Assessed valuation figures reflect growth of 0.6 percent for the 2014 budget year.

This forecast estimates that future growth will not be as strong as the past decade, but that as economic conditions improve in the latter portion of the planning horizon, more traditional rates of growth will occur.

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 are 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**



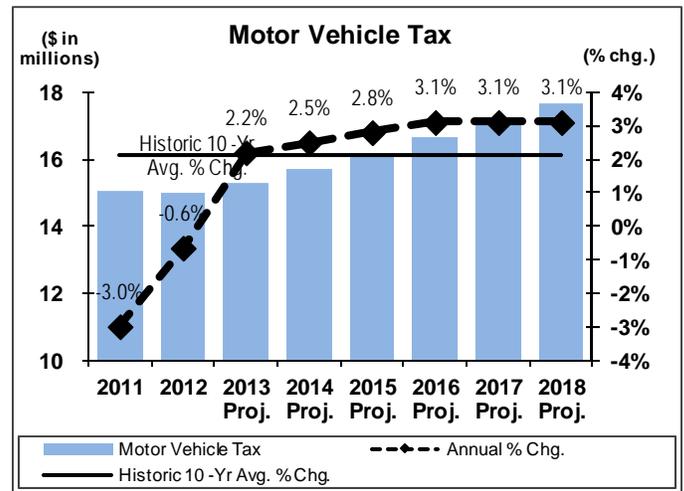
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July of 1985. Distribution of sales tax revenue to the County and cities is based half on their individual population levels and half on property tax levies per State statute 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

Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if the other state’s sales tax rate is less than the Kansas rate.

Historically, retail sales and use tax collections have experienced an average growth rate of 2.8 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 have declined from a high of \$26.8 million in 2008 to \$25.7 million in 2012.

**Motor Vehicle Tax**



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

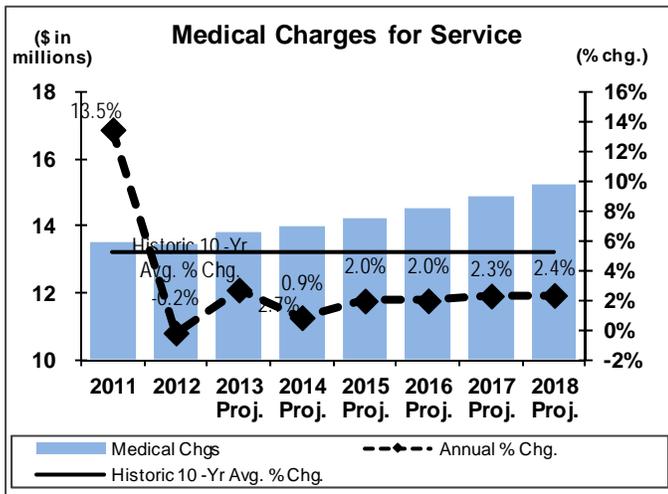
- Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average County-wide mill levy as the amount of general property taxes levied within the County by the 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 high of \$16.5 million in 2009, with current projections not expecting to exceed this level until 2016 with collections of \$16.6 million.



**Medical Charges for Service**

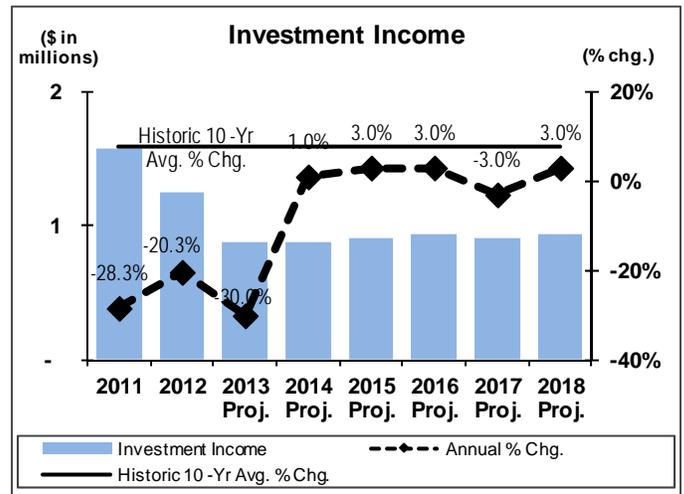


Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property tax supported funds, these services are predominately delivered through EMS, generating 93 percent of the total 2012 collections, followed by the Health Department and the 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 2012, collections declined by 0.2 percent after growing 13.5 percent from 2010 to 2011. The one-time increase in 2011 was the result of a change in the EMS billing vendor in mid-2010. The change caused a disruption in EMS’ revenue stream, extending collections from 2010 into 2011. Traditionally, medical charges for service grow an average of approximately 5.0 percent annually.

**Investment Income**



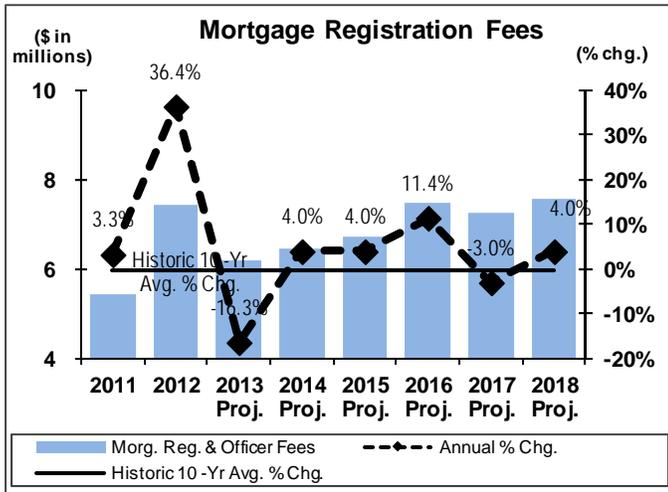
Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

Prior to 2009, investment income had grown substantially as a result of increasing interest rates and a growing investment portfolio. The size of the investment portfolio was largely related to construction of the downtown INTRUST Bank Arena. The downtown arena project, funded with a 30-month, one-percent sales tax, received legislative approval following a local election. As required by State statute, investment income generated by investing the sales tax receipts was deposited in the General Fund.

Following the completion of the INTRUST Bank Arena and declining investment yields, the County’s investment income began to experience significant declines. For 2013, this trend is expected to continue with a 30.0 percent decrease.



**Mortgage Registration Fees**



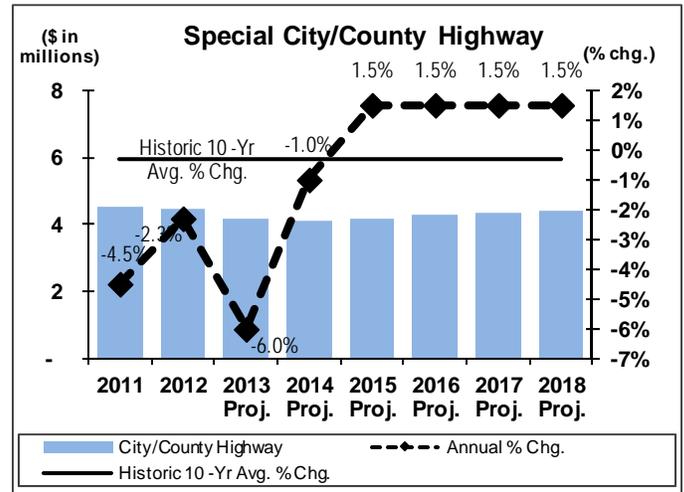
Mortgage registration fees are collected by the Register of Deeds.

- Mortgage registration fees are established under K.S.A. 79-3102 and set the fee rate at 26 cents per \$100 of mortgage principal registered.

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. This is predominately the basis for the falling collections that have occurred between 2008 and 2010. Collections grew in 2011 as a result of a few large mortgage registrations. The significant increase in 2012 was the result of one-time fee revenues. The increase in projected 2016 collections also is the result of an expected issuance of a large mortgage that occurs approximately every eight years.

Mortgage registration fees reached a high of \$8.7 million in 2003 and are projected to generate \$6.2 million in 2013.

**Special City/County Highway**



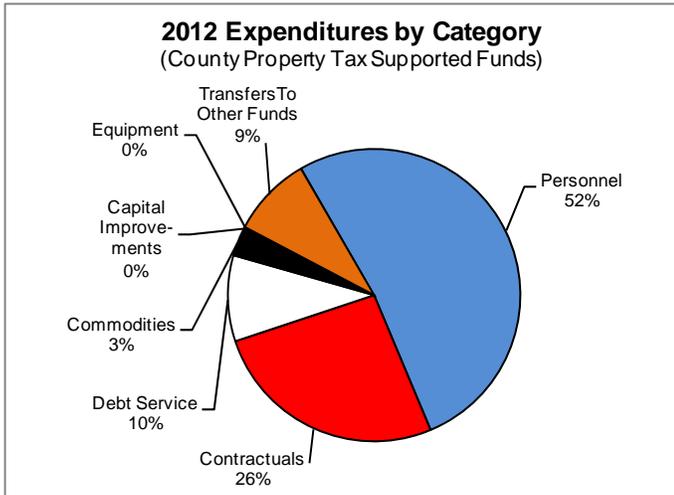
The Highway Department is financed through the Highway Fund to construct and maintain the County’s roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State’s special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State 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.

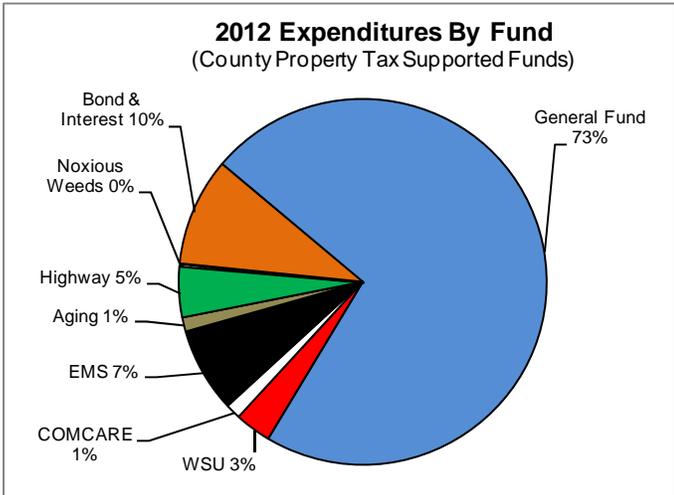
This revenue source has demonstrated considerable variability over the past several years as State Motor Fuel Gas Tax collections fluctuated, the Legislature altered its demand transfer contribution, and the State corrected previous distributions made in error. The County anticipates a decline of 6.0 percent in 2013, followed by a decrease in 2014 of 1.0 percent related to the State’s Fiscal Year 2014 budget, which reduced the County’s allocation by just more than \$0.1 million.



**Expenditures**



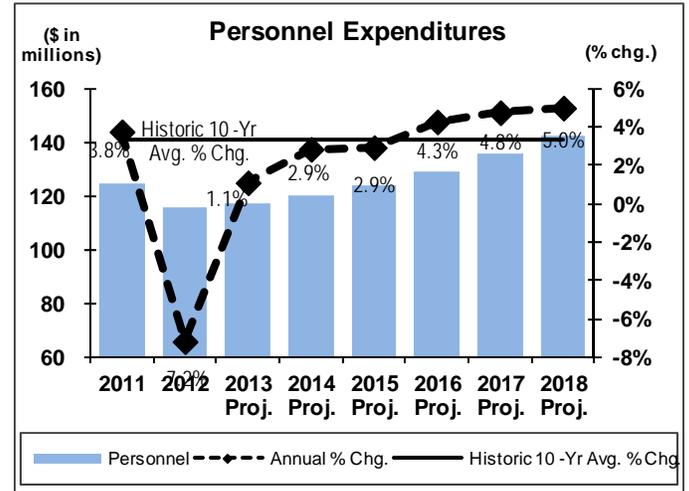
Sedgwick County’s expenditure structure is divided into seven primary categories: personnel, contractuals, debt service, commodities, capital improvements, equipment, and interfund transfers. Of the total expenditures incurred in 2012 for County property tax supported funds, 52 percent was attributed to personnel and 26 percent to contractuals.



Of the funds receiving property tax support, the largest is the General Fund with 73 percent of total 2012 expenditures, followed by the Bond and Interest Fund and Emergency Medical Services.

**Specific Expenditure Projections in the Financial Forecast**

**Personnel**



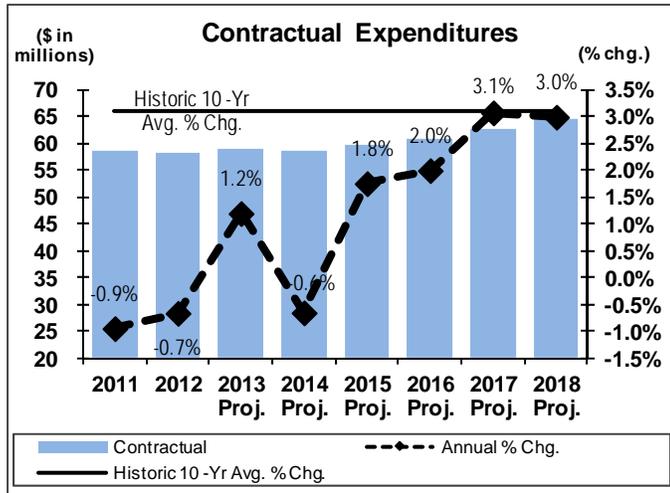
Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- A 2.5 percent performance-compensation pool in 2014 and 2015, followed by 3.0 percent in 2016, and 4.0 percent each year in 2017 and 2018.
- A 9.8 percent increase in the employer-paid portion of health benefit premiums in 2014. For each year thereafter, a 10 percent annual increase.
- Increases in retirement rates through the Kansas Public Employees Retirement System (KPERs) and the Kansas Police and Firemen’s Retirement System (KP&F). Following the increases for the 2013 budget as outlined in the table below, this forecast anticipates rates increasing by significant margins in 2014 and 2015.

	2009	2010	2011	2012	2013	2014
<b>KPERs - Retirement Rates</b>	6.54%	7.14%	7.74%	8.34%	8.94%	9.69%
<b>KP&amp;F - Retirement Rates</b>						
Sheriff	13.86%	13.20%	14.91%	16.88%	17.26%	20.28%
Fire	13.51%	12.86%	14.57%	16.54%	17.26%	19.92%
EMS	13.93%	13.25%	14.93%	16.88%	17.26%	20.08%



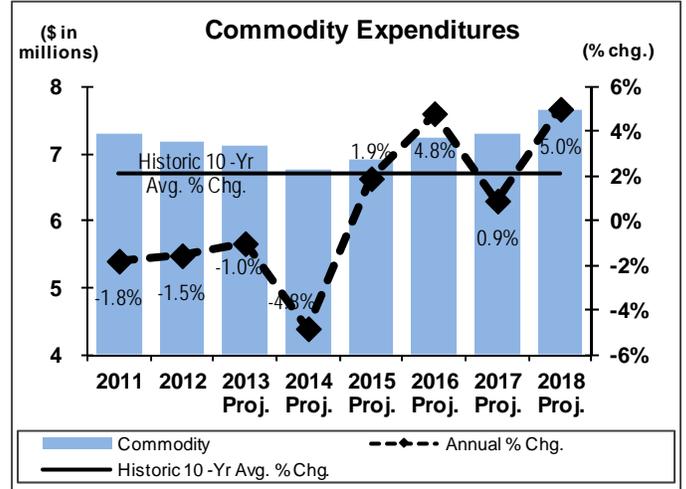
**Contractual**



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 3.1 percent over the past 10 years, with the most significant growth occurring due to the implementation of alternative jail programs and economic development funding. Growth in each year of the financial forecast follows the general trend, with the exception of 2014, when anticipated economic development expenditures decrease as economic development incentive payments are completed.

**Commodities**

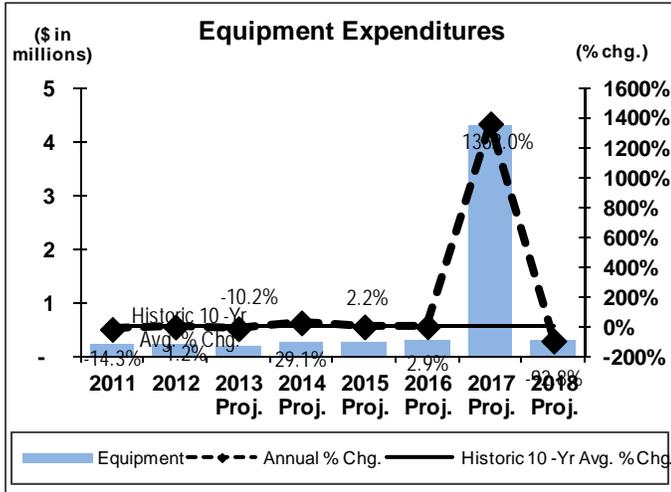


This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000.

Commodity expenditures often fluctuate from year to year, often due to the election cycle due to commodity expenses within the Election Commissioner’s Office that vary from odd years to even years (even years representing either gubernatorial or presidential election cycles). The decrease from 2013 to 2014 is the result of one-time costs anticipated for the replacement of patient care reporting tablets for EMS in 2013.

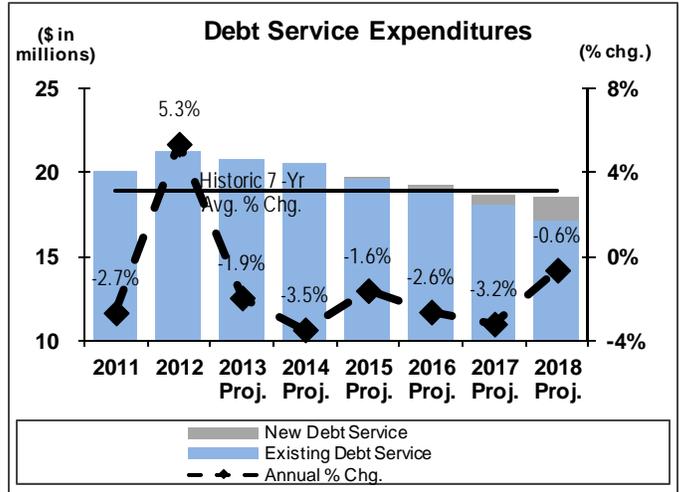


**Equipment (Capital Outlay)**



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 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 enjoy 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 following projects as outlined in the table below.

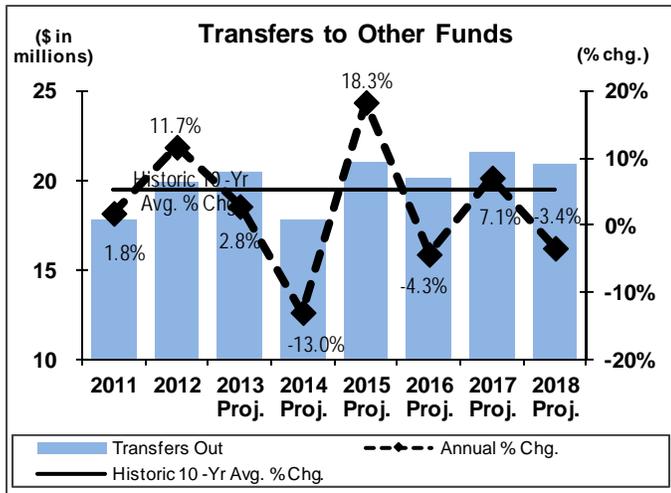
The debt service calculations in the financial plan include the following projects as outlined in the table below.

Capital Projects Funded with Debt Proceeds		
Year	Project	Amount
2015	Improve Drainage SW of Haysville	1,884,000
2014-2018	Road/Bridge Improvements	19,691,000

Includes issuance costs. Please review the Capital Improvement Program (CIP) for a list of all projects.



**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 \$11.0 million to \$14.0 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.
● 2011 Actual	10,799,319	1,597,566	3,446,027	936,643
● 2012 Actual	11,270,000	1,597,566	2,886,288	1,061,118
● 2013 Proj.	11,734,440	1,597,566	4,966,924	1,170,740
● 2014 Proj.	12,239,595	1,597,566	300,000	1,178,762
● 2015 Proj.	12,793,363	1,597,566	2,969,702	1,191,638
● 2016 Proj.	13,369,290	1,597,566	1,446,727	1,232,529
● 2017 Proj.	13,968,262	1,597,566	2,225,173	1,370,054
● 2018 Proj.	14,591,203	1,597,566	828,791	1,414,705

\* Includes capital projects deferred in 2010 & 2011, proceeds returned.

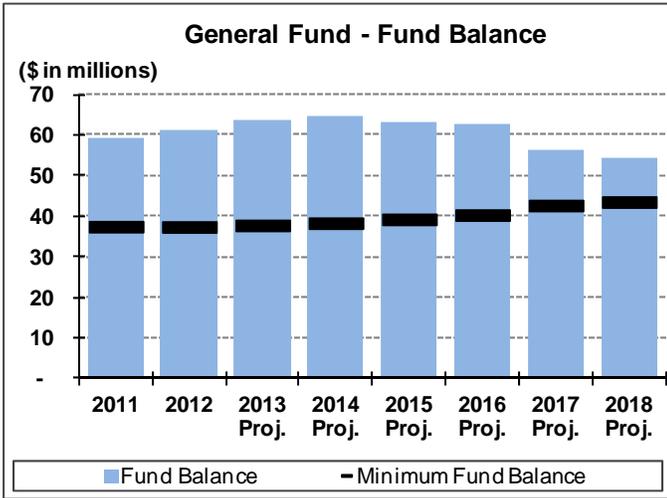
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**Summary by Fund**

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**

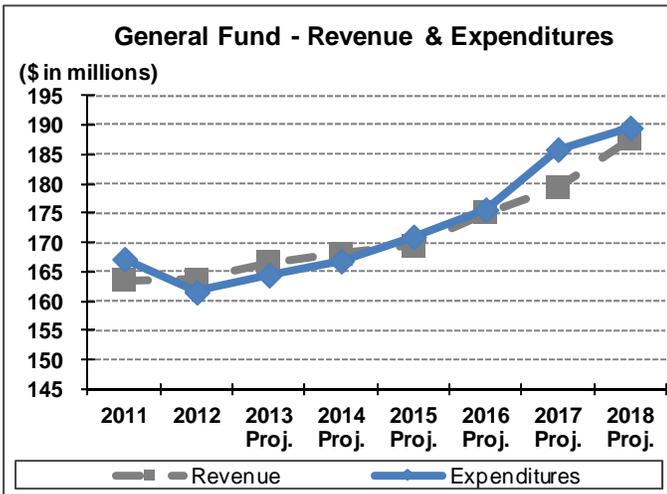


The General Fund is the County’s primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the operations of 41 different departments are funded from the General Fund.

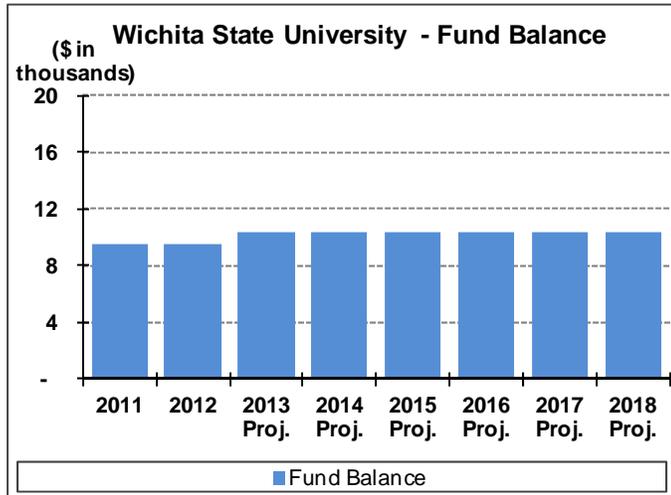
The County’s fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. Currently, the fund has built a balance exceeding this amount, which is projected to continue over the planning horizon.

**Major fiscal challenges:**

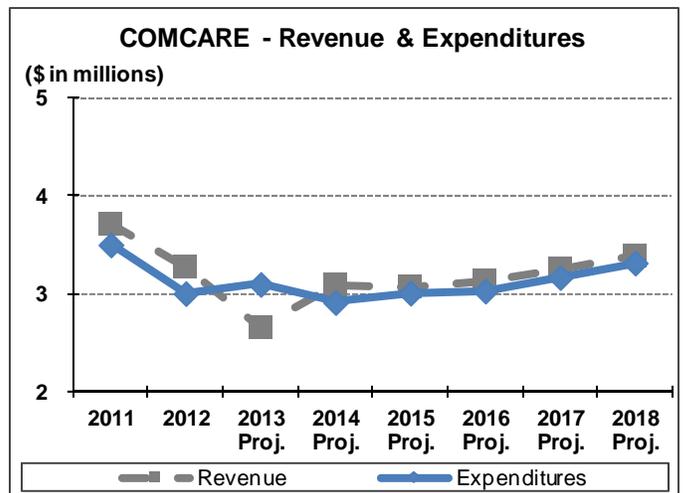
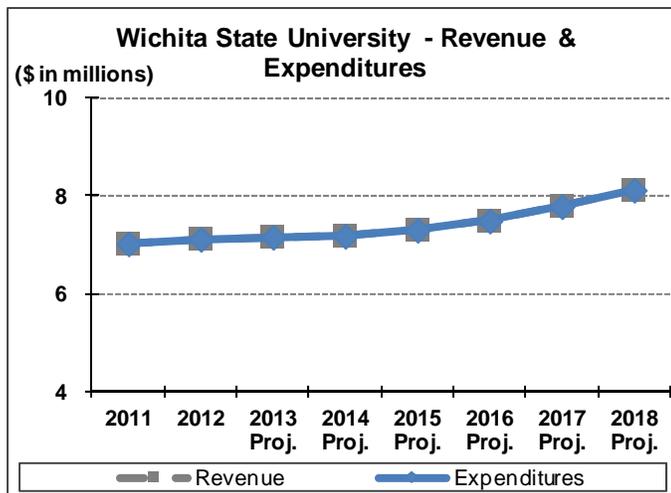
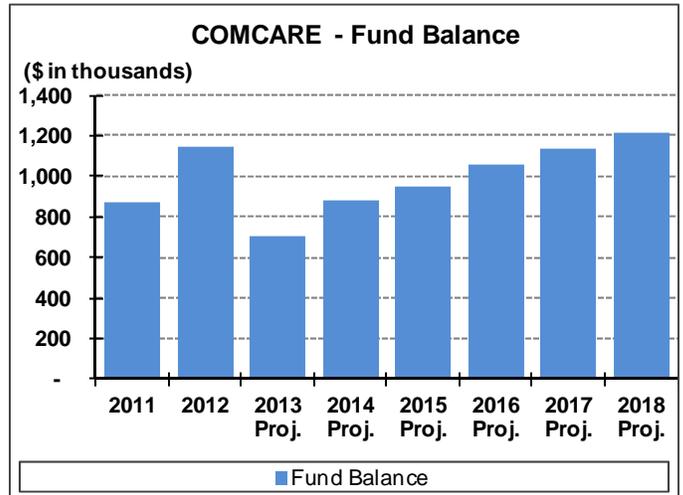
- Absorbing over the next several years the impact of economic conditions on various key revenues, such as property taxes, retail sales tax, mortgage registration fees, and investment income.
- Maintaining services and/or service levels as the availability of funding diminishes due to the economic environment.
- Limitations in the ability to address unplanned, emergency funding needs when they arise as the fund balance declines.



Wichita State University



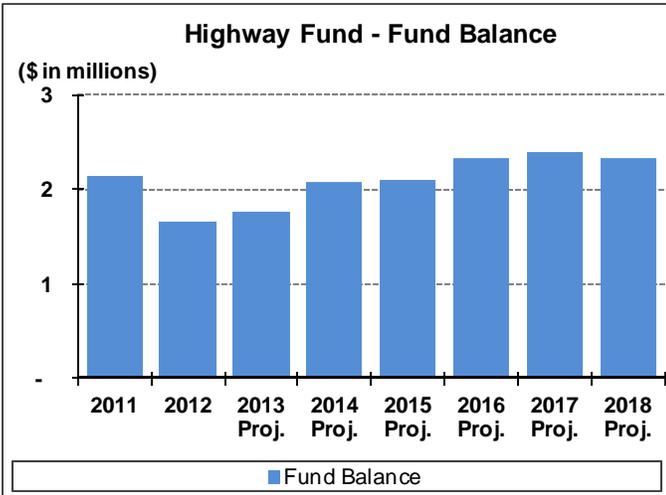
COMCARE



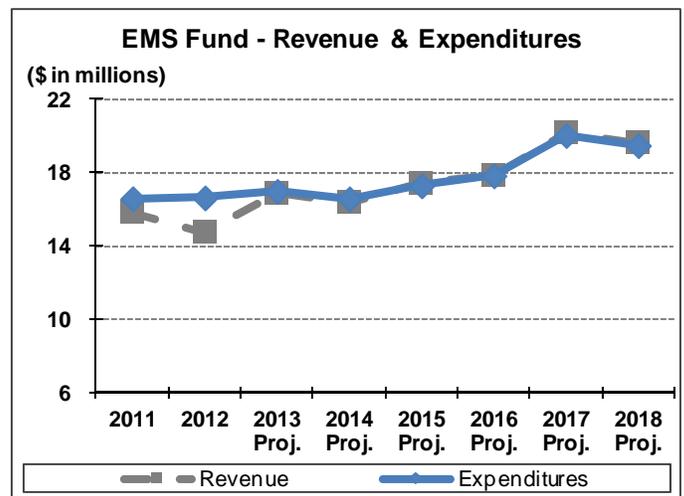
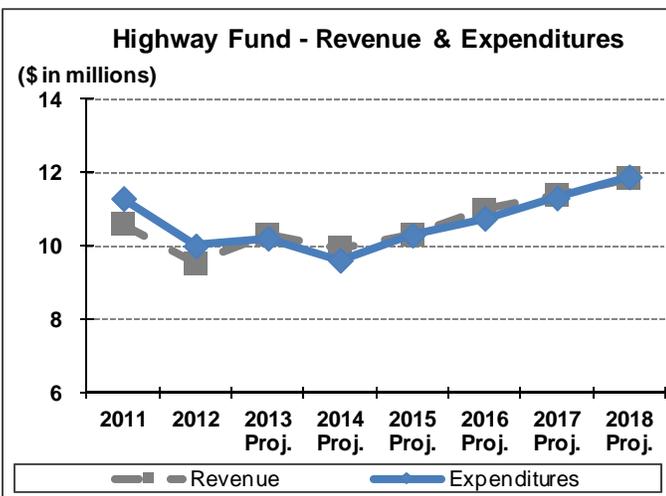
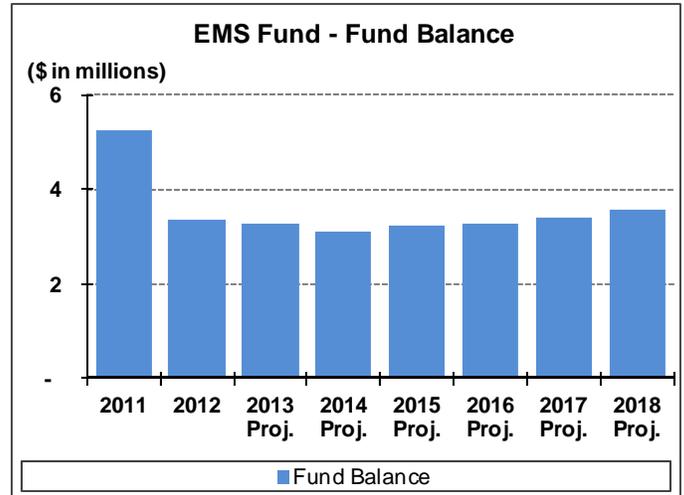
In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a County-wide levy of an equal amount.

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 29 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**



**Emergency Medical Services Fund**

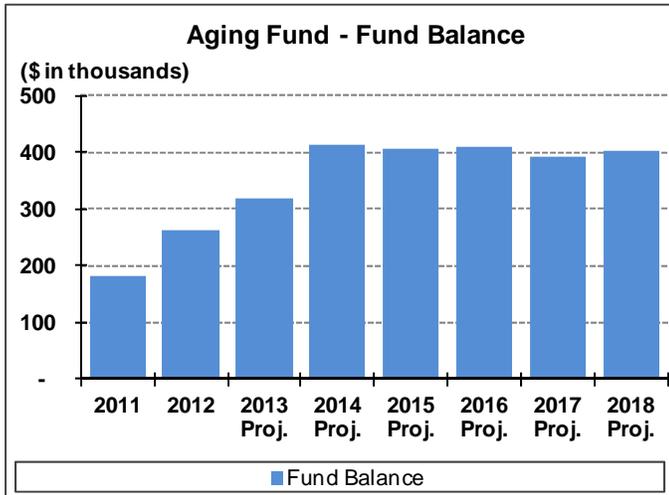


The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund.

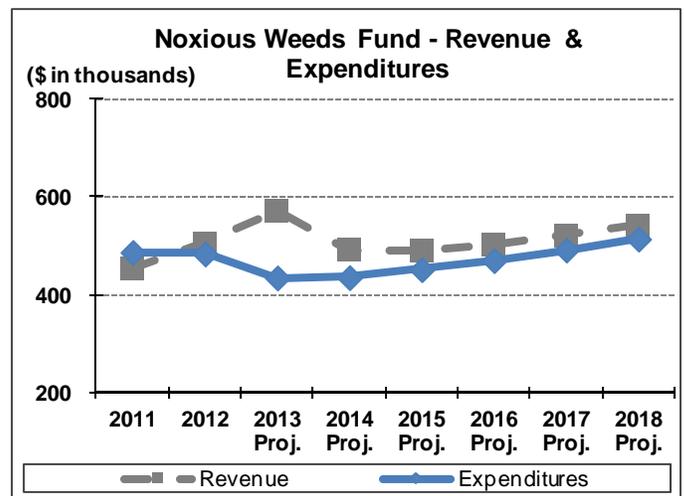
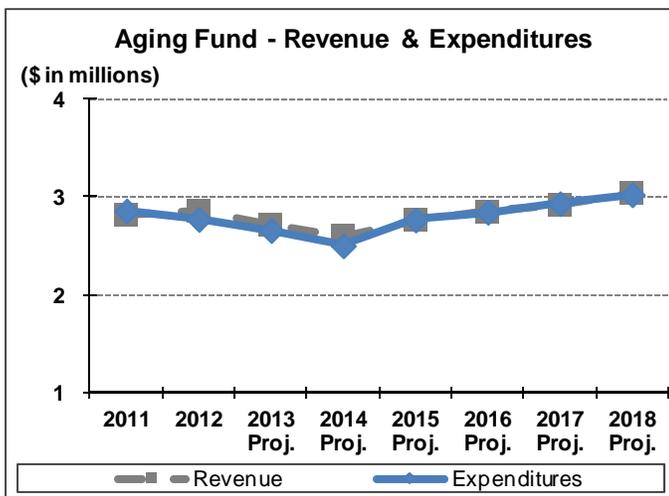
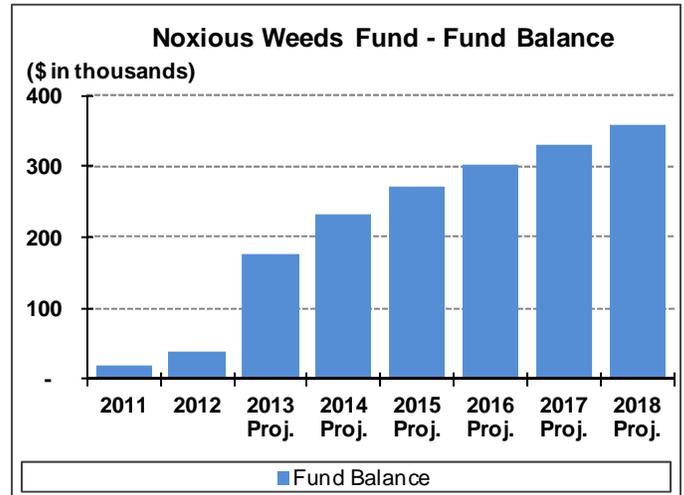
Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974 a private provider delivered EMS services to the community.



**Aging Fund**



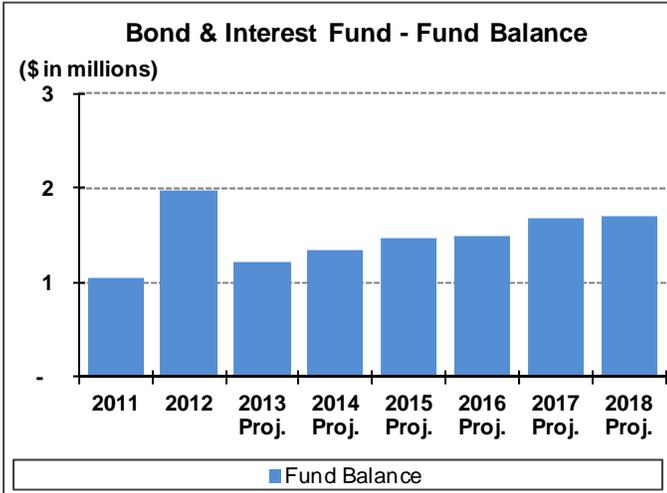
**Noxious Weeds Fund**



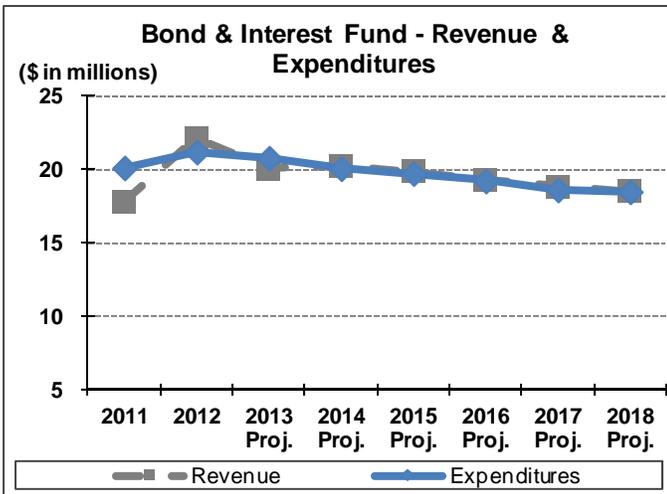
The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This fund supports the majority of administrative costs and a variety of direct services, such as funding to local senior centers. The Department also operates within a grant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

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 outlined above, in 2010, the Fund had built a significant fund balance due to the tax increase to debt finance an expansion of the County Jail, which was later canceled.

# Financial Forecast 2010 - 2018

## All County-Wide Property Tax Supported Funds

## Modified Accrual Basis

	Actual					Estimated			
	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>1 Beginning Fund Balance</b>	<b>81,062,642</b>	<b>76,025,844</b>	<b>68,757,915</b>	<b>69,849,370</b>	<b>70,974,267</b>	<b>72,755,312</b>	<b>71,539,051</b>	<b>71,444,029</b>	<b>65,439,427</b>
<b>2 Operating Revenue</b>									
<b>3 Taxes</b>	166,928,993	165,581,045	167,883,773	169,295,401	170,116,700	172,841,106	177,493,380	184,076,030	191,746,407
4 Current property taxes	120,583,782	119,762,429	120,890,284	120,965,203	120,799,250	122,208,245	125,301,201	130,373,650	136,308,414
5 Back property taxes & warrants	2,401,086	2,509,077	3,075,686	3,595,793	3,487,312	3,556,955	3,627,986	3,700,436	3,774,331
6 Special assessment property taxes	3,176,394	2,987,439	2,375,128	1,918,879	1,608,021	1,286,416	1,101,030	802,887	664,144
7 Motor vehicle taxes	16,241,518	15,177,423	15,669,085	15,999,977	16,396,121	16,855,843	17,377,567	17,915,445	18,469,976
8 Local retail sales tax	21,886,123	22,473,163	23,319,686	24,159,195	25,069,313	26,072,648	27,116,133	28,201,375	29,330,045
9 Local use tax	2,432,980	2,320,607	2,415,445	2,504,817	2,605,010	2,709,210	2,817,578	2,930,281	3,047,493
10 Other taxes	207,110	250,907	138,459	151,537	151,674	151,790	151,884	151,956	152,004
<b>11 Intergovernmental</b>	10,010,600	9,929,979	9,089,953	9,462,522	9,252,592	8,027,926	8,135,209	8,243,263	8,352,557
<b>12 Charges for service</b>	23,508,138	29,608,670	30,640,503	30,742,478	31,341,069	32,153,858	33,513,874	33,956,680	34,927,031
<b>13 Reimbursements</b>	7,225,309	4,635,802	4,586,515	4,988,010	5,094,165	5,221,552	5,352,252	5,486,204	5,624,431
<b>14 Use of money and property</b>	4,931,913	5,700,511	4,494,424	4,853,229	4,887,946	4,991,437	5,166,283	5,309,295	5,515,155
<b>15 Other revenues</b>	2,296,288	3,002,846	4,644,163	3,257,964	3,351,112	3,466,700	3,588,280	3,715,161	3,848,104
<b>16 Transfers from other funds</b>	5,590,149	3,363,725	2,568,902	4,377,068	3,951,552	3,948,507	3,945,182	3,419,895	2,666,550
<b>17 Total Revenue</b>	<b>220,491,390</b>	<b>221,822,579</b>	<b>223,908,233</b>	<b>226,976,673</b>	<b>227,995,136</b>	<b>230,651,086</b>	<b>237,194,460</b>	<b>244,206,528</b>	<b>252,680,235</b>
<b>18 Operating Expenditures</b>									
<b>19 Personnel and benefits</b>	120,330,578	124,858,482	115,914,010	117,199,757	120,544,570	124,089,752	129,399,960	135,560,244	142,335,627
<b>20 Contractual services</b>	59,321,531	58,764,650	58,380,753	59,082,574	58,701,497	59,733,683	60,928,769	62,802,285	64,682,881
<b>21 Debt service</b>	20,650,683	20,102,162	21,177,428	20,764,542	20,045,805	19,724,330	19,208,096	18,595,697	18,478,408
<b>22 Commodities</b>	7,428,902	7,296,350	7,183,808	7,111,970	6,770,596	6,899,237	7,230,400	7,295,474	7,660,248
<b>23 Capital improvements</b>	2,492	(1,399)	8,814	2,056	-	-	-	-	-
<b>24 Capital outlay</b>	278,334	238,532	241,350	216,733	279,802	285,957	294,250	4,301,938	309,740
<b>25 Transfers to other funds</b>	17,515,667	17,831,731	19,910,614	20,474,144	17,821,822	21,084,387	20,178,006	21,605,491	20,875,012
<b>26 Total Expenditures</b>	<b>225,528,188</b>	<b>229,090,508</b>	<b>222,816,778</b>	<b>225,851,776</b>	<b>226,214,092</b>	<b>231,867,346</b>	<b>237,289,481</b>	<b>250,211,130</b>	<b>254,391,915</b>
<b>27 Operating Income</b>	<b>(5,036,798)</b>	<b>(7,267,929)</b>	<b>1,091,455</b>	<b>1,124,898</b>	<b>1,781,044</b>	<b>(1,216,261)</b>	<b>(95,021)</b>	<b>(6,004,602)</b>	<b>(1,711,680)</b>
<b>28 Ending Fund Balance</b>	<b>76,025,844</b>	<b>68,757,915</b>	<b>69,849,370</b>	<b>70,974,267</b>	<b>72,755,312</b>	<b>71,539,051</b>	<b>71,444,029</b>	<b>65,439,427</b>	<b>63,727,747</b>
<b>29 Less: minimum fund balance</b>	<b>(40,671,319)</b>	<b>(41,455,599)</b>	<b>(37,402,381)</b>	<b>(37,780,976)</b>	<b>(38,333,102)</b>	<b>(39,271,577)</b>	<b>(40,333,854)</b>	<b>(42,688,033)</b>	<b>(43,531,900)</b>
<b>30 Available Fund Balance</b>	<b>35,354,526</b>	<b>27,302,316</b>	<b>32,446,989</b>	<b>33,193,292</b>	<b>34,422,209</b>	<b>32,267,474</b>	<b>31,110,175</b>	<b>22,751,394</b>	<b>20,195,847</b>
<b>31 Assessed valuation</b>	\$ 4,245,446,780	\$ 4,279,583,271	\$ 4,302,212,481	\$ 4,273,459,432	\$ 4,301,084,880	\$ 4,365,601,153	\$ 4,474,741,182	\$ 4,653,730,829	\$ 4,863,148,717
<b>32 Assessed valuation % chg.</b>	0.7%	0.8%	0.5%	-0.7%	0.6%	1.5%	2.5%	4.0%	4.5%
<b>33 Mill levy</b>	29.868	29.359	29.428	29.446	29.377	29.359	29.359	29.359	29.359
<b>34 Mill levy change</b>	(0.509)	(0.509)	0.069	0.018	(0.069)	(0.018)	0.000	0.000	0.000

## Multiple Year Summary by Operating Fund (Budgetary Basis)

	2012 Actual		2013 Adopted		2013 Revised		2014 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
<b>General Fund</b>	<b>\$163,734,596</b>	<b>\$161,595,047</b>	<b>\$165,844,605</b>	<b>\$188,904,879</b>	<b>\$165,844,605</b>	<b>\$188,904,879</b>	<b>\$167,109,857</b>	<b>\$191,451,070</b>
<b>Debt Service Funds</b>								
Bond & Interest	22,133,576	21,195,390	19,936,408	20,859,482	19,936,408	20,859,482	20,215,505	20,065,805
Fire Dist. Bond & Interest	1	-	-	-	-	-	-	-
<b>Special Revenue Funds</b>								
County-wide Property Tax Supported Funds								
W.S.U.	7,120,438	7,120,438	7,408,426	7,408,426	7,408,426	7,408,426	7,455,694	7,455,694
COMCARE	3,275,570	3,006,072	2,639,205	3,382,134	2,639,205	3,382,134	3,073,694	3,281,793
EMS	14,750,774	16,634,419	16,217,627	17,501,435	16,217,627	17,501,435	16,685,706	17,576,185
Aging Services	2,854,444	2,774,060	2,686,885	2,751,323	2,686,885	2,751,323	2,587,256	2,627,546
Highway Fund	9,533,390	10,006,998	10,470,218	10,719,715	10,470,218	10,719,715	10,296,921	10,727,051
Noxious Weeds	505,444	484,355	542,112	515,536	542,112	515,536	489,578	525,530
Fire Dist. General Fund	16,314,282	15,949,103	16,425,736	18,098,814	16,425,736	18,098,814	16,923,678	17,803,338
Non-Property Tax Supported Funds								
Solid Waste	1,570,674	1,249,068	1,573,852	2,206,593	1,573,852	2,206,593	1,751,709	2,227,740
Special Parks & Rec.	31,767	31,767	33,637	33,637	33,637	33,637	32,086	31,764
9-1-1 Services	2,730,525	2,172,224	2,692,786	2,965,399	2,692,786	2,965,399	2,896,550	3,035,992
Spec Alcohol/Drug	49,083	49,083	53,947	53,947	53,947	53,947	49,575	49,065
Auto License	3,986,406	3,986,406	3,949,033	3,971,607	3,949,033	3,971,607	3,893,933	3,929,412
Pros Attorney Training	37,147	36,934	42,000	42,000	42,000	42,000	50,000	50,000
Court Trustee	3,698,157	3,210,800	3,737,844	3,867,466	3,737,844	3,867,466	5,975,734	5,910,506
Court A/D Safety Pgm.	116,106	106,159	162,636	162,905	162,636	162,905	40,000	40,042
Land Tech. Fund	-	128,000	-	-	-	-	-	-
Tech. Enhancement	200,000	84,168	-	295,708	200,000	295,708	-	315,983
Fire District Res./Dev.	361	24,204	-	13,642	-	13,642	348	25,957
Federal/State Assistance Funds								
CDDO - Grants	3,651,761	2,695,192	2,854,652	2,873,655	2,980,548	2,999,993	2,999,544	3,029,843
COMCARE - Grants	28,386,773	31,207,405	39,692,110	42,072,761	39,713,358	42,094,009	35,311,213	40,559,661
Corrections - Grants	9,242,182	9,238,369	9,294,234	9,525,462	9,511,228	9,769,001	9,688,776	10,241,363
Aging - Grants	6,206,123	5,881,243	6,547,739	6,933,410	6,547,739	6,933,410	6,666,543	7,677,235
Coroner - Grants	25,519	68,856	-	-	115,710	102,560	-	-
Emer Mgmt - Grants	(9,404)	72,529	78,818	79,208	78,818	79,208	73,429	76,402
EMS - Grants	2,500	3,177	-	-	-	1,928	-	-
Dist Atty - Grants	435,869	463,102	484,513	488,217	482,815	636,905	350,190	356,365
Sheriff - Grants	1,814,208	584,999	916,593	778,209	923,403	883,340	799,239	1,197,370
JAG - Grants	464,485	579,241	30,051	30,051	786,723	791,805	2,301	2,301
Econ Dev - Grants	8,492	15,915	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	1,094,640	1,135,854	1,407,803	1,370,854	1,407,803	1,370,854	1,361,920	1,366,688
Housing - Grants	1,738,142	1,686,706	1,209,319	1,019,996	1,310,319	1,120,996	1,561,080	1,563,173
Health Dept - Grants	6,970,143	6,470,302	7,423,042	7,803,314	7,612,994	7,998,766	7,391,066	7,939,085
Affordable Airfares	6,761,875	6,999,999	7,000,000	7,000,000	7,000,000	7,000,000	6,500,000	6,500,000
Misc Grants	25,449	156,859	732,781	732,781	932,781	983,327	500,000	500,000
Stimulus Grants	470,602	403,893	717,215	718,956	805,548	805,556	-	-
<b>Total Special Revenue</b>	<b>134,162,328</b>	<b>134,717,897</b>	<b>147,064,814</b>	<b>155,457,161</b>	<b>149,085,730</b>	<b>157,601,944</b>	<b>145,447,763</b>	<b>156,663,084</b>
<b>Enterprise Fund</b>								
Kansas Pavillions	1,603,571	163,935	-	-	-	1,043,937	-	-
Downtown Arena	290,277	694,842	590,000	600,000	590,000	620,000	590,000	600,000
<b>Internal Service Funds</b>								
Fleet Management	8,477,857	8,238,229	8,951,264	9,859,495	8,951,264	9,859,495	9,725,313	10,077,648
Hlth/Dntl Ins Reserve	29,207,799	29,469,634	28,278,427	29,046,483	28,278,427	29,046,483	31,469,277	31,718,912
Workers Comp. Reserve	1,539,675	1,492,442	2,048,096	2,049,407	2,048,096	2,049,407	2,041,270	2,057,988
Risk Mgmt Reserve	1,086,766	1,045,199	1,301,344	1,303,890	1,301,344	1,303,890	1,256,227	1,267,774
<b>Total Internal Serv.</b>	<b>40,312,098</b>	<b>40,245,503</b>	<b>40,579,131</b>	<b>42,259,275</b>	<b>40,579,131</b>	<b>42,259,275</b>	<b>44,492,087</b>	<b>45,122,322</b>
<b>Total</b>	<b>\$362,236,447</b>	<b>\$358,612,614</b>	<b>\$374,014,958</b>	<b>\$408,080,797</b>	<b>\$376,035,874</b>	<b>\$411,289,517</b>	<b>\$377,855,212</b>	<b>\$413,902,281</b>

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

## 2014 Summary by Operating Fund and Category (Budgetary Basis)

	Budgeted Revenues & Transfers In							
	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
<b>General Fund</b>	21.790	\$ 131,863,614	\$ 4,375,641	\$ 17,646,365	\$ 8,662,469	\$ 4,215,831	\$ 345,937	\$ 167,109,857
<b>Debt Service Funds</b>								
Bond & Interest	2.998	15,729,684	192,281	677,851	-	-	3,615,689	20,215,505
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
<b>Special Revenue Funds</b>								
County-wide Property Tax Supported Funds								
W.S.U	1.500	7,155,694	-	-	300,000	-	-	7,455,694
COMCARE	0.584	2,724,804	348,890	-	-	-	-	3,073,694
EMS	0.688	3,364,819	-	13,319,741	1,146	-	-	16,685,706
Aging Services	0.539	2,587,235	-	-	21	-	-	2,587,256
Highway Fund	1.194	5,701,789	4,542,323	28,962	23,847	-	-	10,296,921
Noxious Weeds	0.084	411,134	-	78,444	-	-	-	489,578
Fire Dist. General Fund	18.348	16,210,783	-	393,124	14,072	5,699	300,000	16,923,678
Non-Property Tax Supported Funds								
Solid Waste		-	-	1,694,371	57,338	-	-	1,751,709
Special Parks & Rec.		32,086	-	-	-	-	-	32,086
9-1-1 Services		2,896,550	-	-	-	-	-	2,896,550
Special Alcohol/Drug		49,575	-	-	-	-	-	49,575
Auto License		-	48,184	3,842,398	3,351	-	-	3,893,933
Pros Attorney Training		-	-	50,000	-	-	-	50,000
Court Trustee		-	4,102,190	1,175,900	697,644	-	-	5,975,734
Conv/Tourism/Visitor		-	-	-	-	-	-	-
Court A/D Safety Pgm		-	-	40,000	-	-	-	40,000
Land Tech. Fund		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	-	-	-
Township Dissolution		-	-	-	-	-	-	-
Fire District Res./Dev.		-	-	-	348	-	-	348
Federal/State Assistance Funds								
CDDO - Grants		-	2,819,544	180,000	-	-	-	2,999,544
COMCARE - Grants		-	5,731,911	29,314,465	215,778	-	49,059	35,311,213
Corrections - Grants		-	8,779,570	409,926	38,876	-	460,404	9,688,776
Aging - Grants		-	6,196,554	48,905	46,236	-	374,848	6,666,543
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	73,429	-	-	-	-	73,429
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	177,782	19,617	134,176	500	18,115	350,190
Sheriff - Grants		19,983	263,225	224,367	291,664	-	-	799,239
Dist Court - Grants		-	-	-	-	-	-	-
JAG - Grants		-	2,301	-	-	-	-	2,301
Econ Dev - Grants		-	-	-	-	40,000	-	40,000
HUD - Grants		-	1,204,318	-	157,602	-	-	1,361,920
Housing - Grants		-	1,542,877	17,000	1,203	-	-	1,561,080
Health Dept - Grants		-	7,101,129	259,994	29,943	-	-	7,391,066
Affordable Airfares		-	-	-	4,750,000	-	1,750,000	6,500,000
Misc Grants		-	500,000	-	-	-	-	500,000
Stimulus Grants		-	-	-	-	-	-	-
<b>Total Special Revenue</b>		<b>41,154,452</b>	<b>43,434,227</b>	<b>51,097,214</b>	<b>6,763,245</b>	<b>46,199</b>	<b>2,952,426</b>	<b>145,447,763</b>
<b>Enterprise Fund</b>								
Kansas Pavilions		-	-	-	-	-	-	-
Downtown Arena		-	-	590,000	-	-	-	590,000
<b>Internal Service Funds</b>								
Fleet Management		-	-	9,360,800	364,513	-	-	9,725,313
Hlth/Dntl Ins Reserve		-	-	31,469,277	-	-	-	31,469,277
Workers Comp Reserve		-	-	1,998,567	42,703	-	-	2,041,270
Risk Mgmt Reserve		-	-	-	83,254	2,020	1,170,953	1,256,227
<b>Total Internal Serv.</b>		<b>-</b>	<b>-</b>	<b>42,828,644</b>	<b>490,470</b>	<b>2,020</b>	<b>1,170,953</b>	<b>44,492,087</b>
<b>Total</b>		<b>\$ 188,747,750</b>	<b>\$ 48,002,149</b>	<b>\$ 112,840,074</b>	<b>\$ 15,916,184</b>	<b>\$ 4,264,050</b>	<b>\$ 8,085,005</b>	<b>\$ 377,855,212</b>

## 2014 Summary by Operating Fund and Category (Budgetary Basis)

### Budgeted Expenditures & Transfers Out

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 106,642,035	\$ 60,978,519	\$ -	\$ 5,556,478	\$ 497,264	\$ 380,663	\$ 17,396,111	\$ 191,451,070	\$ (24,341,213)
-	20,000	20,045,805	-	-	-	-	20,065,805	149,700
-	-	-	-	-	-	-	-	-
-	7,455,694	-	-	-	-	-	7,455,694	-
1,432,123	1,732,897	-	116,773	-	-	-	3,281,793	(208,099)
13,063,508	3,456,138	-	1,056,539	-	-	-	17,576,185	(890,479)
657,137	1,787,322	-	6,700	-	-	176,387	2,627,546	(40,290)
6,060,020	4,351,251	-	315,780	-	-	-	10,727,051	(430,130)
321,485	103,883	-	100,162	-	-	-	525,530	(35,952)
14,064,622	1,328,794	1,375,082	797,974	-	236,866	-	17,803,338	(879,660)
775,670	1,310,735	-	61,496	-	-	79,839	2,227,740	(476,031)
-	2	-	-	-	-	31,762	31,764	322
-	2,302,050	-	71,500	-	-	662,442	3,035,992	(139,442)
-	6	-	-	-	-	49,059	49,065	510
2,835,521	990,891	-	103,000	-	-	-	3,929,412	(35,479)
-	50,000	-	-	-	-	-	50,000	-
3,551,106	2,012,500	-	321,900	-	25,000	-	5,910,506	65,228
-	-	-	-	-	-	-	-	-
-	40,042	-	-	-	-	-	40,042	(42)
-	-	-	-	-	-	-	-	-
99,467	214,219	-	2,297	-	-	-	315,983	(315,983)
-	-	-	-	-	-	-	-	-
25,957	-	-	-	-	-	-	25,957	(25,609)
1,387,570	1,617,573	-	24,700	-	-	-	3,029,843	(30,299)
24,489,719	15,416,198	-	653,744	-	-	-	40,559,661	(5,248,448)
9,293,834	705,618	-	241,911	-	-	-	10,241,363	(552,587)
1,847,410	5,752,842	-	38,000	-	-	38,983	7,677,235	(1,010,692)
-	-	-	-	-	-	-	-	-
72,211	2,191	-	2,000	-	-	-	76,402	(2,973)
-	-	-	-	-	-	-	-	-
295,021	36,344	-	25,000	-	-	-	356,365	(6,175)
236,227	419,545	-	528,498	-	13,100	-	1,197,370	(398,131)
-	-	-	-	-	-	-	-	-
-	2,301	-	-	-	-	-	2,301	-
-	40,000	-	-	-	-	-	40,000	-
152,370	1,204,318	-	10,000	-	-	-	1,366,688	(4,768)
67,954	1,495,219	-	-	-	-	-	1,563,173	(2,093)
5,354,201	1,750,115	-	784,769	-	50,000	-	7,939,085	(548,019)
-	6,500,000	-	-	-	-	-	6,500,000	-
-	482,000	-	18,000	-	-	-	500,000	-
-	-	-	-	-	-	-	-	-
<b>86,083,133</b>	<b>62,560,688</b>	<b>1,375,082</b>	<b>5,280,743</b>	<b>-</b>	<b>324,966</b>	<b>1,038,472</b>	<b>156,663,084</b>	<b>(11,215,321)</b>
-	-	-	-	-	-	-	-	-
-	350,000	-	-	250,000	-	-	600,000	(10,000)
952,313	506,467	-	3,535,432	-	5,083,436	-	10,077,648	(352,335)
93,566	31,625,346	-	-	-	-	-	31,718,912	(249,635)
355,362	1,701,876	-	750	-	-	-	2,057,988	(16,718)
223,384	1,032,290	-	12,100	-	-	-	1,267,774	(11,547)
<b>1,624,625</b>	<b>34,865,979</b>	<b>-</b>	<b>3,548,282</b>	<b>-</b>	<b>5,083,436</b>	<b>-</b>	<b>45,122,322</b>	<b>(630,235)</b>
<b>\$ 194,349,793</b>	<b>\$ 158,775,186</b>	<b>\$ 21,420,887</b>	<b>\$ 14,385,503</b>	<b>\$ 747,264</b>	<b>\$ 5,789,065</b>	<b>\$ 18,434,583</b>	<b>\$ 413,902,281</b>	<b>\$ (36,047,069)</b>

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

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2012 Actual	2013 Revised	2014 Budget	2012 Actual	2013 Revised	2014 Budget	2012 Actual	2013 Revised	2014 Budget
<b>Revenue &amp; Transfers From Other Funds by Source</b>									
Property taxes	\$ 88,285,388	\$ 89,589,579	\$ 89,566,380	\$ 14,896,231	\$ 10,813,891	\$ 12,342,029	\$ 31,780,727	\$ 33,795,541	\$ 33,310,471
Delinquent Property Taxes & Refunding	2,320,212	1,995,685	2,222,672	255,592	216,686	294,328	771,628	649,597	729,031
Special Assessments	-	-	-	2,375,128	1,918,879	1,608,021	-	-	-
Motor vehicle taxes	11,774,625	12,039,479	12,151,125	1,332,471	2,012,033	1,485,306	4,020,888	3,937,226	4,116,756
Local retail sales & use tax	25,734,742	26,686,524	27,674,323	-	-	-	-	-	-
Other taxes	244,519	256,958	249,114	-	-	-	0	-	-
Licenses & permits	400,195	455,845	408,488	-	-	-	13,365	10,491	13,633
Intergovernmental	4,158,299	4,560,823	4,375,641	205,277	199,337	192,281	4,726,036	4,985,374	4,891,213
Charges for service	17,294,379	17,462,481	17,646,365	720,651	683,739	677,851	12,999,475	12,662,039	13,820,271
Fines & forfeitures	84,380	172,567	65,386	-	-	-	-	-	-
Miscellaneous	4,120,320	2,935,634	3,200,778	-	-	-	25,649	332,416	314,297
Reimbursements	4,576,838	4,888,408	4,987,817	-	-	-	10,635	12,743	11,156
Uses of money & property	4,494,424	4,292,310	4,215,831	-	6,119	-	5,939	4,782	5,699
Transfers in from other funds	245,544	508,312	345,937	2,348,228	4,085,724	3,615,689	-	-	300,000
<b>Total</b>	<b>163,733,865</b>	<b>165,844,605</b>	<b>167,109,857</b>	<b>22,133,577</b>	<b>19,936,408</b>	<b>20,215,505</b>	<b>54,354,342</b>	<b>56,390,209</b>	<b>57,512,527</b>
<b>Expenditures &amp; Transfers To Other Funds by Functional Area</b>									
General government	38,884,944	60,511,540	62,044,087	-	-	-	7,120,438	7,411,060	7,777,256
Bond & interest	-	-	-	21,195,391	20,859,482	20,065,805	-	-	-
Public safety	81,792,909	87,113,570	89,394,574	-	-	-	32,583,522	35,599,463	35,187,655
Public works	14,873,148	15,573,970	15,523,851	-	-	-	10,491,352	11,233,454	11,158,034
Health & welfare	8,861,285	9,553,043	9,804,089	-	-	-	5,780,131	6,133,406	5,874,192
Culture & recreation	11,475,462	8,928,970	8,799,922	-	-	-	-	-	-
Community development	5,707,298	7,223,787	5,884,547	-	-	-	-	-	-
<b>Total</b>	<b>161,595,047</b>	<b>188,904,879</b>	<b>191,451,070</b>	<b>21,195,391</b>	<b>20,859,482</b>	<b>20,065,805</b>	<b>55,975,444</b>	<b>60,377,383</b>	<b>59,997,137</b>
<b>Revenues over (under) expenditures</b>	<b>2,138,818</b>	<b>(23,060,274)</b>	<b>(24,341,213)</b>	<b>938,186</b>	<b>(923,074)</b>	<b>149,700</b>	<b>(1,621,101)</b>	<b>(3,987,174)</b>	<b>(2,484,610)</b>
<b>Fund Balances</b>									
<b>Fund balances, beginning</b>	<b>59,238,435</b>	<b>61,377,253</b>	<b>38,316,979</b>	<b>1,037,631</b>	<b>1,975,817</b>	<b>1,052,743</b>	<b>11,577,765</b>	<b>9,956,664</b>	<b>5,969,490</b>
<b>Fund balances, ending</b>	<b>\$ 61,377,253</b>	<b>\$ 38,316,979</b>	<b>\$ 13,975,766</b>	<b>\$ 1,975,817</b>	<b>\$ 1,052,743</b>	<b>\$ 1,202,443</b>	<b>\$ 9,956,664</b>	<b>\$ 5,969,490</b>	<b>\$ 3,484,880</b>

\* 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		
2012 Actual	2013 Revised	2014 Budget	2012 Actual	2013 Revised	2014 Budget	2012 Actual	2013 Revised	2014 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,962,346	\$ 134,199,011	\$ 135,218,880
-	-	-	-	-	-	3,347,432	2,861,968	3,246,031
-	-	-	-	-	-	2,375,128	1,918,879	1,608,021
-	-	-	-	-	-	17,127,984	17,988,738	17,753,187
-	-	-	-	-	-	25,734,742	26,686,524	27,674,323
2,830,620	2,808,491	2,998,194	-	-	-	3,075,138	3,065,449	3,247,308
57,331	57,729	57,338	-	-	-	470,891	524,065	479,459
35,810,755	37,841,765	38,543,014	-	-	-	44,900,367	47,587,299	48,002,149
30,899,020	42,967,618	37,276,943	38,628,606	39,595,245	43,418,644	100,542,131	113,371,122	112,840,074
1,263,150	294,693	325,967	-	-	-	1,347,530	467,260	391,353
757,083	393,829	1,020,441	673,766	225,242	363,294	5,576,817	3,887,121	4,898,810
6,530,086	6,799,108	5,020,413	145,035	125,603	127,176	11,262,594	11,825,862	10,146,562
8,972	40,596	40,500	7,317	6,254	2,020	4,516,652	4,350,061	4,264,050
1,650,970	1,491,692	2,652,426	2,751,222	1,216,787	1,170,953	6,995,964	7,302,515	8,085,005
<b>79,807,986</b>	<b>92,695,521</b>	<b>87,935,236</b>	<b>42,205,946</b>	<b>41,169,131</b>	<b>45,082,087</b>	<b>362,235,716</b>	<b>376,035,874</b>	<b>377,855,212</b>
4,336,742	4,968,477	4,802,822	40,245,503	42,259,275	45,122,322	90,587,627	115,150,352	119,746,487
-	-	-	-	-	-	21,195,391	20,859,482	20,065,805
16,983,178	20,353,697	20,889,683	-	-	-	131,359,609	143,066,730	145,471,912
1,249,068	2,257,119	2,216,928	-	-	-	26,613,568	29,064,543	28,898,813
46,303,225	60,079,852	60,150,820	-	-	-	60,944,641	75,766,301	75,829,101
31,767	33,637	31,764	858,777	1,663,937	600,000	12,366,006	10,626,544	9,431,686
9,838,474	9,531,779	8,573,930	-	-	-	15,545,772	16,755,566	14,458,477
<b>78,742,454</b>	<b>97,224,561</b>	<b>96,665,947</b>	<b>41,104,280</b>	<b>43,923,212</b>	<b>45,722,322</b>	<b>358,612,615</b>	<b>411,289,517</b>	<b>413,902,281</b>
<b>1,065,533</b>	<b>(4,529,040)</b>	<b>(8,730,711)</b>	<b>1,101,666</b>	<b>(2,754,081)</b>	<b>(640,235)</b>	<b>3,623,101</b>	<b>(35,253,643)</b>	<b>(36,047,069)</b>
<b>23,367,616</b>	<b>24,433,149</b>	<b>19,904,109</b>	<b>14,585,253</b>	<b>15,686,919</b>	<b>12,932,838</b>	<b>109,806,700</b>	<b>113,429,801</b>	<b>78,176,158</b>
<b>\$ 24,433,149</b>	<b>\$ 19,904,109</b>	<b>\$ 11,173,398</b>	<b>\$ 15,686,919</b>	<b>\$ 12,932,838</b>	<b>\$ 12,292,603</b>	<b>\$ 113,429,801</b>	<b>\$ 78,176,158</b>	<b>\$ 42,129,089</b>

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

Department	2012 Actual		2013 Adopted		2013 Revised		2014 Budget		13 Revised - 14 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	% Change	FTEs
<b><u>General Government</u></b>										
County Commissioners	\$ 751,401	7.00	\$ 755,263	7.00	\$ 770,416	7.00	\$ 783,837	7.00	1.7%	0.0%
County Manager	1,711,535	14.00	1,908,067	14.00	1,936,920	14.00	1,596,456	14.00	-17.6%	0.0%
County Counselor	1,640,909	15.30	1,788,832	15.30	1,817,555	15.30	1,857,147	15.30	2.2%	0.0%
County Clerk	925,095	22.00	1,037,718	22.00	1,056,415	22.00	1,101,093	22.00	4.2%	0.0%
Register of Deeds	824,638	19.50	875,596	19.50	893,138	19.50	958,933	19.50	7.4%	0.0%
Election Commissioner	813,463	13.22	579,749	13.22	585,121	13.22	940,917	15.22	60.8%	15.1%
Human Resources	30,700,557	16.85	30,242,841	16.85	30,381,068	16.85	32,996,707	16.85	8.6%	0.0%
Financial Management	6,847,388	34.00	7,284,465	34.00	7,342,444	34.00	7,125,371	34.00	-3.0%	0.0%
Budgeted Transfers	1,181,798	-	1,500,000	-	1,500,000	-	1,500,000	-	0.0%	
Contingency Reserves	-	-	20,294,865	-	19,951,837	-	20,264,147	-	1.6%	
Class. & Comp. Contingency	-	-	-	-	-	-	2,000,000	-		
Wichita State University	7,120,438	-	7,408,426	-	7,408,426	-	7,455,694	-	0.6%	
Sedgwick County Appraiser	3,995,926	65.00	4,251,585	65.00	4,327,055	65.00	4,459,525	65.00	3.1%	0.0%
Sedgwick County Treasurer	5,082,955	77.50	5,053,015	75.50	5,123,989	79.00	5,084,110	79.00	-0.8%	0.0%
Metropolitan Planning Dept.	911,413	-	1,240,341	-	1,440,341	-	1,240,341	-	-13.9%	
Facilities Department	8,196,163	71.97	8,697,160	71.97	8,767,891	71.97	7,647,863	71.97	-12.8%	0.0%
Information Services	11,412,793	97.15	11,584,320	97.15	11,750,684	97.15	12,398,649	97.25	5.5%	0.1%
Fleet Management	8,471,155	17.00	10,066,115	17.00	10,088,106	17.00	10,335,697	17.00	2.5%	0.0%
<b>General Government Total</b>	<b>90,587,627</b>	<b>470.49</b>	<b>114,568,358</b>	<b>468.49</b>	<b>115,141,406</b>	<b>471.99</b>	<b>119,746,487</b>	<b>474.09</b>	<b>4.0%</b>	<b>0.4%</b>
<b><u>Bond &amp; Interest-Debt Service</u></b>	<b>21,195,390</b>	<b>-</b>	<b>20,859,482</b>	<b>-</b>	<b>20,859,482</b>	<b>-</b>	<b>20,065,805</b>	<b>-</b>	<b>-3.8%</b>	
<b><u>Employee Compensation Pool</u></b>	<b>-</b>	<b>-</b>	<b>3,381,806</b>	<b>-</b>	<b>8,946</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b><u>Public Safety</u></b>										
Public Safety Director's Office	662,314	4.00	579,236	4.00	591,196	4.00	590,062	4.00	-0.2%	0.0%
Emergency Communications	6,672,097	86.00	7,828,490	86.00	7,918,395	86.00	7,815,712	86.00	-1.3%	0.0%
Emergency Medical Services	16,637,596	170.90	17,246,993	170.90	17,502,585	170.90	17,384,317	170.90	-0.7%	0.0%
Emergency Management	463,788	4.00	455,165	4.00	461,606	4.00	490,184	4.00	6.2%	0.0%
Fire District 1	15,973,306	146.00	18,109,436	146.00	18,112,448	146.00	17,829,295	146.00	-1.6%	0.0%
Regional Forensic Science	3,406,240	36.00	3,397,562	35.00	3,727,049	36.00	3,532,899	36.00	-5.2%	0.0%
Dept. of Corrections	22,286,860	390.75	23,069,588	390.75	23,742,990	390.75	23,198,034	389.75	-2.3%	-0.3%
Sedgwick County Sheriff	47,421,234	538.00	50,257,137	538.00	51,717,298	538.00	52,723,030	545.00	1.9%	1.3%
District Attorney	9,227,673	131.50	9,595,302	131.50	9,940,396	130.50	10,252,810	130.50	3.1%	0.0%
18th Judicial District	6,363,121	64.50	7,007,262	64.50	7,072,946	64.50	8,943,373	66.50	26.4%	3.1%
Crime Prevention Fund	811,739	-	762,383	-	762,383	-	762,383	-	0.0%	
Metro Area Building & Const. Dept.	1,433,640	14.71	1,346,179	14.71	1,517,439	14.71	1,949,813	17.71	28.5%	20.4%
<b>Public Safety Total</b>	<b>131,359,609</b>	<b>1,586.36</b>	<b>139,654,733</b>	<b>1,585.36</b>	<b>143,066,730</b>	<b>1,585.36</b>	<b>145,471,912</b>	<b>1,596.36</b>	<b>1.7%</b>	<b>0.7%</b>

Department	2012 Actual		2013 Adopted		2013 Revised		2014 Budget		13 Revised - 14 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	% Change	FTEs
<b><u>Public Works</u></b>										
Highways	22,874,368	97.00	23,943,737	97.00	24,111,727	97.00	24,474,108	92.00	1.5%	-5.2%
Noxious Weeds	484,355	5.00	509,708	5.00	515,535	5.50	521,087	5.50	1.1%	0.0%
Storm Drainage	1,892,857	5.00	2,089,698	5.00	2,123,622	5.00	1,601,067	5.00	-24.6%	0.0%
Household Hazardous Waste	727,686	7.00	1,397,214	7.00	1,404,344	6.90	1,420,157	6.90	1.1%	0.0%
Environmental Resources	634,301	6.29	900,063	6.29	909,315	5.89	882,394	5.89	-3.0%	0.0%
<b>Public Works Total</b>	<b>26,613,568</b>	<b>120.29</b>	<b>28,840,420</b>	<b>120.29</b>	<b>29,064,543</b>	<b>120.29</b>	<b>28,898,813</b>	<b>115.29</b>	<b>-0.6%</b>	<b>-4.2%</b>
<b><u>Human Services</u></b>										
Human Services Director	651,556	3.50	771,742	3.50	778,855	3.00	1,612,029	3.50	107.0%	16.7%
COMCARE	34,860,666	486.10	45,918,157	485.60	46,421,592	486.35	44,857,231	491.10	-3.4%	1.0%
CDDO	5,200,471	22.75	5,193,453	22.75	5,345,034	23.00	5,374,891	22.75	0.6%	-1.1%
Department on Aging	9,140,248	43.00	10,176,466	43.00	10,222,846	43.00	10,833,527	42.50	6.0%	-1.2%
Health Department	10,661,459	145.90	12,157,431	145.90	12,521,132	145.90	12,662,141	145.05	1.1%	-0.6%
Animal Control	430,241	6.00	471,057	6.00	476,842	6.00	489,282	6.00	2.6%	0.0%
<b>Health &amp; Welfare Total</b>	<b>60,944,641</b>	<b>707.25</b>	<b>74,688,306</b>	<b>706.75</b>	<b>75,766,301</b>	<b>707.25</b>	<b>75,829,101</b>	<b>710.90</b>	<b>0.1%</b>	<b>0.5%</b>
<b><u>Culture &amp; Recreation</u></b>										
Lake Afton Park	2,589,468	6.00	551,152	6.50	555,225	6.00	554,883	6.50	-0.1%	8.3%
Sedgwick County Park	1,193,114	3.80	969,436	3.30	973,096	3.80	379,407	3.30	-61.0%	-13.2%
Kansas Pavilions	163,935	-	-	-	1,043,937	-	-	-	0.0%	-
INTRUST Bank Arena	694,842	-	600,000	-	620,000	-	600,000	-	-3.2%	-
Sedgwick County Zoo	5,117,769	99.50	4,861,881	99.50	4,958,185	99.50	5,330,498	99.50	7.5%	0.0%
Community Programs	364,790	-	333,256	-	343,256	-	333,256	-	-2.9%	-
Exploration Place	2,242,089	1.00	2,129,685	1.00	2,132,845	1.00	2,233,642	1.00	4.7%	0.0%
<b>Culture &amp; Recreation Total</b>	<b>12,366,006</b>	<b>110.30</b>	<b>9,445,410</b>	<b>110.30</b>	<b>10,626,544</b>	<b>110.30</b>	<b>9,431,686</b>	<b>110.30</b>	<b>-11.2%</b>	<b>0.0%</b>
<b><u>Community Development</u></b>										
Community Dev. Director	1,279	-	-	-	-	-	-	-	0.0%	-
Extension Council	967,348	-	790,481	-	790,481	-	825,481	-	4.4%	-
Housing	2,911,158	5.00	2,478,022	5.00	2,584,999	5.00	2,130,195	4.00	-17.6%	-20.0%
Economic Development	10,463,967	1.00	12,210,304	1.00	12,216,611	1.00	10,355,383	1.00	-15.2%	0.0%
Community Programs	82,214	-	74,214	-	74,214	-	82,214	-	10.8%	-
Technical Education	1,119,805	-	1,089,261	-	1,089,261	-	1,065,204	-	-2.2%	-
<b>Community Develop. Total</b>	<b>15,545,772</b>	<b>6.00</b>	<b>16,642,282</b>	<b>6.00</b>	<b>16,755,566</b>	<b>6.00</b>	<b>14,458,477</b>	<b>5.00</b>	<b>-13.7%</b>	<b>-16.7%</b>
<b>Total</b>	<b>\$ 358,612,614</b>	<b>3,000.69</b>	<b>\$ 408,080,797</b>	<b>2,997.19</b>	<b>\$ 411,289,517</b>	<b>3,001.19</b>	<b>\$ 413,902,281</b>	<b>3,011.94</b>	<b>0.6%</b>	<b>0.4%</b>

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

## 2014 Departmental Summary by Operating Fund Type (Budgetary Basis)

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	Expenditures*	FTEs	Expenditures*	FTEs
<b>General Government</b>										
County Commissioners	\$ 783,837	7.00	\$ -	-	\$ -	-	\$ -	-	\$ -	-
County Manager	1,596,456	14.00	-	-	-	-	-	-	-	-
County Counselor	1,857,147	15.30	-	-	-	-	-	-	-	-
County Clerk	1,001,045	18.50	-	-	-	-	100,048	3.50	-	-
Register of Deeds	958,933	19.50	-	-	-	-	-	-	-	-
Election Commissioner	940,917	15.22	-	-	-	-	-	-	-	-
Human Resources	1,279,069	14.65	-	-	-	-	-	-	31,717,638	2.20
Financial Management	3,808,645	30.00	-	-	-	-	-	-	3,316,726	4.00
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-	-	-
Contingency Reserves	20,264,147	-	-	-	-	-	-	-	-	-
Class. & Comp. Contingency	1,555,416	-	-	-	321,562	-	98,983	-	24,039	-
Wichita State University	-	-	-	-	7,455,694	-	-	-	-	-
Sedgwick County Appraiser	4,459,525	65.00	-	-	-	-	-	-	-	-
Sedgwick County Treasurer	1,194,538	17.50	-	-	-	-	3,889,572	61.50	-	-
Metropolitan Planning Dept.	740,341	-	-	-	-	-	500,000	-	-	-
Facilities Department	7,578,481	71.97	-	-	-	-	-	-	69,382	-
Information Services	12,184,430	97.25	-	-	-	-	214,219	-	-	-
Fleet Management	341,160	3.00	-	-	-	-	-	-	9,994,537	14.00
<b>General Government Total</b>	<b>62,044,087</b>	<b>388.89</b>	<b>-</b>	<b>-</b>	<b>7,777,256</b>	<b>-</b>	<b>4,802,822</b>	<b>65.00</b>	<b>45,122,322</b>	<b>20.20</b>
<b>Bond &amp; Interest - Debt Service</b>	<b>-</b>	<b>-</b>	<b>20,065,805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Compensation Pool</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Safety</b>										
Public Safety Director's Office	590,062	4.00	-	-	-	-	-	-	-	-
Emergency Communications	4,779,720	86.00	-	-	-	-	3,035,992	-	-	-
Emergency Medical Services	-	-	-	-	17,384,317	170.90	-	-	-	-
Emergency Management	413,782	3.00	-	-	-	-	76,402	1.00	-	-
Fire District 1	-	-	-	-	17,803,338	145.50	25,957	0.50	-	-
Regional Forensic Science	3,532,899	36.00	-	-	-	-	-	-	-	-
Dept. of Corrections	12,956,671	214.40	-	-	-	-	10,241,363	175.35	-	-
Sedgwick County Sheriff	51,525,660	541.50	-	-	-	-	1,197,370	3.50	-	-
District Attorney	9,844,144	126.50	-	-	-	-	408,666	4.00	-	-
18th Judicial District	3,039,440	1.75	-	-	-	-	5,903,933	64.75	-	-
Crime Prevention Fund	762,383	-	-	-	-	-	-	-	-	-
Metro Area Building & Const. Dept.	1,949,813	17.71	-	-	-	-	-	-	-	-
<b>Public Safety Total</b>	<b>89,394,574</b>	<b>1,030.86</b>	<b>-</b>	<b>-</b>	<b>35,187,655</b>	<b>316.40</b>	<b>20,889,683</b>	<b>249.10</b>	<b>-</b>	<b>-</b>

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	Expenditures*	FTEs	Expenditures*	FTEs
<b>Public Works</b>										
Highways	13,837,161	-	-	-	10,636,947	92.00	-	-	-	-
Noxious Weeds	-	-	-	-	521,087	5.50	-	-	-	-
Storm Drainage	1,601,067	5.00	-	-	-	-	-	-	-	-
Household Hazardous Waste	-	-	-	-	-	-	1,420,157	6.90	-	-
Environmental Resources	85,623	0.30	-	-	-	-	796,771	5.59	-	-
<b>Public Works Total</b>	<b>15,523,851</b>	<b>5.30</b>	<b>-</b>	<b>-</b>	<b>11,158,034</b>	<b>97.50</b>	<b>2,216,928</b>	<b>12.49</b>	<b>-</b>	<b>-</b>
<b>Human Services</b>										
Human Services Director	-	-	-	-	711,098	2.50	900,931	1.00	-	-
COMCARE	1,708,339	29.50	-	-	2,545,166	20.00	40,603,726	441.60	-	-
CDDO	2,345,048	-	-	-	-	-	3,029,843	22.75	-	-
Department on Aging	538,364	-	-	-	2,617,928	10.06	7,677,235	32.44	-	-
Health Department	4,723,056	52.16	-	-	-	-	7,939,085	92.89	-	-
Animal Control	489,282	6.00	-	-	-	-	-	-	-	-
<b>Health &amp; Welfare Total</b>	<b>9,804,089</b>	<b>87.66</b>	<b>-</b>	<b>-</b>	<b>5,874,192</b>	<b>32.56</b>	<b>60,150,820</b>	<b>590.68</b>	<b>-</b>	<b>-</b>
<b>Culture &amp; Recreation</b>										
Lake Afton Park	554,883	6.50	-	-	-	-	-	-	-	-
Sedgwick County Park	347,643	3.30	-	-	-	-	31,764	-	-	-
Kansas Pavilions	-	-	-	-	-	-	-	-	-	-
Downtown Arena	-	-	-	-	-	-	-	-	600,000	-
Sedgwick County Zoo	5,330,498	99.50	-	-	-	-	-	-	-	-
Community Programs	333,256	-	-	-	-	-	-	-	-	-
Exploration Place	2,233,642	1.00	-	-	-	-	-	-	-	-
<b>Culture &amp; Recreation Total</b>	<b>8,799,922</b>	<b>110.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,764</b>	<b>-</b>	<b>600,000</b>	<b>-</b>
<b>Community Development</b>										
Community Dev. Director	-	-	-	-	-	-	-	-	-	-
Extension Council	825,481	-	-	-	-	-	-	-	-	-
Housing	96,265	0.90	-	-	-	-	2,033,930	3.10	-	-
Economic Development	3,815,383	1.00	-	-	-	-	6,540,000	-	-	-
Community Programs	82,214	-	-	-	-	-	-	-	-	-
Technical Education	1,065,204	-	-	-	-	-	-	-	-	-
<b>Community Dev. Total</b>	<b>5,884,547</b>	<b>1.90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,573,930</b>	<b>3.10</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$ 191,451,070</b>	<b>1,624.91</b>	<b>\$ 20,065,805</b>	<b>-</b>	<b>\$ 59,997,137</b>	<b>446.46</b>	<b>\$ 96,665,947</b>	<b>920.37</b>	<b>\$ 45,722,322</b>	<b>20.20</b>

\* 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	2012 Actual	2013 Adopted	2013 Revised	2014 Budget
<b>Revenue &amp; Interfund Transfers In</b>				
<b>Taxes</b>				
Property Taxes	\$ 135,068,405	\$ 134,199,011	\$ 134,199,011	\$ 135,329,224
Delinquent Property Taxes & Refunding	3,241,373	2,861,968	2,861,968	3,135,687
Special Assessments	2,375,128	1,918,879	1,918,879	1,608,021
Motor Vehicle Taxes	17,127,984	17,988,738	17,988,738	17,753,187
Local Sales and Use Tax	25,735,131	26,686,524	26,686,524	27,674,323
Other Taxes	3,075,138	3,065,449	3,065,449	3,247,308
Total Taxes	186,623,160	186,720,569	186,720,569	188,747,750
<b>Licenses &amp; Permits</b>				
Business Licenses & Permits	68,831	69,959	69,959	69,049
Non-Business Licenses & Permits	402,060	454,106	454,106	410,410
Total Licenses & Permits	470,891	524,065	524,065	479,459
<b>Intergovernmental</b>				
Demand Transfers	4,439,678	4,371,005	4,371,005	4,505,830
Local Government Contributions	1,298,937	1,142,487	1,142,487	1,824,553
State of KS Contributions	26,011,073	25,993,308	26,419,689	28,567,028
Federal Revenues	13,151,020	14,382,004	15,654,117	13,104,738
Total Intergovernmental	44,900,708	45,888,804	47,587,299	48,002,149
<b>Charges for Service</b>				
Justice Services	4,694,280	5,064,779	5,064,779	4,932,780
Medical Charges for Service	41,736,393	51,529,796	51,570,296	47,108,511
Fees	12,245,435	11,188,744	11,188,744	11,340,864
County Service Fees	4,442,153	4,714,328	4,714,328	5,488,403
Sales & Rentals	36,411,332	39,179,249	39,179,249	42,449,694
Collections & Proceeds	647,726	1,336,031	1,405,945	1,504,822
Private Contributions	364,811	247,781	247,781	15,000
Total Charges for Service	100,542,131	113,260,708	113,371,122	112,840,074
<b>Fines &amp; Forfeitures</b>				
Fines	74,590	137,096	137,096	55,000
Forfeits	1,263,150	294,693	294,693	325,967
Judgments	9,790	35,471	35,471	10,386
Total Fines & Forfeitures	1,347,530	467,260	467,260	391,353
<b>Miscellaneous</b>				
	5,576,817	3,882,094	3,887,121	4,898,810
<b>Reimbursements</b>				
	11,262,594	11,825,862	11,825,862	10,146,562
<b>Uses of Money &amp; Property</b>				
Interest Earned	1,276,158	1,254,560	1,254,560	1,062,876
Interest on Taxes	3,240,494	3,095,501	3,095,501	3,201,174
Total Use of Money & Property	4,516,652	4,350,061	4,350,061	4,264,050
<b>Other</b>				
Transfers In From Other Funds	6,995,964	7,095,535	7,302,515	8,085,005
<b>Total Revenue &amp; Transfers In</b>	<b>\$ 362,236,447</b>	<b>\$ 374,014,958</b>	<b>\$ 376,035,874</b>	<b>\$ 377,855,212</b>
<b>Expenditures &amp; Interfund Transfers Out</b>				
<b>Personnel</b>	\$ 171,826,506	\$ 186,246,525	\$ 186,874,464	\$ 194,349,793
<b>Contractual</b>	127,027,408	158,787,592	159,724,324	158,775,186
<b>Debt Service</b>	22,025,463	22,124,550	22,124,550	21,420,887
<b>Commodities</b>	13,155,979	13,443,284	13,827,991	14,385,503
<b>Capital Improvements</b>	126,843	3,117,285	320,466	747,264
<b>Capital Equipment</b>	3,296,853	6,221,171	6,370,336	5,789,065
<b>Transfer Out To Other Funds</b>	21,153,561	18,140,390	22,047,386	18,434,583
<b>Total Expend. &amp; Transfers Out</b>	<b>\$ 358,612,614</b>	<b>\$ 408,080,797</b>	<b>\$ 411,289,517</b>	<b>\$ 413,902,281</b>

# General Government

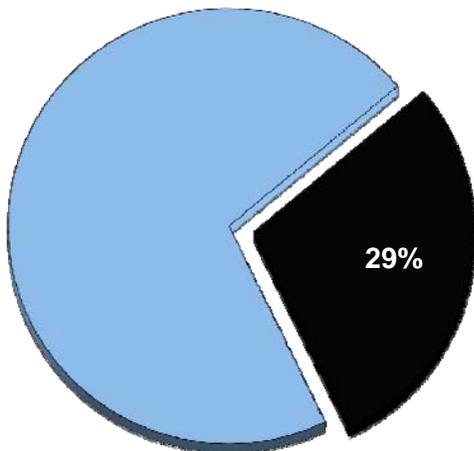
## Inside:

### 2014 Budget By Operating Fund Type

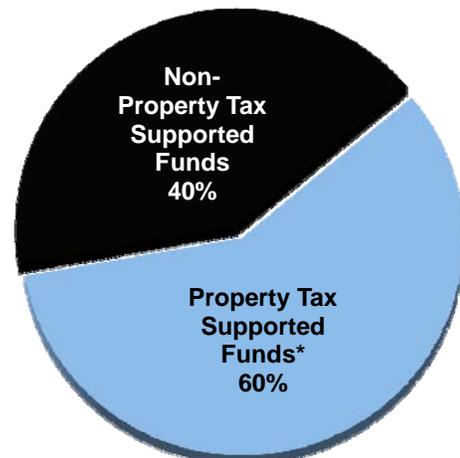
Page	Department	2014 Budget All Operating Funds	Property Tax Supported			Non-Property Tax Supported	
			General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
64	County Commissioners	783,837	783,837	-	-	-	-
68	County Manager	1,596,456	1,596,456	-	-	-	-
75	County Counselor	1,857,147	1,857,147	-	-	-	-
82	County Clerk	1,101,093	1,001,045	-	-	100,048	-
89	Register of Deeds	958,933	958,933	-	-	-	-
95	Election Commissioner	940,917	940,917	-	-	-	-
101	Human Resources	32,996,707	1,279,069	-	-	-	31,717,638
113	Division of Finance	7,125,371	3,808,645	-	-	-	3,316,726
147	Budgeted Transfers	1,500,000	1,500,000	-	-	-	-
149	Contingency Reserves	20,264,147	20,264,147	-	-	-	-
154	Class. & Comp. Contingency	2,000,000	1,555,416	-	321,562	98,983	24,039
155	Wichita State University	7,455,694	-	-	7,455,694	-	-
158	County Appraiser	4,459,525	4,459,525	-	-	-	-
166	County Treasurer	5,084,110	1,194,538	-	-	3,889,572	-
175	Metropolitan Area Planning Dept.	1,240,341	740,341	-	-	500,000	-
180	Facilities Department	7,647,863	7,578,481	-	-	-	69,382
189	Information Services	12,398,649	12,184,430	-	-	214,219	-
204	Fleet Management	10,335,697	341,160	-	-	-	9,994,537
	<b>Total</b>	<b>119,746,487</b>	<b>62,044,087</b>	<b>-</b>	<b>7,777,256</b>	<b>4,802,822</b>	<b>45,122,322</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



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

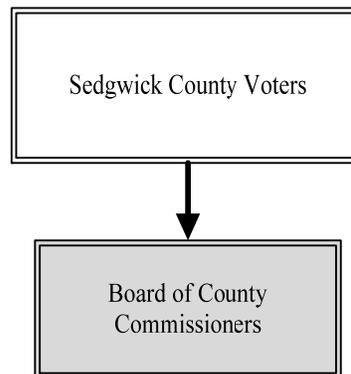
# Board of County Commissioners

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

**Commissioners**  
 David Unruh 1<sup>st</sup> District, Tim Norton 2<sup>nd</sup> District  
 Karl Peterjohn 3<sup>rd</sup> District, Richard Ranzau 4<sup>th</sup> District  
 James Skelton 5<sup>th</sup> District  
 525 N Main, Suite 320  
 Wichita, Kansas 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 Sedgwick County Commissioners are 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 Sedgwick 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 Sedgwick County Board of 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, as well as 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 Sedgwick County Board of County Commissioners has diligently worked to reduce the County deficit to zero by working to provide a 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 financial progress in providing a balanced budget. Openness and transparency in evaluating competing priorities is core value for the Commission. It is also a goal that citizens understand the value and priority of basic County responsibilities with respect to important community partnerships in the appropriation of tax revenues.

## Priorities

In the pursuit of quality public service, the Sedgwick County Board of County Commissioners continues the important work of providing a mental health pod within the Sedgwick County Detention Facility. Sustainable funding for the Sedgwick County Zoo is another priority to maintain this unique, nationally acclaimed tourist attraction.



## Significant Budget Adjustments

There are no significant adjustments to the Board of County Commissioners' 2014 budget.

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

**Total**                                                                     

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	705,884	713,298	728,451	741,872	1.8%	General Fund-110	770,416	783,837
Contractual Services	42,869	39,406	38,406	39,406	2.6%			
Debt Service	-	-	-	-	-			
Commodities	2,648	2,559	3,559	2,559	-28.1%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>751,401</b>	<b>755,263</b>	<b>770,416</b>	<b>783,837</b>	<b>1.7%</b>	<b>Total Expenditures</b>	<b>770,416</b>	<b>783,837</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	100	-	-	-	-			
<b>Total Revenue</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	Expenditures			2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
		2012 Actual	2013 Adopted	2013 Revised					
Commission	110	751,401	755,263	770,416	783,837	1.7%	7.00	7.00	7.00
<b>Total</b>		<b>751,401</b>	<b>755,263</b>	<b>770,416</b>	<b>783,837</b>	<b>1.7%</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
County Commissioner	110	ELECT	418,590	418,590	418,590	5.00	5.00	5.00	
Executive Secretary	110	B220	95,129	96,874	96,874	2.00	2.00	2.00	
<b>Subtotal</b>					<b>515,464</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					12,887				
Overtime/On Call/Holiday Pay					-				
Benefits					213,521				
<b>Total Personnel Budget</b>					<b>741,872</b>				



# 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.**

**William P. Buchanan**  
**County Manager**

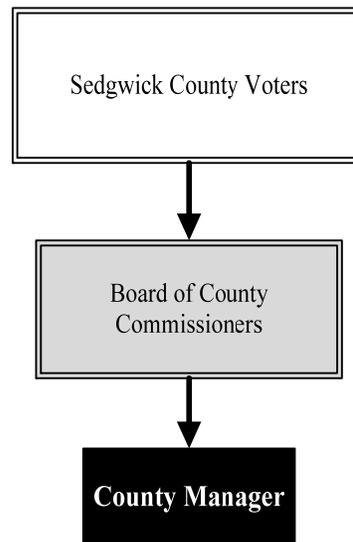
525 N. Main, Suite 343  
 Wichita KS 67203  
 316.660.9393

[wbuchana@sedgwick.gov](mailto:wbuchana@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 provide 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, and researching impacts to Sedgwick County working with departments to identify and ensure passage of priority issues at both the State and Federal levels.

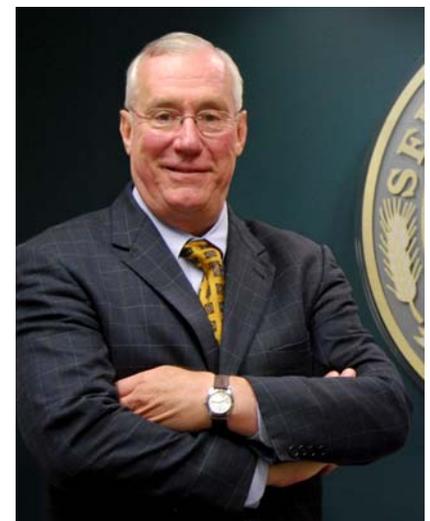


## Strategic Goals:

- 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 retain highly qualified workers
- Enhance communications to improve awareness of issues and services

## Highlights

- 2012 ICMA Annual Awards Program – Bill Buchanan received a Professional Award for Career Development in memory of L.P. Cookingham.
- 2012 National Association of County Information Officers Meritorious Recognition for the Health Department Clean Hands Week Poster.
- 2012 National Association of County Information Officers Excellent Recognition for the SCDDO Annual Report.
- Implementation of the ADA Transition Plan to ensure compliance with the Americans with Disabilities Act is underway.



# 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, Visioneering 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

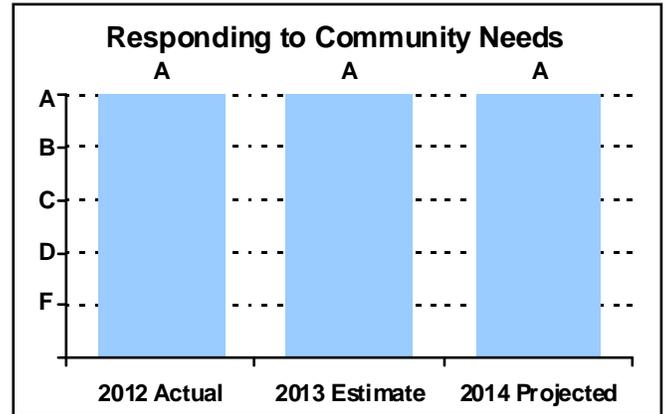
Changes to the County Manager's budget include a reduction in interfund transfers of \$369,889 for ADA-compliance CIP projects.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>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</b>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,033	1,000	1,000
<b>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</b>			
Number of trainings and educational videos produced	28	35	35
Number of internal employee engagement opportunities	135	130	130
<b>Goal: Enhance communication to improve awareness of issues and services</b>			
Number of routine and unexpected media requests	416	375	375
Number of news articles, broadcast news stories, and press release produced and released	2,080	2,000	2,000
Monitor legislative bills during session	118	180	120

**Significant Adjustments From Previous Budget Year**

- Reduce interfund transfer budget for ADA compliance CIP projects

Expenditures	Revenue	FTEs
(369,889)		

<b>Total</b>	(369,889)	-	-
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,199,864	1,300,711	1,329,564	1,358,989	2.2%
Contractual Services	147,283	205,586	205,586	205,586	0.0%
Debt Service	-	-	-	-	
Commodities	39,817	31,881	31,881	31,881	0.0%
Capital Improvements	-	369,889	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	324,571	-	369,889	-	-100.0%
<b>Total Expenditures</b>	<b>1,711,535</b>	<b>1,908,067</b>	<b>1,936,920</b>	<b>1,596,456</b>	<b>-17.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	34,971	115,392	115,392	115,725	0.3%
<b>Total Revenue</b>	<b>34,971</b>	<b>115,392</b>	<b>115,392</b>	<b>115,725</b>	<b>0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
General Fund-110	1,936,920	1,596,456
<b>Total Expenditures</b>	<b>1,936,920</b>	<b>1,596,456</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
County Manager	110	555,624	591,208	602,652	605,439	0.5%	4.00	4.00	4.00	
Communications	110	744,563	837,907	853,318	876,762	2.7%	9.00	9.00	9.00	
ADA Administration	110	411,348	478,952	480,950	114,255	-76.2%	1.00	1.00	1.00	
<b>Total</b>		<b>1,711,535</b>	<b>1,908,067</b>	<b>1,936,920</b>	<b>1,596,456</b>	<b>-17.6%</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Management Intern	110	EXCEPT	102,000	102,000	102,000	3.00	3.00	3.00
County Manager	110	CONTRACT	178,597	183,062	183,062	1.00	1.00	1.00
Assistant County Manager	110	B535	128,606	132,464	132,464	1.00	1.00	1.00
Dir of Communications & Comm. Initie	110	B534	-	108,810	108,810	-	1.00	1.00
Dir of Communications & Comm. In	110	B534	105,660	-	-	1.00	-	-
Government Relations Director	110	B429	90,952	93,499	93,499	1.00	1.00	1.00
Director of Community Relations	110	B428	60,722	61,115	61,115	1.00	1.00	1.00
Art Director	110	B326	54,134	55,487	55,487	1.00	1.00	1.00
Communications Coordinator	110	B326	50,801	52,071	52,071	1.00	1.00	1.00
ADA Coordinator	110	B325	67,739	69,886	69,886	1.00	1.00	1.00
Systems Analyst	110	B325	58,123	59,576	59,576	1.00	1.00	1.00
Assistant to the County Manager	110	B324	43,958	45,145	45,145	1.00	1.00	1.00
Administrative Assistant	110	B218	36,824	29,056	29,056	1.00	1.00	1.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>992,171</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					24,804			
Overtime/On Call/Holiday Pay					-			
Benefits					342,014			
<b>Total Personnel Budget</b>					<b>1,358,989</b>			



**• 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): General Fund 110**

62001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	497,691	527,883	539,327	542,114	0.5%
Contractual Services	53,271	56,113	56,113	56,113	0.0%
Debt Service	-	-	-	-	-
Commodities	4,662	7,212	7,212	7,212	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>555,624</b>	<b>591,208</b>	<b>602,652</b>	<b>605,439</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30,124	670	670	684	2.1%
<b>Total Revenue</b>	<b>30,124</b>	<b>670</b>	<b>670</b>	<b>684</b>	<b>2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

- 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 retention of a highly qualified workforce

**• 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): General Fund 110**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	623,228	691,829	707,240	730,684	3.3%
Contractual Services	89,789	125,641	125,641	125,641	0.0%
Debt Service	-	-	-	-	-
Commodities	31,546	20,437	20,437	20,437	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>744,563</b>	<b>837,907</b>	<b>853,318</b>	<b>876,762</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	4,847	114,722	114,722	115,041	0.3%
<b>Total Revenue</b>	<b>4,847</b>	<b>114,722</b>	<b>114,722</b>	<b>115,041</b>	<b>0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**Goal(s):**

- Enhance communications to improve awareness of issues and services



• ADA Administration

The ADA Administration program employs an ADA Coordinator who reviews County facilities, policies, and practices for compliance with the Americans with Disabilities Act (ADA) and implementation of the ADA transition plan.

Fund(s): General Fund 110

62004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	78,945	80,999	82,997	86,191	3.8%
Contractual Services	4,222	23,832	23,832	23,832	0.0%
Debt Service	-	-	-	-	
Commodities	3,609	4,232	4,232	4,232	0.0%
Capital Improvements	-	369,889	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	324,571	-	369,889	-	-100.0%
<b>Total Expenditures</b>	<b>411,348</b>	<b>478,952</b>	<b>480,950</b>	<b>114,255</b>	<b>-76.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

Goal(s):

- Ensure County compliance with the Americans with Disabilities Act



# County Counselor

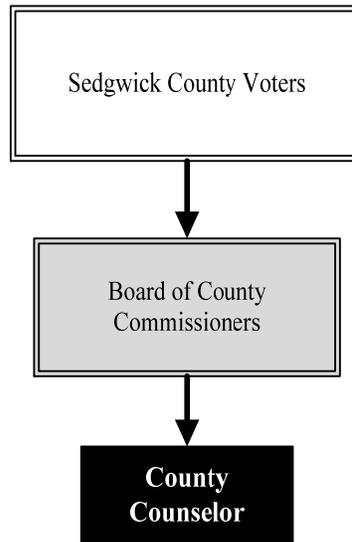
***Mission:*** Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, departments and advisory boards

**Rich Euson**  
**Sedgwick County Counselor**

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Wichita KS 67203  
316.660.9340  
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## 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 Court of Tax Appeals.



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

## Highlights

- Jennifer Magaña, Treasurer of County Counselors Association of Kansas (CCAK) (2012-2015) and Board of Directors for Wichita Festivals, Inc. (2012-2014)
- Robert Parnacott authored article, "The Kansas Office of the County Register of Deeds" published in Oct. 2011 *Journal of the Kansas Bar Association*
- Mondella Benton, 2013-2014 President-Elect of Wichita Area Chapter of Association of Legal Administrators (WALA) and WALA - Law-in-Ed Committee, 2012-2013 and 2013-2014
- United Way of the Plains Silver Award

## 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



# Accomplishments and Priorities

## Accomplishments

In 2012, through the prudent use of settlement negotiations, mediations, administrative hearings, and bench and jury trials, the County Counselor’s Office was able to dispose of 13 lawsuits, three KHRC/ EEOC matters, and five 12-105b claims, as well as assisting with the disposition of two cases handled by outside counsel and several matters handled on behalf of Risk Management. In addition, one habeas corpus case was dismissed and 200 economic units were concluded before the Court of Tax Appeals. The County Counselor’s Office has also been involved in the consolidation of City and County Code Departments into the Metropolitan Area Building and Construction Department (MABCD). Further accomplishments in 2012 included issuing 1,885 written and oral opinions and drafting over 1,100 contracts, pleadings, etc.

The County Counselor’s Office legal staff celebrated numerous professional accomplishments. Justin Waggoner serves as a board member of the Wichita Young Lawyers Association (2012-2013). Patricia Parker serves as a Presenter and Moderator for Legal Seminars and Prep and Trial Seminars put on by the International Association of Assessing Officers (IAAO) and has served on the IAAO Legal Committee since 2011. Jennifer Magaña serves on the Wichita Bar Association’s Law in Education Committee and on the Bar-O-Meter Committee. Karen Powell serves on the Wichita Bar Association’s Criminal Practice Committee.

## Priorities

The County Counselor’s Office prioritizes services in accordance with Charter Resolution No. 46, Kansas Administrative Regulation No. 94-2-10 and Kansas Statute Annotated 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 Court 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

The 2014 County Counselor’s budget includes no significant adjustments.







**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Judge Pro Tem	110	EX FLAT	14,400	14,400	14,400	0.50	0.50	0.50	
County Counselor	110	B534	128,257	128,257	128,257	1.00	1.00	1.00	
Deputy County Counselor	110	B532	102,034	104,598	104,598	1.00	1.00	1.00	
Assistant County Counselor	110	B431	106,538	109,206	109,206	1.00	1.00	1.00	
Chief Attorney	110	B429	412,044	420,762	420,762	5.00	5.00	5.00	
Administrative Officer	110	B321	39,582	40,579	40,579	1.00	1.00	1.00	
Administrative Assistant	110	B218	135,556	138,951	138,951	4.00	4.00	4.00	
Office Specialist	110	B115	49,712	45,477	45,477	1.80	1.80	1.80	
<b>Subtotal</b>					<b>1,002,230</b>		<b>15.30</b>	<b>15.30</b>	<b>15.30</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					24,696				
Overtime/On Call/Holiday Pay					-				
Benefits					336,984				
<b>Total Personnel Budget</b>					<b>1,363,910</b>				



**• 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): General Fund 110**

63001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	120,609	125,412	128,214	124,767	-2.7%
Contractual Services	2,678	3,250	3,250	3,550	9.2%
Debt Service	-	-	-	-	
Commodities	107	100	100	50	-50.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>123,395</b>	<b>128,762</b>	<b>131,564</b>	<b>128,367</b>	<b>-2.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>0.0%</b>

**Goal(s):**

- Assist County by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner

**• 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): General Fund 110**

63003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,027,112	1,038,847	1,062,357	1,099,583	3.5%
Contractual Services	332,403	171,678	246,678	165,402	-32.9%
Debt Service	-	-	-	-	
Commodities	25,334	18,650	43,650	24,476	-43.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,384,849</b>	<b>1,229,175</b>	<b>1,352,685</b>	<b>1,289,461</b>	<b>-4.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	152	152	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>152</b>	<b>152</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.60</b>	<b>10.60</b>	<b>10.60</b>	<b>10.60</b>	<b>0.0%</b>

**Goal(s):**

- Assist County by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner



**• 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): General Fund 110**

63004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	128,679	131,336	133,747	139,560	4.3%
Contractual Services	3,100	4,610	4,435	4,635	4.5%
Debt Service	-	-	-	-	
Commodities	887	1,150	1,325	1,325	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>132,666</b>	<b>137,096</b>	<b>139,507</b>	<b>145,520</b>	<b>4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	74,590	137,096	137,096	55,000	-59.9%
<b>Total Revenue</b>	<b>74,590</b>	<b>137,096</b>	<b>137,096</b>	<b>55,000</b>	<b>-59.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>0.0%</b>

**Goal(s):**

- Provide and oversee an effective County Court system that prosecutes and adjudicates violations of County codes and resolutions

**• External Counsel & Legal Expenses**

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 will change from a contingency to an operational fund center and external legal costs incurred by the department will be accounted for in this fund center.

**Fund(s): General Fund 110**

63005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	293,799	193,799	293,799	51.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>293,799</b>	<b>193,799</b>	<b>293,799</b>	<b>51.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Assist the County in resolution of lawsuits and other matters requiring special expertise



# County Clerk

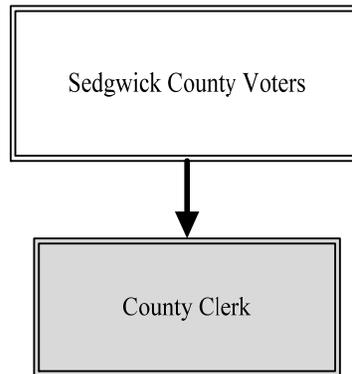
***Mission: To efficiently, accurately and courteously provide property tax, budget, special assessment, mill levy, real estate, contractual, licensing and other information on time; maintain accurate records of real estate transactions; facilitate open and timely access to public information; promote 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  
[karnold@sedgwick.gov](mailto:karnold@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 refund.



## Strategic Goals:

- *Update real property records within five days of receipt*
- *Submit 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

A new tax system was implemented for use by Sedgwick County in late 2010. From the County Clerk's perspective, a major benefit of this new system is the ability for the Clerk's Office to provide easier, quicker, improved access to real property records with greater detail available at the parcel level. Although many processes have been streamlined and 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. As a demonstration of the Clerk's commitment to transparency in government, Office staff continues to personally answer the telephone and greet every citizen who walks through the door.

More than 700 State 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.

## Priorities

A highly trained staff is necessary to achieve a high performing department. Staff in the Clerk's Office receive cross-training opportunities to assure that multiple people can perform each critical function. Additionally, staff members who demonstrate potential to move into key leadership positions receive advanced leadership and management training.

Sedgwick County Clerk Kelly Arnold initiated a scanning project to produce a digital image of all land transfer records in Sedgwick County. The images will become the basis for a publicly searchable electronic catalog, further supporting the Clerk's commitment to open and transparent government with ease of citizen accessibility. Funding for this project comes from use of land technology funds rather than mill levy generated tax dollars.

During the economic recession, the Clerk's Office maintained the property tax roll with fewer employees. This was manageable due to fewer ownership transfers in recent years resulting from the economic climate. As the local and national economies begin to improve, the Clerk's Office expects an increase of property sales and transfers which may continue to challenge already strained resources.



## Significant Budget Adjustments

The 2014 County Clerk's Office budget includes no significant adjustments.

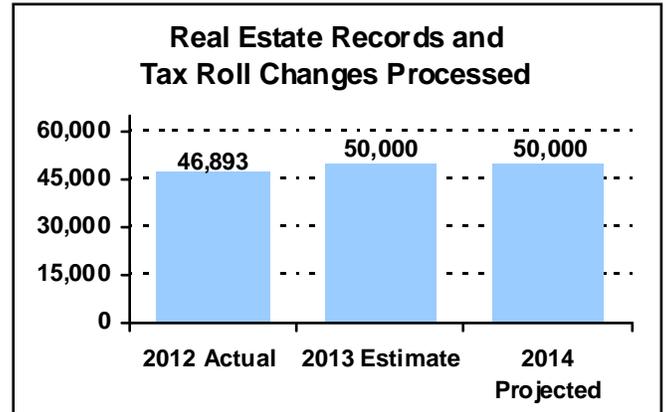


**PERFORMANCE MEASURE HIGHLIGHTS**

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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Update real property conveyances within 10 days of receipt</b>			
Number of real estate records and tax roll changes processed	46,893	50,000	50,000
<b>Goal: Submit Board of County Commission meeting minutes within 10 days of the meeting</b>			
Percent of BoCC minutes submitted within 10 days	60%	60%	85%
<b>Other Measures:</b>			
Number of bond counsel reports	60	60	60
Number of BOCC meeting minutes produced	46	40	40
Number of state mandated abstracts and tax district reports	99	99	99
Number of local government budgets reviewed	78	78	78
Total dollar of City and County special assessments spread to tax roll	\$48,370,219	\$40,000,000	\$35,000,000
Homestead tax applications and letter of eligibility prepared	2,298	2,500	2,000
Property transfer book records indexed	145,000	128,000	150,000
Property transfer book pages (images) scanned (project completed in 2013)	35,000	7,000	n/a



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ6 Administrative Support B216	110	EXCEPT	15,600	15,990	15,990	0.50	0.50	0.50
County Clerk	110	ELECT	76,566	78,480	78,480	1.00	1.00	1.00
Chief Deputy County Clerk	110	B324	59,285	61,656	61,656	1.00	1.00	1.00
Senior Administrative Officer	110	B323	50,474	51,974	51,974	1.00	1.00	1.00
Land Information Manager	110	B323	40,896	42,123	42,123	1.00	1.00	1.00
Administrative Officer	110	B321	43,674	44,970	44,970	1.00	1.00	1.00
Administrative Specialist	110	B219	63,981	65,890	65,890	2.00	2.00	2.00
Problem Resolution Specialist	110	B218	33,923	35,768	35,768	1.00	1.00	1.00
Administrative Assistant	110	B218	28,486	29,340	29,340	1.00	1.00	1.00
Fiscal Associate	110	B216	146,000	140,029	140,029	5.00	5.00	5.00
Office Specialist	110	B115	90,192	90,533	90,533	3.00	3.00	3.00
HELD - Office Specialist	110	B115	-	-	-	1.00	1.00	1.00
KZ6 Administrative Support B115	237	EXCEPT	-	75,360	75,360	-	3.00	3.00
KZ6 Administrative Support B218	237	EXCEPT	-	14,392	14,392	-	0.50	0.50
KZ6 Administrative Suppor	237	Except	87,984	-	-	3.50	-	-
<b>Subtotal</b>					<b>746,505</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(19,192)			
Compensation Adjustments					16,019			
Overtime/On Call/Holiday Pay					2,291			
Benefits					324,080			
<b>Total Personnel Budget</b>					<b>1,069,703</b>			



**• 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): General Fund 110**

64001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	253,172	256,735	262,174	284,255	8.4%
Contractual Services	5,141	5,800	6,585	5,800	-11.9%
Debt Service	-	-	-	-	
Commodities	3,955	8,225	7,440	8,225	10.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>262,268</b>	<b>270,760</b>	<b>276,199</b>	<b>298,280</b>	<b>8.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,210	1,425	1,425	1,309	-8.1%
Other Revenue	12,221	12,434	12,434	12,446	0.1%
<b>Total Revenue</b>	<b>13,431</b>	<b>13,859</b>	<b>13,859</b>	<b>13,755</b>	<b>-0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide timely response to all Kansas Open Records Act (KORA) requests
- Submit BOCC minutes for approval within seven days of meeting 80 percent of the time
- Provide accurate and professional assistance to Homestead Tax filers
- Accurately and timely process all licenses and permits along with all other requested information

**• Tax Administration**

The Clerk is responsible for setting the tax rates for approximately one hundred 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): General Fund 110**

64003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	568,517	656,182	669,440	687,697	2.7%
Contractual Services	5,029	5,200	6,000	5,200	-13.3%
Debt Service	-	-	-	-	
Commodities	5,113	9,868	9,068	9,868	8.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>578,658</b>	<b>671,250</b>	<b>684,508</b>	<b>702,765</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,106	718	718	2,277	217.1%
Other Revenue	10	21	21	11	-47.6%
<b>Total Revenue</b>	<b>2,116</b>	<b>739</b>	<b>739</b>	<b>2,288</b>	<b>209.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>0.0%</b>

**Goal(s):**

- Complete and deliver 100 percent of mandated accounts and reports on or prior to the due date
- Provide accurate, professional property tax information to tax districts
- Provide hands-on budget preparation assistance to 40 local governments
- Update real property records within five days of receipt of notification of transfer or change



● 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.

Fund(s): Tech Enhanceme 237

64001-237

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	67,972	95,708	91,108	97,751	7.3%
Contractual Services	70	-	-	-	
Debt Service	-	-	-	-	
Commodities	16,126	-	4,600	2,297	-50.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>84,168</b>	<b>95,708</b>	<b>95,708</b>	<b>100,048</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.0%</b>



# Register of Deeds

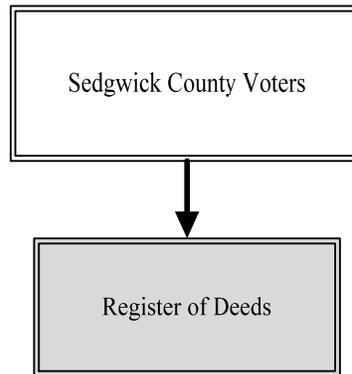
**Mission:** Provide accurate and accessible records and information in a fast and friendly manner to the citizens of Sedgwick County while meeting statutory requirements and preserving documents filed

**Bill Meek**  
Sedgwick County Register of Deeds

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## 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 78,146 documents in 2012, with 12,527 of those filed electronically
- Processed more than 500 passport applications in 2012



# 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 43% in the last calendar year.

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 quickly 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 off of the Register of Deeds.



## Significant Budget Adjustments

The 2014 Register of Deeds budget includes no significant adjustments.





**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

**Total**                                                                     

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	798,406	832,090	849,632	915,427	7.7%	General Fund-110	893,138	958,933
Contractual Services	5,072	13,089	13,089	13,089	0.0%			
Debt Service	-	-	-	-	-			
Commodities	21,161	30,417	30,417	30,417	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>824,638</b>	<b>875,596</b>	<b>893,138</b>	<b>958,933</b>	<b>7.4%</b>	<b>Total Expenditures</b>	<b>893,138</b>	<b>958,933</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	8,468,620	6,533,521	6,533,521	7,600,079	16.3%			
Other Revenue	-	-	-	-	-			
<b>Total Revenue</b>	<b>8,468,620</b>	<b>6,533,521</b>	<b>6,533,521</b>	<b>7,600,079</b>	<b>16.3%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	Expenditures			2014 Budget	% Chg. '13-'14	2013	2013	2014
		Actual	Adopted	Revised			Adopted	Revised	Budget
Administration	110	271,395	292,170	297,572	315,499	6.0%	3.00	3.00	3.00
Data	110	553,244	583,426	595,566	643,434	8.0%	16.50	16.50	16.50
<b>Total</b>		<b>824,638</b>	<b>875,596</b>	<b>893,138</b>	<b>958,933</b>	<b>7.4%</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Chief Deputy Register of Deeds	110	FROZEN	64,496	66,470	66,470	1.00	1.00	1.00	
Administrative Specialist	110	FROZEN	132,031	30,619	30,869	4.00	1.00	1.00	
KZ6 Administrative Support B216	110	EXCEPT	12,324	12,632	12,632	0.50	0.50	0.50	
Register of Deeds	110	ELECT	76,566	78,480	78,480	1.00	1.00	1.00	
ROD Administrator	110	B321	-	135,664	136,164	-	3.00	3.00	
ROD Deputy I-IV	110	B219	-	196,850	198,600	-	7.00	7.00	
Bookkeeper	110	B217	28,885	29,769	29,769	1.00	1.00	1.00	
Fiscal Associate	110	B216	248,897	29,942	30,192	9.00	1.00	1.00	
HELD - Fiscal Associate	110	B216	-	-	-	1.00	2.00	2.00	
Fiscal Assistant	110	B114	43,880	46,839	46,839	2.00	2.00	2.00	
<b>Subtotal</b>					<b>630,015</b>		<b>19.50</b>	<b>19.50</b>	<b>19.50</b>
Add:									
Budgeted Personnel Savings (Turnover)					(20,929)				
Compensation Adjustments					15,435				
Overtime/On Call/Holiday Pay					14				
Benefits					290,892				
<b>Total Personnel Budget</b>					<b>915,427</b>				



● 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. Pursuant to State law, the Register of Deeds collects general County revenues such as mortgage registration fees.

Fund(s): General Fund 110

65001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	245,162	248,664	254,066	271,993	7.1%
Contractual Services	5,072	13,089	13,089	13,089	0.0%
Debt Service	-	-	-	-	-
Commodities	21,161	30,417	30,417	30,417	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>271,395</b>	<b>292,170</b>	<b>297,572</b>	<b>315,499</b>	<b>6.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,468,620	6,533,521	6,533,521	7,600,079	16.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>8,468,620</b>	<b>6,533,521</b>	<b>6,533,521</b>	<b>7,600,079</b>	<b>16.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

Goal(s):

- Maintain records in an accurate and accessible manner for internal and external customers
- Follow statutory requirements concerning the processing of documents

● 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): General Fund 110

65002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	553,244	583,426	595,566	643,434	8.0%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>553,244</b>	<b>583,426</b>	<b>595,566</b>	<b>643,434</b>	<b>8.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.0%</b>

Goal(s):

- Follow Kansas Statutory requirements pertaining to filing and archiving records
- Continue to offer telecommuting for the data entry department
- Duplicate and store all records at the Salt Mines including microfilm, plats, and historical ledger books



# Election Commissioner

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

**Tabitha Lehman**  
Sedgwick County Election Commissioner

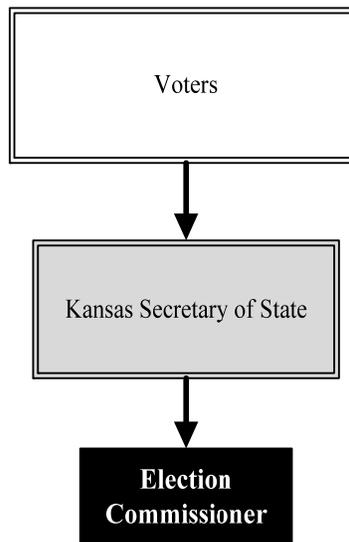
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## Overview

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

- Provide voter registration to all eligible citizens within Sedgwick County
- Expand the awareness and opportunity for advanced voting
- Increase accessibility and awareness for voters at all voting locations

## Highlights

- Hundreds of board workers assisted in advance voting, Election Day voting and worked long hours to ensure that all registered voters have the opportunities to cast their votes at election time.
- In 2012, the Election Office processed nearly 70,000 voter registrations, more than 70,000 advance applications and enabled more than 270,000 voters to cast a ballot.



# Accomplishments and Priorities

## Accomplishments

During 2012, the Election Office conducted three scheduled and four special elections. Additionally, the Election Office completed the State, County, City and School District redistricting process.

## Priorities

Beginning in January of 2012, new legislation took effect to increase the security and integrity of the election process. All voters now have to show government issued photo ID when voting in person and must provide specific identification when voting by mail. After January 1, 2013, persons registering for the first time in the State of Kansas must prove citizenship before their registration will be complete.



## Significant Budget Adjustments

Changes to the Election Commissioner's budget include the addition of 2.0 FTE positions funded effective January 1, 2014.

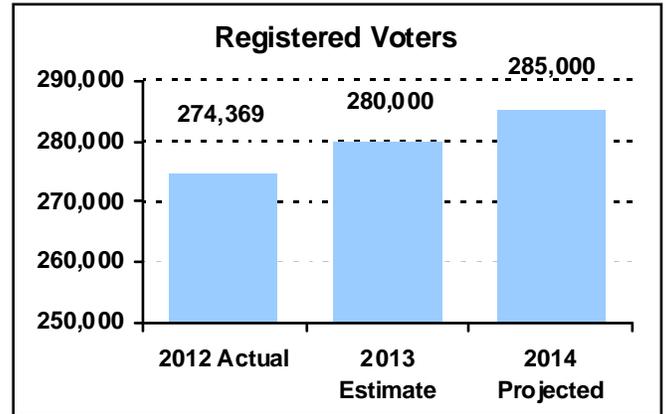
The Election Commissioner's budget includes a \$115,755 increase in expenditures for machine maintenance and internal battery replacements for voting machines. The budget also includes additional funds of \$121,688 related to the 2014 election cycle.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Registered Voters in Sedgwick County -**

- 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.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Registered voters in Sedgwick County (KPI)	274,369	280,000	285,000
Voter participation rate for April/November elections	67%	62%	65%
Number of advanced ballots cast in April/November elections	92,675	4,794	70,000
Number of permanent FTE’s	4	4	4
Number of polling places on April/November election	62	62	68
Number of registered voters per FTE	68,592	70,000	71,250

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Increase to budget related to election cycle in 2014	121,688		
• Add 2.0 FTE for elections support	107,069		2.00
• Increase contractals for machine maintenance and internal battery replacements	115,755		
<b>Total</b>	<b>344,512</b>	<b>-</b>	<b>2.00</b>

**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	572,557	414,453	419,825	603,330	43.7%
Contractual Services	158,388	156,296	146,296	293,087	100.3%
Debt Service	-	-	-	-	-
Commodities	82,519	9,000	19,000	44,500	134.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>813,463</b>	<b>579,749</b>	<b>585,121</b>	<b>940,917</b>	<b>60.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	77,775	8,376	8,376	15,911	90.0%
Other Revenue	1,617	11	11	1,709	15436.4%
<b>Total Revenue</b>	<b>79,392</b>	<b>8,387</b>	<b>8,387</b>	<b>17,620</b>	<b>110.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.22</b>	<b>13.22</b>	<b>13.22</b>	<b>15.22</b>	<b>15.1%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
Expenditures		
General Fund-110	585,121	940,917
<b>Total Expenditures</b>	<b>585,121</b>	<b>940,917</b>

**Budget Summary by Program**

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Administration	110	280,304	363,749	369,120	489,885	32.7%	4.00	4.00	6.00
Election Operations	110	533,159	216,000	216,001	451,032	108.8%	9.22	9.22	9.22
<b>Total</b>		<b>813,463</b>	<b>579,749</b>	<b>585,121</b>	<b>940,917</b>	<b>60.8%</b>	<b>13.22</b>	<b>13.22</b>	<b>15.22</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Chief Deputy Election Commissioner	110	B324	-	45,562	45,562	-	1.00	1.00
Chief Deputy Election Commission	110	B324	43,958	-	-	1.00	-	-
Administrative Officer	110	B321	35,387	35,971	35,971	1.00	1.00	1.00
Election Specialist	110	B219	-	-	61,240	-	-	2.00
Fiscal Associate	110	B216	24,648	25,056	25,056	1.00	1.00	1.00
Election Commissioner	110	APPOINT	78,098	78,098	78,098	1.00	1.00	1.00
Poll Worker	110	0	-	132,600	151,260	-	8.50	6.80
Temp Admin Workers	110	0	3,500	3,500	50,000	0.70	0.70	2.40
KZ4 Election 2nd job	110	0	1,100	1,100	1,100	0.02	0.02	0.02
Poll Workers	110	0	132,600	-	-	8.50	-	-
			-	-	-	-	-	-
<b>Subtotal</b>					<b>448,287</b>	<b>13.22</b>	<b>13.22</b>	<b>15.22</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					6,148			
Overtime/On Call/Holiday Pay					207			
Benefits					148,688			
<b>Total Personnel Budget</b>					<b>603,330</b>			



**• 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, and 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): General Fund 110**

66001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	216,671	265,566	270,937	383,400	41.5%
Contractual Services	54,276	89,183	89,183	94,985	6.5%
Debt Service	-	-	-	-	-
Commodities	9,357	9,000	9,000	11,500	27.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>280,304</b>	<b>363,749</b>	<b>369,120</b>	<b>489,885</b>	<b>32.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	11	11	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>50.0%</b>

**Goal(s):**

- Provide voter registration to all eligible citizens within Sedgwick County
- Expand the opportunity for Advance Voting
- Increase accessibility and awareness for voters at traditional voting locations

**• 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 salary and mileage. These employees are hired on a temporary basis prior to, during and after the election. Also included is printing of ballots, payment to polling places, set up and delivery of voting machines, administrative costs, voter registration, and voter outreach.

This program also captures the revenue generated by fees candidates pay to file for election and reimbursements received for special elections. These fees are not enough to cover the cost of elections and the majority of funding comes from the County's general fund.

**Fund(s): General Fund 110**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	355,886	148,887	148,888	219,930	47.7%
Contractual Services	104,111	67,113	57,113	198,102	246.9%
Debt Service	-	-	-	-	-
Commodities	73,162	-	10,000	33,000	230.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>533,159</b>	<b>216,000</b>	<b>216,001</b>	<b>451,032</b>	<b>108.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	77,775	8,376	8,376	15,911	90.0%
Other Revenue	1,617	-	-	1,709	-
<b>Total Revenue</b>	<b>79,392</b>	<b>8,376</b>	<b>8,376</b>	<b>17,620</b>	<b>110.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>0.0%</b>

**Goal(s):**

- Coordinate sufficient numbers of volunteers and temporary employees to staff all voting locations
- Increase Advance Voting participation rates over previous years of same election type



# Human Resources

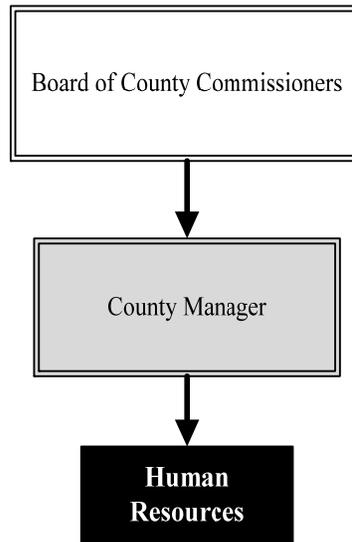
**Mission:** *The Division of Human Resources partners with divisions and departments to hire, compensate, support, and develop a diverse workforce that is dedicated to delivering high quality services to the community.*

## Vacant Human Resources Director

510 N Main, Suite 306  
Wichita KS 67203  
316.660.7050

### Overview

The Division of Human Resources provides programs that deliver a foundation for excellence and equal opportunities for employees and the public. Programs provided by the department help the Sedgwick County organization maintain a competitive workforce and support the goals of each department. Programs include staffing services, compensation/classification, performance management, diversity and employee relations, benefit management, and career and organizational development. Each program is designed with the Department's strategic goals in mind and the strategic goals are designed to ensure that Sedgwick County continues to be an employer of choice, with a workforce that provides top notch public services.



### Strategic Goals:

- *Guide, 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*
- *Offer a locally competitive benefits package that encourages employees to take responsibility for their personal health in order to reduce future increases in costs*

### Highlights

- Four staff members completed the International Public Management Association HR Development Program
- One HR team member was nominated for the Trombold Achievement and Kansas Human Resources Professional of the Year awards
- Two HR team members have completed the Mini Masters of Public Administration program through Hugo Wall School of Urban and Public Affairs at Wichita State University



# Accomplishments and Priorities

## Accomplishments

Over the past year, the Human Resources team led a process to centralize the County's Family Medical Leave (FML) process to eliminate inconsistencies in the administration of FML, apply the resources and expertise of the Department to improve the process, and ensure the highest level of customer service. Improvements were made to the hiring process, including streamlining the new hire paperwork process and consolidating and redesigning the new employee orientation course. Both process improvements resulted in increased efficiency in the hiring process and an improved customer experience, both on the part of Sedgwick County departments and newly hired employees. In the Department's continuing effort to address medical insurance costs, the Department coordinates voluntary employee health assessment screenings. The number of participants in the health assessment screenings increased from 359 in 2011 to 1,740 in 2012.

## Priorities

It has been approximately 12 years since Sedgwick County has engaged a third party to conduct a compensation study. In response to customers concerns and to assure Sedgwick County remains competitive with the market in terms the pay structure, Human Resources is coordinating a compensation and classification study to include each position in the organization.

In order to engage employees and provide a challenging work environment, Human Resource is undergoing an organizational succession plan. The purpose of the succession plan is to develop potential leaders within the current organization by exposing them to different areas of the organization and provide challenging assignments which will allow them to grow and possibly become future leaders.



## Significant Budget Adjustments

The 2014 Human Resources budget includes a 9.8 percent increase in medical and prescription premium costs.

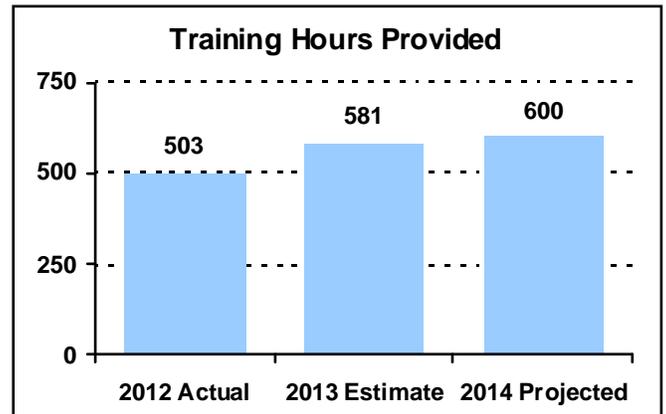


**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Number of Training Hours Provided -**

- The number of training hours provided and coordinated by the Division of Human Resources for Sedgwick County employees.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: To guide, train, encourage and recognize employees for hard work creativity and innovation in delivering quality public services</b>			
Percent of voluntary turnover	12.86	13.00	13.20
Average percent increase for promotions	9.80	8.00	8.00
Percent of professional and organizational development classes rated as Good, Very Good, Excellent	100	100	100
Number of training hours provided	503	581	600
<b>Goal: To foster two-way communication with citizens and employees to build trust confidence and teamwork</b>			
Percent of internal investigations completed on time	100	100	100
<b>Goal: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community</b>			
Percent of minority applicants compared to minorities available in the workforce	55.46	59.79	60.00

**Significant Adjustments From Previous Budget Year**

- Increase Health and Insurance Reserve expenditures due to 9.8 percent increase in medical benefits

Expenditures	Revenue	FTEs
2,572,882		

<b>Total</b>	2,572,882	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	1,099,632	1,110,169	1,132,396	1,198,791	5.9%	General Fund-110	1,334,589	1,279,069
Contractual Services	29,519,760	29,100,085	29,216,085	31,765,329	8.7%	Hlth/Dntl Ins Res-611	29,046,479	31,717,638
Debt Service	-	-	-	-	-			
Commodities	81,165	32,587	32,587	32,587	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>30,700,557</b>	<b>30,242,841</b>	<b>30,381,068</b>	<b>32,996,707</b>	<b>8.6%</b>	<b>Total Expenditures</b>	<b>30,381,068</b>	<b>32,996,707</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	29,207,536	28,288,745	28,288,745	31,475,232	11.3%			
Other Revenue	3,756	4,082	4,082	93	-97.7%			
<b>Total Revenue</b>	<b>29,211,292</b>	<b>28,292,827</b>	<b>28,292,827</b>	<b>31,475,325</b>	<b>11.2%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>16.85</b>	<b>16.85</b>	<b>16.85</b>	<b>16.85</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014		2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget
Compensation & Classification	110	276,461	294,969	417,967	318,097	-23.9%	3.96	3.96	3.96
Diversity & Employee Programs	110	166,291	191,913	178,942	149,935	-16.2%	1.96	1.96	1.96
Employment	110	190,365	282,950	257,504	227,018	-11.8%	2.61	2.61	2.61
Policy & Performance	110	325,355	266,220	287,301	341,917	19.0%	4.36	4.36	4.36
Training & Organizational Development	110	272,451	162,033	192,875	242,102	25.5%	1.76	1.76	1.76
Medical Insurance	611	22,024,196	21,487,476	21,487,476	23,175,148	7.9%	-	-	-
Life Insurance	611	246,117	253,510	253,510	250,000	-1.4%	-	-	-
Dental Insurance	611	1,654,866	1,919,102	1,919,102	1,994,357	3.9%	-	-	-
Admin Exp-Hlth&Life	611	102,242	103,843	103,843	90,000	-13.3%	-	-	-
Prescription Benefit	611	4,058,001	3,956,252	3,956,252	4,915,841	24.3%	-	-	-
Vision Insurance	611	362,131	345,929	345,929	275,000	-20.5%	-	-	-
Benefits Management	611	174,694	159,654	161,377	267,292	65.6%	2.20	2.20	2.20
Voluntary Retirement Health	611	847,386	818,990	818,990	750,000	-8.4%	-	-	-
<b>Total</b>		<b>30,700,557</b>	<b>30,242,841</b>	<b>30,381,068</b>	<b>32,996,707</b>	<b>8.6%</b>	<b>16.85</b>	<b>16.85</b>	<b>16.85</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
HR Manager Class/Comp	110	EXCEPT	39,936	41,338	41,338	0.60	0.60	0.60
Temp Administrative Support B323	110	EXCEPT	15,299	15,299	15,299	0.25	0.25	0.25
HR Intern	110	EXCEPT	28,486	-	-	1.00	-	-
HR Director	110	B531	83,995	83,995	83,995	0.80	0.80	0.80
HR Manager	110	B326	167,284	163,703	163,703	3.00	3.00	3.00
HR Specialist - Compliance	110	B325	70,026	71,623	71,623	1.00	1.00	1.00
Training Manager	110	B324	-	46,155	46,155	-	1.00	1.00
Management Analyst II	110	B324	46,155	43,960	43,960	1.00	1.00	1.00
HR Training Coordinator	110	B324	46,213	-	-	1.00	-	-
Management Analyst I	110	B322	77,225	121,339	121,339	2.00	3.00	3.00
HR Management Analyst I	110	B322	40,000	-	-	1.00	-	-
HR Project Assistant	110	B321	46,020	47,164	47,164	1.00	1.00	1.00
Administrative Assistant	110	B218	42,497	42,677	42,677	1.00	1.00	1.00
HR Assistant - Records	110	B218	35,506	36,042	36,042	1.00	1.00	1.00
HR Assistant - Employment	110	B218	-	28,486	28,486	-	1.00	1.00
HR Director	611	B531	20,998	20,998	20,998	0.20	0.20	0.20
HR Specialist - Benefits	611	B325	-	-	-	1.00	1.00	1.00
HR Benefits Assistant	611	B322	38,042	38,380	38,380	1.00	1.00	1.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>801,159</b>	<b>16.85</b>	<b>16.85</b>	<b>16.85</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					19,645			
Overtime/On Call/Holiday Pay					37			
Benefits					377,950			
<b>Total Personnel Budget</b>					<b>1,198,791</b>			



**• Compensation & Classification**

The Compensation and Classification Program provides recognition programs and a performance-based merit system that rewards individual performance, supporting the goals of the organization.

Fund(s): General Fund 110

81001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	273,536	294,969	301,284	312,597	3.8%
Contractual Services	2,523	-	116,683	3,500	-97.0%
Debt Service	-	-	-	-	
Commodities	401	-	-	2,000	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>276,461</b>	<b>294,969</b>	<b>417,967</b>	<b>318,097</b>	<b>-23.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,405	-	-	3,543	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>3,405</b>	<b>-</b>	<b>-</b>	<b>3,543</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.96</b>	<b>3.96</b>	<b>3.96</b>	<b>3.96</b>	<b>0.0%</b>

**Goal(s):**

- Maintain the performance-based merit system to all eligible employees
- Administer SAP Compensation Manager module to support the performance-based merit system and enhance compensation processes
- Review and audit the system for compliance and viability for Sedgwick County

**• Diversity & Employee Programs**

The Employee Program is designed to build a talented and diversified workforce through programs and processes such as workforce diversity, employee relations, employee recognition, new employee orientation, and maintenance of employee records.

Fund(s): General Fund 110

81002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	156,331	157,681	161,056	145,535	-9.6%
Contractual Services	9,238	28,411	15,201	2,000	-86.8%
Debt Service	-	-	-	-	
Commodities	722	5,821	2,684	2,400	-10.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>166,291</b>	<b>191,913</b>	<b>178,942</b>	<b>149,935</b>	<b>-16.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	12,000	12,000	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.96</b>	<b>1.96</b>	<b>1.96</b>	<b>1.96</b>	<b>0.0%</b>

**Goal(s):**

- Implement a comprehensive Workforce Diversity initiative
- Implement a revised Affirmative Action plan
- Increase employee demographics identified as underutilized by 1 percent
- Continue the downward trends of employee grievance and complaint filings



**• Employment**

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

**Fund(s): General Fund 110**

81003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	143,355	144,612	146,953	188,768	28.5%
Contractual Services	32,343	111,572	99,572	33,400	-66.5%
Debt Service	-	-	-	-	
Commodities	14,668	26,766	10,979	4,850	-55.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>190,365</b>	<b>282,950</b>	<b>257,504</b>	<b>227,018</b>	<b>-11.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.61</b>	<b>2.61</b>	<b>2.61</b>	<b>2.61</b>	<b>0.0%</b>

**Goal(s):**

- Provide timely qualification assessments of applicants and employees
- Provide centralized testing for all applicants and employees
- Partner with other public employers in recruiting a qualified and diversified candidate pool
- Oversee a centralized hiring process to ensure consistent hiring standards throughout the organization

**• Policy & Performance**

Policy and Performance Management provides a framework and guidelines for the successful management of the County's workforce. Programs in this area include personnel policy management, employee recognition, employee performance evaluations, and maintenance of employee records.

**Fund(s): General Fund 110**

81005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	254,854	266,220	272,051	300,447	10.4%
Contractual Services	16,935	-	9,500	20,533	116.1%
Debt Service	-	-	-	-	
Commodities	53,566	-	5,750	20,937	264.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>325,355</b>	<b>266,220</b>	<b>287,301</b>	<b>341,917</b>	<b>19.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	88	-	-	93	
<b>Total Revenue</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>93</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.36</b>	<b>4.36</b>	<b>4.36</b>	<b>4.36</b>	<b>0.0%</b>

**Goal(s):**

- Ensure completion of annual employee evaluations
- Ensure compliance with federal, state and local regulations through appropriate personnel policies
- Maintain accurate electronic personnel records



**• Training & Organizational Development**

The Training and Organizational Development program develops employees through training, mentoring, tuition reimbursement and organizational development.

Fund(s): General Fund 110

81006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	171,862	162,033	164,675	159,152	-3.4%
Contractual Services	88,781	-	15,027	80,550	436.0%
Debt Service	-	-	-	-	-
Commodities	11,808	-	13,174	2,400	-81.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>272,451</b>	<b>162,033</b>	<b>192,875</b>	<b>242,102</b>	<b>25.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	2,400	2,400	2,412	0.5%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>2,400</b>	<b>2,400</b>	<b>2,412</b>	<b>0.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.76</b>	<b>1.76</b>	<b>1.76</b>	<b>1.76</b>	<b>0.0%</b>

**Goal(s):**

- Provide training opportunities to promote professional development
- Coordinate organizational development efforts to meet organizational and individual employee needs
- Design Sedgwick County-specific training opportunities to increase employee retention, improve employee productivity and enhance the quality of Sedgwick County public service

**• Medical Insurance**

The Health and Insurance Reserve was established to finance the County's Benefit programs which include a fully funded medical HMO plan. The medical plan is paid for by a contribution from the County and contributions from 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): Hlth/Dntl Ins Res 611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	22,024,196	21,487,476	21,487,476	23,175,148	7.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>22,024,196</b>	<b>21,487,476</b>	<b>21,487,476</b>	<b>23,175,148</b>	<b>7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	22,689,462	21,483,394	21,483,394	23,863,872	11.1%
Other Revenue	3,668	4,082	4,082	-	-100.0%
<b>Total Revenue</b>	<b>22,693,130</b>	<b>21,487,476</b>	<b>21,487,476</b>	<b>23,863,872</b>	<b>11.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Provide employees comprehensive and market comparable benefits
- Provide well man and well woman routine care and preventative care at no additional cost to the enrolled employee or family members
- Engage employees by offering guidance, education, and communication programs that encourage good health care choices



● 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): Hlth/Dntl Ins Res 611

74003-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	246,117	253,510	253,510	250,000	-1.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>246,117</b>	<b>253,510</b>	<b>253,510</b>	<b>250,000</b>	<b>-1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	243,308	253,510	253,510	250,000	-1.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>243,308</b>	<b>253,510</b>	<b>253,510</b>	<b>250,000</b>	<b>-1.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide a term life insurance benefit with a top rated insurance company and low rate

● 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): Hlth/Dntl Ins Res 611

74004-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	1,654,866	1,919,102	1,919,102	1,994,357	3.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,654,866</b>	<b>1,919,102</b>	<b>1,919,102</b>	<b>1,994,357</b>	<b>3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,885,922	1,919,102	1,919,102	1,994,357	3.9%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,885,922</b>	<b>1,919,102</b>	<b>1,919,102</b>	<b>1,994,357</b>	<b>3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide routine diagnostic care, and preventive oral care at no additional cost to employees



**• 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, flexible spending accounts, and annual flu shots. The revenue adopted for 2011 has been corrected and it is actually collected in the Medical Insurance program and it is why the 2012 revenue category is now zero.

Fund(s): Hlth/Dntl Ins Res 611

74005-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	102,242	103,843	103,843	90,000	-13.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>102,242</b>	<b>103,843</b>	<b>103,843</b>	<b>90,000</b>	<b>-13.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	103,843	103,843	-	-100.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>103,843</b>	<b>103,843</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Provide employees comprehensive and market comparable benefits

**• Prescription Benefit**

The prescription benefit is provided in combination with the medical benefit for County employees. The program is paid by a contribution from the County and contributions of active employees, retirees, and COBRA participants.

Fund(s): Hlth/Dntl Ins Res 611

74006-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	4,058,001	3,956,252	3,956,252	4,915,841	24.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,058,001</b>	<b>3,956,252</b>	<b>3,956,252</b>	<b>4,915,841</b>	<b>24.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,955,024	3,956,252	3,956,252	4,915,841	24.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>3,955,024</b>	<b>3,956,252</b>	<b>3,956,252</b>	<b>4,915,841</b>	<b>24.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Provide employees comprehensive and market comparable benefits
- Provide retail and mail order prescription plans
- Provide a prescription formulary list that includes generic, preferred, and non-preferred prescription drugs



**• 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): Hlth/Dntl Ins Res 611

74007-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	362,131	345,929	345,929	275,000	-20.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>362,131</b>	<b>345,929</b>	<b>345,929</b>	<b>275,000</b>	<b>-20.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	327,588	345,929	345,929	275,000	-20.5%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>327,588</b>	<b>345,929</b>	<b>345,929</b>	<b>275,000</b>	<b>-20.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- Provide employees comprehensive and market comparable benefits
- Provide a voluntary vision plan paid for by the participating employees

**• Benefits Management**

The Benefits Management fund includes the Human Resources Benefit Manager position, a portion of the HR Director, and the Public Health Educator responsible for Worksite Wellness initiatives for Sedgwick County Employees. The revenue adopted for 2011 has been corrected and it is actually collected in the Medical Insurance program and it is why the 2012 revenue category is now zero.

Fund(s): Hlth/Dntl Ins Res 611

74009-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	99,694	84,654	86,377	92,292	6.8%
Contractual Services	75,000	75,000	75,000	175,000	133.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>174,694</b>	<b>159,654</b>	<b>161,377</b>	<b>267,292</b>	<b>65.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	159,654	159,654	-	-100.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>159,654</b>	<b>159,654</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	2.20	2.20	2.20	2.20	0.0%

**Goal(s):**

- Provide employees comprehensive and market comparable benefits
- Design benefit plans and programs to support better employee health, improve employee behaviors, and create incentives for wellness initiatives.



**• 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): Hlth/Dntl Ins Res 611

74011-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	847,386	818,990	818,990	750,000	-8.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>847,386</b>	<b>818,990</b>	<b>818,990</b>	<b>750,000</b>	<b>-8.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	102,828	52,661	52,661	170,207	223.2%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>102,828</b>	<b>52,661</b>	<b>52,661</b>	<b>170,207</b>	<b>223.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- To serve as a benefit to eligible employees, enabling them to transition to retirement



# Division of Finance

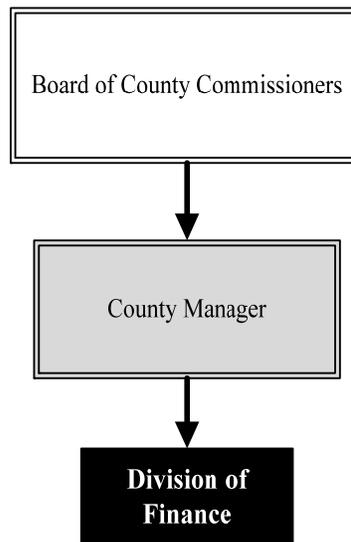
**Mission:** To assure informed financial decision making and the proper use of public resources by Sedgwick County government.

**Chris Chronis**  
Chief Financial Officer

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## Overview

The 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 retained outstanding crediting ratings of AAA from Standard and Poor’s, Fitch Ratings, and Moody’s Investor Services
- Received Certificate of Achievement in Financial Reporting for 31<sup>st</sup> consecutive year
- For the 29<sup>th</sup> consecutive year, earned award for Distinguished Budget Presentation
- Achieved Popular Annual Financial Reporting Award for the third consecutive year



# Accomplishments and Priorities

## Accomplishments

The Division of Finance continually seeks efficiencies in Division operations and strives for financial sustainability. This has been done through the enhancement of the vendor payment process to make it more efficient; analyzing programs and processes for County departments; and maintaining a fair, open and competitive purchasing process.

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 priorities of the Division are 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

Changes to the Division of Finance's 2014 budget include decreases in the Accounting Department's revenues and merchant service fees for credit card usage due to the implementation of a credit card convenience charge.



**Significant Adjustments From Previous Budget Year**

• Reduce merchant serv. fees and revenues in Accounting Rev. Management due to credit card usage trends	Expenditures (209,419)	Revenue (991,084)	FTEs
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**Total** (209,419) (991,084) -

**Budget Summary by Category**

**Budget Summary by Fund**

	2012	2013	2013	2014	% Chg.		2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
<b>Expenditures</b>								
Personnel	2,959,651	2,922,473	2,980,452	3,054,682	2.5%	General Fund-110	3,989,152	3,808,645
Contractual Services	3,542,981	4,228,627	4,045,117	3,992,387	-1.3%	Risk Mgmt. Res.-612	1,303,887	1,264,443
Debt Service	-	-	-	-	-	Workers' Comp.-613	2,049,405	2,052,283
Commodities	61,849	90,160	96,584	78,302	-18.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	175,433	43,205	220,291	-	-100.0%			
Interfund Transfers	107,475	-	-	-	-			
<b>Total Expenditures</b>	<b>6,847,388</b>	<b>7,284,465</b>	<b>7,342,444</b>	<b>7,125,371</b>	<b>-3.0%</b>	<b>Total Expenditures</b>	<b>7,342,444</b>	<b>7,125,371</b>
<b>Revenue</b>								
Taxes	128,359,876	130,568,225	130,568,225	132,019,250	1.1%			
Intergovernmental	89,241	4,263	4,263	4,445	4.3%			
Charges For Service	1,681,348	3,229,264	3,229,264	2,230,519	-30.9%			
Other Revenue	14,214,340	13,434,249	13,634,249	13,529,452	-0.8%			
<b>Total Revenue</b>	<b>144,344,805</b>	<b>147,236,001</b>	<b>147,436,001</b>	<b>147,783,666</b>	<b>0.2%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2012	2013	2013	2014	% Chg.	2013	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget
CFO	812,900	624,571	633,671	649,747	2.5%	3.00	3.00	3.00
Budget	508,143	453,495	462,778	492,814	6.5%	5.00	5.00	5.00
Accounting	2,284,220	2,226,765	2,247,007	2,048,015	-8.9%	14.00	14.00	14.00
Purchasing	704,485	633,725	645,696	618,069	-4.3%	8.00	8.00	8.00
Risk Management	2,537,641	3,345,909	3,353,292	3,316,726	-1.1%	4.00	4.00	4.00
<b>Total</b>	<b>6,847,388</b>	<b>7,284,465</b>	<b>7,342,444</b>	<b>7,125,371</b>	<b>-3.0%</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Chief Financial Officer	110	B534	129,355	132,589	132,589	1.00	1.00	1.00
Assistant Chief Financial Officer	110	B533	106,470	109,132	109,132	1.00	1.00	1.00
Budget Director	110	B431	92,134	94,806	94,806	1.00	1.00	1.00
Accounting Director	110	B431	73,659	75,427	75,427	1.00	1.00	1.00
Purchasing Director	110	B431	92,136	74,680	74,680	1.00	1.00	1.00
Tax System Director	110	B429	72,657	74,705	74,705	1.00	1.00	1.00
Principal Management Analyst	110	B327	73,237	132,773	132,773	1.00	2.00	2.00
Revenue Manager	110	B326	77,100	77,138	77,138	1.00	1.00	1.00
Accounting Manager	110	B326	73,091	75,136	75,136	1.00	1.00	1.00
Payroll Manager	110	B326	56,785	58,392	58,392	1.00	1.00	1.00
Principal Accountant	110	B326	50,801	51,619	51,619	1.00	1.00	1.00
Management Analyst III	110	B326	105,345	-	-	2.00	-	-
Senior Purchasing Agent	110	B325	106,787	48,791	48,791	2.00	1.00	1.00
Management Analyst II	110	B324	43,958	94,720	94,720	1.00	2.00	2.00
Accounts Payable Supervisor	110	B324	46,595	47,914	47,914	1.00	1.00	1.00
Senior Accountant	110	B324	45,554	45,202	45,202	1.00	1.00	1.00
Purchasing Agent	110	B322	89,786	130,842	130,842	2.00	3.00	3.00
Senior Revenue Specialist	110	B322	56,205	57,219	57,219	1.00	1.00	1.00
Payroll Analyst	110	B322	38,424	39,512	39,512	1.00	1.00	1.00
Administrative Specialist	110	B219	124,113	87,531	87,531	3.00	2.00	2.00
Accounting Technician	110	B218	90,426	127,186	127,186	3.00	4.00	4.00
Purchasing Technician	110	B218	70,606	72,413	72,413	2.00	2.00	2.00
Risk Manager	612	B430	45,379	46,468	46,468	0.50	0.50	0.50
Safety Training Coordinator	612	B325	63,798	65,200	65,200	1.00	1.00	1.00
Claim Adjuster	612	B322	43,253	44,477	44,477	1.00	1.00	1.00
Risk Manager	613	B430	45,379	46,468	46,468	0.50	0.50	0.50
Workers Compensation Specialist	613	B322	-	56,353	56,353	-	1.00	1.00
Work Comp Specialist	613	B322	54,810	-	-	1.00	-	-
<b>Subtotal</b>					<b>1,966,693</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					49,169			
Overtime/On Call/Holiday Pay					182			
Benefits					1,038,638			
<b>Total Personnel Budget</b>					<b>3,054,682</b>			



# Division of Finance - Chief Financial Officer

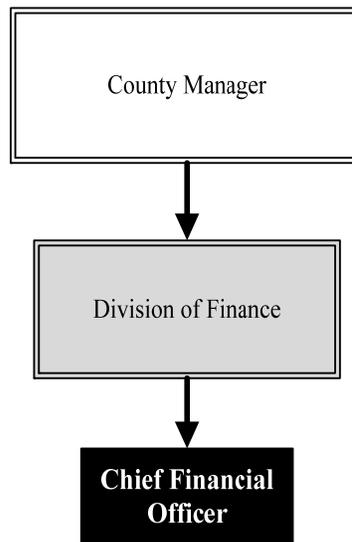
**Mission:** To assure informed financial decision making and the proper use of public resources by Sedgwick County government.

**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
- Chris Chronis, Sedgwick County's Chief Financial Officer, received the 2013 Wichita Business Journal CFO Award



# Accomplishments and Priorities

## Accomplishments

Sedgwick County's financial forecast is a tool for the County Commission and management. It enables decision makers to evaluate potential capital projects and operating budget initiatives in the context of the County's ability to pay for them and their impacts on future County tax rates and fund balances. This ensures informed financial decisions. This contributes to the County's sound financial management continually being recognized with excellent credit ratings from the three major bond rating services. High credit ratings are important as they reduce the interest rate the County pays on future bond issues, can save taxpayers a considerable amount of money, and are a reflection on the quality of financial management.

In 2012, 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 seeks efficiencies in County operations and 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](http://www.SedgwickCounty.org), 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 contract executed by Sedgwick County with a companion link on the website. Individual contracts can be identified and viewed, and summaries of contracts by purpose, vendor, or responsible County department can be created.

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

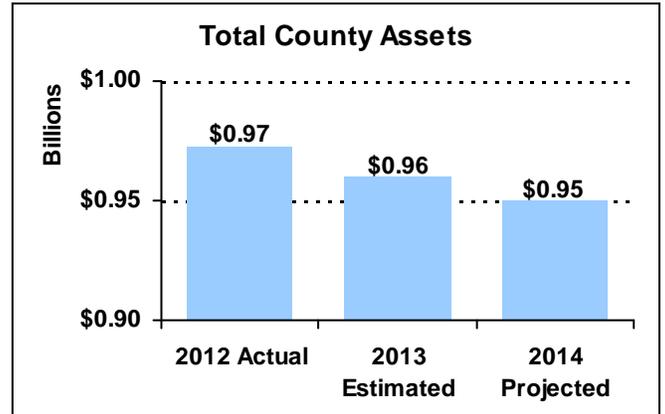
There are no significant budget adjustments for 2014.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Safeguard County assets</b>			
Total County assets (KPI)	\$972.2M	\$960.0M	\$950.0M
Investment portfolio size	\$488.8M	\$490.0M	\$490.0M
<b>Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government</b>			
Price of Government (cents per dollar of personal income)	1.1	1.1	1.1
General Fund unreserved fund balance at year end	\$48.4M	\$49.6M	\$49.6M
Division of Finance expenditures as a percent of County operating fund expenditures	3.8%	3.7%	3.6%
County debt per citizen	\$323	\$301	\$280
<b>Goal: Continue to receive the highest bond rating awarded</b>			
Standard & Poor’s bond rating	AAA	AAA	AAA
Moody’s bond rating	Aaa	Aaa	Aaa
Fitch bond rating	AAA	AAA	AAA

**Significant Adjustments From Previous Budget Year**

- Increase in tax revenue, mostly due to higher property tax collections

Expenditures	Revenue	FTEs
	1,762,711	

<b>Total</b>	-	1,762,711	-
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	405,082	408,640	417,740	433,816	3.8%
Contractual Services	295,080	200,931	200,931	200,931	0.0%
Debt Service	-	-	-	-	
Commodities	5,262	15,000	15,000	15,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	107,475	-	-	-	
<b>Total Expenditures</b>	<b>812,900</b>	<b>624,571</b>	<b>633,671</b>	<b>649,747</b>	<b>2.5%</b>
<b>Revenue</b>					
Taxes	128,359,876	130,568,225	130,568,225	132,019,250	1.1%
Intergovernmental	89,241	4,263	4,263	4,445	4.3%
Charges For Service	21,663	23,406	23,406	22,973	-1.8%
Other Revenue	11,667,207	10,907,859	10,907,859	11,219,796	2.9%
<b>Total Revenue</b>	<b>140,137,987</b>	<b>141,503,753</b>	<b>141,503,753</b>	<b>143,266,464</b>	<b>1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
General Fund-110	633,671	649,747
<b>Total Expenditures</b>	<b>633,671</b>	<b>649,747</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
Chief Financial Officer	110	677,605	624,571	633,671	649,747	2.5%	3.00	3.00	3.00	
FEMA Disaster	110	135,295	-	-	-		-	-	-	
<b>Total</b>		<b>812,900</b>	<b>624,571</b>	<b>633,671</b>	<b>649,747</b>	<b>2.5%</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Chief Financial Officer	110	B534	129,355	132,589	132,589	1.00	1.00	1.00	
Assistant Chief Financial Officer	110	B533	106,470	109,132	109,132	1.00	1.00	1.00	
Tax System Director	110	B429	72,657	74,705	74,705	1.00	1.00	1.00	
<b>Subtotal</b>					<b>316,426</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					7,911				
Overtime/On Call/Holiday Pay					-				
Benefits					109,479				
<b>Total Personnel Budget</b>					<b>433,816</b>				



**• 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. Gaming revenues from the new Kansas Star Casino were budgeted for the first time in 2013.

**Fund(s): General Fund 110**

70001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	405,082	408,640	417,740	433,816	3.8%
Contractual Services	161,200	200,931	200,931	200,931	0.0%
Debt Service	-	-	-	-	-
Commodities	3,848	15,000	15,000	15,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	107,475	-	-	-	-
<b>Total Expenditures</b>	<b>677,605</b>	<b>624,571</b>	<b>633,671</b>	<b>649,747</b>	<b>2.5%</b>
<b>Revenue</b>					
Taxes	128,359,876	130,568,225	130,568,225	132,019,250	1.1%
Intergovernmental	4,264	4,263	4,263	4,445	4.3%
Charges For Service	21,663	23,406	23,406	22,973	-1.8%
Other Revenue	11,667,207	10,907,859	10,907,859	11,219,796	2.9%
<b>Total Revenue</b>	<b>140,053,010</b>	<b>141,503,753</b>	<b>141,503,753</b>	<b>143,266,464</b>	<b>1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

- Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government
- Safeguard County assets
- Support the Division of Finance departments in achieving their individual goals
- Continue to receive the highest bond rating possible

**• 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): General Fund 110**

70010-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	133,881	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	1,414	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>135,295</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	84,977	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>84,977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# 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

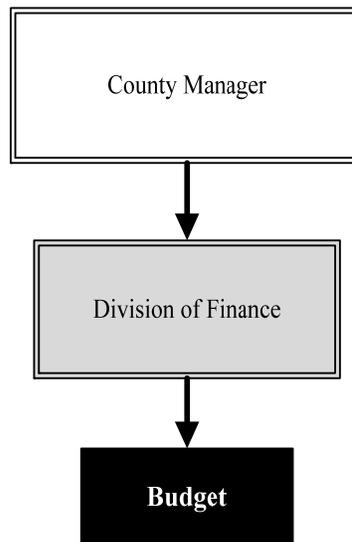
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316.660.7141

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## Overview

The Budget Office assists with the development of the budget, responding to inquiries of elected officials and the public, monitoring spending by departments, and ensuring 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.



## Strategic Goals:

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

## Highlights

- For 29 consecutive years, Sedgwick County has received the Government Finance Officers Association (GFOA) distinguished Budget Presentation Award
- The Budget Office continues to work toward implementation of a new budgeting system



# Accomplishments and Priorities

## Accomplishments

In 2013, the Budget Office worked with the County Manager and Board of County Commissioners (BoCC) to pass the 2014 Adopted Budget, adhering to the Kansas budget laws and meeting the goal set by the BoCC for zero deficit.

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 Quarterly Financial Report, developed in coordination with the Accounting Department at the end of each quarter, which provides leadership with the benefit of receiving a regular snapshot on the financial health of the organization rather than waiting for annual information provided in the budget; Five-Year Financial Forecast, a long-term financial forecast that provides estimates based on current and projected financial conditions to identify future revenue and expenditure trends; 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 assures 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 the Budget Office's 2014 budget.



**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

**Total**                                                                     

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	497,225	432,965	442,248	472,284	6.8%	General Fund-110	462,778	492,814
Contractual Services	8,533	9,120	9,120	8,978	-1.6%			
Debt Service	-	-	-	-				
Commodities	2,384	11,410	11,410	11,552	1.2%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>508,143</b>	<b>453,495</b>	<b>462,778</b>	<b>492,814</b>	<b>6.5%</b>	<b>Total Expenditures</b>	<b>462,778</b>	<b>492,814</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	43	-	-	46				
<b>Total Revenue</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>46</b>				
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>							<b>Full-Time Equivalents (FTEs)</b>		
Program	Fund	Expenditures				% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget				
Budget Office	110	508,143	453,495	462,778	492,814	6.5%	5.00	5.00	5.00
<b>Total</b>		<b>508,143</b>	<b>453,495</b>	<b>462,778</b>	<b>492,814</b>	<b>6.5%</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Budget Director	110	B431	92,134	94,806	94,806	1.00	1.00	1.00	
Principal Management Analyst	110	B327	73,237	132,773	132,773	1.00	2.00	2.00	
Management Analyst III	110	B326	105,345	-	-	2.00	-	-	
Management Analyst II	110	B324	43,958	94,720	94,720	1.00	2.00	2.00	
<b>Subtotal</b>					<b>322,299</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					8,057				
Overtime/On Call/Holiday Pay					-				
Benefits					141,928				
<b>Total Personnel Budget</b>					<b>472,284</b>				



# Division of Finance - Accounting

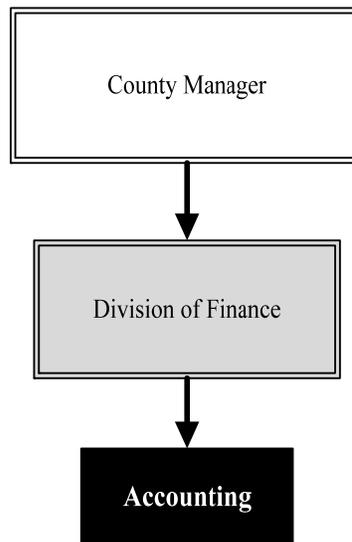
**Mission:** To coordinate human and financial resources necessary to provide quality financial support services to internal and external customers.

**Sara Jantz**  
**Director of Accounting**

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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
- Enhance communications to improve awareness of issues and services

## Highlights

- Received Certificate of Achievement for Financial Reporting from the GFOA for the 2012 Comprehensive Annual Financial Report
- Created an electronic, paperless accounts payable system
- Earned GFOA's Popular Annual Financial Reporting Award for 2011



# Accomplishments and Priorities

## Accomplishments

In 2013, the Accounting Department received the Certificate of Achievement for Financial Reporting from the Government Finance Officers Association (GFOA) for the 2012 Comprehensive Annual Financial Report. It is the 32nd consecutive year that the County has received the honor. Also, in 2012, the County received the GFOA's Popular Annual Financial Reporting (PAFR) Award for 2011. It is the seventh year that the County has received the award.

Accounts Payable continues to explore the technologies and procedures to receive and process electronic invoices. In 2012, Accounts Payable continued to streamline its process with a focus of having a paperless system. Vendors and departments have the opportunity to submit invoices by email or fax. Invoices submitted by email or fax go directly into a digital imaging workflow system to be processed for payment.

## Priorities

For the past 18 months, Accounting has worked to refine and streamline processes. In 2012, Accounts Payable continued to streamline its process with a focus of having a paperless system. Vendors and departments have the opportunity to submit invoices by email or fax. Invoices submitted by email or fax go directly into a digital imaging workflow system to be processed for payment. New procedures and forms have also been implemented to make the process of requesting disbursement easier for departments. Payroll has also begun improving processes. Currently, Payroll is in the process of implementing a paperless timekeeping system. This system will allow employees to submit their time and manage their schedule electronically. Going forward, Accounting will continue to review processes and procedures for revenue management, assets and financial reporting.

A part of the revenue management function is to manage the banking relationship and the various ways that citizens can submit payments. One of those ways is by credit card. Merchant service fees continue to be a major portion of the Accounting Department's budget. In 2012, the County implemented a convenience fee to help offset this rising cost.



## Significant Budget Adjustments

The 2014 Accounting budget includes a \$209,419 reduction in expenditures for merchant service fees and a \$991,084 reduction in revenues, both due to credit card usage changes with the new convenience fee.



**Significant Adjustments From Previous Budget Year**

• Reduce merchant serv. fees and revenues in Accounting Rev. Management due to credit card usage trends	<b>Expenditures</b> (209,419)	<b>Revenue</b> (991,084)	<b>FTEs</b> -
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**Total**      (209,419)      (991,084)      -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	939,856	964,365	984,607	1,026,965	4.3%	General Fund-110	2,247,007	2,048,015
Contractual Services	1,309,248	1,215,500	1,215,500	986,150	-18.9%			
Debt Service	-	-	-	-	-			
Commodities	35,116	46,900	46,900	34,900	-25.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,284,220</b>	<b>2,226,765</b>	<b>2,247,007</b>	<b>2,048,015</b>	<b>-8.9%</b>	<b>Total Expenditures</b>	<b>2,247,007</b>	<b>2,048,015</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	129,593	1,200,000	1,200,000	208,916	-82.6%			
Other Revenue	1,250,650	1,182,687	1,182,687	1,010,648	-14.5%			
<b>Total Revenue</b>	<b>1,380,244</b>	<b>2,382,687</b>	<b>2,382,687</b>	<b>1,219,564</b>	<b>-48.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Accounts Payable	110	448,143	461,908	470,390	397,721	-15.4%	7.00	6.00	6.00
Payroll	110	293,220	154,015	164,826	163,515	-0.8%	2.00	2.00	2.00
Revenue Management	110	1,288,236	1,310,374	1,306,307	1,077,625	-17.5%	2.00	2.00	2.00
General Accounting	110	254,621	300,468	305,484	409,154	33.9%	3.00	4.00	4.00
<b>Total</b>		<b>2,284,220</b>	<b>2,226,765</b>	<b>2,247,007</b>	<b>2,048,015</b>	<b>-8.9%</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Accounting Director	110	B431	73,659	75,427	75,427	1.00	1.00	1.00
Revenue Manager	110	B326	77,100	77,138	77,138	1.00	1.00	1.00
Accounting Manager	110	B326	73,091	75,136	75,136	1.00	1.00	1.00
Payroll Manager	110	B326	56,785	58,392	58,392	1.00	1.00	1.00
Principal Accountant	110	B326	50,801	51,619	51,619	1.00	1.00	1.00
Accounts Payable Supervisor	110	B324	46,595	47,914	47,914	1.00	1.00	1.00
Senior Accountant	110	B324	45,554	45,202	45,202	1.00	1.00	1.00
Senior Revenue Specialist	110	B322	56,205	57,219	57,219	1.00	1.00	1.00
Payroll Analyst	110	B322	38,424	39,512	39,512	1.00	1.00	1.00
Administrative Specialist	110	B219	77,615	41,024	41,024	2.00	1.00	1.00
Accounting Technician	110	B218	90,426	127,186	127,186	3.00	4.00	4.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>695,769</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					17,395			
Overtime/On Call/Holiday Pay					-			
Benefits					313,801			
<b>Total Personnel Budget</b>					<b>1,026,965</b>			



● **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): General Fund**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	400,578	411,908	420,390	347,721	-17.3%
Contractual Services	33,198	18,000	18,000	30,000	66.7%
Debt Service	-	-	-	-	-
Commodities	14,367	32,000	32,000	20,000	-37.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>448,143</b>	<b>461,908</b>	<b>470,390</b>	<b>397,721</b>	<b>-15.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	62	-	-	63	-
<b>Total Revenue</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>63</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goal(s):**

- Ensure compliance with filing requirements of external agencies
- Enhance vendor relationships
- Provide prompt payment for properly authorized invoices

● **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): General Fund 110**

72002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	141,458	142,515	145,326	152,015	4.6%
Contractual Services	149,593	7,500	15,500	7,500	-51.6%
Debt Service	-	-	-	-	-
Commodities	2,168	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>293,220</b>	<b>154,015</b>	<b>164,826</b>	<b>163,515</b>	<b>-0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	20	-	-	21	-
<b>Total Revenue</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>21</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide convenient and quality payroll services to all Sedgwick County employees
- Ensure accurate and timely payment of payroll-related liabilities and compliance with filing requirements of external agencies
- Perform payroll compliance audits and work with department personnel when enhancements are needed



**● 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): General Fund 110**

72003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	177,648	179,174	183,107	187,775	2.5%
Contractual Services	1,106,571	1,128,000	1,120,000	886,650	-20.8%
Debt Service	-	-	-	-	-
Commodities	4,016	3,200	3,200	3,200	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,288,236</b>	<b>1,310,374</b>	<b>1,306,307</b>	<b>1,077,625</b>	<b>-17.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	129,593	1,200,000	1,200,000	208,916	-82.6%
Other Revenue	1,250,568	1,182,687	1,182,687	1,010,564	-14.6%
<b>Total Revenue</b>	<b>1,380,162</b>	<b>2,382,687</b>	<b>2,382,687</b>	<b>1,219,480</b>	<b>-48.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- Enhance and protect the revenue capacity of Sedgwick County government
- Provide internal control structure to safeguard departmental petty cash and change funds
- Assist departments with grant-seeking and compliance reporting requirements

**● 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): General Fund 110**

72004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	220,172	230,768	235,784	339,454	44.0%
Contractual Services	19,885	62,000	62,000	62,000	0.0%
Debt Service	-	-	-	-	-
Commodities	14,564	7,700	7,700	7,700	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>254,621</b>	<b>300,468</b>	<b>305,484</b>	<b>409,154</b>	<b>33.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

- Produce accurate and timely financial reports to enhance the management decision-making process
- Invest idle funds to preserve capital and minimize risk while maximizing return on investment
- Provide financial analysis support to all departments



# 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.

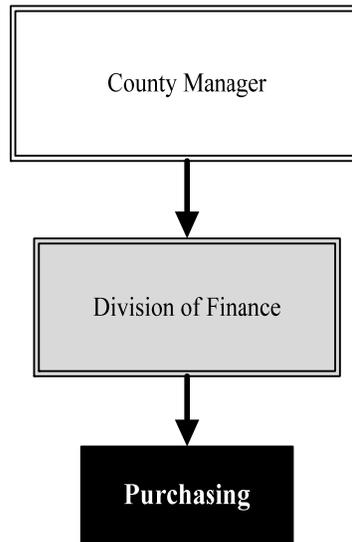
**Joe Thomas**  
**Purchasing Director**

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 316.660.7265

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## Overview

The Purchasing Department is responsible for facilitating the procurement of the goods and services requested by various County Departments. 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

- A new software module created by SAP, called PPS (Procurement for Public Sector), was implemented in 2013 to provide better and more efficient contract and procurement management



# 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 will provide the Department with the capability to track purchases, monitor contract compliance, streamline the bidding process, assist in managing the supplier base, and evaluate supplier performance; thereby fully integrating the procurement 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

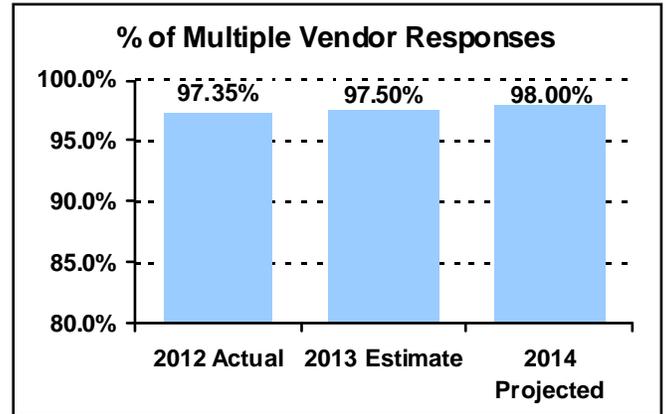
There are no significant adjustments to Purchasing's 2014 budget.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Ensure that the procurement process is open, fair and provides opportunities for all interested vendors</b>			
Percent of multiple vendor responses (KPI)	97.35%	97.50%	98.00%
Average number of vendors responding per bid	7.15	6.75	7
Percent of bid responses from disadvantaged business enterprises	10.91%	8.50%	8.75%
Percent of dollars awarded to disadvantaged business enterprises	4.09%	4.00%	4.25%
Percent of dollars paid to disadvantaged business enterprises	4.40%	4.30%	4.45%
<b>Goal: Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers</b>			
Annual number of vendor training sessions	23	24	25
Annual number of staff training sessions	28	30	30
<b>Goal: Provide products and services in a timely manner for the best possible price</b>			
Number of monthly bids processed	15	15	15
Average number of days from requisition or shopping cart to purchase order	2.31	5	5
Average number of days for informal bids	3.73	5	5
Average number of days for formal bids	27.93	30	30
Average number of days for proposals	48.03	70	70



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Purchasing Director	110	B431	92,136	74,680	74,680	1.00	1.00	1.00	
Senior Purchasing Agent	110	B325	106,787	48,791	48,791	2.00	1.00	1.00	
Purchasing Agent	110	B322	89,786	130,842	130,842	2.00	3.00	3.00	
Administrative Specialist	110	B219	46,498	46,507	46,507	1.00	1.00	1.00	
Purchasing Technician	110	B218	70,606	72,413	72,413	2.00	2.00	2.00	
<b>Subtotal</b>					<b>373,233</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					9,331				
Overtime/On Call/Holiday Pay					182				
Benefits					169,161				
<b>Total Personnel Budget</b>					<b>551,907</b>				



# Division of Finance - Risk Management

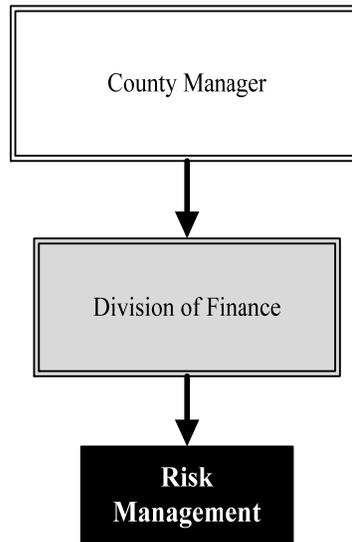
**Mission:** *To protect Sedgwick County assets and provide a safe work environment for employees, thus ensuring their ability to provide uninterrupted delivery of quality services to the citizens of Sedgwick County.*

**Mick McBride**  
Risk Manager

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## Overview

The Risk Management office is tasked with protecting Sedgwick County assets. This starts with establishing a safe work place for employees and a safe facility for visitors. It is mandatory that employees receive necessary safety training. Risk Management does do follow up 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 there are adequate funds 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*
- *Provide quality products and services in a timely manner for the best possible price*

## Highlights

- In 2013, Diana Mansouri, Risk Management Safety Coordinator, served as Vice President of the Kansas Public Risk Management Association (PRIMA) and will serve as the President in 2014.



# 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.

To enhance the financial and institutional viability of Sedgwick County, Risk Management works actively to establish and maintain a safe environment for citizens and employees of the County. 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.

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.

## 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 State of Kansas passed legislation to require electronic filing by all entities to the State of all workers' compensation claims in 2013. This has required the purchase of additional software and appropriate staff training so that this requirement may be completed by the end of 2013.



## Significant Budget Adjustments

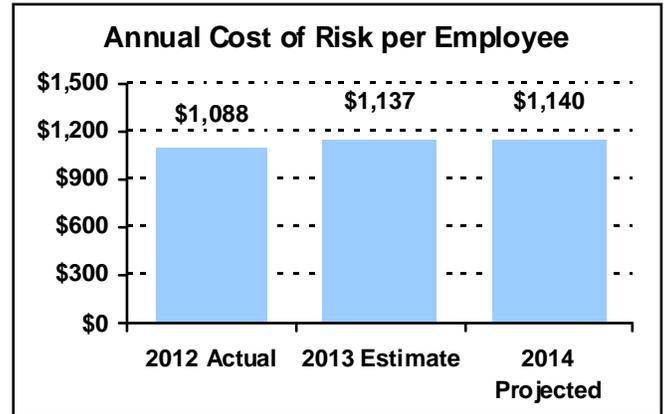
For 2014, there are no significant adjustments to Risk Management's budget.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Maintain the cost of risk at a level less than two percent of the total of all fund expenditures</b>			
Annual cost of risk per employee (KPI)	\$1,088	\$1,137	\$1,140
Cost as a % of county expenditures	0.797%	0.794%	0.792%
Cost of risk per claim	6,709	6,313	6,525
<b>Goal: Perform a safety inspection on at least seven County facilities on an annual basis</b>			
Annual facility safety inspections	44	45	45
<b>Goal: Process and pay claims in a timely manner</b>			
Annual new workers compensation claims	301	320	315
Annual preventable workers compensations claims	148	120	115
Annual non-preventable workers compensation claims	153	200	200
Annual new vehicle claims	131	140	135
Annual preventable vehicle claims	76	100	100
Annual non-preventable vehicle claims	81	100	100
Annual new general claims	60	68	60
Annual preventable general claims	9	13	10
Annual non-preventable general claims	51	55	50





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Risk Manager	612	B430	45,379	46,468	46,468	0.50	0.50	0.50	
Safety Training Coordinator	612	B325	63,798	65,200	65,200	1.00	1.00	1.00	
Claim Adjuster	612	B322	43,253	44,477	44,477	1.00	1.00	1.00	
Risk Manager	613	B430	45,379	46,468	46,468	0.50	0.50	0.50	
Workers Compensation Specialist	613	B322	-	56,353	56,353	-	1.00	1.00	
Work Comp Specialist	613	B322	54,810	-	-	1.00	-	-	
<b>Subtotal</b>					<b>258,966</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					6,475				
Overtime/On Call/Holiday Pay					-				
Benefits					304,269				
<b>Total Personnel Budget</b>					<b>569,710</b>				



**• 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 Mgmt. Res. 612**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	198,088	208,261	212,716	220,053	3.4%
Contractual Services	654,499	1,035,866	852,356	1,032,290	21.1%
Debt Service	-	-	-	-	-
Commodities	17,179	12,100	18,524	12,100	-34.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	175,433	43,205	220,291	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,045,199</b>	<b>1,299,432</b>	<b>1,303,887</b>	<b>1,264,443</b>	<b>-3.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,086,766	1,301,344	1,301,344	1,256,227	-3.5%
<b>Total Revenue</b>	<b>1,086,766</b>	<b>1,301,344</b>	<b>1,301,344</b>	<b>1,256,227</b>	<b>-3.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	2.50	2.50	2.50	2.50	0.0%

**Goal(s):**

- Maintain general claim payments at or below 0.75 percent of the total expenditures for all funds
- Inspect at least seven major County Facilities on an annual basis
- Decrease the number of preventable accidents each year

**• Workers' Compensation**

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

**Fund(s): Workers' Comp. 613**

74001-613

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	305,852	340,679	343,607	349,657	1.8%
Contractual Services	1,186,355	1,705,048	1,705,048	1,701,876	-0.2%
Debt Service	-	-	-	-	-
Commodities	234	750	750	750	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,492,442</b>	<b>2,046,477</b>	<b>2,049,405</b>	<b>2,052,283</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,530,032	2,005,858	2,005,858	1,998,567	-0.4%
Other Revenue	9,643	42,238	42,238	42,703	1.1%
<b>Total Revenue</b>	<b>1,539,675</b>	<b>2,048,096</b>	<b>2,048,096</b>	<b>2,041,270</b>	<b>-0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.50	1.50	1.50	1.50	0.0%

**Goal(s):**

- Maintain cost of Workers' Compensation below 2.0 percent of annual payroll
- Maintain an average cost per employee for Workers' Compensation claims and administration expenditures at least 32.0 percent lower than the national average of \$755
- Reduce claims filed per 100 employees by 0.5 percent annually



# 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

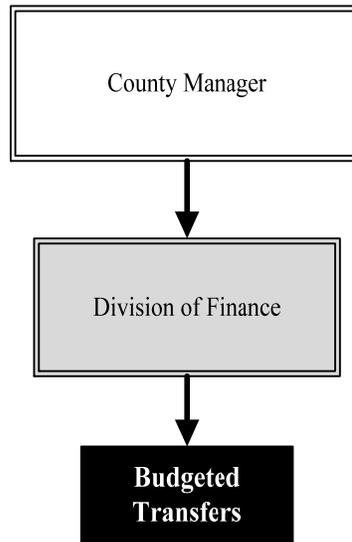
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## Overview

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

There are no significant adjustments to the 2014 budget for Budgeted Transfers.



**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

**Total**      -      -      -

**Budget Summary by Category**      **Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	-	-	-	-	-	General Fund-110	1,500,000	1,500,000
Contractual Services	-	193,190	193,190	310,932	60.9%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	1,181,798	1,306,810	1,306,810	1,189,068	-9.0%			
<b>Total Expenditures</b>	<b>1,181,798</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>	<b>Total Expenditures</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Budgeted Transfers	110	1,181,798	1,500,000	1,500,000	1,500,000	0.0%	-	-	-	
<b>Total</b>		<b>1,181,798</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



# 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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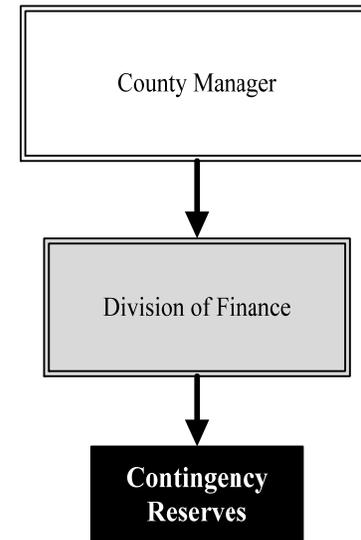
## Overview

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

- Operating Contingency
- BOCC Contingency
- Public Safety Contingency
- Economic Development Incentives
- Sustainability Contingency
- Rainy Day Reserve
- Class. & Comp. Reserve

Reserves may be used to fund the Judge Riddel Boys Ranch for the final



six months of 2014 if the State provides adequate State daily reimbursement rates beginning in State Fiscal Year 2015.

## Significant Budget Adjustments

The 2014 Contingency Reserves budget includes the addition of one new Contingency Reserve: a Classification and Compensation Contingency to provide funding for implementation of the results of the 2013 classification and compensation study.



**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Addition of Classification and Compensation Contingency to potentially fund results of market pay study	2,000,000		
• Shift funds from Oper. Reserve to fund allocations to Election Office and Mediation Center on adoption day	(46,244)		
• Shift funds from BOCC Contingency to fund additional allocation to Extension Council on adoption day	(35,000)		
<b>Total</b>	<b>1,918,756</b>	<b>-</b>	<b>-</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14		Revised	Budget
Personnel	-	-	-	2,000,000		Multiple Funds	19,951,837	22,264,147
Contractual Services	-	20,294,865	19,951,837	20,264,147	1.6%			
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>-</b>	<b>20,294,865</b>	<b>19,951,837</b>	<b>22,264,147</b>	<b>11.6%</b>	<b>Total Expenditures</b>	<b>19,951,837</b>	<b>22,264,147</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Operating Reserve	110	-	8,112,391	7,779,363	8,066,147	3.7%	-	-	-
BoCC Contingency	110	-	533,000	523,000	498,000	-4.8%	-	-	-
Public Safety Contingency	110	-	949,474	949,474	1,000,000	5.3%	-	-	-
Economic Dev. Reserve	110	-	650,000	650,000	650,000	0.0%	-	-	-
Sustainability Contingency	110	-	50,000	50,000	50,000	0.0%	-	-	-
Rainy Day Reserve	110	-	10,000,000	10,000,000	10,000,000	0.0%	-	-	-
Class. & Comp. Contingenc	-	-	-	-	2,000,000		-	-	-
<b>Total</b>		<b>-</b>	<b>20,294,865</b>	<b>19,951,837</b>	<b>22,264,147</b>	<b>11.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>



**• 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): General Fund 110**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	8,112,391	7,779,363	8,066,147	3.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>8,112,391</b>	<b>7,779,363</b>	<b>8,066,147</b>	<b>3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**• Board of County Commission 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): General Fund 110**

77003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	533,000	523,000	498,000	-4.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>533,000</b>	<b>523,000</b>	<b>498,000</b>	<b>-4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	



**• 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.

For 2013, \$2.1 million was allocated to the Department of Corrections for the Judge Riddel Boys Ranch.

**Fund(s): General Fund 110**

77004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	949,474	949,474	1,000,000	5.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>949,474</b>	<b>949,474</b>	<b>1,000,000</b>	<b>5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**• Economic Development Reserve**

The Economic Development Reserve sets 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.

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

**Fund(s): General Fund 110**

77005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	650,000	650,000	650,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-



**• Sustainability Contingency**

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

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

**Fund(s): General Fund 110**

77006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	50,000	50,000	50,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**• 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; 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): General Fund 110**

77020-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	10,000,000	10,000,000	10,000,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	



**• Class. & Comp. Contingency**

The Classification and Compensation Contingency is created for the 2014 Budget to reserve funding for the results of the classification and compensation study undertaken in 2013. Funding is allocated to various County funds, excluding State and Federal Assistance grant funds, based on the budgeted personnel costs (excluding health and life insurance) in each fund in relation to the total of all funds included in the Contingency. Funding is allocated to the various County funds in the following amounts: General Fund - \$1,555,416; COMCARE Fund - \$25,529; EMS Fund - \$191,868; Aging Services Fund - \$9,618; Highway Fund - \$90,104; Noxious Weeds Fund - \$4,443; Fleet Management Fund - \$13,729; Health/Dental Insurance Fund - \$1,274; Workers' Comp. Fund - \$5,705; Risk Management Fund - \$3,331; Solid Waste Fund - \$10,812; Auto License Fund - \$39,840; Court Trustee Fund - \$46,615; Technology Enhancement Fund - \$1,716.

**Fund(s):**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	3,381,806	8,946	2,000,000	22256.4%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>3,381,806</b>	<b>8,946</b>	<b>2,000,000</b>	<b>22256.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-



# 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).

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 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.

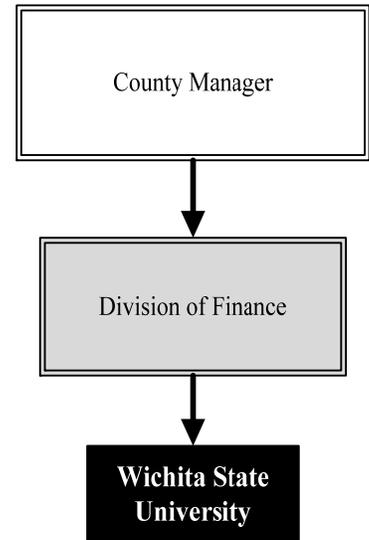
The Organization and Development category makes up less than 1.0 percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

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 .

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

There are no significant adjustments to the 2014 Wichita State University budget.



.....  
**WICHITA STATE  
UNIVERSITY**



Below is the allocation detail for Wichita State University:

<b>Wichita State University Allocation Detail</b>		
	<b>2013 Budget</b>	<b>2014 Budget</b>
Debt Service	1,611,988	1,613,738
National Center for Aviation Training	800,000	800,000
Building Insurance	16,500	16,500
<b>Total Capital Improvements</b>	<b>2,428,488</b>	<b>2,430,238</b>
Undergraduate Support	1,750,000	1,750,000
Sedgwick County Scholars	2,066,400	2,147,610
Urban Assistantships	50,557	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	100,133	100,133
<b>Total Student Support</b>	<b>4,181,246</b>	<b>4,262,456</b>
Interns-City/County	136,000	136,000
Business and Economic Research	150,000	150,000
City Government Services	60,000	60,000
County Government Services	60,000	60,000
<b>Total Economic &amp; Community</b>	<b>406,000</b>	<b>406,000</b>
Organization & Development	57,000	57,000
<b>Total Faculty, Research &amp; Services</b>	<b>57,000</b>	<b>57,000</b>
Contingent Revenue	300,000	300,000
Available for unexpected needs	-	-
<b>Total Contingency</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Expenditures</b>	<b>7,372,734</b>	<b>7,455,694</b>



**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.

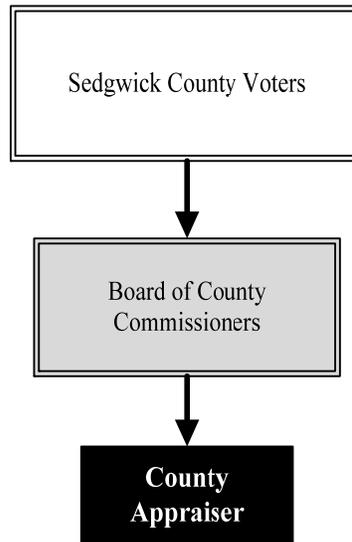
**Michael S. Borchard, CAE, RMA**  
**Sedgwick County Appraiser**

4035 E Harry Street  
Wichita KS 67218  
316.660.9110

[mborchard@sedgwick.gov](mailto:mborchard@sedgwick.gov)

## Overview

The Appraiser’s Office is required by law to annually appraise all tangible, taxable property by January first each year. In Sedgwick County, this means the Appraiser’s Office determines value for 219,798 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 35,300 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 2012, the Sedgwick County Appraiser’s Office was recognized by the Kansas Department of Revenue, Property Valuation Division for achieving Substantial Compliance
- Four Appraiser’s Office employees received professional designations from the International Association of Assessing Officers



# Accomplishments and Priorities

## Accomplishments

In 2013, 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 \$40,000 by not mailing valuation notices to owners of properties that did not experience a change in value or classification from 2012 to 2013.

In 2012, 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) attaining current information to ensure accuracy.



## Significant Budget Adjustments

The 2014 County Appraiser's Office budget includes no significant adjustments.





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
County Appraiser	110	B531	104,268	104,268	104,268	1.00	1.00	1.00	
Senior Administrative Project Manage	110	B327	-	70,947	70,947	-	1.00	1.00	
Senior Administrative Project Ma	110	B327	68,889	-	-	1.00	-	-	
Administrative Manager	110	B326	125,879	129,641	129,641	2.00	2.00	2.00	
Assistant Chief Deputy Appraiser	110	B326	64,647	66,567	66,567	1.00	1.00	1.00	
Commercial Real Estate Court of Tax	110	B324	-	42,223	43,958	-	1.00	1.00	
Senior Administrative Officer	110	B323	234,466	232,035	232,035	5.00	5.00	5.00	
Staff Economist II	110	B323	55,496	56,593	56,593	1.00	1.00	1.00	
Modeler II	110	B322	44,587	45,925	45,925	1.00	1.00	1.00	
Communications Coordinator	110	B322	39,020	40,191	40,191	1.00	1.00	1.00	
Real Property Appraiser III	110	B321	258,574	224,007	224,007	6.00	5.00	5.00	
Administrative Officer	110	B321	173,082	179,853	179,853	4.00	4.00	4.00	
Personal Property Appraiser III	110	B321	53,554	54,181	54,181	1.00	1.00	1.00	
Administrative Technician	110	B321	36,021	34,054	34,054	1.00	1.00	1.00	
Real Property Appraiser II	110	B219	534,368	474,170	474,170	16.00	14.00	14.00	
Personal Property Appraiser II	110	B219	44,757	45,639	45,639	1.00	1.00	1.00	
Administrative Specialist	110	B219	33,062	-	-	1.00	-	-	
Problem Resolution Specialist	110	B218	489,543	560,746	560,746	15.00	17.00	17.00	
Appraisal Specialist	110	B218	91,622	90,711	90,711	3.00	3.00	3.00	
Real Property Appraiser I	110	B217	27,290	79,747	79,747	1.00	3.00	3.00	
Bookkeeper	110	B217	79,484	26,759	26,759	3.00	1.00	1.00	
Fiscal Associate	110	B216	-	24,896	24,896	-	1.00	1.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>2,584,888</b>		<b>65.00</b>	<b>65.00</b>	<b>65.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					(49,401)				
Compensation Adjustments					64,623				
Overtime/On Call/Holiday Pay					396				
Benefits					1,294,718				
<b>Total Personnel Budget</b>					<b>3,895,224</b>				



**• 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): General Fund 110**

75002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	241,651	240,853	246,364	260,848	5.9%
Contractual Services	288,686	332,756	332,756	310,997	-6.5%
Debt Service	-	-	-	-	
Commodities	41,437	99,951	99,951	91,683	-8.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>571,774</b>	<b>673,560</b>	<b>679,071</b>	<b>663,528</b>	<b>-2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	5,572	5,041	5,041	5,889	16.8%
<b>Total Revenue</b>	<b>5,572</b>	<b>5,041</b>	<b>5,041</b>	<b>5,889</b>	<b>16.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

- Develop and maintain positive, cohesive relationships that promote a positive image
- Communicate timely and accurate reports to employees, departments, citizens, legislators and professional state and national organizations
- Provide educational opportunities to employees, other departments, appraisal offices and citizens

**• 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 and defense of values through the appeal processes.

**Fund(s): General Fund 110**

75004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	793,348	786,611	841,910	844,249	0.3%
Contractual Services	61,261	45,976	45,976	76,448	66.3%
Debt Service	-	-	-	-	
Commodities	595	4,896	4,896	115	-97.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>855,204</b>	<b>837,483</b>	<b>892,782</b>	<b>920,812</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	198	198	11	-94.4%
<b>Total Revenue</b>	<b>10</b>	<b>198</b>	<b>198</b>	<b>11</b>	<b>-94.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.0%</b>

**Goal(s):**

- Be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements
- Provide prompt, courteous and professional assistance to the citizens served by Sedgwick County and to fellow employees
- Create a work environment that will attract and retain quality workers dedicated to establishing cost-effective mass appraisal values



**• Residential and Agricultural**

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 and defense of values through the appeal processes.

**Fund(s): General Fund 110**

75005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	853,742	939,994	919,684	964,865	4.9%
Contractual Services	49,232	41,019	41,019	52,350	27.6%
Debt Service	-	-	-	-	-
Commodities	481	4,362	4,362	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>903,455</b>	<b>985,375</b>	<b>965,065</b>	<b>1,017,215</b>	<b>5.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.0%</b>

**Goal(s):**

- Accurately discover, list and value all residential and agricultural real estate
- Promote professionalism by educating staff in appraisal standards, techniques and the use of technology
- Facilitate open and honest communication with internal and external customers to build positive relationships and provide high quality service

**• 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 and defense 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 requests. The Special Use Property Division works closely with the Kansas Court of Tax Appeals (COTA) regarding hearings, tax grievances and exemptions.

**Fund(s): General Fund 110**

75006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	736,791	775,451	791,657	811,867	2.6%
Contractual Services	16,754	17,728	17,728	19,555	10.3%
Debt Service	-	-	-	-	-
Commodities	136	4,179	4,179	40	-99.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>753,681</b>	<b>797,358</b>	<b>813,564</b>	<b>831,462</b>	<b>2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.0%</b>

**Goal(s):**

- Accurately appraise all reported property in a timely and efficient manner according to the laws of Kansas and using accepted tools and techniques as outlined by the Property Valuation Division of the Kansas Department of Revenue.
- Create an environment of good quality public service that fosters the communication of accurate and timely information to the public in a professional and courteous manner
- Assist property owners in the exemption process so accurate information is available to make recommendations to the Kansas Court of Tax Appeals in a timely and professional manner.



● 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): General Fund 110

75007-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	902,099	944,544	963,308	1,013,395	5.2%
Contractual Services	9,714	7,711	7,711	13,113	70.1%
Debt Service	-	-	-	-	-
Commodities	-	5,554	5,554	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>911,813</b>	<b>957,809</b>	<b>976,573</b>	<b>1,026,508</b>	<b>5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.0%</b>

Goal(s):

- Provide accurate information and resources necessary to facilitate the appraisers in the completion of appraisal processes
- Achieve performance targets through communication and teamwork
- Provide assistance with a courteous and friendly attitude
- Optimize our knowledge through education and training opportunities



# 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.

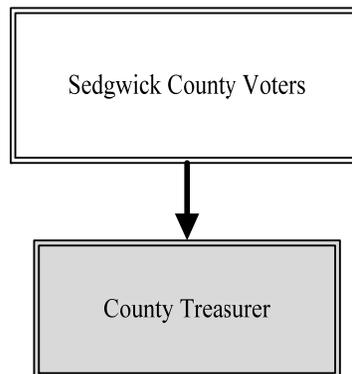
**Linda L. Kizzire**  
Sedgwick County Treasurer

525 N. Main, Suite 107  
Wichita KS 67203  
316.660.9110

[lkizzire@sedgwick.gov](mailto:lkizzire@sedgwick.gov)

## Overview

The Sedgwick County Treasurer's primary responsibility is to collect real estate, personal property and motor vehicle taxes, 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 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 the Tag Offices, which collect motor vehicle taxes and license fees on behalf of the State of Kansas and distributes license tags and yearly validation stickers.

## Highlights

- Implementation of the new Kansas Motor Vehicle Registration System in May of 2012.
- Training for staff increased including cross-training within each department to avoid redundancy and flexible assignments.

## Strategic Goals:

- Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection
- Successfully continue enhancements to the new Kansas Department of Motor Vehicles' Vehicle Registration System
- Accurately account for funds collected and distributed



# Accomplishments and Priorities

## Accomplishments

The implementation of the new Kansas Motor Vehicle Registration System took place in May of 2012. This implementation has provided the Tag Offices with the ability to sell Wildlife and Parks permits and collect fees for distinctive license plates for universities and charitable institutions.

During the past two years, the Treasurer's Office has implemented a sweeping program change in the tax division, in conjunction with the Clerk's, Appraiser's and Register of Deeds' Offices. The process allows for information to transfer from office to office, setting up property transfers, appraisals, tax levies, billings, collections and updates to Sedgwick County's fiscal ledgers. It provides detailed information to citizens and other governmental units to a degree never before possible.

## Priorities

The Treasurer's Office serves all vehicle owners in Sedgwick County. It provides handicapped parking placards/tags for individuals who may not drive or own vehicles. In addition, Tag Offices are self-supporting from fees generated by vehicle registration. Operations in the Tag Office are kept separate from other Treasurer services and financed through a separate fund. The emphasis continues to be on customer service. The Treasurer's Office has increased the amount of information available on-line. Payment of taxes by credit card continues to increase and currently, payments may be made using credit card, debit card and e-check. Tax information and payments can be made by visiting the Tax Office web page, <http://sedgwickcounty.org/taxwebapp/disclaimerform.aspx>.

As the emphasis for vehicle registration continues to be pushed down to the County level from the Kansas Department of Revenue (KDOR), tag offices will be performing many more duties which were primarily under the control of KDOR in previous years. This continues to create a greater demand on space at the Murdock Tag Office, which is already overcrowded, both by customers and by staff. The Treasurer's Office continues to seek a larger, centrally located facility which will include more parking and storage space and an efficient, less hectic atmosphere for customers and staff.



## Significant Budget Adjustments

There are no significant budget adjustments to the County Treasurer's 2014 budget.





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
County Treasurer	110	ELECT	76,566	78,480	78,480	1.00	1.00	1.00
Chief Deputy Treasurer	110	B326	34,767	35,713	35,713	0.50	0.50	0.50
Departmental Controller	110	B324	46,595	48,352	48,352	1.00	1.00	1.00
Senior Accountant	110	B322	49,668	53,053	53,053	1.00	1.00	1.00
Administrative Technician	110	B321	49,947	51,804	51,804	1.00	1.00	1.00
Accountant	110	B220	149,639	153,787	153,787	4.00	4.00	4.00
DTU Specialist	110	B220	35,636	36,259	36,259	1.00	1.00	1.00
Administrative Specialist	110	B219	80,958	82,250	82,250	2.00	2.00	2.00
Administrative Assistant	110	B218	42,619	43,796	43,796	1.00	1.00	1.00
Bookkeeper	110	B217	26,495	26,963	26,963	1.00	1.00	1.00
Fiscal Associate	110	B216	124,854	127,654	127,654	4.00	4.00	4.00
KZ6 Administrative Support B216	213	EXCEPT	2,500	13,925	13,925	0.50	0.50	0.50
Temp Administrative Support B215	213	EXCEPT	12,570	13,925	13,925	0.50	0.50	0.50
Temp Administrative Support B216	213	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Chief Deputy Treasurer	213	B326	34,767	35,713	35,713	0.50	0.50	0.50
Auto License Manager	213	B325	67,480	69,336	69,336	1.00	1.00	1.00
Senior Administrative Officer	213	B323	47,000	48,302	48,302	1.00	1.00	1.00
Senior Accountant	213	B322	38,043	38,716	38,716	1.00	1.00	1.00
Department Application Specialist	213	B321	-	42,940	42,940	-	1.00	1.00
Department Application Specialis	213	B321	41,380	-	-	1.00	-	-
Auto License Substation Manager	213	B219	196,892	233,461	241,101	6.00	7.00	7.00
Auto License Clerk Trainer	213	B219	30,638	31,487	32,760	1.00	1.00	1.00
Assistant Substation Manager	213	B218	90,142	93,207	93,207	3.00	3.00	3.00
Bookkeeper	213	B217	132,246	135,485	135,485	4.00	4.00	4.00
Fiscal Associate	213	B216	1,004,979	1,080,285	1,080,285	38.00	40.50	40.50
			-	-	-	-	-	-
<b>Subtotal</b>					<b>2,586,306</b>	<b>75.50</b>	<b>79.00</b>	<b>79.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					63,602			
Overtime/On Call/Holiday Pay					24,296			
Benefits					1,191,732			
<b>Total Personnel Budget</b>					<b>3,865,936</b>			



**• 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): General Fund 110**

76003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	258,599	263,332	269,376	278,941	3.6%
Contractual Services	8,576	11,283	11,283	8,460	-25.0%
Debt Service	-	-	-	-	
Commodities	5,101	6,500	6,500	6,310	-2.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>272,275</b>	<b>281,115</b>	<b>287,159</b>	<b>293,711</b>	<b>2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	39	-	-	-	
<b>Total Revenue</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Encourage continuing education and skills enhancement for management and staff
- Increase productivity and operating efficiency by identifying and improving key processes
- Partner with other County departments to develop enhanced tax management solutions

**• 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): General Fund 110**

76001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	430,342	453,105	462,377	474,429	2.6%
Contractual Services	84,444	91,500	91,500	74,783	-18.3%
Debt Service	-	-	-	-	
Commodities	17,159	15,000	15,000	34,730	131.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>531,945</b>	<b>559,605</b>	<b>568,877</b>	<b>583,942</b>	<b>2.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Process all tax payments timely and accurately
- Continue internal cross-training of staff to improve efficiency, productivity, and knowledge



**• 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): General Fund 110**

76002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	292,329	290,481	296,377	316,885	6.9%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>292,329</b>	<b>290,481</b>	<b>296,377</b>	<b>316,885</b>	<b>6.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	25	27	27	26	-3.7%
Other Revenue	231	283	283	244	-13.8%
<b>Total Revenue</b>	<b>256</b>	<b>310</b>	<b>310</b>	<b>270</b>	<b>-12.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Process tax distributions timely and accurately
- Expand cross-training of staff to achieve efficient allocation of resources

**• 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**

76005-213

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	578,423	538,233	549,803	568,021	3.3%
Contractual Services	591,289	631,650	631,650	540,491	-14.4%
Debt Service	-	-	-	-	-
Commodities	11,313	46,000	46,000	27,500	-40.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	220,346	-	-	-	-
<b>Total Expenditures</b>	<b>1,401,371</b>	<b>1,215,883</b>	<b>1,227,453</b>	<b>1,136,012</b>	<b>-7.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	83,099	21,185	21,185	21,185	0.0%
Charges For Service	7,300	15,753	15,753	7,447	-52.7%
Other Revenue	4,491	9,912	9,912	1,955	-80.3%
<b>Total Revenue</b>	<b>94,890</b>	<b>46,850</b>	<b>46,850</b>	<b>30,587</b>	<b>-34.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>0.0%</b>

**Goal(s):**

- Work closely with State and County agencies to ensure compliance with Motor Vehicle laws and regulations
- Use available tools and technologies to track inventory to improve productivity
- Streamline work processes to increase productivity and customer service
- Accurate collection and distribution of all fees, sales and personal property taxes related to Motor Vehicle registration
- Accurate and timely reporting of all motor vehicle transactions to the State and County agencies



● 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,071,299	1,060,985	1,081,505	1,271,013	17.5%
Contractual Services	173,688	154,043	154,043	84,500	-45.1%
Debt Service	-	-	-	-	-
Commodities	28,909	46,664	46,664	45,000	-3.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,273,896</b>	<b>1,261,692</b>	<b>1,282,212</b>	<b>1,400,513</b>	<b>9.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	25,900	-	-	26,999	-
Charges For Service	2,094,194	2,182,701	2,182,701	2,086,493	-4.4%
Other Revenue	15,495	396	396	1,396	252.5%
<b>Total Revenue</b>	<b>2,135,589</b>	<b>2,183,097</b>	<b>2,183,097</b>	<b>2,114,888</b>	<b>-3.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>29.50</b>	<b>27.50</b>	<b>31.00</b>	<b>31.00</b>	<b>0.0%</b>

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

● Brittany Tag

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

76001-213

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	289,750	290,022	295,881	308,356	4.2%
Contractual Services	145,648	244,000	244,000	111,700	-54.2%
Debt Service	-	-	-	-	-
Commodities	2,657	20,000	20,000	12,000	-40.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>438,056</b>	<b>554,022</b>	<b>559,881</b>	<b>432,056</b>	<b>-22.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	580,195	581,509	581,509	557,247	-4.2%
Other Revenue	(356)	-	-	-	-
<b>Total Revenue</b>	<b>579,840</b>	<b>581,509</b>	<b>581,509</b>	<b>557,247</b>	<b>-4.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

Goal(s):

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development



**• Chadsworth Tag**

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**

76002-213

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	288,727	295,624	301,593	321,112	6.5%
Contractual Services	177,284	132,550	132,550	137,200	3.5%
Debt Service	-	-	-	-	
Commodities	541	17,500	17,500	12,000	-31.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>466,553</b>	<b>445,674</b>	<b>451,643</b>	<b>470,312</b>	<b>4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	631,533	640,154	640,154	706,599	10.4%
Other Revenue	(4,566)	-	-	-	
<b>Total Revenue</b>	<b>626,967</b>	<b>640,154</b>	<b>640,154</b>	<b>706,599</b>	<b>10.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

**• Derby Tag**

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**

76003-213

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	275,824	311,893	317,737	327,179	3.0%
Contractual Services	130,519	117,650	117,650	117,000	-0.6%
Debt Service	-	-	-	-	
Commodities	189	15,000	15,000	6,500	-56.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>406,532</b>	<b>444,543</b>	<b>450,387</b>	<b>450,679</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	554,949	497,423	497,423	484,612	-2.6%
Other Revenue	(5,829)	-	-	-	
<b>Total Revenue</b>	<b>549,120</b>	<b>497,423</b>	<b>497,423</b>	<b>484,612</b>	<b>-2.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

**Goal(s):**

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development



# Metropolitan Area Planning Department

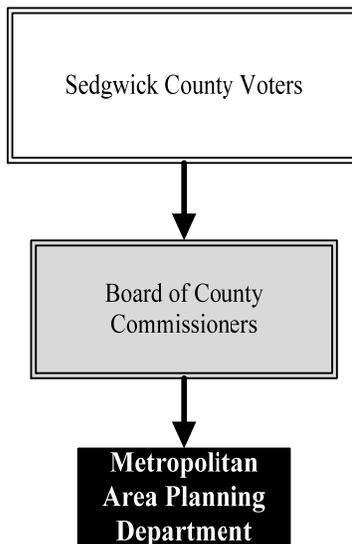
**Mission:** Provide professional planning services to the community regarding land use, public facilities and transportation systems in order that the Wichita/Sedgwick County metropolitan area continues to be a quality place to live, work and play.

**John Schlegel**  
 Director of Planning

455 N. Main, 10th Floor  
 Wichita KS 67202-1688  
 316.268-4425  
[jschlegel@wichita.gov](mailto:jschlegel@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 facilitates citizen involvement in a variety of planning processes and provides recommendations to the Wichita City Council, Board of County Commissioners, Metropolitan Area Planning Commission, City Historic Preservation Board and City/County Board of Zoning Appeals.



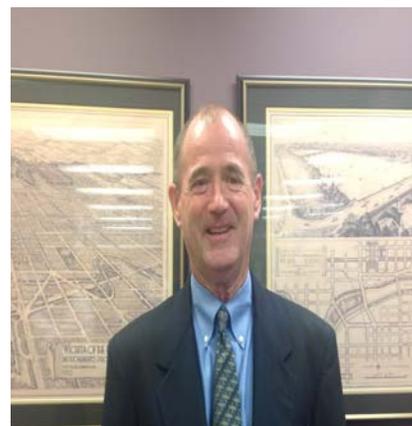
MAPD hosts the Wichita Area Metropolitan Planning Organization (WAMPO) which coordinates the regional transportation planning process, assures requirements for Federal and State regional transportation planning and policy are met, and allocates Federal transportation funding for area projects.

## Highlights

- In 2012, MAPD launched a major update to the Wichita/Sedgwick County Comprehensive Plan, entitled the “Community Investment Plan”. That work will continue through 2013 and 2014
- WAMPO underwent a major reorganization of its governing body and the manner in which it receives local funding
- MAPD underwent significant adjustments to its operations in recent years in response to budget and staff reductions

## Strategic Goals:

- Develop plans and policies, as requested by the governing bodies, on time and within budget
- Provide processes for community participation to the satisfaction of the governing bodies
- Provide implementation tools and processes to implement the plans approved by the governing bodies



# Accomplishments and Priorities

## Accomplishments

As part of the Community Investment Plan, MAPD teamed with Wichita State University in developing a Community Survey that was sent out to 25,000 local registered voters. The survey results provide valuable insights into the community's priorities regarding future infrastructure and community facility investments.

MAPD assisted the City of Wichita in the completion of its first Bicycle Master Plan and has led efforts to secure funding for implementation of its priority bicycle facilities. The Department was an active participant in the planning for and revitalization of Block One in Downtown Wichita.

MAPD also completed a major revision to the Rural Home Occupation regulations in the Unified Zoning Code.

During the past year, work on the Sedgwick County Quad-Cities Joint Area Plan was suspended in order to allow the City of Mulvane to complete its comprehensive plan update and KDOT to complete its K-53 and US 81 traffic study in the vicinity of the new casino.

## Priorities

Future challenges, obligations and commitments for MAPD include:

MAPD will continue working with the Comprehensive Plan Update Steering Committee on the Community Investment Plan. Upcoming work includes development and review of alternative future development scenarios and the initiation of citizen engagement activities.

Upon KDOT completing its casino area traffic study, MAPD will reconvene the steering committee to complete the Sedgwick County Quad-Cities Joint Area Plan.

WAMPO will complete its reorganization and will establish the means by which it will be assured of long-term local funding for its operation.

The Metropolitan Area Planning Department will continue to be involved in a supporting role for REAP's South Central Kansas Prosperity Plan.

In conjunction with the Metropolitan Area Building & Construction Department, MAPD will assist with the creation of a Development Services Center to house the two departments.

MAPD will bring forth its proposal for increasing the fees which it charges for its services.



## Significant Budget Adjustments

The 2014 Metropolitan Area Planning Department budget includes no significant adjustments.



**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

**Total**                                                               

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	-	-	-	-	-	General Fund-110	740,341	740,341
Contractual Services	911,413	1,222,341	1,425,638	1,222,341	-14.3%	Misc. Grants-279	700,000	500,000
Debt Service	-	-	-	-	-			
Commodities	-	18,000	14,703	18,000	22.4%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>911,413</b>	<b>1,240,341</b>	<b>1,440,341</b>	<b>1,240,341</b>	<b>-13.9%</b>	<b>Total Expenditures</b>	<b>1,440,341</b>	<b>1,240,341</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	25,449	500,000	700,000	500,000	-28.6%			
Charges For Service	-	-	-	-	-			
Other Revenue	12,964	54,831	54,831	13,224	-75.9%			
<b>Total Revenue</b>	<b>38,413</b>	<b>554,831</b>	<b>754,831</b>	<b>513,224</b>	<b>-32.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
MAPD	110	822,601	740,341	740,341	740,341	0.0%	-	-	-
HUD Regional Planning Gra	279	88,812	500,000	700,000	500,000	-28.6%	-	-	-
<b>Total</b>		<b>911,413</b>	<b>1,240,341</b>	<b>1,440,341</b>	<b>1,240,341</b>	<b>-13.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>



● MAPD

The Metropolitan Area Planning Department 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, County Board of Zoning Appeals, and the City Council and County Commission. MAPD also hosts the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO serves the community by assuring that federal and state requirements for regional transportation planning and policy are met and by annually allocating \$10-12 million in federal transportation funds to area projects. MAPD receives a portion of its funding from equal contributions from Sedgwick County and the City of Wichita through an inter-local agreement. Federal and state grants also contribute to cover the operational costs of the Department. In addition, the Department generates \$160,000 annually from fees for services such as reviewing subdivision plats and zoning cases. These fees offset the amounts contributed by the County and City and unexpended funds are returned at the conclusion of the budget year to both organizations.

Fund(s): General Fund 110

44001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	822,601	740,341	740,341	740,341	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>822,601</b>	<b>740,341</b>	<b>740,341</b>	<b>740,341</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	12,964	54,831	54,831	13,224	-75.9%
<b>Total Revenue</b>	<b>12,964</b>	<b>54,831</b>	<b>54,831</b>	<b>13,224</b>	<b>-75.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

- Conduct all plan initiatives and reviews in a timely manner
- Ensure all plans reflect community consensus and support
- Complete plans within budget on time with maximum stakeholder participation
- Coordinate environmental reviews with internal and external agencies

● 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 Sustainable Communities Regional Planning Grant in the amount of \$1.5 million. The purpose of this grant is to develop a regional plan for sustainable communities for south central Kansas to support metropolitan and multi-jurisdictional planning efforts that integrate housing, economic and workforce development, transportation, and infrastructure investments waste. To qualify, 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. Sedgwick County was asked to participate as a consortium member and also serve as Fiscal Agent for the grant program. The BOCC approved this request in March 2012. As Fiscal Agent, Sedgwick County will pay the grant-related bills and seeks reimbursement for expenditures. Sedgwick County is also responsible for preparing and submitting the grant's financial reports and complying with any related fiscal audit requirements.

Fund(s): Misc. Grants 279

44002-279

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	88,812	482,000	685,297	482,000	-29.7%
Debt Service	-	-	-	-	-
Commodities	-	18,000	14,703	18,000	22.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>88,812</b>	<b>500,000</b>	<b>700,000</b>	<b>500,000</b>	<b>-28.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	25,449	500,000	700,000	500,000	-28.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>25,449</b>	<b>500,000</b>	<b>700,000</b>	<b>500,000</b>	<b>-28.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

- The County will provide timely and effective administrative support for the Sustainable Communities Regional Planning Grant



# 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, and Parks Director**

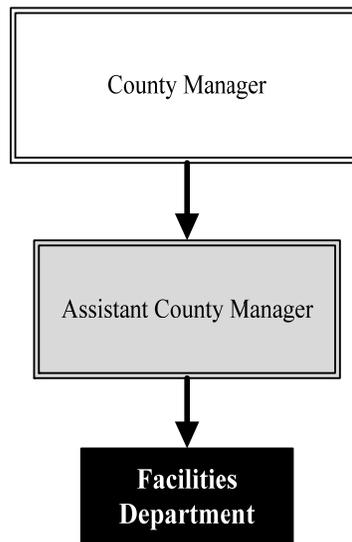
525 N. Main, Suite 135  
 Wichita KS 67203  
 316.660.9075

[claassen@sedgwick.gov](mailto:claassen@sedgwick.gov)

## 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, security services, and construction administration.

Maintenance Services is responsible for the maintenance and operation of 52 major County-owned buildings. Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages, and also manages the Courthouse's public information desk. Project Services administers the facilities portion of the County Capital Improvement Plan, manages construction and remodeling projects, and provides property 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

- One maintenance staff member completed training and passed Cross Connection/Backflow prevention certification testing needed to perform inspections, resulting in a cost savings of \$6,000 annually.
- Facilities Maintenance switched to more environmentally friendly chemicals for the water treatment program for heating and cooling systems.
- Parking garages were transitioned to a new access control system using employee ID badges.
- Project Services reduced the amount of paper and costs required to put a construction project out to contractors for bid by distributing materials electronically as opposed to hard copies.



# Accomplishments and Priorities

## Accomplishments

Facilities Maintenance consolidated with smaller, separate maintenance departments throughout the County, increasing the area served by the consolidated Department by 60 percent. The consolidation eliminated redundancies, established consistent policies and procedures, and centralized administration. A \$307,000 annual ongoing savings from staffing reductions and eliminating redundancies has been realized and further efficiencies continue to be pursued.

Project Services staff completed project administration and management for several CIP projects in 2012, including three EMS Posts, the Coleman Parking Lot in Downtown Wichita, Lake Afton Spillway and the Sheriff Squad Room. Project Services worked with departments for remodeling or reconfiguration of current space needs and assisted with furniture, fixture, equipment, signs and task chair purchases and installs. Project Services provided property management of 32 leased facilities and more than 231,000 square feet.

## Priorities

With Courthouse violence appearing to be on the rise Security Services is committed to preventing acts of violence at the Courthouse and Juvenile Court Facilities. Officers will continue to train to provide a secure, weapon free environment for visitors, occupants and employees.

For 2013, Project Services will continue to assist and work with departments as space needs change throughout the organization and the need to reconfigure space arises. A major space need project that is currently underway is for the Metropolitan Area Building and Construction Department (MABCD) and Metropolitan Area Planning Department (MAPD) one-stop shop in the community. Project Services CIP project priorities include the Adult Detention Facility Master Control upgrade, Extension Center roof and roof top unit replacements, completion of Fire Station 36, repair Soldiers and Sailors Civil War Monument, preserve exterior blue brick on the main courthouse, and ongoing roof and parking lot replacements throughout County facilities.



## Significant Budget Adjustments

Changes to the Facilities Departments' 2014 budget include an increase of \$399,019 in contractuals for increased utility and contracted custodial costs. No cash-funded capital projects are included in the 2014 budget for Facilities.

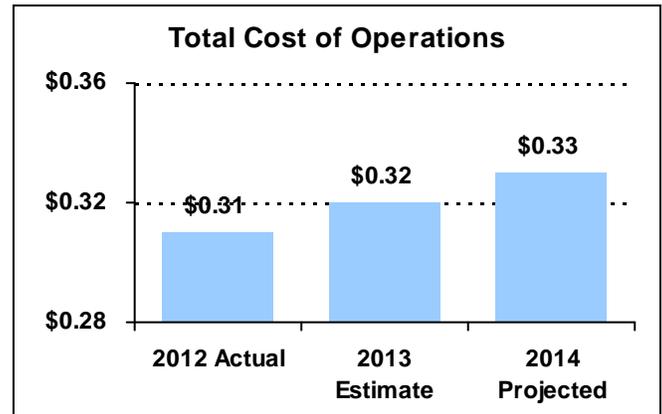
Other changes include a reduced budget related to funding the Judge Riddell Boys Ranch with no County subsidy through June 30, 2014. If daily State reimbursement rates are increased adequately, funds from County contingencies will be used to fund the final six months of 2014.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (monthly average) (KPI)	\$0.31	\$0.32	\$0.33
<b>Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition</b>			
Dollar value of projects per employee (Project Services)	\$4.9 million	\$5 million	\$5 million
Number of projects managed (Project Services)	77	75	75
Training hours per full time Project Services employee	26	30	30
Average lease-cost per square foot	\$9.79	\$9.85	\$9.90
Customer Service Rating (Project Services)	2.07	2.1	2.1
<b>Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings</b>			
Weapons seized/prevented from entering courthouse (monthly)	6,457	6,400	6,400
Customer service rating (Security)	1.4	1.8	1.9
Training hours per full time Security Services employee	26.64	26	26
<b>Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources</b>			
Area maintained per staff (square foot)	1,654,164	1,654,164	1,654,164
Preventive vs. corrective maintenance tasks (% indicated is preventive)	47%	47%	47%
Training hours per full time Maintenance employee	12.9	13	13
Customer Service Rating (Maintenance)	1.71	1.8	1.8

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Reduce budget for cash-funded CIP projects	(1,418,984)		
• Reduce JRBR maint. to align with anticipated State revenues pending adjustments to State daily rates	(175,000)		
• Increase contractals budget for increased utility and contracted custodial costs	399,019		
<b>Total</b>	<b>(1,194,965)</b>	<b>-</b>	<b>-</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	3,439,511	3,608,456	3,679,187	3,714,400	1.0%	General Fund-110	8,667,734	7,578,481
Contractual Services	3,608,040	3,111,197	3,111,197	3,484,398	12.0%	Stimulus Grants-277	-	-
Debt Service	-	-	-	-	-	JAG Grants-263	-	-
Commodities	694,909	558,523	558,523	449,065	-19.6%	Fleet Management-602	100,157	69,382
Capital Improvements	-	1,418,984	33,981	-	-100.0%			
Capital Equipment	20,989	-	-	-	-	<b>Total Expenditures</b>	<b>8,767,891</b>	<b>7,647,863</b>
Interfund Transfers	432,714	-	1,385,003	-	-100.0%			
<b>Total Expenditures</b>	<b>8,196,163</b>	<b>8,697,160</b>	<b>8,767,891</b>	<b>7,647,863</b>	<b>-12.8%</b>			
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	34,113	-	-	-	-			
Charges For Service	196,846	179,082	179,082	204,360	14.1%			
Other Revenue	19,136	24,342	24,342	20,217	-16.9%			
<b>Total Revenue</b>	<b>250,095</b>	<b>203,424</b>	<b>203,424</b>	<b>224,577</b>	<b>10.4%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>71.97</b>	<b>71.97</b>	<b>71.97</b>	<b>71.97</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Facility Maintenance	Mult.	6,683,637	7,171,765	7,207,720	6,035,428	-16.3%	42.34	42.34	42.34	
Security	110	1,208,869	1,236,466	1,259,109	1,301,176	3.3%	26.31	26.31	26.31	
Project Services	110	273,868	288,929	301,062	311,259	3.4%	3.32	3.32	3.32	
JAG '09 Security	277	-	-	-	-	-	-	-	-	
JAG 10-X-Ray System	263	-	-	-	-	-	-	-	-	
JAG 11-Dig Video Rec	263	9,989	-	-	-	-	-	-	-	
Energy Grant	277	19,800	-	-	-	-	-	-	-	
<b>Total</b>		<b>8,196,163</b>	<b>8,697,160</b>	<b>8,767,891</b>	<b>7,647,863</b>	<b>-12.8%</b>	<b>71.97</b>	<b>71.97</b>	<b>71.97</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ4 Protective Services B115	110	EXCEPT	95,482	97,870	97,870	3.97	3.97	3.97
Facilities Director	110	B429	78,635	80,600	80,600	1.00	1.00	1.00
Project Services Manager	110	B428	72,295	66,940	66,940	1.00	1.00	1.00
Senior Construction Project Manager	110	B326	167,173	170,511	119,710	3.00	3.00	2.00
Facility Manager	110	B326	64,781	67,235	67,235	1.00	1.00	1.00
Senior Construction Project Manager	110	B324	-	-	43,958	-	-	1.00
Security Manager	110	B324	57,114	59,365	55,800	1.00	1.00	1.00
Building Service Manager	110	B324	60,459	53,928	53,928	1.00	1.00	1.00
Trade Specialist IV	110	B323	153,940	147,600	147,600	3.00	3.00	3.00
Mechanic Systems Engineer	110	B322	48,479	49,932	49,932	1.00	1.00	1.00
Trade Specialist III	110	B220	231,051	224,761	204,576	6.00	6.00	6.00
Assistant Security Manager	110	B220	46,412	47,794	47,794	1.00	1.00	1.00
Security Sergeant	110	B219	115,690	118,005	118,005	3.00	3.00	3.00
Maintenance Supervisor	110	B219	-	30,925	30,925	-	1.00	1.00
Senior Security Officer	110	B218	264,602	268,797	268,797	8.00	8.00	8.00
Carpenter/Builder	110	B218	42,842	43,239	43,239	1.00	1.00	1.00
Administrative Assistant	110	B218	33,825	34,840	34,840	1.00	1.00	1.00
Trade Specialist	110	B217	82,659	83,776	83,776	3.00	3.00	3.00
Custodial Supervisor	110	B217	27,290	28,382	28,382	1.00	1.00	1.00
Senior Maintenance Worker	110	B216	88,036	89,873	77,425	3.00	3.00	3.00
Security Officer	110	B115	225,010	227,768	227,768	8.00	8.00	8.00
Maintenance Worker II	110	B115	186,365	150,900	139,156	7.00	6.00	6.00
Senior Groundskeeper	110	B115	29,311	29,605	29,605	1.00	1.00	1.00
Painter	110	B115	24,353	24,839	24,839	1.00	1.00	1.00
Building Maintenance Worker	110	B114	72,104	69,368	69,368	3.00	3.00	3.00
Senior Custodian	110	B114	24,586	25,324	25,324	1.00	1.00	1.00
Custodial Team Leader	110	B114	25,484	23,718	23,718	1.00	1.00	1.00
Custodian	110	B112	136,203	138,685	128,728	6.00	6.00	6.00
Public Relation & Info Clerk	110	B112	30,505	30,505	30,505	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,420,343</b>	<b>71.97</b>	<b>71.97</b>	<b>71.97</b>
Add:								
Budgeted Personnel Savings (Turnover)					(19,533)			
Compensation Adjustments					58,062			
Overtime/On Call/Holiday Pay					33,752			
Benefits					1,221,776			
<b>Total Personnel Budget</b>					<b>3,714,400</b>			



**• Facility Maintenance Services**

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services. Due to a County-wide maintenance consolidation implemented in November 2011, FMS is responsible for the care, maintenance, and operation of 52 major County owned buildings totaling 1,657,164 square feet. The Department is divided into two divisions (north and south) and is comprised of 44 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, as well as the 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. The 2014 budget includes a six-month budget for maintenance operations at the Judge Riddell Boys Ranch; if daily State reimbursement rates are increased adequately, funds from County contingencies will be used to fund the final six months of 2014.

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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,986,211	2,119,114	2,161,069	2,141,524	-0.9%
Contractual Services	3,577,850	3,087,980	3,081,980	3,457,675	12.2%
Debt Service	-	-	-	-	-
Commodities	686,862	545,687	545,687	436,229	-20.1%
Capital Improvements	-	1,418,984	33,981	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	432,714	-	1,385,003	-	-100.0%
<b>Total Expenditures</b>	<b>6,683,637</b>	<b>7,171,765</b>	<b>7,207,720</b>	<b>6,035,428</b>	<b>-16.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	33,373	32,754	32,754	33,941	3.6%
Other Revenue	18,226	24,213	24,213	19,255	-20.5%
<b>Total Revenue</b>	<b>51,599</b>	<b>56,967</b>	<b>56,967</b>	<b>53,196</b>	<b>-6.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	42.34	42.34	42.34	42.34	0.0%

**Goal(s):**

- Minimize interruptions of mechanical and electrical services interruptions to customers and to the public while maximizing available resources
- Provide well maintained buildings to offer clean and comfortable facilities for citizens and staff
- Monitor operational costs to insure all equipment and buildings are operating at top efficiency

**• Security**

Security Services is 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 Security comes from the fees charged to the public for using the County parking garage.

**Fund(s): General Fund 110**

91004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,187,382	1,205,953	1,228,596	1,270,663	3.4%
Contractual Services	14,874	18,653	18,653	18,653	0.0%
Debt Service	-	-	-	-	-
Commodities	6,613	11,860	11,860	11,860	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,208,869</b>	<b>1,236,466</b>	<b>1,259,109</b>	<b>1,301,176</b>	<b>3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	154,023	146,328	146,328	157,119	7.4%
Other Revenue	910	129	129	962	645.7%
<b>Total Revenue</b>	<b>154,933</b>	<b>146,457</b>	<b>146,457</b>	<b>158,081</b>	<b>7.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	26.31	26.31	26.31	26.31	0.0%

**Goal(s):**

- Prevent acts of violence at the courthouse and Juvenile Court Facilities
- Enforce state laws and Sedgwick County rules, regulations and policies governing behavior
- Provide a secure, weapon free environment for visitors, occupants, and employees



**• 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): General Fund 110**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	265,918	283,389	289,522	302,213	4.4%
Contractual Services	6,516	4,564	10,564	8,070	-23.6%
Debt Service	-	-	-	-	
Commodities	1,435	976	976	976	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>273,868</b>	<b>288,929</b>	<b>301,062</b>	<b>311,259</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	9,450	-	-	13,300	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>9,450</b>	<b>-</b>	<b>-</b>	<b>13,300</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>	<b>0.0%</b>

**Goal(s):**

- Administer effective, cost efficient planning and project management
- Process projects in a timely and efficient manner while maintaining high quality standards
- Close projects ensuring high customer satisfaction, with thorough and complete financial project documentation

**• JAG '09 Security**

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 an X-Ray scanner for the Main Courthouse.

**Fund(s): Stimulus Grants 277**

91031-277

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	3,745	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>3,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Explore grant opportunities to maximize project and initiatives potential



**• JAG 10-X-Ray System**

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 an X-Ray scanner for the Main Courthouse.

Fund(s): JAG Grants 263

91032-263

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,868	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>1,868</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Explore grant opportunities to maximize project and initiatives potential

**• 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): JAG Grants 263

91033-263

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	9,989	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>9,989</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Explore grant opportunities to maximize project and initiatives potential



● 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 Grants 277

91001-277

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	8,800	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	11,000	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>19,800</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	28,500	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>28,500</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential



# Information Services Department

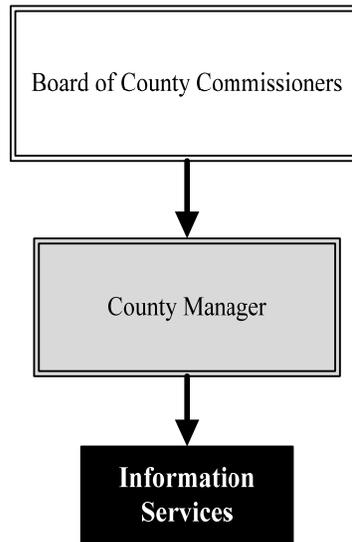
**Mission:** Making Information available...making Technology work.

**David Miller**  
**Chief Information Officer**

538 N. Main  
 Wichita KS 67203  
 316.660.9843  
[drmiller@sedgwick.gov](mailto:drmiller@sedgwick.gov)

## 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.

## Highlights

- Internal development of an Adult Detention Administration Management (ADAM) application. Recognized by the Public Technology Institute for its significant achievement
- Completed database and architectural conversion for a new GIS online map portal
- Completed VOIP installation in the Adult Detention Facility, with 140 phones replaced
- A centralized call center addressing both County tax and appraisal questions, along with calls related to Human Services, remains a cornerstone of direct public engagement

## 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



# Accomplishments and Priorities

## Accomplishments

Information Services delivers the business solutions infrastructure that allows other departments to fulfill their public service missions. These include a centralized call center addressing tax, appraisal, motor vehicle tag, and COMCARE questions with more than 168,000 annual calls answered. Large scale print jobs are performed within the Print Shop, with more than 7.3 million printed impressions annually. Paper records are archived with more than 59,000 stored record units, along with a document imaging solution that supports more than 930,000 scanned documents each year. Information Services manages 122 different applications, along with more than 680 individual databases. More than 450 servers and 73 terabytes of data comprise the County's IT infrastructure. Customized programming services are delivered, with the most recent large scale solution being the Adult Detention Administration Management (ADAM) system. Internet services are delivered with almost 4.0 million visits each year and more than 1.9 million unauthorized attempts to enter the County's network were prevented. Information Services manages the ERP solution (SAP) for financial and human resources management. Customer support is delivered by the Helpdesk with more than 58,000 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 2014 Information Service's budget include increases in expenditures for maintenance costs, including \$214,219 for the County's tax system, Manatron, and \$40,595 for the County's timekeeping system for payroll, KRONOS. Other increases to expenditures are \$40,000 for aerial photo flights for Geographical Information Systems (GIS) and \$100,000 for Elections mailings postage.

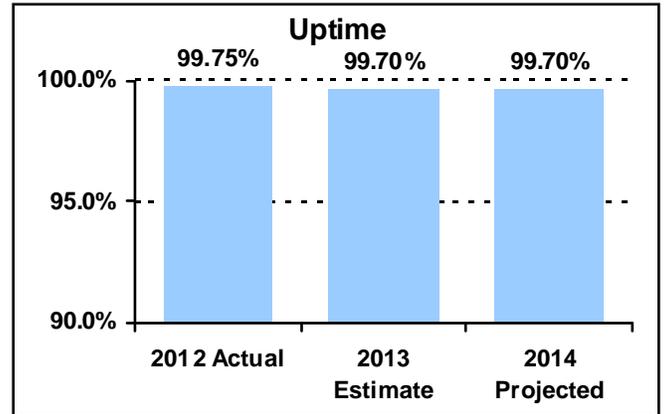
Personnel changes for 2014 include adding 0.10 FTE through positions changes with a net impact of \$10,244.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors</b>			
Uptime (KPI)	99.75%	99.70%	99.70%
<b>Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers</b>			
Percent of calls answered by call center	78.40%	85.00%	90.00%
Number of calls answered by call center (per month)	14,056	14,000	14,000
Number of e-services available to citizens	35	35	35
Number of work stations	2,649	2,650	2,650
Number of unauthorized attempts to enter our networks (annual)	1,948,008	2,000,000	2,000,000
Customer satisfaction - Mailroom	1.35	1.30	1.30
Customer satisfaction – GIS	1.80	1.75	1.75
Customer satisfaction – Internet Services	1.78	1.75	1.75
Customer satisfaction – BSG	1.87	1.85	1.85
<b>Goal: Assist clients with technology deployments and systems integration</b>			
Percent of Help Desk calls resolved at time of first call	85.83%	85.00%	85.00%
Percent of network repairs within four hours	51.98%	50.00%	50.00%
Average time for help desk to respond to a call (elapsed minutes)	30.85	30.00	30.00
Number of help desk tickets (per month)	1,298	1,300	1,300

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Add 0.25 FTE IT Architect position; eliminate 0.15 FTE Administrative Assistant	10,244		0.10
• Merge Data Center (including 3.0 FTE) into Printing to reflect previously consolidated operations			
• Consolidate 8 PT positions to create 3.0 FTE positions			
• Increase allocation in Technology Enhancement Fund for tax system maintenance	214,219		
• Increase in commodities for Election postage	100,000		
• Increase in contractuels for KRONOS maintenance	40,595		
• Increase in contractuels for aerial photo flight	40,000	10,000	
<b>Total</b>	<b>405,058</b>	<b>10,000</b>	<b>0.10</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14		Revised	Budget
Personnel	7,625,236	7,821,838	7,981,727	8,560,578	7.3%	General Fund-110	11,550,684	12,184,430
Contractual Services	2,262,211	2,479,532	2,447,257	2,339,001	-4.4%	ROD Tech-236	-	-
Debt Service	-	-	-	-		Tech Enhanceme-237	200,000	214,219
Commodities	1,374,598	1,107,270	1,176,020	1,315,407	11.9%	JAG Grants-263	-	-
Capital Improvements	-	-	-	-		<b>Total Expenditures</b>	<b>11,750,684</b>	<b>12,398,649</b>
Capital Equipment	150,748	175,680	145,680	183,663	26.1%			
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>11,412,793</b>	<b>11,584,320</b>	<b>11,750,684</b>	<b>12,398,649</b>	<b>5.5%</b>			
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	19,566	-	-	-				
Charges For Service	706,815	666,826	666,826	706,676	6.0%			
Other Revenue	11,325	3,112	3,112	11,969	284.6%			
<b>Total Revenue</b>	<b>737,706</b>	<b>669,938</b>	<b>669,938</b>	<b>718,645</b>	<b>7.3%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>97.15</b>	<b>97.15</b>	<b>97.15</b>	<b>97.25</b>	<b>0.1%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Director's Office	110	230,053	412,516	391,737	309,189	-21.1%	4.15	4.15	3.00
Mail Room	110	1,016,111	902,472	903,846	1,040,181	15.1%	1.00	1.00	1.30
GIS	110	729,300	839,765	856,513	909,883	6.2%	10.00	10.00	10.00
Internet Services	110	212,551	287,261	293,310	197,740	-32.6%	2.70	2.70	1.55
Business Solutions Services	110	2,026,499	2,288,256	2,323,199	2,163,234	-6.9%	16.80	15.80	15.95
Helpdesk	110	491,740	606,932	583,646	753,358	29.1%	12.00	11.00	10.50
Training/TLC	110	99,977	115,474	117,533	95,871	-18.4%	1.00	1.00	0.90
Database Admin.	110	435,586	324,641	331,794	360,370	8.6%	3.00	3.00	3.10
Document Management	110	276,897	208,403	234,883	282,201	20.1%	1.00	1.00	1.75
System Administration & Tel	110	2,113,390	1,854,539	1,854,041	1,672,221	-9.8%	11.00	12.00	9.00
Printing	110	410,652	379,598	380,975	597,590	56.9%	1.00	1.00	3.70
Data Center	110	235,245	189,910	193,417	-	-100.0%	3.00	3.00	-
Subscriber Access	110	78,128	75,927	77,279	90,841	17.5%	1.00	1.00	1.00
Security & Networking	110	591,315	445,969	452,957	731,436	61.5%	3.00	3.00	6.00
Records Management	110	143,800	150,399	150,529	153,464	1.9%	2.50	2.50	2.50
Combined Call Center	110	682,504	725,463	747,377	823,461	10.2%	14.00	15.00	15.00
ERP	110	1,491,481	1,576,795	1,657,648	2,003,390	20.9%	10.00	10.00	12.00
Tax System Maint.	Mult.	128,000	200,000	200,000	214,219	7.1%	-	-	-
JAG '09 Metatomix	263	19,566	-	-	-		-	-	-
<b>Total</b>		<b>11,412,793</b>	<b>11,584,320</b>	<b>11,750,684</b>	<b>12,398,649</b>	<b>5.5%</b>	<b>97.15</b>	<b>97.15</b>	<b>97.25</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ8 Service Maintenance B115	110	EXCEPT	11,960	12,260	12,260	0.50	0.50	0.50
KZ3 Technician B322	110	EXCEPT	17,500	49,796	-	3.50	3.50	-
Records Administrator	110	EXCEPT	26,980	27,624	-	0.50	0.50	-
Chief Information Officer	110	B533	111,120	113,882	105,000	1.00	1.00	1.00
IT Manager	110	B431	640,936	518,242	518,242	7.00	6.00	6.00
ERP Director/BI Architect	110	B431	72,930	115,000	114,000	1.00	1.00	1.00
IT Architect	110	B431	-	109,745	109,744	-	1.00	1.00
SAP Security Administrator	110	B431	91,497	93,739	101,238	1.00	1.00	1.00
Senior ERP Business Analyst	110	B430	186,160	194,697	202,142	2.00	2.00	2.00
IT Security Manager	110	B430	67,844	69,954	69,954	1.00	1.00	1.00
IT Architect	110	B429	613,548	671,662	751,514	8.00	9.00	10.00
ERP Business Analyst	110	B429	307,146	280,270	292,595	4.00	4.00	4.00
Senior Database Administrator	110	B429	92,277	94,498	94,498	1.00	1.00	1.00
BASIS Administrator	110	B429	79,446	81,917	88,470	1.00	1.00	1.00
GIS Manager	110	B429	71,532	73,247	73,247	1.00	1.00	1.00
Project Manager (IT)	110	B429	66,598	68,210	68,210	1.00	1.00	1.00
PT IT Architect	110	B429	-	-	17,896	-	-	0.25
Enterprise System Analyst	110	B428	138,168	80,358	80,358	2.00	1.00	1.00
Customer Support Manager	110	B428	-	61,696	67,866	-	1.00	1.00
Senior Application Manager	110	B327	311,887	258,945	258,945	5.00	4.00	4.00
Database Administrator	110	B327	149,758	218,576	218,576	2.00	3.00	3.00
Senior Developer	110	B327	142,656	144,825	144,825	2.00	2.00	2.00
Senior Systems and Security Analyst	110	B327	-	74,591	74,591	-	1.00	1.00
Senior Systems Analyst	110	B327	-	56,312	56,312	-	1.00	1.00
Customer Support Supervisor	110	B327	57,534	-	-	1.00	-	-
Senior Systems and Security Anal	110	B327	72,844	-	-	1.00	-	-
Enterprise Support Analyst	110	B326	127,032	130,983	130,983	2.00	2.00	2.00
Senior GIS Analyst	110	B326	50,801	119,699	119,699	1.00	2.00	2.00
Management Analyst III	110	B326	61,973	63,349	63,349	1.00	1.00	1.00
Communications Cabling Specialist	110	B326	-	55,474	55,474	-	1.00	1.00
Communications Cabling Specialis	110	B326	54,163	-	-	1.00	-	-
Enterprise Customer Support Anal	110	B326	57,880	-	-	1.00	-	-
Application Manager	110	B325	221,734	227,076	274,334	4.00	4.00	5.00
GIS Analyst	110	B325	228,795	168,485	168,485	4.00	3.00	3.00
Developer	110	B325	62,647	64,163	64,163	1.00	1.00	1.00
Network Support Analyst	110	B325	47,258	-	-	1.00	-	-
Senior Customer Support Analyst	110	B324	138,266	140,896	140,896	3.00	3.00	3.00
Senior Customer Support Analyst	110	B324	-	49,864	49,864	-	1.00	1.00
Desktop and Virtualization Specialist	110	B324	-	43,959	43,959	-	1.00	1.00
Senior Administrative Officer	110	B323	113,749	116,869	116,869	2.00	2.00	2.00
GIS Technician III	110	B323	54,558	55,486	55,486	1.00	1.00	1.00
Records Manager	110	B323	52,501	54,124	54,124	1.00	1.00	1.00
Customer Support Analyst	110	B322	193,463	157,966	208,531	4.50	3.50	4.50
GIS Technician II	110	B322	53,312	48,712	48,712	1.00	1.00	1.00
Network Support Analyst Trainee	110	B322	45,274	46,361	46,361	1.00	1.00	1.00
Production Control Programmer	110	B321	48,256	49,758	49,758	1.00	1.00	1.00
Call Center Team Leader	110	B220	71,755	73,707	73,707	2.00	2.00	2.00
Records Management and Archive As	110	B220	-	37,810	37,810	-	1.00	1.00
GIS Technician I	110	B220	45,760	33,580	33,580	1.00	1.00	1.00
Records Management and Archive A	110	B220	36,670	-	-	1.00	-	-
Senior Computer Operator	110	B219	46,429	46,904	46,904	1.00	1.00	1.00
Print Shop Supervisor	110	B219	46,194	46,594	46,594	1.00	1.00	1.00
Call Center Specialist	110	B218	377,147	355,592	384,078	11.00	10.00	11.00
Administrative Assistant	110	B218	48,549	49,083	43,703	1.15	1.15	1.00
Office Specialist	110	B218	-	29,174	29,174	-	1.00	1.00
Computer Operator	110	B217	69,216	70,063	70,063	2.00	2.00	2.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>5,977,143</b>	<b>97.15</b>	<b>97.15</b>	<b>97.25</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					148,674			
Overtime/On Call/Holiday Pay					50,823			
Benefits					2,383,938			
<b>Total Personnel Budget</b>					<b>8,560,578</b>			



• Director's Office

Administration provides many services to the employees who work in the departments comprising the Division of Information and Operations Technology Services. Administrative staff administer 19 cost centers, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): General Fund 110

90001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	219,522	364,966	372,937	289,540	-22.4%
Contractual Services	5,499	39,900	12,450	14,487	16.4%
Debt Service	-	-	-	-	
Commodities	5,032	7,650	6,350	5,162	-18.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>230,053</b>	<b>412,516</b>	<b>391,737</b>	<b>309,189</b>	<b>-21.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.15</b>	<b>4.15</b>	<b>4.15</b>	<b>3.00</b>	<b>-27.7%</b>

Goal(s):

- Centralize division financial transactions
- Ensure financial transactions comply with County and department policies and are within budget limits
- Encourage improvements to administrative procedures to ensure efficient use of County Resources

• Mail Room

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 pick up and deliver interoffice mail within the Courthouse Complex and 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 for the County and is directly impacted by any increases from the U.S. Postal Service.

Fund(s): General Fund 110

91003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	108,621	71,352	72,726	101,174	39.1%
Contractual Services	14,596	19,700	19,700	14,531	-26.2%
Debt Service	-	-	-	-	
Commodities	892,894	811,420	811,420	924,476	13.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,016,111</b>	<b>902,472</b>	<b>903,846</b>	<b>1,040,181</b>	<b>15.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	381	381	-	-100.0%
Other Revenue	20	-	-	21	
<b>Total Revenue</b>	<b>20</b>	<b>381</b>	<b>381</b>	<b>21</b>	<b>-94.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.30</b>	<b>30.0%</b>

Goal(s):

- Provide quality mail service to County and District Court offices in a timely and efficient manner
- Encourage reduction of hard copy mail and obtain the lowest postage rates
- Provide regular and dependable interoffice pick up and delivery



• 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): General Fund 110

92001-110

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	697,189	771,820	788,568	790,859	0.3%
Contractual Services	20,207	59,945	59,945	107,072	78.6%
Debt Service	-	-	-	-	-
Commodities	11,904	8,000	8,000	11,952	49.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>729,300</b>	<b>839,765</b>	<b>856,513</b>	<b>909,883</b>	<b>6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,520	4,000	4,000	23,154	478.9%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>12,520</b>	<b>4,000</b>	<b>4,000</b>	<b>23,154</b>	<b>478.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

Goal(s):

- Develop and maintain reliable geographic information
- Enhance the County's business processes by integrating GIS data and applications in County departments
- Provide public access via the Internet with data download functionality and interactive map applications

• 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](http://www.sedgwickcounty.org)) where 40 County agencies and departments have web sites and where citizens can access 35 e-government applications which enable them to do County business anytime without having to call or come downtown. In 2012, nearly four 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](http://www.hrepartners.com)) is also supported by Internet Services, helping more than 102 local Kansas governments and educational entities manage employment activities.

Fund(s): General Fund 110

92002-110

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	210,868	281,761	287,810	195,500	-32.1%
Contractual Services	1,683	5,500	5,400	1,740	-67.8%
Debt Service	-	-	-	-	-
Commodities	-	-	100	500	400.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>212,551</b>	<b>287,261</b>	<b>293,310</b>	<b>197,740</b>	<b>-32.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	463	-	-	489	-
<b>Total Revenue</b>	<b>463</b>	<b>-</b>	<b>-</b>	<b>489</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>1.55</b>	<b>-42.6%</b>

Goal(s):

- Increase customer satisfaction with Internet Services
- Deliver new software solutions to customers through both Intranet and Internet applications
- Structure County's web sites to be easy to use, accessible to all visitors and aligned with organizational mission and goals



**• 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 comes in. Project Management staff handle 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 doesn't do all of unique things required by County staff, and developers step into that gap to make sure every 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. These three areas, then, provide cradle-to-grave application software support for the organization, our partners and the public.

**Fund(s): General Fund 110**

92003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,479,371	1,647,844	1,682,787	1,570,145	-6.7%
Contractual Services	488,061	627,412	596,912	533,036	-10.7%
Debt Service	-	-	-	-	-
Commodities	59,067	13,000	43,500	60,053	38.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,026,499</b>	<b>2,288,256</b>	<b>2,323,199</b>	<b>2,163,234</b>	<b>-6.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	162,489	167,461	167,461	170,715	1.9%
Other Revenue	-	42	42	-	-100.0%
<b>Total Revenue</b>	<b>162,489</b>	<b>167,503</b>	<b>167,503</b>	<b>170,715</b>	<b>1.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.80</b>	<b>16.80</b>	<b>15.80</b>	<b>15.95</b>	<b>0.9%</b>

**Goal(s):**

- Increase customer satisfaction with application development and maintenance programming
- Provide life cycle application support to ensure that each of the County's 100+ applications are the best they can be for our clients and customers
- Use project management and programming to enhance systems integration and improve data sharing among all County systems
- Propose and create solutions which leverage existing technologies to improve efficiency, increase productivity, and reduce costs for County departments

**• 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): General Fund 110**

92004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	482,387	572,592	537,831	741,600	37.9%
Contractual Services	6,617	34,340	37,615	8,932	-76.3%
Debt Service	-	-	-	-	-
Commodities	2,736	-	8,200	2,826	-65.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>491,740</b>	<b>606,932</b>	<b>583,646</b>	<b>753,358</b>	<b>29.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	11	-
<b>Total Revenue</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>12.00</b>	<b>11.00</b>	<b>10.50</b>	<b>-4.5%</b>

**Goal(s):**

- Provide helpdesk services to assist clients in the timely resolution of problems
- Increase customer satisfaction
- Administer the technology standards established by the Technology Review Committee



● **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 a state of the art facility that 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): General Fund 110**

92005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	95,187	94,274	96,333	90,946	-5.6%
Contractual Services	486	21,200	21,200	565	-97.3%
Debt Service	-	-	-	-	
Commodities	4,304	-	-	4,360	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>99,977</b>	<b>115,474</b>	<b>117,533</b>	<b>95,871</b>	<b>-18.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.90</b>	<b>-10.0%</b>

**Goal(s):**

- Increase client self reliance
- Advocate for new training techniques that are cost effective and a good match for the County's culture
- Work with technology project managers and departments to develop training programs for core technology

● **Database Admin.**

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of the County's 400,000 database tables and the 60 applications that use them. The majority of operations 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): General Fund 110**

92006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	411,952	310,021	317,174	336,268	6.0%
Contractual Services	13,695	12,120	12,120	15,800	30.4%
Debt Service	-	-	-	-	
Commodities	9,938	2,500	2,500	8,302	232.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>435,586</b>	<b>324,641</b>	<b>331,794</b>	<b>360,370</b>	<b>8.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.10</b>	<b>3.3%</b>

**Goal(s):**

- Work with software vendors to deploy and maintain the databases that support applications used by the organization
- Work with County software developers to design, deploy and maintain databases for internally developed applications
- Consult with departments looking to create small scale database systems and do ad hoc reporting



**• 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): General Fund 110**

92007-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	169,720	85,403	87,383	153,637	75.8%
Contractual Services	107,177	123,000	147,500	128,564	-12.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>276,897</b>	<b>208,403</b>	<b>234,883</b>	<b>282,201</b>	<b>20.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>	<b>75.0%</b>

**Goal(s):**

- Enable departments and the organization to avoid costs, save space, and enhance access to documents by propagating the use of the County's standard document imaging system (OnBase)
- Develop and maintain imaging standards for the organization
- Expand County standard electronic document imaging's capacity to allow access via the internet

**• System Administration & Telecommunications**

Infrastructure Management Services manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. Systems supported include more than 400 servers, 280 networks and 2,900 phones, an increasing number of which are "soft" phones which run on a computer and use no handset. Network functions supported include Internet, e-mail, voice mail, telephones, unified communications, data storage, network printing, terminal services, wide and local area networks, user-id management, electronic security (firewalls, encryption and virus protection) and remote access through the County's virtual private network.

**Fund(s): General Fund 110**

92008-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,136,265	1,078,210	1,082,712	932,062	-13.9%
Contractual Services	677,682	575,649	574,949	481,496	-16.3%
Debt Service	-	-	-	-	
Commodities	148,695	50,000	75,700	85,000	12.3%
Capital Improvements	-	-	-	-	
Capital Equipment	150,748	150,680	120,680	173,663	43.9%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,113,390</b>	<b>1,854,539</b>	<b>1,854,041</b>	<b>1,672,221</b>	<b>-9.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	176	632	632	185	-70.7%
Other Revenue	10,627	3,000	3,000	11,231	274.4%
<b>Total Revenue</b>	<b>10,803</b>	<b>3,632</b>	<b>3,632</b>	<b>11,416</b>	<b>214.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>	<b>9.00</b>	<b>-25.0%</b>

**Goal(s):**

- Provide a secure, stable, reliable, economic and pervasive technology infrastructure across all platforms to clients
- Investigate and deploy new technologies which improve security, reliability, and expand the resources available for clients
- Enhance existing infrastructure and systems to reduce response time, increase throughput and maximize systems/server uptime.



● **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 Data Center and 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, staff were reassigned to Printing.

**Fund(s): General Fund 110**

92009-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	73,347	67,598	68,975	227,145	229.3%
Contractual Services	161,942	130,000	130,000	186,883	43.8%
Debt Service	-	-	-	-	-
Commodities	175,363	182,000	182,000	183,562	0.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>410,652</b>	<b>379,598</b>	<b>380,975</b>	<b>597,590</b>	<b>56.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	669	-	-	703	-
Other Revenue	50	38	38	53	39.5%
<b>Total Revenue</b>	<b>719</b>	<b>38</b>	<b>38</b>	<b>756</b>	<b>1889.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.70</b>	<b>270.0%</b>

**Goal(s):**

- Meet or exceed customer expectations for quality, timeliness, and service
- Encourage departments to move from desktop to network printing
- Coordinate with County Communications to ensure that published documents align with organizational mission and goals

● **Data Center**

The Data Center supports four physical data centers which host more than 185 physical servers, four storage area networks, multiple electronic security devices, core network equipment and the Printing Services area. Although no longer 24/7, employees still provide a valuable link between systems and on-call developers and network support analysts. Departments' increasing use of newer technology for their applications (servers, databases, storage networks, etc) continues to transform the County's Data Centers. 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): General Fund 110**

92010-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	228,236	174,410	177,917	-	-100.0%
Contractual Services	4,708	12,500	12,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	2,301	3,000	3,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>235,245</b>	<b>189,910</b>	<b>193,417</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-100.0%</b>

**Goal(s):**

- Provide application support to client departments
- Effectively manage power and environmental systems ensuring up time of all systems in the data centers
- Give customers front line support during non-business hours



**Subscriber Access**

The Subscriber Access Network provides citizens, 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): General Fund 110**

92011-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	66,257	66,427	67,779	84,841	25.2%
Contractual Services	2,994	1,000	1,000	1,000	0.0%
Debt Service	-	-	-	-	-
Commodities	8,877	8,500	8,500	5,000	-41.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>78,128</b>	<b>75,927</b>	<b>77,279</b>	<b>90,841</b>	<b>17.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	331,157	293,471	293,471	302,000	2.9%
Other Revenue	105	-	-	111	-
<b>Total Revenue</b>	<b>331,261</b>	<b>293,471</b>	<b>293,471</b>	<b>302,111</b>	<b>2.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide outside access to various databases and information systems using the County's Subscriber Access Network (SAN)
- Lease fixed County sites to communications providers where and when feasible
- Work with Records Management to facilitate responses to Kansas Open Records Act requests

**Security & Networking**

Systems and Security is responsible for maintaining the County's electronic security systems. Staff consists of system programmers proficient in a large number of support applications including mid-range operating systems, programming environments and monitoring tools. Security staff maintains firewalls and virus detection programs to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to get onto the network from remote locations.

**Fund(s): General Fund 110**

92012-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	455,929	318,969	325,957	608,039	86.5%
Contractual Services	116,882	87,000	87,000	95,565	9.8%
Debt Service	-	-	-	-	-
Commodities	18,503	15,000	15,000	17,832	18.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	25,000	25,000	10,000	-60.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>591,315</b>	<b>445,969</b>	<b>452,957</b>	<b>731,436</b>	<b>61.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	795	-	-	835	-
Other Revenue	50	-	-	53	-
<b>Total Revenue</b>	<b>845</b>	<b>-</b>	<b>-</b>	<b>888</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>6.00</b>	<b>100.0%</b>

**Goal(s):**

- Limit and centrally manage connections between Sedgwick County and external networks (like the Internet, State KanWin, etc.)
- Manage access to sites not open to all employees but useful for public safety and other purposes



**• Records Management**

This area administers IT contracts and inventory, provides HIPAA and PCI compliance and manages the Records Management function. 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 (1) to retain records only long enough to meet operational, fiscal and legal needs; (2) to know what inactive records departments have and where they are; (3) to store inactive records safely and securely; (4) to store records at the lowest possible cost, and (5) 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): General Fund 110**

92013-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	128,587	128,899	131,529	137,893	4.8%
Contractual Services	12,167	15,300	15,300	12,439	-18.7%
Debt Service	-	-	-	-	
Commodities	3,046	6,200	3,700	3,132	-15.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>143,800</b>	<b>150,399</b>	<b>150,529</b>	<b>153,464</b>	<b>1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

**Goal(s):**

- Promote cost effective records storage, manage records retention, destroy eligible records, and preserve archival records
- Promote KORA compliance and ensure citizens receive records requests, or responses promptly

**• 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, 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 other 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): General Fund 110**

92014-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	669,983	723,863	739,027	819,539	10.9%
Contractual Services	7,801	1,600	1,300	2,672	105.5%
Debt Service	-	-	-	-	
Commodities	4,720	-	7,050	1,250	-82.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>682,504</b>	<b>725,463</b>	<b>747,377</b>	<b>823,461</b>	<b>10.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	199,009	200,881	200,881	209,084	4.1%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>199,009</b>	<b>200,881</b>	<b>200,881</b>	<b>209,084</b>	<b>4.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

**Goal(s):**

- Improve customer service by providing accurate information in a timely and courteous manner
- Increase the percentage of calls answered
- Decrease the amount of time customers wait to talk with a call center specialist



● ERP

The purpose of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, management culture development, 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): General Fund

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	991,814	1,063,429	1,144,282	1,481,390	29.5%
Contractual Services	492,015	513,366	512,366	520,000	1.5%
Debt Service	-	-	-	-	-
Commodities	7,651	-	1,000	2,000	100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,491,481</b>	<b>1,576,795</b>	<b>1,657,648</b>	<b>2,003,390</b>	<b>20.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	32	32	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>20.0%</b>

Goal(s):

- Explore and configure SAP functions to meet the County's needs for transaction and management reporting
- Improve business processes by increasing efficiency, enhancing reliability, and promoting enterprise thinking
- Develop a County-wide business intelligence system to increase transparency and improve decision making

● 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 2013, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): ROD Tech/Tech Enhanceme

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	128,000	200,000	200,000	214,219	7.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>128,000</b>	<b>200,000</b>	<b>200,000</b>	<b>214,219</b>	<b>7.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



● JAG '09 Metatomix

In 2009, the Department received funding through the Edward J. Byrne Memorial Justice Assistance Grant for Metatomix application servers, operating systems, and a database server. This project builds a search engine for local criminal justice databases. Instead of having to go to each of seven local databases (Sheriff, Warrants, WPD, Municipal Courts, District Courts, etc) to do a criminal search on one individual, one merely will go to the search engine, type the name once and retrieve from all seven databases.

Fund(s): JAG Grants 263

92003-263

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	19,566	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>19,566</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	19,566	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>19,566</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	



# 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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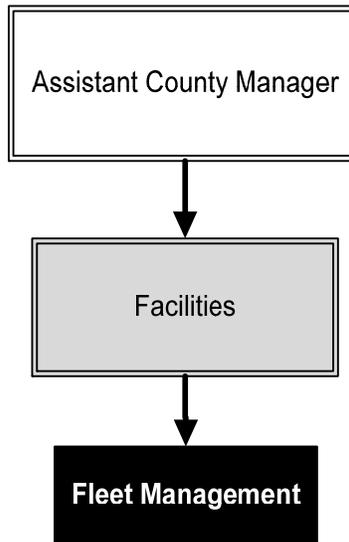
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## Overview

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 4,500 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 2,000 pieces of radio and communications equipment for Sedgwick County and various municipalities located in the County.



## 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

## Highlights

- Transitioned to an On-Site Parts Management System during early 2013
- Contracted with a vendor to eliminate the Fleet Body Shop; doing so is projected to result in personnel savings and reduce vehicle downtime
- Utilized an alternative ambulance replacement strategy to extend the lifecycle of ambulances by remounting an existing ambulance patient treatment module on a new chassis; doing so extends the lifecycle of the module to the lifetimes of two chassis



# Accomplishments and Priorities

## Accomplishments

During January 2013, the Department transitioned to an On-Site Parts Management 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.

Second, Fleet Management has also changed the way damaged vehicles are repaired 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.

Third, during the past few years Fleet Management has used an alternative ambulance replacement strategy. The program removed the ambulance patient treatment module from the old, high mileage or damaged vehicle chassis and remounted it on a new chassis. Doing so extends the lifecycle of the module to the lifetimes of two chassis, which results in cost savings.

## Priorities

Fleet Management is focusing on several priorities. A first priority is to continue efforts to “right size” fleet and evaluate department usage by reactivating the Fleet Utilization Management Committee and establishing a Low Usage Policy. The goals of the policy include identifying demand for fleet vehicles and assigning the vehicles based on actual need to maximize existing vehicle utilization.

A second priority is to manage fuel consumption within fleet vehicles by utilizing new sustainable technologies in fuel and in vehicles. This includes continuing to monitor and evaluate idle reduction efforts within Sedgwick County and a continued effort to educate departments on idle reduction strategies.

Finally, a priority is to become an Automotive Service Excellence Blue Seal Certified Fleet Department (ASE). This certification ensures that Fleet Management technicians are trained and skilled to the industry’s highest standard.



## Significant Budget Adjustments

There are no significant adjustments to the 2014 Fleet budget.





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Communication Equipment Superviso	110	B324	-	45,529	45,529	-	1.00	1.00	
Communication Equipment Supervis	110	B324	44,398	-	-	1.00	-	-	
Electronic Technician III	110	B323	40,897	41,939	41,939	1.00	1.00	1.00	
Electronic Technician II	110	B322	38,043	39,012	39,012	1.00	1.00	1.00	
Director of Fleet Management	602	B428	58,705	60,653	60,653	1.00	1.00	1.00	
Senior Administrative Officer	602	B323	53,993	51,415	51,415	1.00	1.00	1.00	
Shop Supervisor II	602	B321	107,444	102,862	102,862	2.00	2.00	2.00	
Shop Supervisor I	602	B220	93,865	97,352	97,352	2.00	2.00	2.00	
Mechanic II	602	B219	258,958	249,573	249,573	7.00	7.00	7.00	
Mechanic I	602	B217	35,064	35,674	35,674	1.00	1.00	1.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>724,009</b>		<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					(9,709)				
Compensation Adjustments					18,101				
Overtime/On Call/Holiday Pay					54,528				
Benefits					377,881				
<b>Total Personnel Budget</b>					<b>1,164,810</b>				



**• 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**

16001-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	80,848	166,955	154,350	169,233	9.6%
Contractual Services	194,529	245,774	245,774	241,950	-1.6%
Debt Service	-	-	-	-	
Commodities	21,139	23,555	23,555	36,475	54.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>296,515</b>	<b>436,284</b>	<b>423,679</b>	<b>447,658</b>	<b>5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	4,300,395	5,390,677	5,390,677	5,347,678	-0.8%
Other Revenue	1,135	802	802	1,200	49.6%
<b>Total Revenue</b>	<b>4,301,530</b>	<b>5,391,479</b>	<b>5,391,479</b>	<b>5,348,878</b>	<b>-0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide proper vehicles and equipment

**• 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**

16002-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	324,804	331,902	338,865	353,264	4.2%
Contractual Services	40,081	46,087	46,087	40,081	-13.0%
Debt Service	-	-	-	-	
Commodities	523,353	383,600	383,600	487,100	27.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>888,238</b>	<b>761,589</b>	<b>768,552</b>	<b>880,445</b>	<b>14.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13,000	-	-	13,261	
<b>Total Revenue</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>13,261</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide efficient and effective repairs of all County owned heavy equipment



● **Stock Room**

Prior to 2013, the Stock Room maintained and managed the parts inventory for the Light Equipment Shop, the Heavy Equipment Shop, the Body Shop, and the Radio Shop. It also managed the Stillwell fueling station for Sheriff and Public Works vehicles. Stock Room staff researched and requisitioned parts and supplies for the repair and maintenance of County vehicles and equipment. This function was contracted out in 2013.

**Fund(s): Fleet Management 602**

16003-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	178,017	2,787	18,738	-	-100.0%
Contractual Services	19,521	3,750	11,750	20,062	70.7%
Debt Service	-	-	-	-	-
Commodities	1,944,631	2,226,660	2,218,660	2,233,197	0.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	(15,473)	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,126,697</b>	<b>2,233,197</b>	<b>2,249,148</b>	<b>2,253,259</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	11,092	37,823	37,823	11,654	-69.2%
Other Revenue	18	509	509	19	-96.3%
<b>Total Revenue</b>	<b>11,110</b>	<b>38,332</b>	<b>38,332</b>	<b>11,673</b>	<b>-69.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- Provide professional, timely and effective customer service

● **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**

16004-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	75,531	-	-	-	-
Contractual Services	45,839	64,177	64,177	64,177	0.0%
Debt Service	-	-	-	-	-
Commodities	68,030	77,704	77,704	77,704	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>189,401</b>	<b>141,881</b>	<b>141,881</b>	<b>141,881</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable



**• 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

16005-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	404,606	407,729	415,659	416,087	0.1%
Contractual Services	29,838	21,146	21,146	32,774	55.0%
Debt Service	-	-	-	-	-
Commodities	372,186	331,995	331,995	424,229	27.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	13,000	13,000	4,668	-64.1%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>806,630</b>	<b>773,870</b>	<b>781,800</b>	<b>877,758</b>	<b>12.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable

**• Vehicle Acquisition**

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

Fund(s): Fleet Management 602

16006-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	3,635	18,930	18,930	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	101,563	4,700	14,700	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	2,650,531	3,555,138	3,545,138	3,578,768	0.9%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,755,729</b>	<b>3,578,768</b>	<b>3,578,768</b>	<b>3,578,768</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,471,374	3,296,542	3,296,542	4,001,468	21.4%
Other Revenue	680,811	224,911	224,911	350,000	55.6%
<b>Total Revenue</b>	<b>4,152,185</b>	<b>3,521,453</b>	<b>3,521,453</b>	<b>4,351,468</b>	<b>23.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- To provide departments with cost efficient and reliable vehicles specifically suited to meet their organizational needs
- Provide professional, timely, and effective customer service
- Ensure vehicles are safe, reliable, and durable



**• 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. The 2012 budget included one-time expenditures for the remodeling of the aircraft due to FAA regulations regarding hours flown.

**Fund(s): Fleet Management 602**

16007-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	846,401	40,768	70,768	40,768	-42.4%
Debt Service	-	-	-	-	-
Commodities	260,184	274,000	244,000	274,000	12.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,106,585</b>	<b>314,768</b>	<b>314,768</b>	<b>314,768</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Provide professional, timely, and effective customer service
- Ensure the aircraft is safe, reliable, and durable

**• 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**

16008-602

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	1,500,000	1,500,000	1,500,000	0.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Assure the ability to respond to critical needs



● 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): General Fund 110

11002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	234,151	212,086	215,838	226,226	4.8%
Contractual Services	26,117	22,418	22,418	23,680	5.6%
Debt Service	-	-	-	-	
Commodities	41,093	91,254	91,254	91,254	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>301,361</b>	<b>325,758</b>	<b>329,510</b>	<b>341,160</b>	<b>3.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	6,547	7,231	7,231	6,678	-7.6%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>6,547</b>	<b>7,231</b>	<b>7,231</b>	<b>6,678</b>	<b>-7.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

Goal(s):

- Provide high quality, timely technical support of communications equipment for Emergency Communications, public safety agencies, and other local government departments



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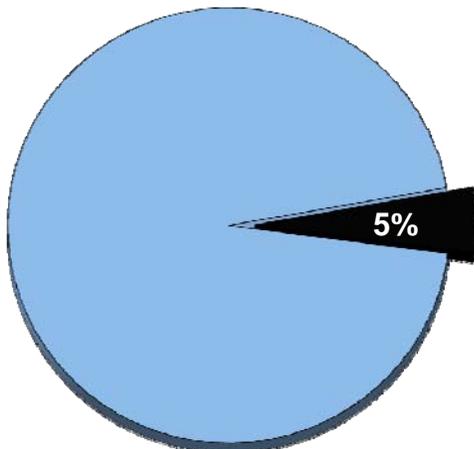
# Bond & Interest

## Inside:

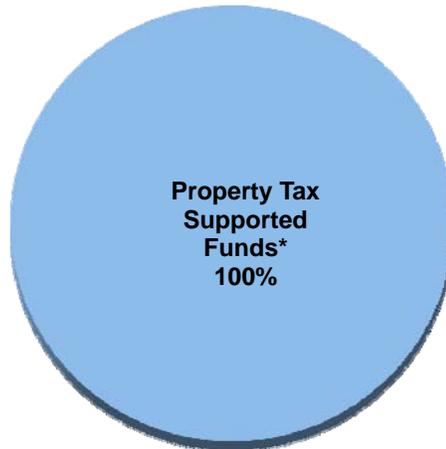
Page	Department	2014 Budget All Operating Funds	2014 Budget By Operating Fund Type				
			Property Tax Supported			Non-Property Tax Supported	
			General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
216	Bond & Interest	20,065,805	-	20,065,805	-	-	-
<b>Total</b>		<b>20,065,805</b>	<b>-</b>	<b>20,065,805</b>	<b>-</b>	<b>-</b>	<b>-</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



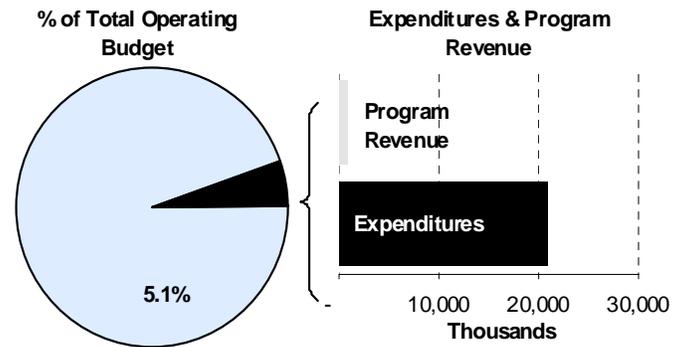
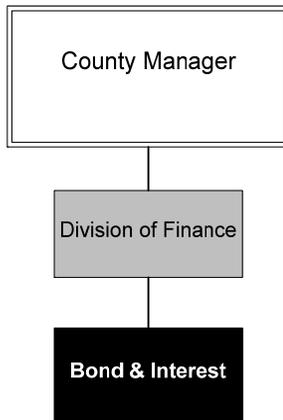
\* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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**Mission:**

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



**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.

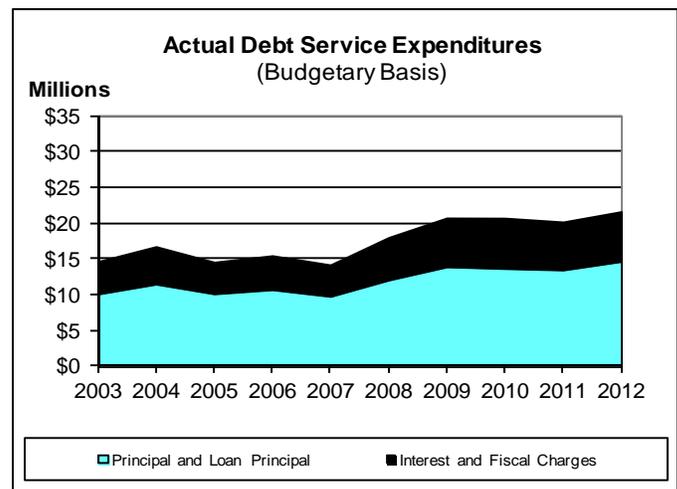
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or Public Building Commission (PBC) revenue bonds. General obligation bonds are issued 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.

The other type of debt commonly 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 \$157.0 million as of November 1, 2013.

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.



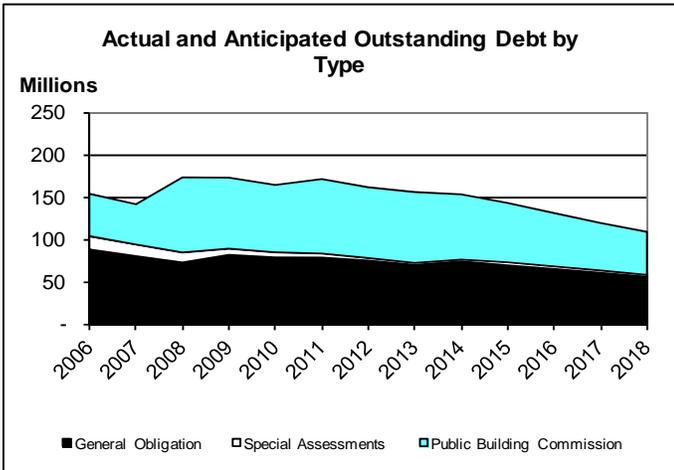
The following table shows the debt service requirements on debt existing as of November 1, 2013. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2033. During this time period, yearly principal and interest payments would decrease from \$21.6 million in 2014 to \$0.2 million in 2033. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future.

Schedule of Existing Debt Service Requirements as of November 1, 2013				
Budget Year	Bonds Outstanding	Principal	Interest	Total
2014	157,015,000	15,495,000	6,106,596	21,601,596
2015	141,520,000	15,310,000	5,703,126	21,013,126
2016	126,210,000	15,025,000	4,996,488	20,021,488
2017	111,185,000	14,640,000	4,457,098	19,097,098
2018	96,545,000	13,245,000	3,960,866	17,205,866
2019	83,300,000	10,100,000	3,492,750	13,592,750
2020	73,200,000	10,110,000	3,097,216	13,207,216
2021	63,090,000	10,290,000	2,697,811	12,987,811
2022	52,800,000	9,915,000	2,279,029	12,194,029
2023	42,885,000	7,775,000	1,864,225	9,639,225
2024	35,110,000	6,420,000	1,560,244	7,980,244
2025	28,690,000	6,440,000	1,285,926	7,725,926
2026	22,250,000	5,880,000	1,007,545	6,887,545
2027	16,370,000	5,165,000	739,539	5,904,539
2028	11,205,000	5,395,000	493,404	5,888,404
2029	5,810,000	2,200,000	235,781	2,435,781
2030	3,610,000	1,630,000	140,536	1,770,536
2031	1,980,000	1,495,000	75,731	1,570,731
2032	485,000	325,000	19,013	344,013
2033	160,000	160,000	7,200	167,200

Sedgwick County anticipates issuing \$4.0 million of general obligation debt in 2013 to fund various road and bridge projects, along with Public Building Commission bonds for Wichita State University. Year-end bonded debt outstanding is expected to be \$157.0 million.



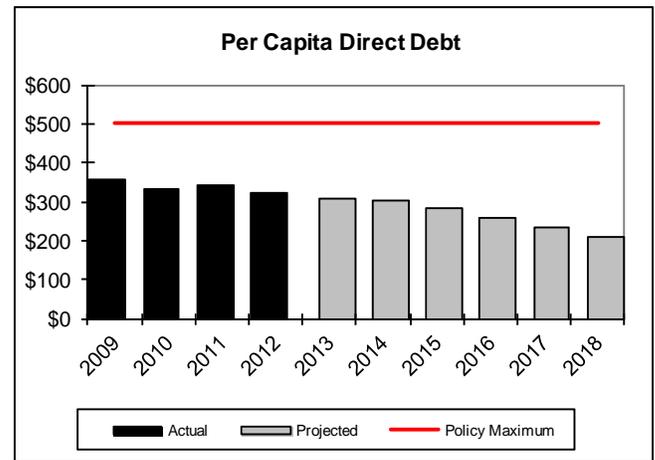
The County's current plan includes anticipated bond issues of \$4.0 million each year through 2018 for roads and bridges, and a bond issue of \$1.9 million in 2015 for a special assessment drainage project. Based on this plan the County will repay more debt than is issued each year, and both the annual 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.

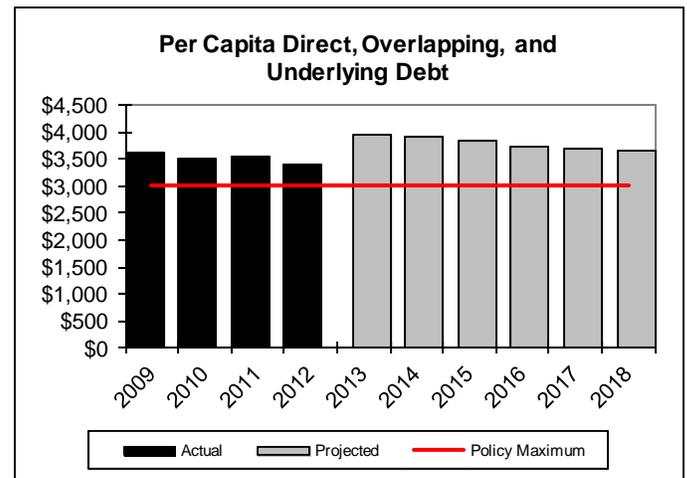
Per Capita Direct Debt

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 2009 and 2012, Sedgwick County remained below this level by approximately \$150. Over the next five years, the margin between County per capita direct debt and the policy maximum will increase each year. At the end of the five-year planning horizon, per capita direct debt is estimated to be \$212.



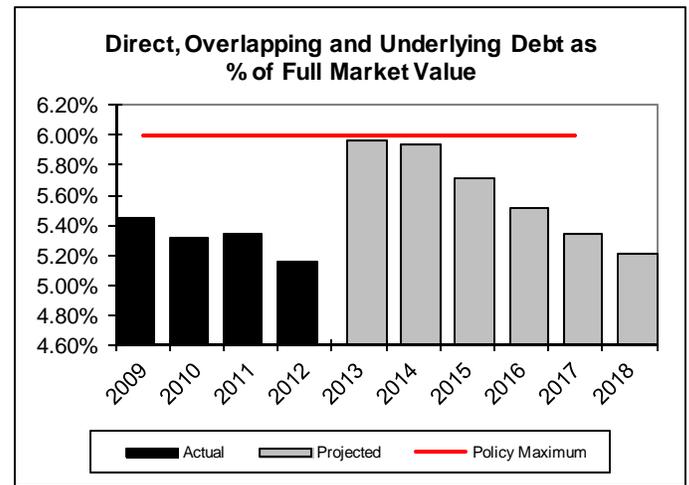
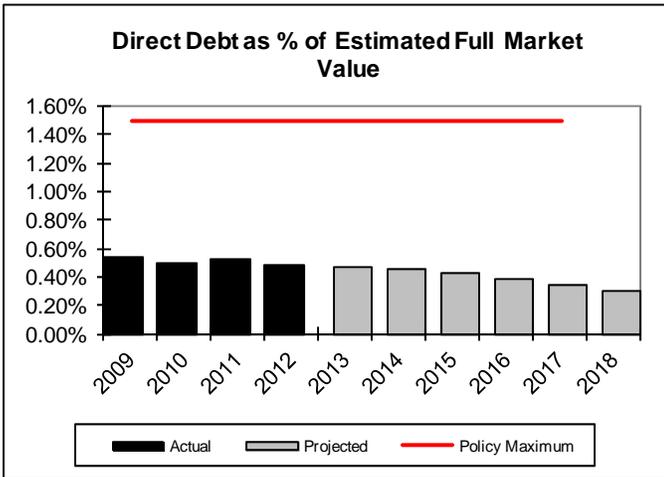
Per Capita Direct, Overlapping & Underlying Debt

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 2018, but is expected to decrease from \$3,956 at the end of 2013 to \$3,646 at the end of 2018.



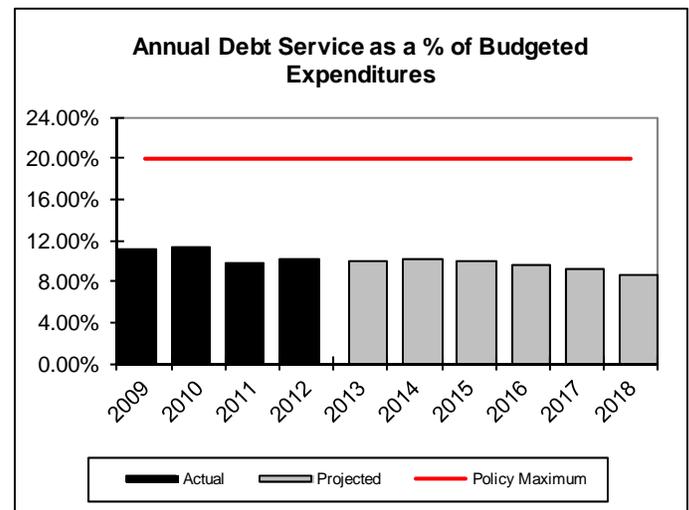
Direct Debt as Percent of Estimated Full Market Value

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 2009 to 2012, the County was well below the policy limit holding under 0.54 percent. The ratio is projected to decrease to 0.3 percent of the estimated full market value by the end of 2018.



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 11.3 percent of budgeted expenditures between 2009 and 2012, and is expected to drop to 8.5% of budgeted expenditures by the end of 2018.



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. Since the end of 2009, when the ratio was 5.45%, it has decreased each year, and was 5.16% at the end of 2012. The ratio is projected to be about the same in 2018, when it is projected to be 5.21%.

Sedgwick County Anticipated Debt with Issuance Costs					
Project	2014	2015	2016	2017	2018
Road/Bridge Improvements	4,060,000	4,060,000	4,060,000	4,060,000	4,060,000
Special Assessments		1,915,000			
<b>Totals</b>	<b>\$4,060,000</b>	<b>\$5,975,000</b>	<b>\$4,060,000</b>	<b>\$4,060,000</b>	<b>\$4,060,000</b>

**Significant Adjustments From Previous Budget Year**

- Reduce budget related to debt service payments

Expenditures	Revenue	FTEs
(793,677)		

<b>Total</b>	(793,677)	-	-
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	17,962	19,813	19,813	20,000	0.9%
Debt Service	21,177,428	20,839,669	20,839,669	20,045,805	-3.8%
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,195,390</b>	<b>20,859,482</b>	<b>20,859,482</b>	<b>20,065,805</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	18,859,420	14,961,489	14,961,489	15,729,684	5.1%
Intergovernmental	205,277	199,337	199,337	192,281	-3.5%
Charges For Service	720,651	683,739	683,739	677,851	-0.9%
Other Revenue	2,348,228	4,091,843	4,091,843	3,615,689	-11.6%
<b>Total Revenue</b>	<b>22,133,576</b>	<b>19,936,408</b>	<b>19,936,408</b>	<b>20,215,505</b>	<b>1.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
Bond & Interest-301	20,859,482	20,065,805
<b>Total Expenditures</b>	<b>20,859,482</b>	<b>20,065,805</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
Bond & Interest	301	21,195,390	20,859,482	20,859,482	20,065,805	-3.8%	-	-	-	
<b>Total</b>		<b>21,195,390</b>	<b>20,859,482</b>	<b>20,859,482</b>	<b>20,065,805</b>	<b>-3.8%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



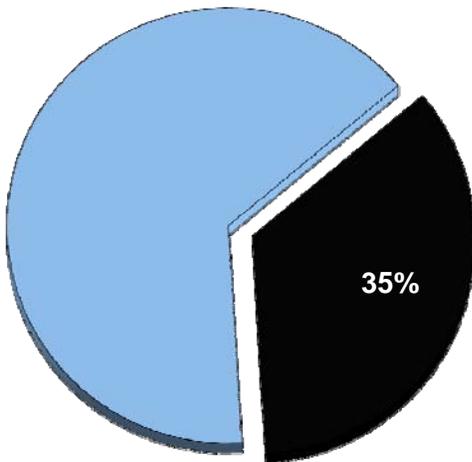
# Public Safety

## Inside:

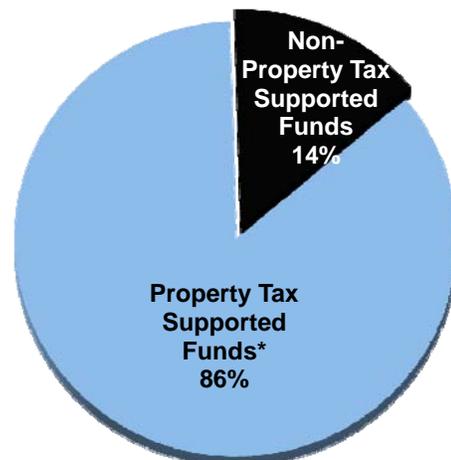
Page	Department	2014 Budget All Operating Funds	2014 Budget By Operating Fund Type					
			Property Tax Supported			Non-Property Tax Supported		
			General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.	
222	Public Safety Director's Office	590,062	590,062	-	-	-	-	-
227	Emergency Communications	7,815,712	4,779,720	-	-	3,035,992	-	-
234	Emergency Medical Services	17,384,317	-	-	17,384,317	-	-	-
249	Emergency Management	490,184	413,782	-	-	76,402	-	-
256	Fire District 1	17,829,295	-	-	17,803,338	25,957	-	-
268	Regional Forensic Science Ctr	3,532,899	3,532,899	-	-	-	-	-
278	Department of Corrections	23,198,034	12,956,671	-	-	10,241,363	-	-
312	Sheriff's Office	52,723,030	51,525,660	-	-	1,197,370	-	-
330	District Attorney	10,252,810	9,844,144	-	-	408,666	-	-
347	18th Judicial District	8,943,373	3,039,440	-	-	5,903,933	-	-
356	Crime Prevention Fund	762,383	762,383	-	-	-	-	-
359	Metro Area Building & Con. Dept.	1,949,813	1,949,813	-	-	-	-	-
<b>Total</b>		<b>145,471,912</b>	<b>89,394,574</b>	<b>-</b>	<b>35,187,655</b>	<b>20,889,683</b>	<b>-</b>	<b>-</b>



% 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**  
Interim Public Safety Director

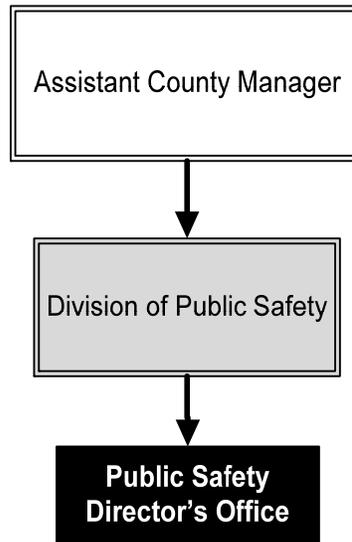
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[mduncan@sedgwick.gov](mailto:mduncan@sedgwick.gov)

## Overview

The Public Safety Director's Office provides management for the Division. The Director is responsible for monitoring programs and setting priorities. The Office optimizes Departments' performance through resource coordination when possible.

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

Within the Director's Office is the Emergency Medical Service System, 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.

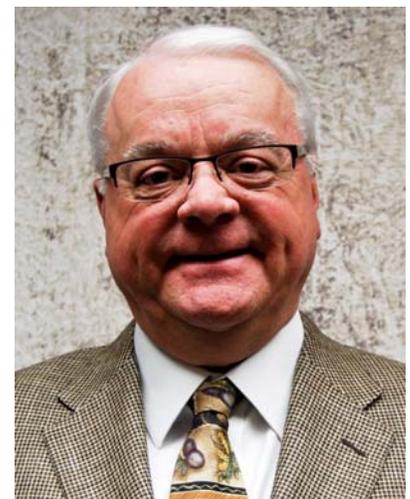


## Strategic Goals:

- *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

- Engaged stakeholders through EMSS to develop specific, methodical and consistent cardiac arrest pit crew, which prescribes roles and responsibilities when responding to cardiac arrests
- Developed a Medication Administration Cross Check process, which has been replicated internationally



# Accomplishments and Priorities

## Accomplishments

The Division has had several accomplishments during 2013. First, the Emergency Medical Service System engaged stakeholders to continue to develop and refine innovative ways to provide quality emergency medical services. Examples include the specific, methodological and consistent cardiac arrest pit crew, which prescribes roles and responsibilities when responding to cardiac arrest, and the medication administration cross-check process, which was created in Sedgwick County and has been replicated internationally.

Second, the 911 Digital Radio System is on schedule and is undergoing drive testing during 2013. A successful test will occur when a first responder can communicate with a dispatcher on his/her portable radio (99.99% of the time) from anywhere in Sedgwick County. Once drive testing is completed, Emergency Communications expects the system to commence on or about October 31, 2013.

Third, Fire District 1 has worked toward implementation of new Insurance Service Organization (ISO) data and successfully lowered ISO ratings in Goddard and Bel Aire, resulting in lower insurance premiums for residents.

## 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 2014 budget.

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

**Total**   -   -   -

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14		Revised	Budget
Personnel	560,352	516,461	528,421	529,824	0.3%	General Fund-110	591,196	590,062
Contractual Services	41,317	54,275	54,275	51,738	-4.7%			
Debt Service	-	-	-	-				
Commodities	60,645	8,500	8,500	8,500	0.0%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>662,314</b>	<b>579,236</b>	<b>591,196</b>	<b>590,062</b>	<b>-0.2%</b>	<b>Total Expenditures</b>	<b>591,196</b>	<b>590,062</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	170	-	-	180				
<b>Total Revenue</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>180</b>				
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014 % Chg. Budget '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted		2013 Revised	2014 Budget	
Director's Office	110	203,001	198,894	203,352	192,282	-5.4%	2.00	2.00	2.00
Emerg. Med. Serv. Syst.	110	459,313	380,342	387,844	397,780	2.6%	2.00	2.00	2.00
<b>Total</b>		<b>662,314</b>	<b>579,236</b>	<b>591,196</b>	<b>590,062</b>	<b>-0.2%</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
EMSS Training Manager/Coordinator	110	EMSDIVOF	-	77,384	77,384	-	1.00	1.00	
EMSS Training Manager/Coordinato	110	EMSDIVOF	75,497	-	-	1.00	-	-	
EMSS Medical Director	110	CONTRACT	173,500	177,838	177,838	1.00	1.00	1.00	
Director of Public Safety	110	B533	106,701	88,399	88,399	1.00	1.00	1.00	
Public Safety Program Coordinator	110	B322	-	45,511	45,511	-	1.00	1.00	
Public Safety Program Coordinato	110	B322	44,401	-	-	1.00	-	-	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>389,132</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					9,729				
Overtime/On Call/Holiday Pay					-				
Benefits					130,963				
<b>Total Personnel Budget</b>					<b>529,824</b>				



**• Director's Office**

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

**Fund(s): General Fund 110**

10001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	198,992	189,894	194,352	183,282	-5.7%
Contractual Services	3,117	7,500	7,500	7,500	0.0%
Debt Service	-	-	-	-	
Commodities	892	1,500	1,500	1,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>203,001</b>	<b>198,894</b>	<b>203,352</b>	<b>192,282</b>	<b>-5.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- Ensure departments have and use resources entrusted them effectively and efficiently in delivering quality public services
- Assist in development and success of EMSS
- Measure and manage organizational performance to achieve or exceed key indicators/objectives

**• Emergency Medical Service 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): General Fund 110**

10002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	361,361	326,567	334,069	346,542	3.7%
Contractual Services	38,200	46,775	46,775	44,238	-5.4%
Debt Service	-	-	-	-	
Commodities	59,753	7,000	7,000	7,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>459,313</b>	<b>380,342</b>	<b>387,844</b>	<b>397,780</b>	<b>2.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	170	-	-	180	
<b>Total Revenue</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>180</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- In concert with the Medical Society and its specialty groups, develop, review and maintain the EMS protocols and provide assurance of system provider competencies
- Quality improvement and performance management of the EMS System to include prospective, retrospective and concurrent review of system functioning
- Educational development, approval, and delivery of specific programs for all EMS providers



# Emergency Communications

***Mission: To provide the people of Sedgwick County the vital communications link to emergency services, personnel and equipment by asking the right questions, in order to send the right people, to the right place, in the right amount of time, safely.***

**Kim Pennington**  
Interim Director

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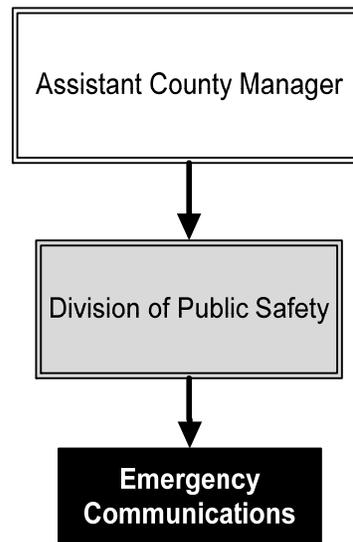
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## Overview

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

Another major function of the Department is to provide public education. The 911 Citizens Academy, a college internship program and presentations at neighborhood meetings are all opportunities the Department uses to engage citizens.

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. Doing so ensures the quality services expected by citizens.



## Strategic Goals:

- To provide expedient and effective handling of emergency calls
- To provide accurate and timely dispatch of public safety personnel
- To provide the technology and training to enable employees to perform their job duties

## Highlights

- Answered 475,000 emergency calls during 2012
- Answered 98 percent of calls in 15 seconds or less
- Promoted and staffed a new "non-emergency" line during select holidays to ensure that the 911 phone lines were readily available to those experiencing serious emergencies
- Established a new digital radio system



# Accomplishments and Priorities

## Accomplishments

During the Fourth of July holiday in 2011, the number of non-emergency calls regarding fireworks complaints overwhelmed the 911 system, which resulted in prolonged busy signals for the public. One of the strategies used to mitigate the issue was the development of a “non-emergency” phone number that residents can use to report nuisance complaints. During both the Fourth of July and New Year’s Eve holidays in 2012, the non-emergency number was promoted and staffed, and as a result, no busy signals occurred on the emergency line and no callers were placed on hold. Use of the “non-emergency” number will continue as one way to ensure timely and quality service to those experiencing a serious emergency.

The Department also maintains a rigorous training schedule to ensure that new and existing employees have the tools necessary to service residents in the most appropriate manner possible. Upon hire, employees receive six weeks of classroom training and three weeks of one-on-one training in the Communications Center before being released to handle emergency phone calls on their own. An additional seven weeks of training is provided to move into a dispatcher position. Further training is provided when new protocols emerge or existing protocols change.

## Priorities

Since the current emergency communication radio system reached “end of life” during December 2012, the County has purchased a new system. Cassidian Radio was awarded a contract to provide Sedgwick County with a new state-of-art digital radio system, which is scheduled to be fully operational by October 2013.

The Department is receiving quotes for service in an effort to meet State and Federal regulations on encrypted mobile data, which are calls and messages sent between dispatch and field units. A wireless solution is being considered to resolve encryption and data radio needs.



## Significant Budget Adjustments

Changes to Emergency Communication’s 2014 budget include a reduced transfer to the Bond and Interest Fund for the Public Safety Building’s debt service, completion of the Sprint/Nextel agreement to fund the 800 MHz rebranding of local radios and an increase in contractual services for tower leases and radio system maintenance.



**Significant Adjustments From Previous Budget Year**

<ul style="list-style-type: none"> <li>• Reduced transfer to Bond &amp; Interest Fund for Public Safety Building debt service</li> <li>• Completion of the Sprint/Nextel agreement to fund 800 MHz rebanding of local radios</li> <li>• Increase in contractual services for tower leases and radio system maintenance</li> </ul>	<b>Expenditures</b> (469,457) (232,781) 707,550	<b>Revenue</b> -	<b>FTEs</b> -
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**Total**      5,312      -      -

**Budget Summary by Category**      **Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	4,427,485	4,603,034	4,692,939	4,752,444	1.3%	General Fund-110	4,720,215	4,779,720
Contractual Services	1,696,134	1,837,307	1,837,390	2,312,076	25.8%	9-1-1 Tax Fund-210	2,965,399	3,035,992
Debt Service	-	-	-	-	-	Misc. Grants-279	232,781	-
Commodities	40,361	88,750	142,475	88,750	-37.7%			
Capital Improvements	(162,700)	-	-	-	-			
Capital Equipment	-	167,000	119,900	-	-100.0%			
Interfund Transfers	670,817	1,132,399	1,125,691	662,442	-41.2%			
<b>Total Expenditures</b>	<b>6,672,097</b>	<b>7,828,490</b>	<b>7,918,395</b>	<b>7,815,712</b>	<b>-1.3%</b>	<b>Total Expenditures</b>	<b>7,918,395</b>	<b>7,815,712</b>
<b>Revenue</b>								
Taxes	2,730,276	2,692,265	2,692,265	2,896,550	7.6%			
Intergovernmental	113,194	118,924	118,924	120,087	1.0%			
Charges For Service	3,715	235,881	235,881	3,941	-98.3%			
Other Revenue	738	552	552	518	-6.2%			
<b>Total Revenue</b>	<b>2,847,923</b>	<b>3,047,622</b>	<b>3,047,622</b>	<b>3,021,096</b>	<b>-0.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Administration	110	411,164	405,048	414,156	431,589	4.2%	6.00	6.00	6.00	
Comm. Center	110	4,043,489	4,225,262	4,306,059	4,348,131	1.0%	80.00	80.00	80.00	
Emerg. Telephone Serv.	210	2,172,224	2,965,399	2,965,399	3,035,992	2.4%	-	-	-	
Sprint/Nextel Agreement	279	45,220	232,781	232,781	-	-100.0%	-	-	-	
<b>Total</b>		<b>6,672,097</b>	<b>7,828,490</b>	<b>7,918,395</b>	<b>7,815,712</b>	<b>-1.3%</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Director of Emergency Communicatio	110	B429	-	74,756	74,756	-	1.00	1.00	
Director of Emergency Communicat	110	B429	72,933	-	-	1.00	-	-	
Assistant Director of Emergency Com	110	B326	-	61,018	61,018	-	1.00	1.00	
Assistant Director of Emergency	110	B326	58,683	-	-	1.00	-	-	
QA/Tech Support Coordinator	110	B325	47,258	49,148	49,148	1.00	1.00	1.00	
Emergency Communications Supervi	110	B321	-	366,548	366,548	-	8.00	8.00	
Emergency Communications Supervi	110	B321	374,724	-	-	8.00	-	-	
Emergency Service Dispatch II	110	B219	1,334,695	1,368,508	1,368,508	38.00	38.00	38.00	
Dispatcher II	110	B219	30,619	-	-	1.00	-	-	
EC Dispatcher II	110	B219	30,619	-	-	1.00	-	-	
Emergency Service Dispatcher I	110	B219	36,596	-	-	1.00	-	-	
Emergency Service Dispatch I	110	B218	404,647	409,454	409,454	13.00	13.00	13.00	
Emergency Service Dispatch Trainee	110	B218	-	269,004	269,004	-	9.00	9.00	
Emergency Service Call Taker	110	B218	30,046	206,212	206,212	1.00	7.00	7.00	
Administrative Assistant	110	B218	30,435	31,651	31,651	1.00	1.00	1.00	
Emergency Service Dispatch Train	110	B218	293,230	-	-	10.00	-	-	
Emergency Service Call Taker Traine	110	B217	-	193,819	193,819	-	7.00	7.00	
Call Taker Trainee	110	B217	26,494	-	-	1.00	-	-	
Emergency Service Call Taker Tra	110	B217	219,759	-	-	8.00	-	-	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>3,030,118</b>		<b>86.00</b>	<b>86.00</b>	<b>86.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					(78,568)				
Compensation Adjustments					75,753				
Overtime/On Call/Holiday Pay					230,002				
Benefits					1,495,139				
<b>Total Personnel Budget</b>					<b>4,752,444</b>				



**• 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): General Fund 110**

11001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	411,164	405,048	414,156	431,589	4.2%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>411,164</b>	<b>405,048</b>	<b>414,156</b>	<b>431,589</b>	<b>4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,715	822	822	3,941	379.4%
Other Revenue	-	31	31	-	-100.0%
<b>Total Revenue</b>	<b>3,715</b>	<b>853</b>	<b>853</b>	<b>3,941</b>	<b>362.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goal(s):**

- Ensure all people in Sedgwick County have access to public safety through the 911-telephone system
- Provide effective and timely quality reviews of 911 calls
- Provide effective and timely reviews of public safety dispatching
- Serve as a liaison to agencies served by Emergency Communications

**• 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 is trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly response is needed. As the first, first responders, staff also support the medical needs of the caller by providing instructions on patient care.

**Fund(s): General Fund 110**

11003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	4,016,322	4,197,986	4,278,783	4,320,855	1.0%
Contractual Services	10,663	10,026	9,026	10,026	11.1%
Debt Service	-	-	-	-	
Commodities	16,504	17,250	18,250	17,250	-5.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,043,489</b>	<b>4,225,262</b>	<b>4,306,059</b>	<b>4,348,131</b>	<b>1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	113,194	118,924	118,924	120,087	1.0%
Charges For Service	-	2,278	2,278	-	-100.0%
Other Revenue	490	-	-	518	
<b>Total Revenue</b>	<b>113,684</b>	<b>121,202</b>	<b>121,202</b>	<b>120,605</b>	<b>-0.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide accurate, expedient and effective handling of telephone calls through the 911-telephone system to meet the public safety needs of the people in Sedgwick County, including pre-arrival assistance on medical calls and post dispatch instructions
- Expediently dispatch personnel on emergency calls utilizing available public safety resources in the most effective, accurate manner possible
- Accurately track public safety resources throughout Sedgwick County



**• Emerg. Telephone Serv.**

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 be applied 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 across the state at \$0.53 per line.

**Fund(s): 9-1-1 Tax Fund 210**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	1,640,251	1,594,500	1,595,583	2,302,050	44.3%
Debt Service	-	-	-	-	-
Commodities	23,856	71,500	124,225	71,500	-42.4%
Capital Improvements	(162,700)	-	-	-	-
Capital Equipment	-	167,000	119,900	-	-100.0%
Interfund Transfers	670,817	1,132,399	1,125,691	662,442	-41.2%
<b>Total Expenditures</b>	<b>2,172,224</b>	<b>2,965,399</b>	<b>2,965,399</b>	<b>3,035,992</b>	<b>2.4%</b>
<b>Revenue</b>					
Taxes	2,730,276	2,692,265	2,692,265	2,896,550	7.6%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	248	521	521	-	-100.0%
<b>Total Revenue</b>	<b>2,730,525</b>	<b>2,692,786</b>	<b>2,692,786</b>	<b>2,896,550</b>	<b>7.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

- Use 911 revenues to provide the technological resources needed to support 911 services, including:
  - 911 Telephones
  - Radio Communication
  - Computer Aided Dispatch System
  - Recurring service costs
  - Recurring technology support costs

**• 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 are being paid by Nextel-West, and the program will be completed in 2013.

**Fund(s): Misc. Grants 279**

11004-279

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	45,220	232,781	232,781	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>45,220</b>	<b>232,781</b>	<b>232,781</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	232,781	232,781	-	-100.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>232,781</b>	<b>232,781</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**



# Emergency Medical Services

**Mission: Sedgwick County EMS is committed to providing quality out-of-hospital healthcare.**

**Scott Hadley, MBA, RN, EMT-P**  
Director

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316.660.7994

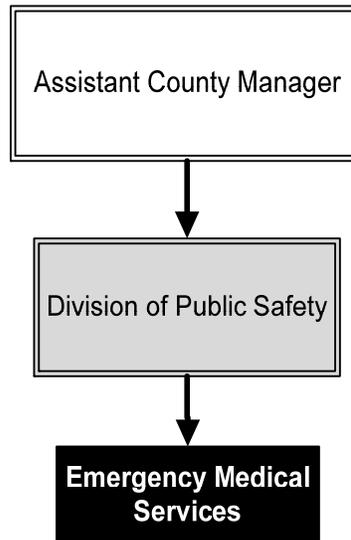
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## Overview

Sedgwick County Emergency Medical Service (EMS) is the exclusive 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. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfer.

EMS serves a population of approximately 498,000 in a geographic area of approximately 1,000 square miles, and as a result, EMS 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 and the McConnell Air Force Base Air Show, and participates in several disaster preparedness drills each year.



## Strategic Goals:

- To provide professional, customer-orientated, clinically sophisticated and fiscally responsible care and transportation of the sick and injured
- To assist in the reduction of morbidity and mortality by being an active member in the healthcare community
- To assure that the community is provided with a highly competent staff of paramedics who are capable of delivering medically appropriate and timely intervention

## Highlights

- Answered more than 56,000 calls and transported more than 38,000 patients during 2012
- Received the Advanced Life Support System of the Year award from the Kansas EMS Association
- Recognized by the Wichita Business Journal as "Health Care Heroes" for the Department's innovative use of technology in the out-of-hospital healthcare environment
- Awarded the Emerging Leader Award in EMS at the National Pinnacle EMS Conference



# Accomplishments and Priorities

## Accomplishments

In partnership with other Sedgwick County Departments and other stakeholders, EMS recently implemented an evidence-based approach to out-of-hospital cardiac arrest victims. The new 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 10 years, EMS has experienced on average a three percent per year increase in overall call demand, and during 2012, the Department experienced a five percent increase in patient transport volume. 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 several 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

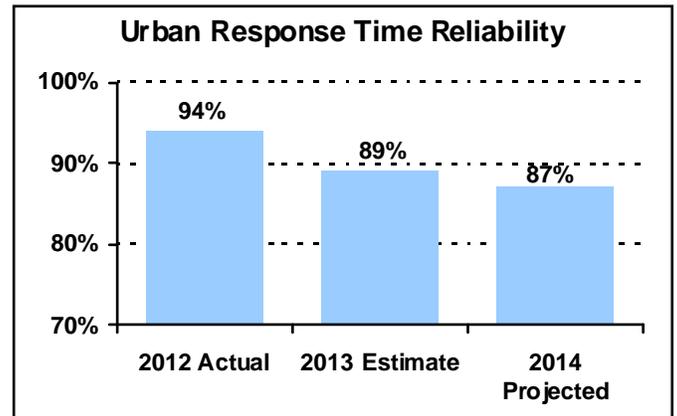
Changes to the Emergency Medical Service's 2014 budget include a \$300,000 contractual reduction that reflects a change in client billing procedures. This function is anticipated to move to COMCARE during mid-2014.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Urban Response Time -**

- EMS urban response time compliance of 8 minutes and 59 seconds or less 90 percent of the time



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Sedgwick County EMS will provide its customers with reliable and timely responses to requests for service.</b>			
Urban response time compliance of 8 minutes and 59 seconds 90 percent of the time	94%	89%	87%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	86%	84%	81%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	87%	84%	81%
Chute time compliance < 1 minute 90 percent of the time	95%	94%	94%
Drop time compliance < 30 minutes 90 percent of the time	97%	95%	95%
Call volume growth per year (percent)	4%	4%	4%
<b>Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.</b>			
Return of spontaneous circulation (ROSC) Target 35%	35%	35%	35%
Return of spontaneous circulation (ROSC) sustained > 20 minutes Target 15%	14%	16%	16%
STEMI patients to ED < 45 minutes of EMS arrival 90% of the time	81%	80%	78%
Acute stroke patients to ED < 45 minutes of EMS arrival 90% of the time	88%	85%	83%
Percent of patients transported Target 70%	67%	70%	70%
<b>Goal: Sedgwick County EMS will operate the system in an economically efficient manner.</b>			
Average collection per transport	\$301.72	\$310.00	\$310.00
System unit hour utilization (response)	0.43	0.44	0.45
System unit hour utilization (transports)	0.3	0.31	0.32
Gross collection percentage rate	48%	48%	48%
Cost per response	\$281.91	\$290.00	\$295.00
Cost per transport	\$418.39	\$425.00	\$435.00

**Significant Adjustments From Previous Budget Year**

- Reduction in contractals related to changes with client billing procedures

Expenditures	Revenue	FTEs
(300,000)		

<b>Total</b>	(300,000)	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	12,011,778	12,468,872	12,722,536	12,871,640	1.2%	Emerg Medical Svc-203	17,500,657	17,384,317
Contractual Services	2,984,002	3,721,582	3,721,582	3,456,138	-7.1%	EMS Grants-258	1,928	-
Debt Service	-	-	-	-	-			
Commodities	1,041,815	1,056,539	1,058,467	1,056,539	-0.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	600,000	-	-	-	-			
<b>Total Expenditures</b>	<b>16,637,596</b>	<b>17,246,993</b>	<b>17,502,585</b>	<b>17,384,317</b>	<b>-0.7%</b>	<b>Total Expenditures</b>	<b>17,502,585</b>	<b>17,384,317</b>
<b>Revenue</b>								
Taxes	2,226,276	3,978,431	3,978,431	3,364,819	-15.4%			
Intergovernmental	-	-	-	-	-			
Charges For Service	12,523,371	12,230,123	12,230,123	13,319,741	8.9%			
Other Revenue	3,627	9,073	9,073	1,146	-87.4%			
<b>Total Revenue</b>	<b>14,753,274</b>	<b>16,217,627</b>	<b>16,217,627</b>	<b>16,685,706</b>	<b>2.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>170.90</b>	<b>170.90</b>	<b>170.90</b>	<b>170.90</b>	<b>0.0%</b>			

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	Expenditures				% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget				
Administration	203	2,093,302	2,211,028	2,229,665	2,147,827	-3.7%	11.80	11.80	11.80
Accounts Receivable	203	636,893	660,547	660,547	365,500	-44.7%	-	-	-
Training	203	313,707	323,595	330,341	345,507	4.6%	3.00	3.00	3.00
Post 1	203	605,297	615,992	628,097	718,933	14.5%	8.00	8.00	8.00
Post 2	203	733,241	735,252	749,274	911,558	21.7%	10.00	12.00	12.00
Post 3	203	781,926	837,788	854,099	904,388	5.9%	11.00	12.00	12.00
Post 4	203	689,578	752,940	769,048	912,745	18.7%	10.00	12.00	12.00
Post 5	203	615,390	675,577	689,831	935,713	35.6%	8.00	12.00	12.00
Post 6	203	629,144	694,082	708,579	763,465	7.7%	8.00	9.00	9.00
Post 7	203	650,843	678,249	692,314	679,815	-1.8%	8.00	8.00	8.00
Post 8	203	740,493	735,257	750,902	500,620	-33.3%	8.00	6.00	6.00
Post 9	203	484,361	588,924	601,753	639,562	6.3%	8.00	8.00	8.00
Post 10	203	891,563	936,122	955,989	744,490	-22.1%	12.00	10.00	10.00
Post 11	203	547,596	569,249	581,592	774,937	33.2%	8.00	9.00	9.00
Post 12	203	890,730	911,964	931,983	655,113	-29.7%	13.00	8.00	8.00
Post 14	203	766,367	783,834	800,261	634,655	-20.7%	10.00	8.00	8.00
Post 45	203	293,219	292,139	298,034	319,609	7.2%	4.00	4.00	4.00
Operations	203	4,270,767	4,244,454	4,268,348	4,429,880	3.8%	30.10	30.10	30.10
EMS Donations-Bike	258	3,177	-	428	-	-100.0%	-	-	-
EMS Donations-Safety	258	-	-	1,500	-	-100.0%	-	-	-
<b>Total</b>		<b>16,637,596</b>	<b>17,246,993</b>	<b>17,502,585</b>	<b>17,384,317</b>	<b>-0.7%</b>	<b>170.90</b>	<b>170.90</b>	<b>170.90</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Team Leader	203	RANGE 23	-	1,378,792	1,378,792	-	29.00	29.00
EMS Lieutenant	203	RANGE 23	2,750,755	56,017	56,017	56.00	1.00	1.00
Crew Leader	203	RANGE 22	-	1,385,848	1,385,848	-	30.00	30.00
Crew Leader - Underfilled Team Lead	203	RANGE 22	-	76,492	76,492	-	2.00	2.00
Crew Leader (Underfilled)	203	RANGE 22	-	38,246	38,246	-	1.00	1.00
Paramedic	203	RANGE 21	-	2,362,620	2,362,620	-	64.00	64.00
MICT	203	RANGE 21	2,656,225	-	-	70.00	-	-
Emergency Medical Technician	203	RANGE 17	105,984	103,959	103,959	4.00	4.00	4.00
EMS EMT	203	RANGE 17	26,496	-	-	1.00	-	-
KZ4 Protective Services EMS R21	203	EXCEPT	388,290	401,426	401,426	13.60	13.60	13.60
KZ4 Protective Services EMS R17	203	EXCEPT	119,846	123,944	123,944	4.95	4.95	4.95
KZ6 Administrative Support B216	203	EXCEPT	33,350	33,812	33,812	1.35	1.35	1.35
EMS Division Officer	203	EMSDIVOF	214,516	221,347	221,347	3.00	3.00	3.00
Deployment/CQI Manager	203	EMSDIVOF	-	65,520	65,520	-	1.00	1.00
EMS Director	203	EMSDIR	89,920	92,156	92,156	1.00	1.00	1.00
EMS Captain	203	EMSCAPT	552,030	564,439	564,439	8.00	8.00	8.00
EMS Captain (40 Hours)	203	EMSCAPT	200,292	139,798	139,798	3.00	2.00	2.00
Assistant EMS Director	203	EMSASTDR	84,482	87,820	87,820	1.00	1.00	1.00
Billing Manager	203	B323	48,237	49,684	49,684	1.00	1.00	1.00
EMS Services Technician	203	B322	49,256	51,208	51,208	1.00	1.00	1.00
Biomedical Technician	203	B322	38,043	38,424	38,424	1.00	1.00	1.00
Office Assistant	203	B112	19,523	19,718	19,718	1.00	1.00	1.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>7,291,270</b>	<b>170.90</b>	<b>170.90</b>	<b>170.90</b>
Add:								
Budgeted Personnel Savings (Turnover)					(312,931)			
Compensation Adjustments					168,304			
Overtime/On Call/Holiday Pay					1,400,000			
Benefits					4,324,997			
<b>Total Personnel Budget</b>					<b>12,871,640</b>			



### • Administration

Emergency Medical Service Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

#### Fund(s): Emerg Medical Svc 203

12001-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,081,177	1,039,976	1,058,613	1,047,383	-1.1%
Contractual Services	1,008,496	1,166,602	1,166,602	1,098,044	-5.9%
Debt Service	-	-	-	-	-
Commodities	3,629	4,450	4,450	2,400	-46.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,093,302</b>	<b>2,211,028</b>	<b>2,229,665</b>	<b>2,147,827</b>	<b>-3.7%</b>
<b>Revenue</b>					
Taxes	2,226,276	3,978,431	3,978,431	3,364,819	-15.4%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>2,226,276</b>	<b>3,978,431</b>	<b>3,978,431</b>	<b>3,364,819</b>	<b>-15.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	<b>0.0%</b>

#### Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

### • 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 will be moved to Human Services during mid-2014.

#### Fund(s): Emerg Medical Svc 203

12002-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	636,893	660,547	660,547	365,500	-44.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>636,893</b>	<b>660,547</b>	<b>660,547</b>	<b>365,500</b>	<b>-44.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,523,371	12,230,123	12,230,123	13,319,741	8.9%
Other Revenue	650	1,088	1,088	643	-40.9%
<b>Total Revenue</b>	<b>12,524,021</b>	<b>12,231,211</b>	<b>12,231,211</b>	<b>13,320,384</b>	<b>8.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Maximize user fee revenues
- Decrease time from delivery of service to billing
- Provide timely customer service to all billing inquiries

● 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 will provide over 4,000 hours of continuing medical education annually.

Fund(s): Emerg Medical Svc 203

12003-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	313,707	323,595	330,341	345,507	4.6%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>313,707</b>	<b>323,595</b>	<b>330,341</b>	<b>345,507</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

Goal(s):

- Improve employee rating of continuing medical education as “good” to “excellent”
- Add Advanced Cardiac Life Support, Pre-hospital Trauma Life Support, Pediatric Advanced Life Support verification to employment
- To enhance the clinical competency of the operations field staff

● 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. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12004-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	603,125	613,392	625,497	716,733	14.6%
Contractual Services	2,172	2,600	2,600	2,200	-15.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>605,297</b>	<b>615,992</b>	<b>628,097</b>	<b>718,933</b>	<b>14.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita



● 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. Department statistics show this area generates over 4,000 calls annually.

Fund(s): Emerg Medical Svc 203

12005-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	725,817	727,673	741,695	903,858	21.9%
Contractual Services	7,424	7,579	7,579	7,700	1.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>733,241</b>	<b>735,252</b>	<b>749,274</b>	<b>911,558</b>	<b>21.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita

● 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. Department statistics show this area generates over 3,500 calls annually.

Fund(s): Emerg Medical Svc 203

12006-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	773,974	827,788	844,099	895,388	6.1%
Contractual Services	7,952	10,000	10,000	9,000	-10.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>781,926</b>	<b>837,788</b>	<b>854,099</b>	<b>904,388</b>	<b>5.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



### ● 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. Department statistics show this area generates over 7,000 calls annually.

#### Fund(s): Emerg Medical Svc 203

12007-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	687,654	750,840	766,948	910,645	18.7%
Contractual Services	1,925	2,100	2,100	2,100	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>689,578</b>	<b>752,940</b>	<b>769,048</b>	<b>912,745</b>	<b>18.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

#### Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

### ● 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. Department statistics show this area generates over 4,000 calls annually.

#### Fund(s): Emerg Medical Svc 203

12008-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	606,711	661,577	675,831	924,713	36.8%
Contractual Services	8,679	14,000	14,000	11,000	-21.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>615,390</b>	<b>675,577</b>	<b>689,831</b>	<b>935,713</b>	<b>35.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	54	-	-	55	
<b>Total Revenue</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>55</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>8.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

#### Goal(s):

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• 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. Department statistics show this area will generate over 2,500 calls annually.

Fund(s): Emerg Medical Svc 203

12009-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	622,089	685,717	700,214	755,465	7.9%
Contractual Services	7,055	8,365	8,365	8,000	-4.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>629,144</b>	<b>694,082</b>	<b>708,579</b>	<b>763,465</b>	<b>7.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	61	-	-	64	
<b>Total Revenue</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>64</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrive on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• 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. Department statistics show this area will generate over 800 calls each year.

Fund(s): Emerg Medical Svc 203

12010-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	649,573	674,619	688,684	677,315	-1.7%
Contractual Services	1,270	3,630	3,630	2,500	-31.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>650,843</b>	<b>678,249</b>	<b>692,314</b>	<b>679,815</b>	<b>-1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

Goal(s):

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



### • 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. Department statistics show this area will generate approximately 1,600 calls annually.

#### Fund(s): Emerg Medical Svc 203

12011-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	728,259	727,257	742,902	488,120	-34.3%
Contractual Services	12,234	8,000	8,000	12,500	56.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>740,493</b>	<b>735,257</b>	<b>750,902</b>	<b>500,620</b>	<b>-33.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

#### Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

### • Post 9

Emergency Medical Service Post 9, located at 1010 N 143 Street East, provides coverage to a 47 square mile area in eastern Sedgwick County with approximately 38,600 residents. According to Department statistics, this area generates over 2,000 calls annually.

#### Fund(s): Emerg Medical Svc 203

12012-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	478,540	580,924	593,753	629,562	6.0%
Contractual Services	5,821	8,000	8,000	10,000	25.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>484,361</b>	<b>588,924</b>	<b>601,753</b>	<b>639,562</b>	<b>6.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

### ● 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. Department statistics show this area generates nearly 7,000 calls annually.

#### Fund(s): Emerg Medical Svc 203

12013-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	884,263	926,122	945,989	735,490	-22.3%
Contractual Services	7,298	10,000	10,000	9,000	-10.0%
Debt Service	-	-	-	-	
Commodities	3	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>891,563</b>	<b>936,122</b>	<b>955,989</b>	<b>744,490</b>	<b>-22.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita

### ● 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. Department statistics show this area generates over 1,600 calls annually.

#### Fund(s): Emerg Medical Svc 203

12014-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	547,026	566,549	578,892	772,237	33.4%
Contractual Services	570	2,700	2,700	2,700	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>547,596</b>	<b>569,249</b>	<b>581,592</b>	<b>774,937</b>	<b>33.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

#### Goal(s):

- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

### ● 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. Department statistics show this area generates approximately 1,700 calls annually.

#### Fund(s): Emerg Medical Svc 203

12015-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	884,362	904,026	924,045	646,613	-30.0%
Contractual Services	6,368	7,938	7,938	8,500	7.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>890,730</b>	<b>911,964</b>	<b>931,983</b>	<b>655,113</b>	<b>-29.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>13.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

### ● Post 14

Emergency Medical Service Post 14, located at 4030 Reed Avenue in Maize, provides coverage to a 20 square mile area of Sedgwick County. Department statistics show this area will generate approximately 440 calls annually.

#### Fund(s): Emerg Medical Svc 203

12018-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	760,377	778,334	794,761	628,155	-21.0%
Contractual Services	5,990	5,500	5,500	6,500	18.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>766,367</b>	<b>783,834</b>	<b>800,261</b>	<b>634,655</b>	<b>-20.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### Goal(s):

- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita
- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita

● 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): Emerg Medical Svc 203

12016-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	291,816	290,539	296,434	317,809	7.2%
Contractual Services	1,403	1,600	1,600	1,800	12.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>293,219</b>	<b>292,139</b>	<b>298,034</b>	<b>319,609</b>	<b>7.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

Goal(s):

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than nine minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

● 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): Emerg Medical Svc 203

12017-203

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,373,309	1,389,944	1,413,838	1,476,647	4.4%
Contractual Services	1,262,332	1,802,421	1,802,421	1,899,094	5.4%
Debt Service	-	-	-	-	
Commodities	1,035,126	1,052,089	1,052,089	1,054,139	0.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	600,000	-	-	-	
<b>Total Expenditures</b>	<b>4,270,767</b>	<b>4,244,454</b>	<b>4,268,348</b>	<b>4,429,880</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	363	7,985	7,985	384	-95.2%
<b>Total Revenue</b>	<b>363</b>	<b>7,985</b>	<b>7,985</b>	<b>384</b>	<b>-95.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>30.10</b>	<b>30.10</b>	<b>30.10</b>	<b>30.10</b>	<b>0.0%</b>

Goal(s):

- Provide vacation and sick leave relief staffing to ensure operational readiness
- Ensure operational readiness of \$1.2M equipment inventory for 105 medical responders
- Ensure operational readiness of 27 emergency vehicles valued at \$2.2M



• EMS Donations-Bike

Accounts for donations from the public to purchase special equipment.

Fund(s): EMS Grants 258

12002-258

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	119	-	-	-	
Debt Service	-	-	-	-	
Commodities	3,058	-	428	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,177</b>	<b>-</b>	<b>428</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,000	-	-	-	
<b>Total Revenue</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

• EMS Donations-Safety

Accounts for donations from the public to purchase special equipment.

Fund(s): EMS Grants 258

12003-258

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	1,500	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,500	-	-	-	
<b>Total Revenue</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



# Emergency Management

***Mission: Sedgwick County Emergency Management exists to help people, organizations (governmental and non-governmental) and businesses prepare for, respond to, recover from and mitigate disasters –whether natural, technological or homeland security.***

**Randall C. Duncan**  
Director

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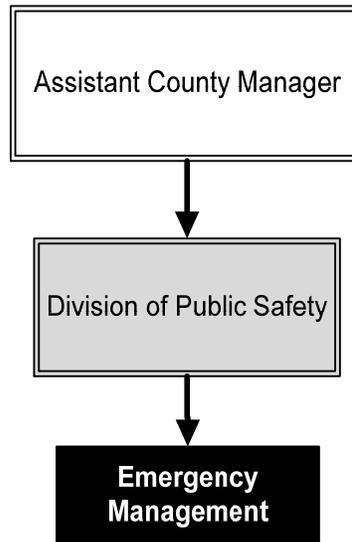
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## Overview

Emergency Management is responsible for mitigating, preparing for, responding to and recovering from disasters and emergencies regardless of their cause, including natural causes, man-made causes and homeland security causes.

Although Emergency Management's jurisdiction is Sedgwick County, the Department may respond to emergencies and disasters outside of Sedgwick County at the request of the Kansas Division of Emergency Management.

The Department benefits the community by providing education about potential hazards and the most effective ways to protect residents. The Department is also the point-of-contact for assistance from the State and Federal levels of government when disasters or emergencies occur.



## Strategic Goals:

- *Effectively assist people, organizations and businesses to prepare for, respond to, mitigate and recover from disasters of all types*
- *Maintain an effective, well-trained and equipped staff*
- *Maintain an effective, well-equipped facility*

## Highlights

- Earned credentialed status as emergency managers from the Kansas Emergency Management Association (KEMA) and the International Association of Emergency Managers (IAEM-USA)
- Maintained a Local Emergency Operations Plan, which is reviewed and approved by the Kansas Division of Emergency Management



# Accomplishments and Priorities

## Accomplishments

Sedgwick County Emergency Management has implemented the upgrade of outdoor warning devices. The new devices allow for selective activation to provide warning for those areas most at risk of damage during severe weather and reduce area-wide sirens when a storm is on a specific storm track.

In addition, Emergency Management maintains a Local Emergency Operations Plan reviewed and approved by the Kansas Division of Emergency Management as required by State statute. The Department's staff are credentialed as emergency managers by the Kansas Emergency Management Association (KEMA) and the International Association of Emergency Managers (IAEM-USA).

## Priorities

The Department continues to be focused on carrying out its mission: to help people, organizations (governmental and non-governmental) and businesses prepare for, respond to, recover from and mitigate disasters—whether natural, technological or homeland security.

Several of the Department's priorities align with Sedgwick County's values:

- Equal Opportunity—Emergency Management is prepared to provide disaster response no matter the age, gender, national origin, or religious preference of the population being served.
- Commitment—Emergency Management staff completes regular continued education and training in order to provide adequate response to all disaster situations.
- Open Communication—Emergency Management fosters partnerships with numerous local and state agencies to provide the best possible disaster response.



## Significant Budget Adjustments

Changes to Emergency Management's 2014 budget include an increase in contractual funds for maintenance and utility costs associated with the outdoor warning system.



**Significant Adjustments From Previous Budget Year**

• Increase in contractual funds for maintenance and utility costs of outdoor warning system	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	19,100		

**Total**      19,100      -      -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	306,913	312,299	318,740	332,716	4.4%	General Fund-110	382,404	413,782
Contractual Services	144,514	127,093	117,093	148,968	27.2%	Emer Mgmt Grants-257	79,202	76,402
Debt Service	-	-	-	-	-			
Commodities	12,361	15,773	25,773	8,500	-67.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>463,788</b>	<b>455,165</b>	<b>461,606</b>	<b>490,184</b>	<b>6.2%</b>	<b>Total Expenditures</b>	<b>461,606</b>	<b>490,184</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	(9,404)	113,821	113,821	107,790	-5.3%			
Charges For Service	-	-	-	-	-			
Other Revenue	7,668	140	140	22	-84.3%			
<b>Total Revenue</b>	<b>(1,736)</b>	<b>113,961</b>	<b>113,961</b>	<b>107,812</b>	<b>-5.4%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Emergency Management	110	387,931	377,263	382,404	413,782	8.2%	3.00	3.00	3.00
Hazardous Materials	110	3,328	-	-	-	-	-	-	-
HomInd. Sec. Planner	257	66,104	67,902	69,202	72,211	4.3%	1.00	1.00	1.00
EM Other Grants	257	6,425	10,000	10,000	4,191	-58.1%	-	-	-
<b>Total</b>		<b>463,788</b>	<b>455,165</b>	<b>461,606</b>	<b>490,184</b>	<b>6.2%</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Emergency Management Director	110	B428	75,645	77,537	77,537	1.00	1.00	1.00	
Deputy Director Emergency Managen	110	B325	-	52,020	52,020	-	1.00	1.00	
Deputy Director Emergency Manage	110	B325	50,763	-	-	1.00	-	-	
Emergency Mgmt Exercise and Traini	110	B322	-	48,795	48,795	-	1.00	1.00	
Emergency Mgmt Exercise and Trai	110	B322	47,605	-	-	1.00	-	-	
Emergency Management Planner	257	B322	44,318	45,426	45,426	1.00	1.00	1.00	
<b>Subtotal</b>					<b>223,778</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					5,595				
Overtime/On Call/Holiday Pay					1,612				
Benefits					101,731				
<b>Total Personnel Budget</b>					<b>332,716</b>				



### ● 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): General Fund 110

13001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	240,809	244,397	249,538	260,505	4.4%
Contractual Services	144,234	124,093	114,093	146,777	28.6%
Debt Service	-	-	-	-	-
Commodities	2,888	8,773	18,773	6,500	-65.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>387,931</b>	<b>377,263</b>	<b>382,404</b>	<b>413,782</b>	<b>8.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	35,003	35,003	34,361	-1.8%
Charges For Service	-	-	-	-	-
Other Revenue	7,668	140	140	22	-84.3%
<b>Total Revenue</b>	<b>7,668</b>	<b>35,143</b>	<b>35,143</b>	<b>34,383</b>	<b>-2.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

#### Goal(s):

- To maintain an effective, well-trained and equipped staff
- To maintain an effective and well-equipped facility
- To effectively prepare for, respond to, and recover from disasters of all types

### ● Hazardous Materials

The Wichita / Sedgwick County Hazardous Materials Team was funded for its operation through the Emergency Management budget until 2013, when funding responsibility shifted to the departments comprising the team. The team consists of members of the Wichita Fire Department and Sedgwick County Fire District 1 as well as personnel from the City of Wichita Department of Environmental Health, Sedgwick County Emergency Medical Services, and McConnell Air Force Base.

#### Fund(s): General Fund 110

13002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	280	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	3,048	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- To provide for new equipment and maintenance of existing equipment utilized in the operation of the Wichita / Sedgwick County Hazardous Materials Team
- To provide for initial training for new members of the Wichita / Sedgwick County Hazardous Materials Team
- To provide for on-going training for members of the Wichita / Sedgwick County Hazardous Materials Team

### • Homeland Security Planner

The Emergency Management Planner is responsible for the creation and maintenance of all-hazards analysis plans, commodity flow surveys, gap analysis plans, and hazardous materials plans in Sedgwick County. This includes the creation and maintenance of a Computer-Aided Management of Emergency Operations (CAMEO) database and mapping system identifying critical infrastructure concerns, susceptible populace areas, potential threats to the communities, and other homeland security issues. Additional responsibilities are the mitigation and business continuity planning for potential hazards possibly impacting businesses and communities as a result of cascading disaster events.

#### Fund(s): Emer Mgmt Grants 257

13012-257

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	66,104	67,902	69,202	72,211	4.3%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>66,104</b>	<b>67,902</b>	<b>69,202</b>	<b>72,211</b>	<b>4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	(27,109)	68,818	68,818	69,238	0.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>(27,109)</b>	<b>68,818</b>	<b>68,818</b>	<b>69,238</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal(s):

- To complete an effective hazardous materials response plan for Sedgwick County
- To coordinate an update of the Sedgwick County Local Emergency Operations Plan as directed by the Kansas Planning Standards document
- To provide for equipment and services as directed by the Kansas Division of Emergency Management

### • Emergency Management Other Grants

Emergency Management Other grants are typically provided by the Department of Homeland Security through the Kansas Division of Emergency Management to enhance the preparedness of Sedgwick County. This includes the Mitigation Grant which funded an update to the Hazard Mitigation plan as required under the Disaster Mitigation Act of 2000.

#### Fund(s): Emer Mgmt Grants 257

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	3,000	3,000	2,191	-27.0%
Debt Service	-	-	-	-	-
Commodities	6,425	7,000	7,000	2,000	-71.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,425</b>	<b>10,000</b>	<b>10,000</b>	<b>4,191</b>	<b>-58.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	17,705	10,000	10,000	4,191	-58.1%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>17,705</b>	<b>10,000</b>	<b>10,000</b>	<b>4,191</b>	<b>-58.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- To use grants in an appropriate manner as designated by the grant funding agency.

# 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.***

**Gary Curmode  
Fire Chief**

7750 Wild West Drive  
Park City, KS 67147  
316.660.3473

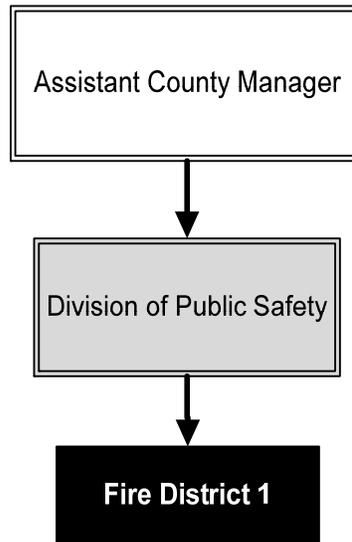
[gcurmode@sedgwick.gov](mailto:gcurmode@sedgwick.gov)

## 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 6,885 alarms, including 667 fire calls and 3,962 rescue and medical calls during 2012; responses saved 99.49 percent of affected property and \$1.8 billion in savings
- Installed 102 smoke detectors in structures in the Oaklawn neighborhood
- Progressed on implementation of new Insurance Service Organization (ISO) data and lowered Goddard and Bel Aire's ISO ratings
- Organized educational programs for 33,000 residents at 210 events



# Accomplishments and Priorities

## Accomplishments

Several notable accomplishments have occurred in Fire District 1. In terms of its operations, training personnel conducted two new-hire training academies that culminated in successful candidate graduations, hosted train-the-trainer grain bin accident simulation studies in cooperation with the University of Kansas and trained all floor staff on hazardous materials.

The Fire Prevention Division instituted an online burn permit system, generated an online satisfaction questionnaire and developed an informational brochure for those experiencing fire-related losses.

In addition, the fourth Annual Compliance Report (ACR) was unanimously accepted by the Commission on Fire Accreditation International (CFAI) during October 2012. The year 2012 was devoted to the revision of 10 interrelated/enforceable categories and their relevant performance indicators as outlined in the CFAI's Self-Assessment Manual (SAM). The revisions were the result of a cooperative relationship between District Management and Local 2612 of the Firefighters Union.

## 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.

During 2013, the Fire District focused on earning re-accreditation. If successful, the District will receive its third, five-year accreditation cycle (2013-2018). The District will then focus on maintaining the credential for the entire five years if it is once again awarded.

Social equity remains a priority, as well. 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

Changes in the Fire District's 2014 budget include a \$1,050,000 reduction in the interfund transfer budget due to a one-time cash payment for fire station leases in 2013.



**Significant Adjustments From Previous Budget Year**

- Reduce interfund transfer budget due to one-time cash payment for fire station leases

Expenditures	Revenue	FTEs
(1,050,000)		

<b>Total</b>	(1,050,000)	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	13,083,361	13,451,527	13,454,539	14,090,579	4.7%	Fire District Gen-240	18,098,806	17,803,338
Contractual Services	1,097,325	1,331,775	1,331,775	1,328,794	-0.2%	Fire Dist Res/Dev-242	13,642	25,957
Debt Service	848,035	1,284,881	1,284,881	1,375,082	7.0%			
Commodities	763,785	756,653	756,653	797,974	5.5%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	234,600	234,600	236,866	1.0%			
Interfund Transfers	180,801	1,050,000	1,050,000	-	-100.0%			
<b>Total Expenditures</b>	<b>15,973,306</b>	<b>18,109,436</b>	<b>18,112,448</b>	<b>17,829,295</b>	<b>-1.6%</b>	<b>Total Expenditures</b>	<b>18,112,448</b>	<b>17,829,295</b>
<b>Revenue</b>								
Taxes	15,908,767	16,022,497	16,022,497	16,210,783	1.2%			
Intergovernmental	-	-	-	-				
Charges For Service	374,002	375,051	375,051	393,124	4.8%			
Other Revenue	31,875	28,188	28,188	320,119	1035.7%			
<b>Total Revenue</b>	<b>16,314,644</b>	<b>16,425,736</b>	<b>16,425,736</b>	<b>16,924,026</b>	<b>3.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Fire District Administration	240	3,023,472	4,201,373	4,202,762	3,708,778	-11.8%	4.00	8.00	8.00	
Fire Shared Maintenance	240	227,518	205,150	206,773	227,948	10.2%	2.00	2.00	2.00	
Fire Prevention	240	521,053	532,065	532,065	565,083	6.2%	5.50	5.50	5.50	
Fire Training	240	613,882	1,598,787	1,598,787	1,270,175	-20.6%	17.00	6.00	14.00	
Fire Station 31	240	1,039,974	941,981	941,981	1,009,227	7.1%	9.00	8.00	9.00	
Fire Station 32	240	1,658,857	1,508,630	1,508,630	1,495,438	-0.9%	15.00	18.00	15.00	
Fire Station 33	240	1,219,372	1,427,786	1,427,786	1,539,887	7.9%	15.00	16.00	15.00	
Fire Station 34	240	1,454,680	1,422,944	1,422,944	1,500,694	5.5%	15.00	16.00	15.00	
Fire Station 35	240	1,600,720	1,459,514	1,459,514	1,549,988	6.2%	15.00	17.00	15.00	
Fire Station 36	240	1,518,646	1,508,206	1,508,206	1,575,995	4.5%	15.00	16.00	15.00	
Fire Station 37	240	1,166,054	1,425,586	1,425,586	1,529,162	7.3%	15.00	15.00	15.00	
Fire station 38	240	887,960	882,987	882,987	845,250	-4.3%	9.00	9.00	8.00	
Fire Station 39	240	1,016,913	980,785	980,785	985,713	0.5%	9.00	9.00	9.00	
Fire Research and Dev.	Mult.	24,204	13,642	13,642	25,957	90.3%	0.50	0.50	0.50	
<b>Total</b>		<b>15,973,306</b>	<b>18,109,436</b>	<b>18,112,448</b>	<b>17,829,295</b>	<b>-1.6%</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Fire Lieutenant	240	RANGE 21	1,225,524	1,210,184	1,210,184	21.00	21.00	21.00
Firefighter	240	RANGE 19	3,648,940	3,745,523	3,745,523	76.00	78.00	78.00
Firefighter	240	Range 19	81,586	-	-	2.00	-	-
Deputy Fire Chief	240	MARCHIEF	87,653	90,581	90,581	1.00	1.00	1.00
Fire Marshal	240	MARCHIEF	87,653	90,581	90,581	1.00	1.00	1.00
Fire Captain	240	FIRECAPT	1,888,864	1,942,233	1,942,233	27.00	27.00	27.00
Fire Prevention Captain	240	FIRECAPT	72,313	74,729	74,729	1.00	1.00	1.00
Medical Training Officer	240	FIRECAPT	70,532	72,338	72,338	1.00	1.00	1.00
Deputy Fire Marshal I	240	FIRECAPT	67,079	69,319	69,319	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	FIREADMN	-	-	-	1.00	1.00	1.00
KZ3 Technician B219	240	EXCEPT	15,912	16,310	16,310	0.50	0.50	0.50
Fire Division Chief	240	DIVCHIEF	551,640	565,147	565,147	7.00	7.00	7.00
HELD - Fire Division Chief	240	DIVCHIEF	-	-	-	1.00	1.00	1.00
Fire Chief	240	CHIEF	100,225	102,731	102,731	1.00	1.00	1.00
Senior Administrative Officer	240	B323	52,078	53,795	53,795	1.00	1.00	1.00
Shop Supervisor II - Fire	240	B321	51,378	53,092	53,092	1.00	1.00	1.00
Fire Mechanic II	240	B220	44,506	45,993	45,993	1.00	1.00	1.00
Fiscal Associate	240	B216	34,011	34,873	34,873	1.00	1.00	1.00
KZ3 Technician B321	242	EXCEPT	12,377	23,524	23,524	0.50	0.50	0.50
			-	-	-	-	-	-
<b>Subtotal</b>					<b>8,190,953</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					73,360			
Overtime/On Call/Holiday Pay					1,007,408			
Benefits					4,818,858			
<b>Total Personnel Budget</b>					<b>14,090,579</b>			



**• 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. This cost center houses the flexible staffers that rove from station to station when there is a shortage of staff due to sickness, vacation, or training. While the flex staffers each have a home station to which they report to get their daily assignments, budget allocation for these positions resides in the Administrative cost center.

**Fund(s): Fire District Gen 240**

14001-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	978,081	461,570	462,959	950,499	105.3%
Contractual Services	647,671	806,504	806,504	777,446	-3.6%
Debt Service	848,035	1,284,881	1,284,881	1,375,082	7.0%
Commodities	368,885	363,818	363,818	368,885	1.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	234,600	234,600	236,866	1.0%
Interfund Transfers	180,801	1,050,000	1,050,000	-	-100.0%
<b>Total Expenditures</b>	<b>3,023,472</b>	<b>4,201,373</b>	<b>4,202,762</b>	<b>3,708,778</b>	<b>-11.8%</b>
<b>Revenue</b>					
Taxes	15,908,766	16,022,497	16,022,497	16,210,783	1.2%
Intergovernmental	-	-	-	-	-
Charges For Service	335,556	336,653	336,653	352,340	4.7%
Other Revenue	25,025	22,670	22,670	313,152	1281.3%
<b>Total Revenue</b>	<b>16,269,347</b>	<b>16,381,820</b>	<b>16,381,820</b>	<b>16,876,275</b>	<b>3.0%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>8.00</b>	<b>4.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**Goal(s):**

- Maintain a well-trained workforce that adheres to safety procedures

**• 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 Gen 240**

14004-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	145,401	132,902	134,525	143,517	6.7%
Contractual Services	20,547	13,461	13,461	20,814	54.6%
Debt Service	-	-	-	-	-
Commodities	61,570	58,787	58,787	63,617	8.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>227,518</b>	<b>205,150</b>	<b>206,773</b>	<b>227,948</b>	<b>10.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- Maintain a well-trained workforce that adheres to safety procedures



**• 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 Gen 240**

14005-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	473,211	480,993	480,993	512,072	6.5%
Contractual Services	17,959	16,274	16,274	18,213	11.9%
Debt Service	-	-	-	-	-
Commodities	29,883	34,798	34,798	34,798	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>521,053</b>	<b>532,065</b>	<b>532,065</b>	<b>565,083</b>	<b>6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	38,446	38,398	38,398	40,784	6.2%
Other Revenue	6,280	5,518	5,518	6,406	16.1%
<b>Total Revenue</b>	<b>44,726</b>	<b>43,916</b>	<b>43,916</b>	<b>47,190</b>	<b>7.5%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.0%</b>

**Goal(s):**

- Reduce community risk factors throughout the Fire District

**• 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 Gen 240**

14007-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	495,375	1,471,295	1,471,295	1,122,683	-23.7%
Contractual Services	5,765	22,929	22,929	22,929	0.0%
Debt Service	-	-	-	-	-
Commodities	112,743	104,563	104,563	124,563	19.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>613,882</b>	<b>1,598,787</b>	<b>1,598,787</b>	<b>1,270,175</b>	<b>-20.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>6.00</b>	<b>17.00</b>	<b>6.00</b>	<b>14.00</b>	<b>133.3%</b>

**Goal(s):**

- Provide the highest quality of medical care possible
- Improve fire and emergency services to all citizens



### ● 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 Gen 240

14010-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,002,670	893,605	893,605	959,251	7.3%
Contractual Services	24,494	31,689	31,689	33,289	5.0%
Debt Service	-	-	-	-	-
Commodities	12,810	16,687	16,687	16,687	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,039,974</b>	<b>941,981</b>	<b>941,981</b>	<b>1,009,227</b>	<b>7.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>12.5%</b>

#### Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

### ● 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 Gen 240

14011-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,539,568	1,388,708	1,388,708	1,369,489	-1.4%
Contractual Services	90,809	95,922	95,922	97,469	1.6%
Debt Service	-	-	-	-	-
Commodities	28,480	24,000	24,000	28,480	18.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,658,857</b>	<b>1,508,630</b>	<b>1,508,630</b>	<b>1,495,438</b>	<b>-0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.00</b>	<b>15.00</b>	<b>18.00</b>	<b>15.00</b>	<b>-16.7%</b>

#### Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

### ● 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 Gen 240

14012-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,156,711	1,361,194	1,361,194	1,470,560	8.0%
Contractual Services	39,715	44,592	44,592	46,381	4.0%
Debt Service	-	-	-	-	
Commodities	22,946	22,000	22,000	22,946	4.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,219,372</b>	<b>1,427,786</b>	<b>1,427,786</b>	<b>1,539,887</b>	<b>7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>-6.3%</b>

#### Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

### ● 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 is scheduled to be completed by late 2014 or early 2015.

#### Fund(s): Fire District Gen 240

14013-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,361,151	1,319,699	1,319,699	1,396,341	5.8%
Contractual Services	65,952	75,245	75,245	76,353	1.5%
Debt Service	-	-	-	-	
Commodities	27,577	28,000	28,000	28,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,454,680</b>	<b>1,422,944</b>	<b>1,422,944</b>	<b>1,500,694</b>	<b>5.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>-6.3%</b>

#### Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

### ● 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 Gen 240

14014-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,534,465	1,385,153	1,385,153	1,469,111	6.1%
Contractual Services	45,935	52,361	52,361	60,556	15.7%
Debt Service	-	-	-	-	-
Commodities	20,321	22,000	22,000	20,321	-7.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,600,720</b>	<b>1,459,514</b>	<b>1,459,514</b>	<b>1,549,988</b>	<b>6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>15.00</b>	<b>17.00</b>	<b>15.00</b>	<b>-11.8%</b>

#### Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

### ● Fire Station 36

Fire Station 36, located at 6400 South Rock Road, provides fire suppression and medical response services to southeastern Sedgwick County. Station 36 has an automatic aid agreement and is automatically dispatched within the agreement area to assist Butler County Fire District 3, Rose Hill and McConnell Air Force Base. Construction on a new building is scheduled to be completed during early 2014.

#### Fund(s): Fire District Gen 240

14015-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,461,976	1,450,685	1,450,685	1,516,716	4.6%
Contractual Services	37,993	39,521	39,521	40,602	2.7%
Debt Service	-	-	-	-	-
Commodities	18,677	18,000	18,000	18,677	3.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,518,646</b>	<b>1,508,206</b>	<b>1,508,206</b>	<b>1,575,995</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>-6.3%</b>

#### Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

### ● 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 Gen 240

14016-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,099,876	1,334,578	1,334,578	1,430,656	7.2%
Contractual Services	35,659	63,008	63,008	63,506	0.8%
Debt Service	-	-	-	-	
Commodities	30,519	28,000	28,000	35,000	25.0%
Capital Improvements	-	+	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,166,054</b>	<b>1,425,586</b>	<b>1,425,586</b>	<b>1,529,162</b>	<b>7.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	208	-	-	213	
<b>Total Revenue</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>213</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

#### Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents.
- Reduce the value of property loss to fire and fire-related damage

### ● 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 Gen 240

14017-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	856,207	840,521	840,521	805,662	-4.1%
Contractual Services	18,636	26,466	26,466	23,588	-10.9%
Debt Service	-	-	-	-	
Commodities	13,117	16,000	16,000	16,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>887,960</b>	<b>882,987</b>	<b>882,987</b>	<b>845,250</b>	<b>-4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>-11.1%</b>

#### Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

### ● 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 Gen 240

14018-240

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	954,465	916,982	916,982	918,065	0.1%
Contractual Services	46,191	43,803	43,803	47,648	8.8%
Debt Service	-	-	-	-	-
Commodities	16,256	20,000	20,000	20,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,016,913</b>	<b>980,785</b>	<b>980,785</b>	<b>985,713</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

#### Goal(s):

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

### ● 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 training opportunities. A long standing private donation ended in 2012 which had been the source of funding for a part-time research position. The part-time research position will be supported until the Research and Development fund balance is exhausted.

#### Fund(s): Fire Dist Res/Dev 242/Misc. Grants 279

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	24,204	13,642	13,642	25,957	90.3%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>24,204</b>	<b>13,642</b>	<b>13,642</b>	<b>25,957</b>	<b>90.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	361	-	-	348	-
<b>Total Revenue</b>	<b>361</b>	<b>-</b>	<b>-</b>	<b>348</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.0%</b>

#### Goal(s):

- To review technology changes
- To review state-of-the-art programs in the medical, safety, and training fields
- To improve the professional assessments/training of our firefighters and fire officers
- To promote innovation in the fire prevention, public education and arson investigation

# 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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## Overview

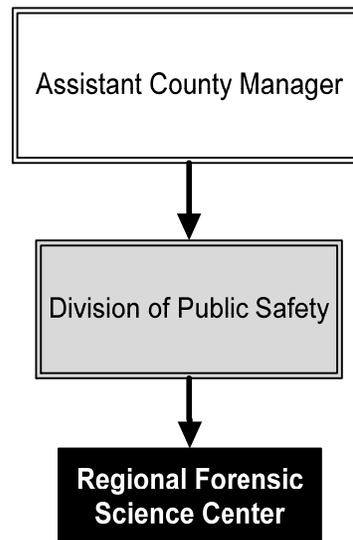
The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent and/or questionable deaths) of the District Coroner. In addition, the Center functions as the “crime laboratory” 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.

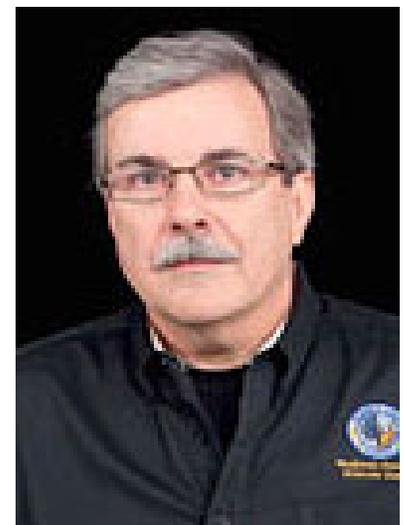
## Highlights

- Reported 89 CODIS (Combined DNA Index System Database) offender hit notifications during 2012 to report suspected perpetrators of crimes
- Received approximately 3,400 subpoenas during 2012 resulting in 400 hours of testimony
- Performed approximately 740 autopsies and worked 4,855 lab cases during 2012
- Conducted approximately 50,000 forensic tests during 2012



## 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



# Accomplishments and Priorities

## Accomplishments

The Regional Forensic Science Center 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.

There are numerous tangible and intangible benefits to maintain the accreditations. First and foremost, they provide 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.

## 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 and accurate 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**—Project the image of high integrity and competency, while showing compassion to those individuals that the Center has to communicate unfortunate news.



## Significant Budget Adjustments

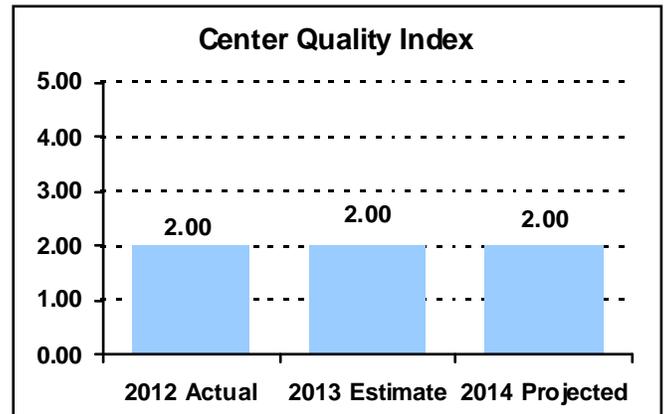
Changes to the Regional Forensic Science Center's 2014 budget reflect the elimination of funding for Coverdell and JAG stimulus grants and the shift of 1.0 FTE Forensic Scientist I position from grant funding to the General Fund.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.</b>			
Center quality index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.40	2.40	2.00
Pathology division service score	1.50	1.50	1.50
Biology turn-around-time	6.00 weeks	6.00 weeks	6.00 weeks
Criminalistics turn-around-time	26.00 weeks	26.00 weeks	12.00 weeks
Toxicology turn-around-time	7.00 weeks	8.00 weeks	12.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	59%	80%	75%
<b>Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court</b>			
Pathology quality assurance index	3.00	3.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

**Significant Adjustments From Previous Budget Year**

- Eliminate funding for Coverdell and JAG Stimulus grants
- Positions realigned to reflect current program assignments
- Shifted 1.0 FTE Forensic Scientist position from grant funding to the General Fund

Expenditures	Revenue	FTEs
(269,212)	(282,362)	

<b>Total</b>	(269,212)	(282,362)	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	2,659,632	2,836,307	2,967,514	2,971,628	0.1%	General Fund-110	3,457,837	3,532,899
Contractual Services	265,338	267,167	268,267	267,183	-0.4%	Coroner Grants-256	102,560	-
Debt Service	-	-	-	-	-	Stimulus Grants-277	16,017	-
Commodities	260,505	294,088	315,751	294,088	-6.9%	JAG Grants-263	150,635	-
Capital Improvements	40,798	-	34,500	-	-100.0%			
Capital Equipment	179,967	-	141,017	-	-100.0%			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>3,406,240</b>	<b>3,397,562</b>	<b>3,727,049</b>	<b>3,532,899</b>	<b>-5.2%</b>	<b>Total Expenditures</b>	<b>3,727,049</b>	<b>3,532,899</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	153,732	-	282,362	-	-100.0%			
Charges For Service	535,754	777,098	777,098	625,940	-19.5%			
Other Revenue	6,253	10,376	10,376	6,624	-36.2%			
<b>Total Revenue</b>	<b>695,739</b>	<b>787,474</b>	<b>1,069,836</b>	<b>632,564</b>	<b>-40.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>36.00</b>	<b>35.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
RFSC Administration	110	194,451	189,468	193,153	370,711	91.9%	1.50	1.50	3.00	
Bio/DNA Laboratory	110	390,775	433,064	439,922	421,826	-4.1%	4.30	4.30	4.00	
Lab Management	110	167,313	177,422	180,309	71,495	-60.3%	2.50	2.50	1.00	
Toxicology	110	554,225	620,017	686,347	626,655	-8.7%	5.55	5.55	6.00	
Criminalistics Laboratory	110	539,441	523,449	480,842	504,954	5.0%	6.20	6.20	6.00	
Autopsy	110	624,939	760,374	769,593	949,087	23.3%	6.80	6.80	8.00	
Pathology Management	110	145,023	171,049	174,947	8,104	-95.4%	0.95	0.95	-	
Investigation	110	379,200	379,362	386,738	388,707	0.5%	5.20	5.20	5.00	
Quality Assurance	110	146,502	143,357	145,986	191,360	31.1%	2.00	2.00	3.00	
RFSC Other Grants	Mult.	264,371	-	269,212	-	-100.0%	-	1.00	-	
<b>Total</b>		<b>3,406,240</b>	<b>3,397,562</b>	<b>3,727,049</b>	<b>3,532,899</b>	<b>-5.2%</b>	<b>35.00</b>	<b>36.00</b>	<b>36.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Deputy Coroner	110	CONTRACT	300,000	293,726	293,727	2.00	2.00	2.00
Coroner/Medical Examiner	110	CONTRACT	179,305	183,913	183,912	1.00	1.00	1.00
Director Forensic Science Center	110	CONTRACT	151,043	154,820	154,820	1.00	1.00	1.00
DNA Technical Leader/Manager	110	B326	65,841	68,192	68,192	1.00	1.00	1.00
Chief of Criminalistics	110	B326	70,089	68,000	68,000	1.00	1.00	1.00
Chief Medical Investigator	110	B326	-	19,751	65,837	-	0.30	1.00
Quality Assurance Manager	110	B326	55,632	57,062	57,062	1.00	1.00	1.00
Toxicology Laboratory Manager	110	B326	50,801	52,107	52,107	1.00	1.00	1.00
Forensic Administrator	110	B326	64,199	46,088	-	1.00	0.70	-
Forensic Scientist III	110	B325	205,506	210,787	210,787	4.00	4.00	4.00
Forensic Scientist II	110	B324	287,505	228,395	228,395	6.00	5.00	5.00
Forensic Scientist I	110	B323	83,219	124,614	165,510	2.00	3.00	4.00
Medical Investigator	110	B322	232,885	238,889	238,889	5.00	5.00	5.00
Forensic Pathology Assistant	110	B219	104,236	106,911	106,911	3.00	3.00	3.00
Medical Transcriptionist	110	B218	70,169	68,754	68,754	2.00	2.00	2.00
Evidence Technician	110	B217	33,503	34,364	34,364	1.00	1.00	1.00
Laboratory Technician	110	B217	26,495	27,175	27,175	1.00	1.00	1.00
Office Specialist	110	B115	54,054	55,692	55,692	2.00	2.00	2.00
Forensic Scientist I	256	B323	-	40,896	-	-	1.00	-
			-	-	-	-	-	-
<b>Subtotal</b>					<b>2,080,136</b>	<b>35.00</b>	<b>36.00</b>	<b>36.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					52,004			
Overtime/On Call/Holiday Pay					34,376			
Benefits					805,112			
<b>Total Personnel Budget</b>					<b>2,971,628</b>			



**• Regional Forensic Science Center Administration**

Forensic Administration provides technical and operational oversight for 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 is responsible for the disposition and funding of indigent burials.

**Fund(s): General Fund 110**

15001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	156,068	160,052	163,737	339,951	107.6%
Contractual Services	22,131	23,656	23,656	23,000	-2.8%
Debt Service	-	-	-	-	
Commodities	7,439	5,760	5,760	7,760	34.7%
Capital Improvements	8,814	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>194,451</b>	<b>189,468</b>	<b>193,153</b>	<b>370,711</b>	<b>91.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,463	117	117	2,603	2124.8%
<b>Total Revenue</b>	<b>2,463</b>	<b>117</b>	<b>117</b>	<b>2,603</b>	<b>2124.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>3.00</b>	<b>100.0%</b>

**Goal(s):**

- Expedite requests for the procurement of goods and services in a timely manner
- Respond to record requests and document production orders in a timely manner
- Provide effective communication between law enforcement and Center staff

**• 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): General Fund 110**

15002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	286,733	334,799	341,657	303,110	-11.3%
Contractual Services	25,085	22,765	22,765	27,216	19.6%
Debt Service	-	-	-	-	
Commodities	78,957	75,500	75,500	91,500	21.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>390,775</b>	<b>433,064</b>	<b>439,922</b>	<b>421,826</b>	<b>-4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.00</b>	<b>-7.0%</b>

**Goal(s):**

- Provide exceptional customer relations by delivering quality forensic DNA results in a timely manner
- Provide positive identification of decedents when traditional methods fail
- Provide professional interpretation of DNA results and courtroom testimony in criminal matters



### ● Lab Management

Laboratory Management provides support for both divisions of the Center (Pathology and Forensic Labs) and funds required continuing education for the Center's scientists.

#### Fund(s): General Fund 110

15003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	139,481	143,202	146,089	37,275	-74.5%
Contractual Services	23,522	24,550	24,550	24,550	0.0%
Debt Service	-	-	-	-	
Commodities	4,310	9,670	9,670	9,670	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>167,313</b>	<b>177,422</b>	<b>180,309</b>	<b>71,495</b>	<b>-60.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	66,758	107,821	107,821	70,137	-35.0%
Other Revenue	3,790	8,948	8,948	4,021	-55.1%
<b>Total Revenue</b>	<b>70,548</b>	<b>116,769</b>	<b>116,769</b>	<b>74,158</b>	<b>-36.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>1.00</b>	<b>-60.0%</b>

#### Goal(s):

- Provide education and training activities to assure affiliate agencies are informed and educated in forensic laboratory activities
- Maintain the highest level of quality in forensic test results
- Interact with local criminal justice systems to facilitate in the adjudication of criminal offenders and respond to all subpoenas

### ● 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.

#### Fund(s): General Fund 110

15004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	353,426	424,693	486,023	421,357	-13.3%
Contractual Services	77,330	67,117	72,117	77,091	6.9%
Debt Service	-	-	-	-	
Commodities	123,075	128,207	128,207	128,207	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	394	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>554,225</b>	<b>620,017</b>	<b>686,347</b>	<b>626,655</b>	<b>-8.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	25,567	50,555	50,555	27,124	-46.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>25,567</b>	<b>50,555</b>	<b>50,555</b>	<b>27,124</b>	<b>-46.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.55</b>	<b>5.55</b>	<b>5.55</b>	<b>6.00</b>	<b>8.1%</b>

#### Goal(s):

- Provide exceptional customer service relations by delivering quality analytical results in a timely manner
- Provide professional interpretation of toxicological results and expert testimony in court

**• 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, trace evidence, arson/fire debris, and open containers of alcohol.

**Fund(s): General Fund 110**

15005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	500,877	481,449	438,842	459,954	4.8%
Contractual Services	21,580	24,000	24,000	24,000	0.0%
Debt Service	-	-	-	-	-
Commodities	16,984	18,000	18,000	21,000	16.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>539,441</b>	<b>523,449</b>	<b>480,842</b>	<b>504,954</b>	<b>5.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	425	1,527	1,527	451	-70.5%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>425</b>	<b>1,527</b>	<b>1,527</b>	<b>451</b>	<b>-70.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>	<b>6.00</b>	<b>-3.2%</b>

**Goal(s):**

- Provide exceptional customer relations by delivering quality analytical results in a timely manner
- Provide professional testimony in court

**• 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.

**Fund(s): General Fund 110**

15006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	532,604	626,155	640,374	854,919	33.5%
Contractual Services	63,995	80,768	75,768	61,217	-19.2%
Debt Service	-	-	-	-	-
Commodities	28,340	53,451	53,451	32,951	-38.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>624,939</b>	<b>760,374</b>	<b>769,593</b>	<b>949,087</b>	<b>23.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	369,924	552,531	552,531	461,301	-16.5%
Other Revenue	-	1,311	1,311	-	-100.0%
<b>Total Revenue</b>	<b>369,924</b>	<b>553,842</b>	<b>553,842</b>	<b>461,301</b>	<b>-16.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>8.00</b>	<b>17.6%</b>

**Goal(s):**

- Provide complete and integrated forensic pathology services for Sedgwick County and surrounding communities
- Provide accurate reporting of cause and manner of death through the timely completion of autopsy reports and death certificates



**• Pathology Management**

Pathology Management funds required continuing education for the Pathology Division. The program also interacts with tissue donation organizations and processes cremation permits.

**Fund(s): General Fund 110**

15007-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	135,436	162,627	166,525	-	-100.0%
Contractual Services	9,365	7,422	7,422	7,104	-4.3%
Debt Service	-	-	-	-	
Commodities	222	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>145,023</b>	<b>171,049</b>	<b>174,947</b>	<b>8,104</b>	<b>-95.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	73,080	64,664	64,664	66,927	3.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>73,080</b>	<b>64,664</b>	<b>64,664</b>	<b>66,927</b>	<b>3.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>-</b>	<b>-100.0%</b>

**Goal(s):**

- Provide educational training to assure affiliate agencies are informed and educated in forensic pathology activities
- Maintain relationship with the procurement organizations to enhance organ and tissue donation
- Interact with law enforcement and the local criminal justice system to facilitate in adjudication of criminal offenders

**• Investigation**

Forensic Medical Investigations responds to all deaths reported to the Coroner Division, and conducts a thorough and timely investigation of each to aid in the determination of cause and manner of death. 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): General Fund 110**

15008-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	372,338	372,453	379,829	381,182	0.4%
Contractual Services	6,382	5,409	5,409	6,525	20.6%
Debt Service	-	-	-	-	
Commodities	480	1,500	1,500	1,000	-33.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>379,200</b>	<b>379,362</b>	<b>386,738</b>	<b>388,707</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.00</b>	<b>-3.8%</b>

**Goal(s):**

- Rapidly respond to reports of death in Sedgwick County
- Provide timely information to examining pathologist on coroner cases
- Compile medical and law enforcement records in a timely manner
- Conduct diligent searches to identify next-of-kin of decedents



**• 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 manages the disposition of all criminal evidence submitted to the Center.

**Fund(s): General Fund 110**

15009-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	129,855	130,877	133,506	173,880	30.2%
Contractual Services	15,949	11,480	11,480	16,480	43.6%
Debt Service	-	-	-	-	-
Commodities	698	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>146,502</b>	<b>143,357</b>	<b>145,986</b>	<b>191,360</b>	<b>31.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>50.0%</b>

**Goal(s):**

- Maintain compliance with all regulatory bodies
- Provide oversight of all proficiency programs
- Monitor continuing education and courtroom testimony of all technical staff
- Manages disposition of criminal evidence

**• Regional Forensic Science Center Other Grants**

Each year, the Regional Forensic Science Center receives 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 are used to supplement professional/technical staff training and equipment acquisition to enhance capacity and/ or capability. The funds at times may be used to support the cost of scientific staff.

**Fund(s): Coroner Grants 256/Law Enforc Grants 261**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	52,815	-	70,932	-	-100.0%
Contractual Services	-	-	1,100	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	21,663	-	-100.0%
Capital Improvements	31,984	-	34,500	-	-100.0%
Capital Equipment	179,572	-	141,017	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>264,371</b>	<b>-</b>	<b>269,212</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	153,732	-	282,362	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>153,732</b>	<b>-</b>	<b>282,362</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-100.0%</b>

**Goal(s):**

- To use grants in appropriate manner as designated by the grant-funding agency



# 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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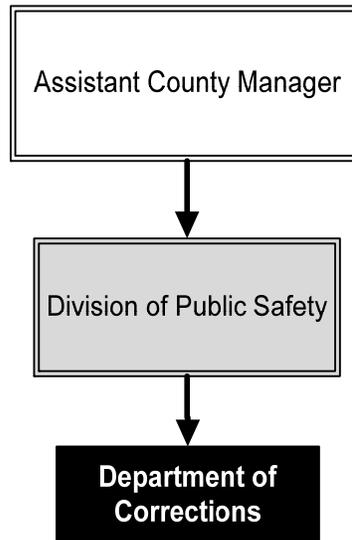
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## Overview

The Sedgwick County Department of Corrections (SCDOC) 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

- Developed and implemented a new Intensive Supervision Officer (ISO) Basic Training Academy for ISO's
- Restructured the Direct Care Academy to include Motivational Interviewing, Client Rights and Prison Rape Elimination Act (PREA) training
- Implemented a physical restraint curriculum at Juvenile Detention, and three instructors conducted eight training classes to train all direct care staff



# Accomplishments and Priorities

## Accomplishments

The Department of Corrections recently developed and implemented a new Intensive Supervision Officer (ISO) Basic Training Academy for newly hired ISO's and developed policy and procedure specific to a newly formed Training Department.

In addition, the Department successfully implemented a new physical restraint curriculum at the Juvenile Detention Facility and three master instructors from the facility conducted eight training classes to train all direct care staff.

Finally, the Department restructured the Direct Care Academy to include Motivational Interviewing, Client Rights and Prison Rape Elimination Act (PREA) training.

## 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. In addition, during 2013 all Department of Corrections team members will be trained in a new class titled Diversity Phase V.



## Significant Budget Adjustments

Changes to the Correction's 2014 budget include the elimination of the Permanency Council Grant and 1.0 FTE Corrections Coordinator position and reduced budget due to the end of the Title V Family Aggression Replacement Training Grant. Other changes include a reduced budget related to the decision to fund the Judge Riddel Boys Ranch with no County subsidy through June 30, 2014. If daily State reimbursement rates are increased adequately, funds from County contingencies will be used to fund the final six months of 2014.



**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Reduce JRBR budget to align with anticipated State revenues; fund operations through June 30, 2014	(1,155,192)	375,000	
• Eliminate Permanency Council and eliminate Corrections Coordinator position	(83,641)	(81,083)	(1.00)
• Reduce budget due to expiration of Title V Family Aggression Replacement Training (ART) program grant	(18,240)	(18,240)	
<b>Total</b>	<b>(1,257,073)</b>	<b>275,677</b>	<b>(1.00)</b>

**Budget Summary by Category**

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	18,404,493	19,185,715	19,575,440	19,157,256	-2.1%
Contractual Services	2,324,071	2,391,579	2,565,158	2,533,748	-1.2%
Debt Service	-	-	-	-	-
Commodities	1,042,767	1,032,607	1,106,242	1,026,626	-7.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	20,000	
Interfund Transfers	515,529	459,687	496,150	460,404	-7.2%
<b>Total Expenditures</b>	<b>22,286,860</b>	<b>23,069,588</b>	<b>23,742,990</b>	<b>23,198,034</b>	<b>-2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	11,242,457	11,535,312	11,767,306	11,328,370	-3.7%
Charges For Service	435,596	330,643	330,643	453,740	37.2%
Other Revenue	536,520	563,991	563,991	526,611	-6.6%
<b>Total Revenue</b>	<b>12,214,573</b>	<b>12,429,946</b>	<b>12,661,940</b>	<b>12,308,721</b>	<b>-2.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>390.75</b>	<b>390.75</b>	<b>390.75</b>	<b>389.75</b>	<b>-0.3%</b>

**Budget Summary by Fund**

Expenditures	2013	2014
	Revised	Budget
General Fund-110	13,954,643	12,956,671
Corrections Grants-253	9,768,265	10,241,363
JAG Grants-263	20,082	-
<b>Total Expenditures</b>	<b>23,742,990</b>	<b>23,198,034</b>

**Budget Summary by Program**

Program	Expenditures			2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
	2012 Actual	2013 Adopted	2013 Revised			2013 Adopted	2013 Revised	2014 Budget
Adult Services	7,682,225	8,391,238	8,654,951	9,036,755	4.4%	110.56	110.56	111.06
Juvenile Justice Authority	3,835,877	3,896,000	4,079,780	4,290,612	5.2%	75.73	76.19	76.19
Juvenile Facilities	10,768,757	10,782,350	11,008,259	9,870,667	-10.3%	204.46	204.00	202.50
<b>Total</b>	<b>22,286,860</b>	<b>23,069,588</b>	<b>23,742,990</b>	<b>23,198,034</b>	<b>-2.3%</b>	<b>390.75</b>	<b>390.75</b>	<b>389.75</b>



## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013	2013	2014	2013	2013	2014
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZA: JRBR Life Skills	110	JRBR MIN	33,930	37,700	18,850	2.50	2.50	2.50
KZ5 Para Professional B217	110	EXCEPT	83,065	57,515	56,265	3.00	2.50	2.50
KZ4 Protective Services B217	110	EXCEPT	62,480	45,719	45,719	2.25	2.25	2.25
Case Manager I	110	EXCEPT	29,236	30,114	30,114	1.00	1.00	1.00
KZ6 Administrative Support B115	110	EXCEPT	2,500	27,820	27,820	0.50	0.50	0.50
HELD-KZ5 Para Professional B217	110	EXCEPT	-	13,784	-	-	0.50	0.50
Corrections Director	110	B532	71,990	70,851	70,851	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	B428	-	85,431	85,431	-	1.00	1.00
Youth Services Administrator	110	B428	54,427	53,543	53,543	0.60	0.60	0.60
Operations Administrator - Correction:	110	B428	-	39,025	39,025	-	0.60	0.60
Criminal Justice Alternative Adm	110	B428	82,164	-	-	1.00	-	-
Operations Administration-Correc	110	B428	37,524	-	-	0.60	-	-
Juvenile Detention Manager	110	B326	77,767	78,191	78,191	1.00	1.00	1.00
Administrative Manager	110	B326	14,184	14,749	14,749	0.20	0.20	0.20
Corrections Program Manager	110	B324	140,456	144,999	144,999	2.60	2.60	2.60
Youth Facility Manager	110	B324	109,033	100,579	74,503	2.00	2.00	2.00
Project Manager	110	B324	27,310	28,403	28,403	0.60	0.60	0.60
Corrections Coordinator	110	B322	289,560	287,125	242,282	6.00	6.00	6.00
Senior Social Worker	110	B322	138,703	130,500	130,500	3.00	3.00	3.00
Community Outreach Coordinator	110	B322	42,264	48,350	48,350	1.00	1.00	1.00
Intensive Supervision Officer III	110	B322	-	42,814	42,814	-	1.00	1.00
Intensive Supervision Officer II	110	B322	93,748	39,614	39,614	2.00	1.00	1.00
Customer Support Analyst	110	B322	25,000	25,605	25,605	0.60	0.60	0.60
Corrections Shift Supervisor	110	B321	253,656	255,471	210,136	6.00	6.00	6.00
Administrative Officer	110	B321	75,219	77,938	77,938	1.60	1.60	1.60
Social Worker	110	B321	74,852	76,349	38,175	2.00	2.00	2.00
Intensive Supervision Officer I	110	B220	622,431	618,495	618,495	16.00	16.00	16.00
Assistant Corrections Shift Supervisor	110	B220	-	329,064	274,405	-	9.00	9.00
Assistant Corrections Shift Supe	110	B220	326,834	-	-	9.00	-	-
Senior Corrections Worker	110	B219	536,180	538,335	471,847	16.01	16.05	16.05
Administrative Specialist	110	B219	109,945	94,485	89,127	2.60	2.60	2.60
Administrative Assistant	110	B218	131,733	124,473	101,264	3.60	3.60	3.60
Food Service Coordinator	110	B218	44,688	30,386	22,790	1.00	1.00	1.00
Corrections Worker	110	B217	2,741,511	2,705,395	2,431,243	98.00	97.00	97.00
HELD-Corrections Worker	110	B217	-	27,028	-	-	1.00	1.00
Assistant Intensive Supervision Office	110	B216	-	24,896	24,896	-	1.00	1.00
Assistant Intensive Supervision	110	B216	28,234	-	-	1.00	-	-
Control Booth Operator	110	B115	215,004	220,332	220,332	8.00	8.00	8.00
Office Specialist	110	B115	157,543	157,144	157,144	6.00	6.00	6.00
Food Service Assistant II	110	B113	-	65,730	65,730	-	3.00	3.00
Food Services Assistant II	110	B113	66,660	-	-	3.00	-	-
Food Service Assistant	110	B111	121,239	121,511	90,125	6.00	6.00	6.00
Housekeeper	110	B110	21,389	21,817	21,817	1.00	1.00	1.00
KZ4 - Protective Services	110	0	-	-	-	1.50	1.50	1.50
KZ5 - Para Professional	110	0	-	-	-	1.00	1.00	1.00
Court Service Officer	253	EXCEPT	72,838	22,000	72,838	2.00	2.00	2.00
KZ5 Para Professional B217	253	EXCEPT	60,860	37,278	32,278	5.50	5.50	5.50
KZ2 Professional B327	253	EXCEPT	-	2,500	-	0.50	0.50	0.50
Corrections Director	253	B532	46,088	47,233	47,233	0.40	0.40	0.40
Community Corrections Division Adm	253	B428	-	71,882	71,882	-	1.00	1.00
Youth Services Administrator	253	B428	34,322	35,696	35,696	0.40	0.40	0.40
Operations Administrator - Correction:	253	B428	-	26,017	26,017	-	0.40	0.40
Community Corrections Division A	253	B428	69,136	-	-	1.00	-	-
Operations Administration-Correc	253	B428	25,016	-	-	0.40	-	-
Juvenile Field Services Administrator	253	B327	-	61,983	61,983	-	1.00	1.00
Juvenile Field Services Administ	253	B327	59,611	-	-	1.00	-	-
Administrative Manager	253	B326	56,734	58,994	58,994	0.80	0.80	0.80
Adult Residential Center Manager	253	B326	53,175	55,303	55,303	1.00	1.00	1.00
Corrections Program Manager	253	B324	22,532	23,433	23,433	0.40	0.40	0.40
Project Manager	253	B324	18,207	18,936	18,936	0.40	0.40	0.40
Intensive Supervision Officer II	253	B322	970,555	576,691	576,691	22.00	14.00	14.00
Intensive Supervision Officer III	253	B322	-	402,904	402,904	-	8.00	8.00
Corrections Coordinator	253	B322	110,047	113,861	57,180	3.00	3.00	2.00
Customer Support Analyst	253	B322	16,666	17,070	17,070	0.40	0.40	0.40
HELD - Corrections Coordinator	253	B322	-	-	-	1.00	1.00	1.00

Budgeted Personnel Costs						Full-Time Equivalents (FTEs)		
		2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Corrections Shift Supervisor	253 B321	111,103	115,354	115,354	3.00	3.00	3.00	
Administrative Officer	253 B321	16,625	19,019	19,019	0.40	0.40	0.40	
HELD - Social Worker	253 B321	-	-	-	1.00	1.00	1.00	
Intensive Supervision Officer I	253 B220	2,521,048	2,577,968	2,577,968	70.00	70.00	70.00	
Assistant Corrections Shift Supervisor	253 B220	-	264,211	264,211	-	7.00	7.00	
Assistant Corrections Shift Supe	253 B220	261,962	-	-	7.00	-	-	
HELD - Grant Coordinator	253 B220	-	-	-	1.00	1.00	1.00	
HELD - Intensive Supervision Off	253 B220	-	-	-	3.00	-	-	
HELD - Intensive Supervision Officer	253 B220	-	-	-	-	3.00	3.00	
Administrative Specialist	253 B219	142,115	145,126	145,126	3.40	3.40	3.40	
Senior Corrections Worker	253 B219	32,160	30,861	30,861	2.99	2.95	2.95	
Administrative Assistant	253 B218	44,017	45,015	45,015	1.40	1.40	1.40	
Corrections Worker	253 B217	835,343	866,299	866,299	28.00	28.00	28.00	
HELD - Bookkeeper	253 B217	-	-	-	1.00	1.00	1.00	
Assistant Intensive Supervision Office	253 B216	-	136,941	136,941	-	6.00	6.00	
Assistant Intensive Supervision	253 B216	134,954	-	-	6.00	-	-	
Office Specialist	253 B115	185,633	189,857	189,857	7.00	7.00	7.00	
HELD - Office Specialist	253 B115	-	-	-	1.00	1.00	1.00	
<b>Subtotal</b>				<b>12,162,178</b>	<b>390.75</b>	<b>390.75</b>	<b>389.75</b>	
Add:								
Budgeted Personnel Savings (Turnover)				(93,744)				
Compensation Adjustments				284,099				
Overtime/On Call/Holiday Pay				363,743				
Benefits				6,440,981				
<b>Total Personnel Budget</b>				<b>19,157,256</b>				



# 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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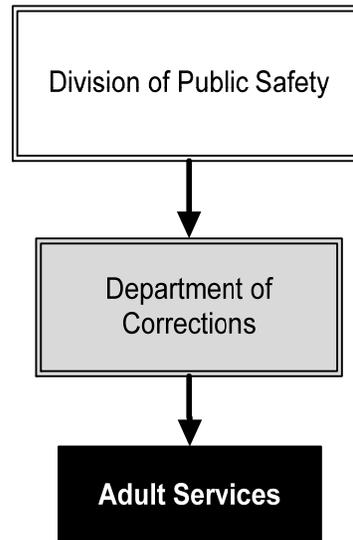
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## Overview

Adult Services includes community-based correctional programs targeted to adult criminal offenders. Programs deliver services that enhance community safety and increase the likelihood that offenders will become productive citizens.

The services provided are ordered by the courts and include monitoring and addressing behaviors and managing cases, which often involves arranging services to address problems with substance abuse, mental health, housing, employment and family.

The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to 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.



## Highlights

- Upon 12 months after completion of the Drug Court Program, 92 percent of graduates have not been charged with a new crime.
- Expanded employment programming in the Adult Residential Center to include an employment lab that is open five days per week and added a new program named "Career Quest"
- Upon successful completion of the Adult Intensive Supervision Program, a three-year recidivism study found that 72 percent of ex-offenders had no arrests after successfully completing probation.

## 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*
- *To 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*



# Accomplishments and Priorities

## Accomplishments

The Pretrial Services Program provided services to 1,164 clients, researched the criminal histories of 2,312 inmates and interviewed 692 inmates during 2012.

Expanded career programming recently occurred in the Adult Residential Center. Programming now includes a career lab that is open five days per week and offers clients a location to fill out employment applications online, 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.

During 2012, the Kansas Legislature passed the Kansas Batterer Intervention Program Certification Act, creating the mandate that batterer intervention programs Statewide meet minimum standards. The Day Reporting Program was State-certified in December 2012.

## 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. In addition, during 2013 all Department of Corrections team members will be trained in a new class titled Diversity Phase V.



## Significant Budget Adjustments

There are no significant adjustments to Corrections-Adult Service's 2014 budget.



**Significant Adjustments From Previous Budget Year**

● Shift 0.5 FTE Office Specialist position from Juv. Detention Facility to Training program	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	12,920		0.50

**Total**      12,920      -      0.50

**Budget Summary by Category**      **Budget Summary by Fund**

	2012			2013		2014 Budget	% Chg. '13-'14	2013			2014 Budget	
	Actual	Adopted	Revised	Expenditures	Revised			Expenditures	Revenue	FTEs		
<b>Expenditures</b>												
Personnel	5,550,482	6,289,207	6,435,547	6,778,167	5.3%			General Fund-110	3,641,339	3,684,652		
Contractual Services	1,565,283	1,569,431	1,606,361	1,647,227	2.5%			Corrections Grants-253	4,993,530	5,352,103		
Debt Service	-	-	-	-	-			JAG Grants-263	20,082	-		
Commodities	105,619	127,600	171,580	206,361	20.3%							
Capital Improvements	-	-	-	-	-							
Capital Equipment	-	-	-	-	-							
Interfund Transfers	460,842	405,000	441,463	405,000	-8.3%							
<b>Total Expenditures</b>	<b>7,682,225</b>	<b>8,391,238</b>	<b>8,654,951</b>	<b>9,036,755</b>	<b>4.4%</b>			<b>Total Expenditures</b>	<b>8,654,951</b>	<b>9,036,755</b>		
<b>Revenue</b>												
Taxes	-	-	-	-	-							
Intergovernmental	4,159,668	4,116,113	4,181,941	4,189,244	0.2%							
Charges For Service	404,442	293,784	293,784	423,392	44.1%							
Other Revenue	471,436	405,396	405,396	416,190	2.7%							
<b>Total Revenue</b>	<b>5,035,547</b>	<b>4,815,293</b>	<b>4,881,121</b>	<b>5,028,826</b>	<b>3.0%</b>							
<b>Full-Time Equivalents (FTEs)</b>	<b>110.56</b>	<b>110.56</b>	<b>110.56</b>	<b>111.06</b>	<b>0.5%</b>							

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
Sedgwick Co. Drug Court	110	616,076	669,344	676,608	673,470	-0.5%	7.00	7.00	7.00	
Day Reporting Program	110	1,012,120	1,036,665	1,036,665	1,036,665	0.0%	-	-	-	
Pretrial Program	110	696,150	746,418	760,217	760,923	0.1%	11.00	11.00	11.00	
AISP General Fund	110	335,163	405,000	405,000	405,000	0.0%	-	-	-	
Adult Residential	Mult.	1,639,432	1,602,062	1,689,106	1,835,290	8.7%	28.00	28.00	28.00	
Administration	253	159,162	169,742	173,089	187,693	8.4%	2.16	2.16	2.16	
AISP	Mult.	3,224,122	3,231,705	3,352,880	3,494,120	4.2%	55.50	55.00	55.00	
DOC Administration	110	-	406,297	414,863	471,376	13.6%	5.30	5.30	5.30	
DOC Training	110	-	124,005	146,523	172,218	17.5%	1.60	2.10	2.60	
<b>Total</b>		<b>7,682,225</b>	<b>8,391,238</b>	<b>8,654,951</b>	<b>9,036,755</b>	<b>4.4%</b>	<b>110.56</b>	<b>110.56</b>	<b>111.06</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ6 Administrative Support B115	110	EXCEPT	2,500	27,820	27,820	0.50	0.50	0.50
Corrections Director	110	B532	71,990	70,851	70,851	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	B428	-	85,431	85,431	-	1.00	1.00
Youth Services Administrator	110	B428	54,427	53,543	53,543	0.60	0.60	0.60
Operations Administrator - Correction:	110	B428	-	39,025	39,025	-	0.60	0.60
Criminal Justice Alternative Adm	110	B428	82,164	-	-	1.00	-	-
Operations Administration-Correc	110	B428	37,524	-	-	0.60	-	-
Corrections Program Manager	110	B324	86,499	89,423	89,423	1.60	1.60	1.60
Project Manager	110	B324	27,310	28,403	28,403	0.60	0.60	0.60
Corrections Coordinator	110	B322	41,310	43,454	43,454	1.00	1.00	1.00
Intensive Supervision Officer III	110	B322	-	42,814	42,814	-	1.00	1.00
Intensive Supervision Officer II	110	B322	93,748	39,614	39,614	2.00	1.00	1.00
Customer Support Analyst	110	B322	25,000	25,605	25,605	0.60	0.60	0.60
Administrative Officer	110	B321	27,709	28,528	28,528	0.60	0.60	0.60
Intensive Supervision Officer I	110	B220	369,400	372,647	372,647	10.00	10.00	10.00
Administrative Specialist	110	B219	63,556	63,865	63,865	1.60	1.60	1.60
Administrative Assistant	110	B218	17,750	18,282	18,282	0.60	0.60	0.60
Assistant Intensive Supervision Office	110	B216	-	24,896	24,896	-	1.00	1.00
Assistant Intensive Supervision	110	B216	28,234	-	-	1.00	-	-
Office Specialist	110	B115	49,802	62,308	74,053	2.00	2.50	3.00
KZ2 Professional B327	253	EXCEPT	-	-	-	0.50	-	-
Corrections Director	253	B532	27,653	28,340	28,340	0.24	0.24	0.24
Community Corrections Division Adm	253	B428	-	71,882	71,882	-	1.00	1.00
Youth Services Administrator	253	B428	20,593	21,417	21,417	0.24	0.24	0.24
Operations Administrator - Correction:	253	B428	-	15,610	15,610	-	0.24	0.24
Community Corrections Division A	253	B428	69,136	-	-	1.00	-	-
Operations Administration-Correc	253	B428	15,010	-	-	0.24	-	-
Adult Residential Center Manager	253	B326	39,881	41,477	41,477	0.75	0.75	0.75
Corrections Program Manager	253	B324	13,519	14,060	14,060	0.24	0.24	0.24
Project Manager	253	B324	10,924	11,361	11,361	0.24	0.24	0.24
Intensive Supervision Officer II	253	B322	574,037	325,273	325,273	12.00	7.00	7.00
Intensive Supervision Officer III	253	B322	-	265,552	265,552	-	5.00	5.00
Corrections Coordinator	253	B322	41,646	42,885	42,885	0.75	0.75	0.75
Customer Support Analyst	253	B322	10,000	10,242	10,242	0.24	0.24	0.24
Corrections Shift Supervisor	253	B321	111,103	115,354	115,354	3.00	3.00	3.00
Administrative Officer	253	B321	11,083	11,411	11,411	0.24	0.24	0.24
Intensive Supervision Officer I	253	B220	1,594,439	1,629,051	1,629,051	43.75	43.75	43.75
Assistant Corrections Shift Supervisor	253	B220	-	72,887	72,887	-	2.00	2.00
Assistant Corrections Shift Supe	253	B220	71,023	-	-	2.00	-	-
Administrative Specialist	253	B219	91,192	92,683	92,683	1.99	1.99	1.99
Senior Corrections Worker	253	B219	-	-	-	2.00	2.00	2.00
Administrative Assistant	253	B218	7,100	7,313	7,313	0.24	0.24	0.24
Corrections Worker	253	B217	376,253	395,814	395,814	12.00	12.00	12.00
Office Specialist	253	B115	108,193	110,856	110,856	4.00	4.00	4.00
<b>Subtotal</b>					<b>4,411,722</b>	<b>110.56</b>	<b>110.56</b>	<b>111.06</b>
Add:								
Budgeted Personnel Savings (Turnover)					(8,604)			
Compensation Adjustments					109,597			
Overtime/On Call/Holiday Pay					66,896			
Benefits					2,198,556			
<b>Total Personnel Budget</b>					<b>6,778,167</b>			



### ● 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): General Fund 110

33025-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	369,982	378,463	385,727	411,637	6.7%
Contractual Services	235,144	260,881	260,881	250,553	-4.0%
Debt Service	-	-	-	-	-
Commodities	10,950	30,000	30,000	11,280	-62.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>616,076</b>	<b>669,344</b>	<b>676,608</b>	<b>673,470</b>	<b>-0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	15,239	10,337	10,337	15,776	52.6%
Other Revenue	133	396	396	141	-64.4%
<b>Total Revenue</b>	<b>15,372</b>	<b>10,733</b>	<b>10,733</b>	<b>15,917</b>	<b>48.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### Goal(s):

- Increase the number of drug dependent offenders who engage in long term substance abuse treatment
- Decrease the number of jail days felony offenders spend in the Sedgwick County jail for probation violations
- Increase the number of successful treatment and probation completions by Drug Court participants

### ● Day Reporting Program

The Day Reporting Program is a non-residential sentencing alternative to incarceration in the local detention facility. The program provides out-patient 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.

#### Fund(s): General Fund 110

33024-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	-	-	-	-	-
Contractual Services	1,012,120	1,036,665	1,036,665	1,036,665	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,012,120</b>	<b>1,036,665</b>	<b>1,036,665</b>	<b>1,036,665</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Improve compliance with the law
- Reduce recidivism
- Reduce jail population

### ● 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): General Fund 110

33001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	634,504	652,858	666,657	677,758	1.7%
Contractual Services	55,319	83,560	83,560	76,645	-8.3%
Debt Service	-	-	-	-	-
Commodities	6,327	10,000	10,000	6,520	-34.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>696,150</b>	<b>746,418</b>	<b>760,217</b>	<b>760,923</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	14,802	10,098	10,098	15,399	52.5%
Other Revenue	10	-	-	11	-
<b>Total Revenue</b>	<b>14,812</b>	<b>10,098</b>	<b>10,098</b>	<b>15,410</b>	<b>52.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide an effective community-based supervision program as an alternative to incarceration for accused adults who cannot post bond pending future court hearings
- Provide the court system with verified information on inmates to aide in pretrial release decisions

### ● AISP 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): General Fund 110

33027-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	335,163	405,000	405,000	405,000	0.0%
<b>Total Expenditures</b>	<b>335,163</b>	<b>405,000</b>	<b>405,000</b>	<b>405,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision and services to adult offenders assigned to AISP
- Link offenders to appropriate services to address targeted crime producing behaviors

### ● 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 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 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. Offenders placed in AR are normally received via a revocation hearing from adult probation or during sentencing for a new crime.

#### Fund(s): General Fund 110/Corrections Grants 253/Stimulus Grants 277

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	1,323,407	1,404,044	1,430,645	1,511,808	5.7%
Contractual Services	139,110	133,018	133,018	179,182	34.7%
Debt Service	-	-	-	-	-
Commodities	51,236	65,000	88,980	144,300	62.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	125,679	-	36,463	-	-100.0%
<b>Total Expenditures</b>	<b>1,639,432</b>	<b>1,602,062</b>	<b>1,689,106</b>	<b>1,835,290</b>	<b>8.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,213,432	1,199,452	-1.2%
Charges For Service	226,490	218,372	218,372	238,915	9.4%
Other Revenue	136,083	-	-	145,989	-
<b>Total Revenue</b>	<b>1,562,025</b>	<b>1,417,824</b>	<b>1,431,804</b>	<b>1,584,356</b>	<b>10.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide an effective residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility
- Provide services that increase chances for offenders to succeed in the community and remain crime free

### ● Administration

Administrative services within the Adult Services program provide program review, organizational development and direction, quality assurance, financial services and the monitoring of grant applications and performance.

#### Fund(s): Corrections Grants 253

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	159,162	169,742	173,089	187,693	8.4%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>159,162</b>	<b>169,742</b>	<b>173,089</b>	<b>187,693</b>	<b>8.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	158,212	173,313	173,313	179,963	3.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>158,212</b>	<b>173,313</b>	<b>173,313</b>	<b>179,963</b>	<b>3.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>0.0%</b>

#### Goal(s):

- Provide administrative oversight for adult services programming

### • 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/Stimulus Grants 277

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	3,063,426	3,187,902	3,252,147	3,392,477	4.3%
Contractual Services	123,590	43,803	80,733	75,782	-6.1%
Debt Service	-	-	-	-	-
Commodities	37,106	-	20,000	25,861	29.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,224,122</b>	<b>3,231,705</b>	<b>3,352,880</b>	<b>3,494,120</b>	<b>4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,802,004	2,743,348	2,795,196	2,809,829	0.5%
Charges For Service	147,911	54,977	54,977	153,302	178.8%
Other Revenue	335,211	405,000	405,000	270,049	-33.3%
<b>Total Revenue</b>	<b>3,285,127</b>	<b>3,203,325</b>	<b>3,255,173</b>	<b>3,233,180</b>	<b>-0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>55.00</b>	<b>55.50</b>	<b>55.00</b>	<b>55.00</b>	<b>0.0%</b>

#### Goal(s):

- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP
- Link offenders to appropriate services to address targeted crime producing behaviors

### • 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): General Fund 110

33028-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	394,693	403,259	443,876	10.1%
Contractual Services	-	6,604	6,604	22,500	240.7%
Debt Service	-	-	-	-	-
Commodities	-	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>406,297</b>	<b>414,863</b>	<b>471,376</b>	<b>13.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>0.0%</b>

• DOC Training

DOC Training implements a consolidated development-wide staff training program. The intent of the Training Department is to foster staff who are highly motivated, competent and productive.

Fund(s): General Fund 110

33029-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	101,505	124,023	152,918	23.3%
Contractual Services	-	4,900	4,900	5,900	20.4%
Debt Service	-	-	-	-	-
Commodities	-	17,600	17,600	13,400	-23.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>124,005</b>	<b>146,523</b>	<b>172,218</b>	<b>17.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	2.10	1.60	2.10	2.60	23.8%

Goal(s):

- Provide DOC diversity training which provides the training, tools and expectations that staff actively contributes to a positive and inclusive work environment



# Corrections — Juvenile Justice Authority 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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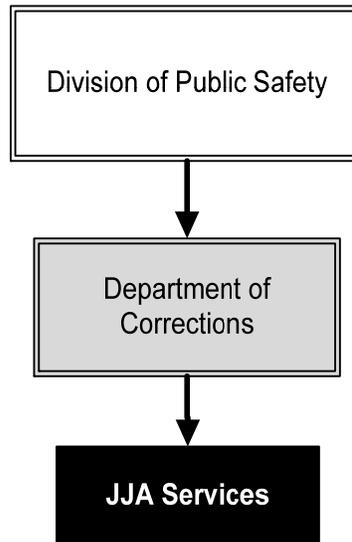
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## Overview

Juvenile Justice Authority (JJA) 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

- Added a mental health professional from COMCARE stationed at the JIAC to complete Court-ordered psychological evaluations or sex offender assessments
- Developed a process with the Sheriff for contacting juveniles and arranging for them to come to the JIAC to clear outstanding warrants
- Certified all programming staff members in the State-wide Youth Level of Service/Case Management Inventory Assessment Tool
- Developed a process in concert with the District Attorney to assess juveniles not attending school and determine the reasons



# Accomplishments and Priorities

## Accomplishments

Several notable accomplishments have occurred in Juvenile Justice Authority Services. First, during State fiscal year 2012 (SFY 2012), 73 percent of clients successfully completed the Juvenile Intervention Program and 75 percent successfully completed the Detention Advocacy Service Program. In addition, 100 percent of clients of the Juvenile Intervention Program during SFY 2012 were not charged with a new crime within 12 months of successfully completing the program, while 89 percent of clients of the Detention Advocacy Service Program were not charged with a new crime. Finally, 89 percent of clients did not return to the Juvenile Detention Facility while receiving case management services from the Detention Advocacy Service Program.

Recently, Juvenile Justice Authority Services implemented an accountability panel consisting of almost 50 community volunteers. Volunteers work with clients facing supervision violations to assist the offenders to get back on track and successfully complete their supervision.

In order to deliver quality services and facilitate behavior change, all programs incorporate numerous evidence-based practices, such as Motivational Interviewing (MI). Staff recently attended a skill-building workshop and received MI basic skills training. Two staff members have been admitted to the prestigious Motivational Interviewing Network of Trainers (MINT).

## Priorities

Several priorities exist for the Juvenile Justice Authority 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. 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. In addition, 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 Corrections--JJA Services 2014 budget include an \$18,240 reduction due to the expiration of the Title V Family Aggression Replacement Training (ART) Program grant.



**Significant Adjustments From Previous Budget Year**

• Reduce budget due to expiration of Title V Family Aggression Replacement Training (ART) Program grant	<u>Expenditures</u> (18,240)	<u>Revenue</u> (18,240)	<u>FTEs</u> -
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**Total**      (18,240)      (18,240)      -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Revised	2013 Budget	2014 Budget
<b>Expenditures</b>								
Personnel	3,316,615	3,504,841	3,588,888	3,711,811	3.4%	54,687	55,404	55,404
Contractual Services	364,667	336,472	414,136	486,247	17.4%	4,025,093	4,235,208	4,235,208
Debt Service	-	-	-	-	-			
Commodities	99,909	-	22,069	37,150	68.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	54,687	54,687	54,687	55,404	1.3%			
<b>Total Expenditures</b>	<b>3,835,877</b>	<b>3,896,000</b>	<b>4,079,780</b>	<b>4,290,612</b>	<b>5.2%</b>	<b>4,079,780</b>	<b>4,290,612</b>	<b>4,290,612</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	3,533,116	3,642,871	3,743,099	3,952,234	5.6%			
Charges For Service	18,018	29,479	29,479	17,709	-39.9%			
Other Revenue	55,054	155,762	155,762	106,931	-31.3%			
<b>Total Revenue</b>	<b>3,606,188</b>	<b>3,828,112</b>	<b>3,928,340</b>	<b>4,076,874</b>	<b>3.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>76.19</b>	<b>75.73</b>	<b>76.19</b>	<b>76.19</b>	<b>0.0%</b>			

		<b>Expenditures</b>					<b>Full-Time Equivalents (FTEs)</b>		
Program	Fund	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
JJA Incentive Grant Match	110	54,687	54,687	54,687	55,404	1.3%	-	-	-
JJAC	Mult.	801,085	837,132	879,694	881,779	0.2%	19.66	19.66	19.66
JJA Administration	253	17,253	24,393	24,393	220	-99.1%	1.00	0.83	1.00
JJA Contracts	253	146,423	241,732	241,732	241,732	0.0%	-	-	-
DMC Action Network	253	65,785	-	-	-	-	-	0.67	0.50
JFS STAR Project	253	11,142	-	-	-	-	-	-	-
Juvenile Field Services	Mult.	2,590,197	2,557,980	2,696,097	2,933,357	8.8%	51.08	51.08	51.08
Juvenile Accountability Blocl	253	99,081	117,198	119,344	123,077	3.1%	2.00	2.00	2.00
JABG Weekend ADP	253	28,943	44,638	45,593	55,043	20.7%	1.99	1.95	1.95
Title V ART Family	253	21,281	18,240	18,240	-	-100.0%	-	-	-
<b>Total</b>		<b>3,835,877</b>	<b>3,896,000</b>	<b>4,079,780</b>	<b>4,290,612</b>	<b>5.2%</b>	<b>75.73</b>	<b>76.19</b>	<b>76.19</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Court Service Officer	253	EXCEPT	72,838	22,000	72,838	2.00	2.00	2.00
KZ5 Para Professional B217	253	EXCEPT	60,860	37,278	32,278	5.50	5.50	5.50
KZ2 Professional B327	253	EXCEPT	-	2,500	-	-	0.50	0.50
Corrections Director	253	B532	18,435	18,893	18,893	0.16	0.16	0.16
Youth Services Administrator	253	B428	13,729	14,279	14,279	0.16	0.16	0.16
Operations Administrator - Correction	253	B428	-	10,407	10,407	-	0.16	0.16
Operations Administration-Correc	253	B428	10,006	-	-	0.16	-	-
Juvenile Field Services Administrator	253	B327	-	61,983	61,983	-	1.00	1.00
Juvenile Field Services Administ	253	B327	59,611	-	-	1.00	-	-
Administrative Manager	253	B326	56,734	58,994	58,994	0.80	0.80	0.80
Corrections Program Manager	253	B324	9,013	9,373	9,373	0.16	0.16	0.16
Project Manager	253	B324	7,283	7,575	7,575	0.16	0.16	0.16
Intensive Supervision Officer II	253	B322	396,518	251,418	251,418	10.00	7.00	7.00
Intensive Supervision Officer III	253	B322	-	137,352	137,352	-	3.00	3.00
Customer Support Analyst	253	B322	6,667	6,828	6,828	0.16	0.16	0.16
Administrative Officer	253	B321	5,542	7,608	7,608	0.16	0.16	0.16
HELD - Social Worker	253	B321	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	B220	873,927	895,712	895,712	25.00	25.00	25.00
Assistant Corrections Shift Supervisor	253	B220	-	158,405	158,405	-	4.00	4.00
Assistant Corrections Shift Supe	253	B220	154,610	-	-	4.00	-	-
HELD - Grant Coordinator	253	B220	-	-	-	1.00	1.00	1.00
HELD - Intensive Supervision Off	253	B220	-	-	-	2.00	-	-
HELD - Intensive Supervision Officer	253	B220	-	-	-	-	2.00	2.00
Administrative Specialist	253	B219	39,591	40,774	40,774	1.16	1.16	1.16
Senior Corrections Worker	253	B219	32,160	30,861	30,861	0.99	0.95	0.95
Administrative Assistant	253	B218	36,917	37,702	37,702	1.16	1.16	1.16
Corrections Worker	253	B217	289,043	296,976	296,976	9.00	9.00	9.00
HELD - Bookkeeper	253	B217	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Office	253	B216	-	136,941	136,941	-	6.00	6.00
Assistant Intensive Supervision	253	B216	134,954	-	-	6.00	-	-
Office Specialist	253	B115	77,440	79,001	79,001	3.00	3.00	3.00
<b>Subtotal</b>					<b>2,366,198</b>	<b>75.73</b>	<b>76.19</b>	<b>76.19</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					58,348			
Overtime/On Call/Holiday Pay					28,214			
Benefits					1,259,051			
<b>Total Personnel Budget</b>					<b>3,711,811</b>			



**• Juvenile Justice Authority 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): General Fund 110**

33026-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	54,687	54,687	54,687	55,404	1.3%
<b>Total Expenditures</b>	<b>54,687</b>	<b>54,687</b>	<b>54,687</b>	<b>55,404</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Develop programs for the purpose of strengthening the juvenile justice system
- Reduce juvenile offending through graduated sanctions and evidenced-based programs focused on both the offender and the juvenile justice system

**• Juvenile Intake and 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 295 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 (JDF) as a means of improving work efficiencies and increasing program sustainability.

**Fund(s): General Fund 110/Corrections Grants 253/Law Enforc Grants 261**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	795,775	835,362	867,122	867,351	0.0%
Contractual Services	1,568	1,770	5,431	7,828	44.1%
Debt Service	-	-	-	-	
Commodities	3,742	-	7,141	6,600	-7.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>801,085</b>	<b>837,132</b>	<b>879,694</b>	<b>881,779</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	794,306	846,859	857,661	846,219	-1.3%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>794,306</b>	<b>846,859</b>	<b>857,661</b>	<b>846,219</b>	<b>-1.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.66</b>	<b>19.66</b>	<b>19.66</b>	<b>19.66</b>	<b>0.0%</b>

**Goal(s):**

- Prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment, and referral services 24 hours a day
- Serve as an information/data resource center for juvenile justice policy makers in Sedgwick County



**• Juvenile Justice Authority Administration**

Juvenile Justice Authority (JJA) 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**

33005-253

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	17,253	220	320	220	-31.3%
Contractual Services	-	24,173	24,073	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>17,253</b>	<b>24,393</b>	<b>24,393</b>	<b>220</b>	<b>-99.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	19,439	24,173	34,480	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>19,439</b>	<b>24,173</b>	<b>34,480</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.83</b>	<b>1.00</b>	<b>0.83</b>	<b>1.00</b>	<b>20.5%</b>

**Goal(s):**

- Support and administer the planning, development, and monitoring of State - funded services to prevent and address delinquency and provide services to enable the Juvenile Corrections Advisory Board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management

**• Juvenile Justice Authority Contracts**

Sedgwick County is the administrator of the Juvenile Justice Authority block grant within the local community. Prevention and early intervention services funded by the JJA 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**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	146,423	241,732	241,732	241,732	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>146,423</b>	<b>241,732</b>	<b>241,732</b>	<b>241,732</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	101,825	241,732	241,732	241,732	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>101,825</b>	<b>241,732</b>	<b>241,732</b>	<b>241,732</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Prevent and reduce juvenile delinquency in partnership with community agencies



### ● 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. This program ended in June of 2012.

#### Fund(s): Corrections Grants 253

33056-253

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	49,438	-	-	-	
Contractual Services	15,057	-	-	-	
Debt Service	-	-	-	-	
Commodities	1,289	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>65,785</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	965	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>965</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	0.67	-	0.67	0.50	-25.4%

#### Goal(s):

- Design and implement strategies to reduce arrests of minority youth
- Continue to collect and analyze data at the juvenile justice system decision points
- Work with African American Coalition to design strategies to reduce Disproportionate Minority Contact (DMC)

### ● Juvenile Field Services Success Through Achieving Reentry Project

Project Success Through Achieving Reentry Project (STAR) seeks to create a seamless evidence-based system throughout the entire length of supervision for juvenile offenders. High and moderate risk offenders are targeted for transition from the Juvenile Correctional Facilities. The grant concluded February 29, 2012.

#### Fund(s): Corrections Grants 253

33059-253

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	10,302	-	-	-	
Contractual Services	841	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>11,142</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	17,793	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>17,793</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

- Improve services for youth in the JCFs
- Develop a community reintegration facility to provide services
- Develop effective community-based practices to facilitate reintegration

### ● 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 State of Kansas Juvenile Justice Authority. 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 is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. Frequent drug and alcohol testing is conducted as part of the monitoring 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. Evidence-based programs are utilized to address risk areas related to offender behavior.

#### Fund(s): Corrections Grants 253/Stimulus Grants 277

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	2,315,822	2,507,423	2,556,509	2,666,120	4.3%
Contractual Services	179,498	50,557	124,660	236,687	89.9%
Debt Service	-	-	-	-	-
Commodities	94,877	-	14,928	30,550	104.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,590,197</b>	<b>2,557,980</b>	<b>2,696,097</b>	<b>2,933,357</b>	<b>8.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,502,102	2,408,076	2,487,195	2,775,572	11.6%
Charges For Service	17,053	29,479	29,479	17,709	-39.9%
Other Revenue	367	101,075	101,075	25,951	-74.3%
<b>Total Revenue</b>	<b>2,519,523</b>	<b>2,538,630</b>	<b>2,617,749</b>	<b>2,819,232</b>	<b>7.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>51.08</b>	<b>51.08</b>	<b>51.08</b>	<b>51.08</b>	<b>0.0%</b>

- Enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior

- Provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS)

### ● 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

33062-253

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	99,081	117,198	119,344	123,077	3.1%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>99,081</b>	<b>117,198</b>	<b>119,344</b>	<b>123,077</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	52,000	59,091	59,091	54,207	-8.3%
Charges For Service	-	-	-	-	-
Other Revenue	52,000	54,687	54,687	63,050	15.3%
<b>Total Revenue</b>	<b>104,000</b>	<b>113,778</b>	<b>113,778</b>	<b>117,257</b>	<b>3.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

#### Goal(s):

- Implement a common risk and needs assessment instrument and methodology in the local juvenile justice system

- Decrease the percentage of low-risk youth being assigned to the Juvenile Intensive Supervision Program and placed in State's custody

### • JABG Weekend ADP

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, 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	28,943	44,638	45,593	55,043	20.7%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>28,943</b>	<b>44,638</b>	<b>45,593</b>	<b>55,043</b>	<b>20.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	27,410	44,700	44,700	34,504	-22.8%
Charges For Service	-	-	-	-	-
Other Revenue	2,687	-	-	17,930	-
<b>Total Revenue</b>	<b>30,097</b>	<b>44,700</b>	<b>44,700</b>	<b>52,434</b>	<b>17.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.95</b>	<b>1.99</b>	<b>1.95</b>	<b>1.95</b>	<b>0.0%</b>

#### Goal(s):

- Hold community supervision violators accountable
- Reduce the use of detention beds by low-level probation violators
- Increase the likelihood of successful completion of community supervision without the need for further confinement

### • 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 will not be funded beyond September 30, 2013.

#### Fund(s): Corrections Grants 253

33068-253

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	21,281	18,240	18,240	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>21,281</b>	<b>18,240</b>	<b>18,240</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	18,240	18,240	18,240	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>18,240</b>	<b>18,240</b>	<b>18,240</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Enhance pro-social skills in program participants
- Reduce the number of youth who re-offend in the community

# 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

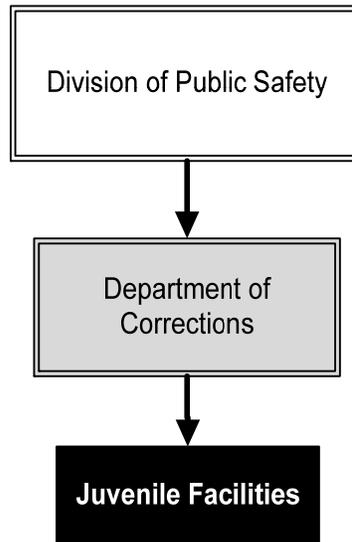
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## Overview

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

- Transitioned successfully to a new USD 259 Central Alternative High School for Juvenile Residential Facility residents
- Supported four residents of the Juvenile Residential Facility and three residents of the Judge Riddel Boys Ranch who graduated from USD 259 during 2012
- Transitioned successfully to a 12-hour work schedule at the Judge Riddel Boys Ranch
- Received zero violations during the Kansas Department of Health and Environment’s annual inspections of the Juvenile Detention Facility, the Judge Riddel Boys Ranch and the Juvenile Residential Facility



# Accomplishments and Priorities

## Accomplishments

Juvenile Facilities marked several recent accomplishments. First, the percentage of youths ordered by the Court for sanction house commitments to Juvenile Detention decreased by 45 percent during 2012. Second, 90 percent of the youths admitted to the Weekend Alternative Detention Program successfully completed the program. Third, for 2012, the recidivism rate for youths who successfully completed the Weekend Alternative Detention Program was 12 percent.

At the Judge Riddel Boys Ranch, staff successfully transitioned to 12-hour works shifts to help increase the efficiency of the facility. The most recent inspection by the Kansas Department of Health and Environment found the facility had zero violations.

Staff recently hosted various Juvenile Detention Alternatives Initiative (JDAI) activities and retreats and participated in site visits to Albuquerque, New Mexico, and Portland, Oregon.

## 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. In addition, during 2013, all Department of Corrections team members will be trained in a new class titled Diversity Phase V.



## Significant Budget Adjustments

Changes to the Corrections-Juvenile Facilities 2014 budget include a reduced budget due to the decision to fund the Judge Riddel Boys Ranch with no County subsidy through June 30, 2014. Other changes include the elimination of the Permanency Council Program and elimination of 1.0 FTE Corrections Coordinator position and a shift of 0.5 FTE Office Specialist position from the Juvenile Detention Facility to the Training Program.



**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate Permanency Council program and eliminate Corrections Coordinator position	(83,641)	(81,083)	(1.00)
• Shift 0.5 FTE Office Specialist position from Juv. Detention Facility to Training program	(12,920)		(0.50)
• Reduce JRBR budget to align with anticipated State revenues; fund operations through June 30, 2014	(1,155,192)	375,000	
<b>Total</b>	<b>(1,251,753)</b>	<b>293,917</b>	<b>(1.50)</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	9,537,397	9,391,667	9,551,005	8,667,278	-9.3%	General Fund-110	10,258,617	9,216,615
Contractual Services	394,122	485,676	544,661	400,274	-26.5%	Corrections Grants-253	749,642	654,052
Debt Service	-	-	-	-	-			
Commodities	837,239	905,007	912,593	783,115	-14.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	20,000				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>10,768,757</b>	<b>10,782,350</b>	<b>11,008,259</b>	<b>9,870,667</b>	<b>-10.3%</b>	<b>Total Expenditures</b>	<b>11,008,259</b>	<b>9,870,667</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	3,549,673	3,776,328	3,842,266	3,186,892	-17.1%			
Charges For Service	13,136	7,380	7,380	12,639	71.3%			
Other Revenue	10,030	2,833	2,833	3,490	23.2%			
<b>Total Revenue</b>	<b>3,572,839</b>	<b>3,786,541</b>	<b>3,852,479</b>	<b>3,203,021</b>	<b>-16.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>204.00</b>	<b>204.46</b>	<b>204.00</b>	<b>202.50</b>	<b>-0.7%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
JDF	Mult.	6,060,197	6,527,602	6,614,396	6,711,994	1.5%	121.66	121.20	120.70	
JRBR	110	2,730,117	2,269,950	2,308,211	1,153,019	-50.0%	41.50	41.50	41.50	
JRF	110	1,427,094	1,421,947	1,445,717	1,461,309	1.1%	26.30	26.30	26.30	
Permanency Council	253	70,556	80,085	83,641	-	-100.0%	1.00	1.00	-	
SCYP	Mult.	480,793	482,766	556,294	544,345	-2.1%	14.00	14.00	14.00	
<b>Total</b>		<b>10,768,757</b>	<b>10,782,350</b>	<b>11,008,259</b>	<b>9,870,667</b>	<b>-10.3%</b>	<b>204.46</b>	<b>204.00</b>	<b>202.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZA: JRBR Life Skills	110	JRBR MIN	33,930	37,700	37,700	2.50	2.50	2.50
KZ5 Para Professional B217	110	EXCEPT	83,065	71,299	71,299	3.00	3.00	3.00
KZ4 Protective Services B217	110	EXCEPT	62,480	45,719	45,719	2.25	2.25	2.25
Case Manager I	110	EXCEPT	29,236	30,114	30,114	1.00	1.00	1.00
Juvenile Detention Manager	110	B326	77,767	78,191	78,191	1.00	1.00	1.00
Administrative Manager	110	B326	14,184	14,749	14,749	0.20	0.20	0.20
Youth Facility Manager	110	B324	109,033	100,579	100,579	2.00	2.00	2.00
Corrections Program Manager	110	B324	53,957	55,576	55,576	1.00	1.00	1.00
Corrections Coordinator	110	B322	248,250	243,671	243,671	5.00	5.00	5.00
Senior Social Worker	110	B322	138,703	130,500	130,500	3.00	3.00	3.00
Community Outreach Coordinator	110	B322	42,264	48,350	48,350	1.00	1.00	1.00
Corrections Shift Supervisor	110	B321	253,656	255,471	255,471	6.00	6.00	6.00
Social Worker	110	B321	74,852	76,349	76,349	2.00	2.00	2.00
Administrative Officer	110	B321	47,510	49,410	49,410	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	110	B220	-	329,064	329,064	-	9.00	9.00
Intensive Supervision Officer I	110	B220	253,031	245,848	245,848	6.00	6.00	6.00
Assistant Corrections Shift Supe	110	B220	326,834	-	-	9.00	-	-
Senior Corrections Worker	110	B219	536,180	538,335	538,335	16.01	16.05	16.05
Administrative Specialist	110	B219	46,389	30,620	30,620	1.00	1.00	1.00
Administrative Assistant	110	B218	113,983	106,191	106,191	3.00	3.00	3.00
Food Service Coordinator	110	B218	44,688	30,386	30,386	1.00	1.00	1.00
Corrections Worker	110	B217	2,741,511	2,732,423	2,732,423	98.00	98.00	98.00
Control Booth Operator	110	B115	215,004	220,332	220,332	8.00	8.00	8.00
Office Specialist	110	B115	107,741	94,836	83,091	4.00	3.50	3.00
Food Service Assistant II	110	B113	-	65,730	65,730	-	3.00	3.00
Food Services Assistant II	110	B113	66,660	-	-	3.00	-	-
Food Service Assistant	110	B111	121,239	121,511	121,511	6.00	6.00	6.00
Housekeeper	110	B110	21,389	21,817	21,817	1.00	1.00	1.00
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	1.50	1.50
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	1.00	1.00
Adult Residential Center Manager	253	B326	13,294	13,826	13,826	0.25	0.25	0.25
Corrections Coordinator	253	B322	68,401	70,976	14,295	2.25	2.25	1.25
HELD - Corrections Coordinator	253	B322	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	B220	52,682	53,205	53,205	1.25	1.25	1.25
Assistant Corrections Shift Supervisor	253	B220	-	32,919	32,919	-	1.00	1.00
Assistant Corrections Shift Supe	253	B220	36,329	-	-	1.00	-	-
HELD - Intensive Supervision Off	253	B220	-	-	-	1.00	-	-
HELD - Intensive Supervision Officer	253	B220	-	-	-	-	1.00	1.00
Administrative Specialist	253	B219	11,333	11,669	11,669	0.25	0.25	0.25
Corrections Worker	253	B217	170,047	173,509	173,509	7.00	7.00	7.00
HELD - Office Specialist	253	B115	-	-	-	1.00	1.00	1.00
<b>Subtotal</b>					<b>6,062,449</b>	<b>204.46</b>	<b>204.00</b>	<b>202.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call					201,613			
Benefits					2,403,216			
<b>Total Personnel Budget</b>					<b>8,667,278</b>			



### ● 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): General Fund 110/Corrections Grants 253/Law Enforc Grants 261

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	5,266,102	5,630,823	5,717,617	5,819,236	1.8%
Contractual Services	201,776	279,072	279,072	259,707	-6.9%
Debt Service	-	-	-	-	-
Commodities	592,319	617,707	617,707	613,051	-0.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	20,000	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,060,197</b>	<b>6,527,602</b>	<b>6,614,396</b>	<b>6,711,994</b>	<b>1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,213,233	1,217,069	1,217,069	1,231,691	1.2%
Charges For Service	12,309	7,040	7,040	12,639	79.5%
Other Revenue	2,255	696	696	1,477	112.2%
<b>Total Revenue</b>	<b>1,227,797</b>	<b>1,224,805</b>	<b>1,224,805</b>	<b>1,245,807</b>	<b>1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>121.20</b>	<b>121.66</b>	<b>121.20</b>	<b>120.70</b>	<b>-0.4%</b>

#### Goal(s):

- Protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court
- Hold court-ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior

### ● Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was established in 1961 under the direction of Juvenile Judge James V. Riddel, Jr. and was originally called the "Lake Afton Boys Ranch." JRBR is licensed to provide 24-hour residential care and programming for 42 male juvenile offenders, ages 14 through 20, who have been placed in State custody. Care and programs include opportunities for each youth to develop behavioral, educational, occupational, recreational and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program. Additional budget authority for maintenance and upkeep of the JRBR facility is included within the Facilities Maintenance Department for 2014. 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 will begin July 1, 2014. The 2014 budget reflects funding the program through June 30, 2014.

#### Fund(s): General Fund 110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	2,430,095	1,918,916	1,957,177	998,913	-49.0%
Contractual Services	113,040	138,734	138,734	57,367	-58.6%
Debt Service	-	-	-	-	-
Commodities	186,982	212,300	212,300	96,739	-54.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,730,117</b>	<b>2,269,950</b>	<b>2,308,211</b>	<b>1,153,019</b>	<b>-50.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,672,524	1,898,123	1,898,123	1,329,670	-29.9%
Charges For Service	827	340	340	-	-100.0%
Other Revenue	3,670	2,137	2,137	-	-100.0%
<b>Total Revenue</b>	<b>1,677,021</b>	<b>1,900,600</b>	<b>1,900,600</b>	<b>1,329,670</b>	<b>-30.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>41.50</b>	<b>41.50</b>	<b>41.50</b>	<b>41.50</b>	<b>0.0%</b>

#### Goal(s):

- Promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families

### • 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): General Fund 110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	1,325,164	1,286,047	1,309,817	1,359,084	3.8%
Contractual Services	53,563	60,900	60,900	53,500	-12.2%
Debt Service	-	-	-	-	-
Commodities	48,368	75,000	75,000	48,725	-35.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,427,094</b>	<b>1,421,947</b>	<b>1,445,717</b>	<b>1,461,309</b>	<b>1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	93,265	99,183	99,183	97,146	-2.1%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>93,265</b>	<b>99,183</b>	<b>99,183</b>	<b>97,146</b>	<b>-2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>26.30</b>	<b>26.30</b>	<b>26.30</b>	<b>26.30</b>	<b>0.0%</b>

#### Goal(s):

- Provide an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community

### • 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 will end in June of 2013.

#### Fund(s): Corrections Grants 253

33028-253

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	69,103	80,085	81,694	-	-100.0%
Contractual Services	195	-	985	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	1,258	-	962	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>70,556</b>	<b>80,085</b>	<b>83,641</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	87,440	79,769	81,083	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	2,200	-	-	-	-
<b>Total Revenue</b>	<b>89,640</b>	<b>79,769</b>	<b>81,083</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-100.0%</b>

#### Goal(s):

- Successfully coordinate the services of the Permanency Council

● Sedgwick County Youth Program

The Sedgwick County Youth Program (SCYP) provides services to older male juvenile offenders (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. 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/Law Enforc Grants 261**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	446,932	475,796	484,700	490,045	1.1%
Contractual Services	25,548	6,970	64,970	29,700	-54.3%
Debt Service	-	-	-	-	
Commodities	8,313	-	6,624	24,600	271.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>480,793</b>	<b>482,766</b>	<b>556,294</b>	<b>544,345</b>	<b>-2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	483,210	482,184	546,808	528,385	-3.4%
Charges For Service	-	-	-	-	
Other Revenue	1,905	-	-	2,013	
<b>Total Revenue</b>	<b>485,115</b>	<b>482,184</b>	<b>546,808</b>	<b>530,398</b>	<b>-3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	14.00	14.00	14.00	14.00	0.0%

**Goal(s):**

- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living



# 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.

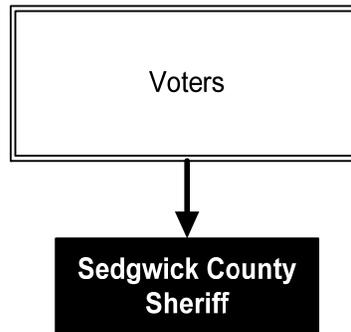
**Jeff Easter**  
**Sheriff**

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 316.660.3900

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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.

## Strategic Goals:

- To 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
- To be good stewards through efficient and effective resource management

## Highlights

- Maintained voice radio interoperability with State, regional and local partners by transitioning to P25 digital radios
- Purchased a "Total Station" mapping system, allowing forensic investigators and fatality accident investigators to create three-dimensional crime scene maps in late 2012/early 2013
- New work release programs were established
- Video recording units in patrol cars were replaced with a new system



# Accomplishments and Priorities

## Accomplishments

The Detention Bureau established new programs at Work Release under what is called "Steps to Success". This program provides Work Release inmates with information on dressing for success, proper hygiene care, and helping those who want to work in the food industry get their food handler card.

In 2012, the Sheriff's Office continued an initiative to transition from paper reports to electronic reporting. For decades, deputies have submitted handwritten offense and accident reports. Statutory retention rates for various reports vary from a few years up to 80 years for felonies. Sometimes a single report can be copied several times as it progresses through the judicial system. Electronic reporting allows for better accuracy, increased efficiency and more timely access to reports. The Sheriff's Office plans to complete this transition by the end of 2014.

Over the past two years, all of the mobile video recording units in the marked road patrol deputy's vehicles have been replaced with a new system. This new camera system allows for a greater range of view, better quality video, and a back seat camera to record events during the transportation of people who have been arrested.

## 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 manner 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

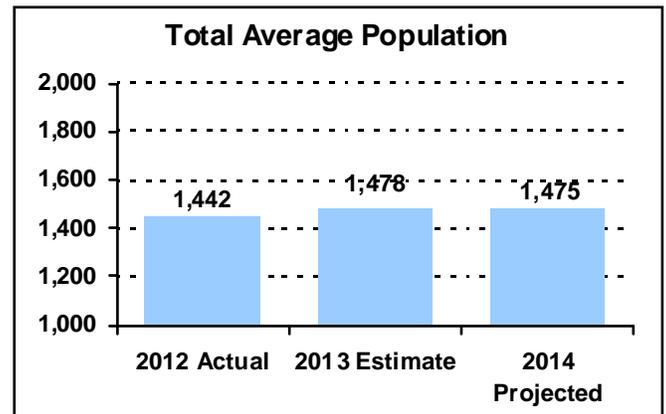
Changes to the Sheriff's Office budget include the addition of a mental health pod at the Adult Detention Facility, which includes the addition of 6.0 FTE Sheriff Deputy positions. The budget also includes the addition of 1.0 FTE Sheriff Deputy position in the Offender Registration Unit, an increase in contractals for inmate food and medical services of \$175,160, and the addition of cash-fund capital improvement project of \$300,000 to replace Sheriff Deputy workstations at the Adult Detention Facility. The budget also includes adjustments related to increases in out-of-County inmate housing rates at facilities closer to Sedgwick County, offset by savings from reduced travel expenses. The budget also reduces grant revenues and expenditures due to the expiration of JAG and ARRA grants.

**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.



<b>Department Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Est.</b>	<b>2014 Proj.</b>
Total average population in custody of the Sheriff (KPI)	1,442	1,478	1,475
Total traffic citations issued	20,463	21,000	22,000
Fatality accidents	9	8	9
Injury accidents	296	230	251
Non-injury accidents	922	825	860
DUI cases	704	762	750
Total part 1 offenses	1,212	1,268	1,379
Total cases assigned to detectives	4,783	4,904	4,989
Case Clearance Rates (Part I and Part II)	50%	56%	63%
Total court proceedings	20,928	20,500	21,500
Total warrants received	13,760	14,000	15,000
Total warrants cleared	14,566	15,500	15,750
Civil papers served	48,708	50,000	50,500
Total papers and orders served	73,401	70,000	72,500
Protection from abuse/protection from stalking orders entered	3,315	4,000	4,500
New Offender registrations	642	780	850
Carry Concealed Applications/Finger Prints	3,273	5,073	4,500

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Add mental health pod to Adult Detention Facility	471,056	-	6.00
• Add 1.0 FTE Sheriff Deputy position to Offender Registration Unit	87,243	-	1.00
• Reduce overtime and contractuels budget to offset increased costs for out-of-County inmate housing	-	-	-
• Increase contractuels budget for inmate food and medical services	175,160	-	-
• Reduce grant budgets related to expiration of current JAG grants and ARRA (Stimulus) grants in 2013	(1,238,447)	(1,238,447)	-
• 2014 cash-funded CIP: Replace Sheriff Deputy workstations at the Adult Detention Facility	300,000	-	-
<b>Total</b>	<b>(204,988)</b>	<b>(1,238,447)</b>	<b>7.00</b>

**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	34,024,234	35,518,993	36,334,296	38,037,036	4.7%
Contractual Services	12,383,130	13,533,405	14,158,756	13,118,003	-7.4%
Debt Service	-	-	-	-	-
Commodities	889,771	939,719	973,801	1,134,891	16.5%
Capital Improvements	-	-	-	300,000	-
Capital Equipment	124,100	265,020	250,445	133,100	-46.9%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>47,421,234</b>	<b>50,257,137</b>	<b>51,717,298</b>	<b>52,723,030</b>	<b>1.9%</b>
<b>Revenue</b>					
Taxes	19,493	28,642	28,642	19,983	-30.2%
Intergovernmental	1,105,171	1,415,217	2,082,092	446,837	-78.5%
Charges For Service	4,633,593	5,317,568	5,317,568	5,113,934	-3.8%
Other Revenue	1,352,320	348,591	348,591	325,877	-6.5%
<b>Total Revenue</b>	<b>7,110,576</b>	<b>7,110,018</b>	<b>7,776,893</b>	<b>5,906,631</b>	<b>-24.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>538.00</b>	<b>538.00</b>	<b>538.00</b>	<b>545.00</b>	<b>1.3%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
<b>Expenditures</b>		
General Fund-110	49,428,939	51,525,660
Sheriff Grants-260	883,328	1,197,370
JAG Grants-263	615,499	-
Stimulus Grants-277	789,532	-
<b>Total Expenditures</b>	<b>51,717,298</b>	<b>52,723,030</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Sheriff Administration	110	1,860,108	1,966,047	1,998,644	2,199,127	10.0%	21.50	21.50	21.50
Detention	110	19,286,874	20,414,416	20,751,932	21,745,232	4.8%	300.00	299.00	305.00
Work Release	110	813,833	975,463	971,278	1,017,777	4.8%	12.00	12.00	12.00
Patrol	110	6,196,250	6,071,055	6,216,401	6,837,864	10.0%	80.00	82.00	82.00
Investigations	110	2,927,906	2,655,704	2,773,636	3,082,953	11.2%	32.00	33.00	33.00
Civil Process	110	443,283	507,873	517,787	529,425	2.2%	10.00	10.00	10.00
Records	110	756,429	779,011	805,500	810,983	0.7%	16.00	16.00	16.00
Sheriff Training	Mult.	755,406	770,233	784,041	807,405	3.0%	9.00	9.00	9.00
Fleet	110	2,351,279	2,530,671	2,530,671	2,330,671	-7.9%	-	-	-
Range	110	194,630	199,483	206,458	205,787	-0.3%	2.00	2.00	2.00
Sheriff's Judicial Division	110	2,788,180	2,984,925	3,045,959	2,989,926	-1.8%	40.00	38.00	38.00
Exploited Missing Child.	110	110,379	218,847	152,218	118,094	-22.4%	2.00	2.00	2.00
Out of County Housing	110	2,648,404	3,100,000	3,100,000	3,100,000	0.0%	-	-	-
Medical Services	110	4,332,986	4,828,424	4,828,424	4,973,277	3.0%	-	-	-
Property & Evid.	110	281,620	284,873	287,867	298,471	3.7%	4.00	4.00	4.00
Offender Registration Unit	110	380,602	449,648	458,123	478,668	4.5%	7.00	7.00	7.00
Firing Range Upgrade	110	44,500	-	-	-	-	-	-	-
Special Law Enfor. Trust	260	33,262	52,253	49,253	59,000	19.8%	-	-	-
Federal Asset	260	195,344	229,813	229,813	576,500	150.9%	-	-	-
Body Armor Replacement	260	-	20,970	20,970	13,100	-37.5%	-	-	-
Donations	260	3,710	33,834	33,834	13,200	-61.0%	-	-	-
Sheriff other grants	Mult.	195,526	213,383	275,047	43,593	-84.2%	0.50	0.50	0.50
Internet Crimes	260	215,568	144,306	242,627	236,371	-2.6%	1.00	1.00	1.00
JAG Grants	Mult.	532,857	656,483	1,266,492	-	-100.0%	-	-	-
Offender Registration Grant	260	71,529	116,462	117,363	204,606	74.3%	1.00	1.00	2.00
Concealed Carry Grant	260	771	52,960	52,960	51,000	-3.7%	-	-	-
<b>Total</b>		<b>47,421,234</b>	<b>50,257,137</b>	<b>51,717,298</b>	<b>52,723,030</b>	<b>1.9%</b>	<b>538.00</b>	<b>538.00</b>	<b>545.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Sheriff Major	110	PSGRP30	154,954	159,369	159,369	2.00	2.00	2.00
Sheriff Captain	110	PSGRP28	222,082	314,682	314,682	3.00	4.00	4.00
Detention Captain	110	PSGRP28	136,272	139,827	139,827	2.00	2.00	2.00
HELD - Sheriff Captain	110	PSGRP28	-	-	-	1.00	-	-
Sheriff Lieutenant	110	PSGRP27	640,283	657,001	657,001	9.00	9.00	9.00
Detention Lieutenant	110	PSGRP27	629,495	645,122	645,122	10.00	10.00	10.00
Sheriff Sergeant	110	PSGRP25	1,372,521	1,462,788	1,462,788	22.00	23.00	23.00
Forensic Investigator	110	PSGRP25	244,528	249,378	249,378	4.00	4.00	4.00
Pilot	110	PSGRP25	114,602	116,279	116,279	2.00	2.00	2.00
HELD - Sheriff Sergeant	110	PSGRP25	-	-	-	2.00	1.00	1.00
Sheriff Detective	110	PSGRP23	1,194,484	1,218,045	1,218,045	22.00	22.00	22.00
Detention Sergeant	110	PSGRP23	845,831	856,587	856,587	17.00	17.00	17.00
Sheriff Deputy	110	PSGRP22	4,966,664	5,014,348	5,014,348	105.00	105.00	105.00
HELD - Sheriff Deputy	110	PSGRP22	-	80,838	80,838	3.00	3.00	3.00
Detention Corporal	110	PSGRP20	1,547,564	1,585,145	1,585,145	35.00	36.00	36.00
HELD - Detention Corporal	110	PSGRP20	-	-	-	2.00	2.00	2.00
HELD-Detention Corporal	110	PSGRP20	-	-	-	1.00	-	-
Detention Deputy	110	PSGRP18	7,998,266	8,016,140	8,197,730	224.00	224.00	230.00
HELD - Detention Deputy	110	PSGRP18	-	-	-	7.00	7.00	7.00
Civil Process Server	110	B217	329,978	322,750	322,750	9.00	9.00	9.00
Property Technician	110	B217	70,882	77,003	77,003	2.00	2.00	2.00
Undersheriff	110	EXCEPT	85,259	86,820	86,820	1.00	1.00	1.00
Chief Deputy Sheriff Department	110	EXCEPT	84,779	86,814	86,814	1.00	1.00	1.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	14,734	14,734	14,734	0.50	0.50	0.50
County Sheriff	110	ELECT	118,876	118,036	118,036	1.00	1.00	1.00
Senior Administrative Officer	110	B323	88,832	90,944	90,944	2.00	2.00	2.00
Range Assistant	110	B220	38,480	39,593	39,593	1.00	1.00	1.00
Administrative Specialist	110	B219	177,805	182,053	182,053	5.00	5.00	5.00
Sheriff Property Supervisor	110	B219	30,619	30,620	30,620	1.00	1.00	1.00
Administrative Assistant	110	B218	207,882	202,276	202,276	6.00	6.00	6.00
HELD - Civil Process Server	110	B217	-	-	-	1.00	1.00	1.00
Fiscal Associate	110	B216	79,568	81,609	81,609	3.00	3.00	3.00
Office Specialist	110	B115	744,188	751,812	751,812	28.00	28.00	28.00
HELD - Office Specialist	110	B115	-	23,255	23,255	1.00	1.00	1.00
Sheriff Detective	260	PSGRP23	58,461	52,178	52,178	1.00	1.00	1.00
Sheriff Deputy	260	PSGRP22	-	-	40,419	-	-	1.00
KZ3 Technician B323	260	EXCEPT	26,000	26,000	26,000	0.50	0.50	0.50
Fiscal Associate	260	B216	30,449	31,183	31,183	1.00	1.00	1.00
<b>Subtotal</b>					<b>22,955,238</b>	<b>538.00</b>	<b>538.00</b>	<b>545.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					572,862			
Overtime/On Call/Holiday Pay					1,742,059			
Benefits					12,766,877			
<b>Total Personnel Budget</b>					<b>38,037,036</b>			



### • 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): General Fund 110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	1,786,590	1,793,857	1,832,954	2,026,937	10.6%
Contractual Services	56,032	56,053	53,553	56,053	4.7%
Debt Service	-	-	-	-	-
Commodities	17,486	16,137	20,137	16,137	-19.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	100,000	92,000	100,000	8.7%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,860,108</b>	<b>1,966,047</b>	<b>1,998,644</b>	<b>2,199,127</b>	<b>10.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,188	-	-	1,255	-
<b>Total Revenue</b>	<b>1,188</b>	<b>-</b>	<b>-</b>	<b>1,255</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>0.0%</b>

### • Detention

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 includes the addition of a mental health pod.

#### Fund(s): General Fund 110

17002-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	17,215,952	18,481,863	18,831,379	19,478,392	3.4%
Contractual Services	1,746,021	1,626,221	1,621,221	1,656,528	2.2%
Debt Service	-	-	-	-	-
Commodities	324,901	296,332	289,332	300,312	3.8%
Capital Improvements	-	-	-	300,000	-
Capital Equipment	-	10,000	10,000	10,000	0.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>19,286,874</b>	<b>20,414,416</b>	<b>20,751,932</b>	<b>21,745,232</b>	<b>4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	57,711	120,533	120,533	60,160	-50.1%
Charges For Service	3,748,639	4,490,941	4,490,941	3,992,011	-11.1%
Other Revenue	2,207	3,289	3,289	2,966	-9.8%
<b>Total Revenue</b>	<b>3,808,557</b>	<b>4,614,763</b>	<b>4,614,763</b>	<b>4,055,137</b>	<b>-12.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>299.00</b>	<b>300.00</b>	<b>299.00</b>	<b>305.00</b>	<b>2.0%</b>

### • 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): General Fund 110

17003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	750,025	783,763	798,578	829,077	3.8%
Contractual Services	48,163	169,700	150,700	159,700	6.0%
Debt Service	-	-	-	-	-
Commodities	15,645	22,000	22,000	29,000	31.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>813,833</b>	<b>975,463</b>	<b>971,278</b>	<b>1,017,777</b>	<b>4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	263,745	45,140	45,140	273,041	504.9%
Other Revenue	-	203	203	-	-100.0%
<b>Total Revenue</b>	<b>263,745</b>	<b>45,343</b>	<b>45,343</b>	<b>273,041</b>	<b>502.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

### • 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): General Fund 110

17004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	5,973,715	5,918,405	6,037,751	6,685,214	10.7%
Contractual Services	126,865	112,500	138,500	112,500	-18.8%
Debt Service	-	-	-	-	-
Commodities	60,570	40,150	40,150	40,150	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	35,100	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,196,250</b>	<b>6,071,055</b>	<b>6,216,401</b>	<b>6,837,864</b>	<b>10.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	20,729	24,359	24,359	21,608	-11.3%
Charges For Service	-	-	-	-	-
Other Revenue	92	449	449	97	-78.4%
<b>Total Revenue</b>	<b>20,821</b>	<b>24,808</b>	<b>24,808</b>	<b>21,705</b>	<b>-12.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>82.00</b>	<b>80.00</b>	<b>82.00</b>	<b>82.00</b>	<b>0.0%</b>

### • 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): General Fund 110

17005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	2,819,551	2,570,104	2,693,036	2,997,533	11.3%
Contractual Services	50,302	48,600	46,100	47,820	3.7%
Debt Service	-	-	-	-	-
Commodities	58,053	27,000	27,000	27,600	2.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	10,000	7,500	10,000	33.3%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,927,906</b>	<b>2,655,704</b>	<b>2,773,636</b>	<b>3,082,953</b>	<b>11.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	17,200	5,738	5,738	17,930	212.5%
Charges For Service	46,836	46,072	46,072	49,688	7.8%
Other Revenue	867	1,006	1,006	916	-8.9%
<b>Total Revenue</b>	<b>64,903</b>	<b>52,816</b>	<b>52,816</b>	<b>68,534</b>	<b>29.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>33.00</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.0%</b>

### • 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): General Fund 110

17006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	443,283	507,873	517,787	529,425	2.2%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>443,283</b>	<b>507,873</b>	<b>517,787</b>	<b>529,425</b>	<b>2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

### ● 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): General Fund 110

17007-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	688,932	735,011	749,000	766,983	2.4%
Contractual Services	41,131	29,600	42,100	29,100	-30.9%
Debt Service	-	-	-	-	-
Commodities	26,366	14,400	14,400	14,900	3.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>756,429</b>	<b>779,011</b>	<b>805,500</b>	<b>810,983</b>	<b>0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	25,270	24,784	24,784	26,705	7.8%
<b>Total Revenue</b>	<b>25,270</b>	<b>24,784</b>	<b>24,784</b>	<b>26,705</b>	<b>7.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.0%</b>

### ● 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): General Fund 110/Sheriff Grants 260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	653,585	668,753	682,561	705,925	3.4%
Contractual Services	86,951	93,400	93,400	91,600	-1.9%
Debt Service	-	-	-	-	-
Commodities	14,870	8,080	8,080	9,880	22.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>755,406</b>	<b>770,233</b>	<b>784,041</b>	<b>807,405</b>	<b>3.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

### • Fleet

The Fleet program tracks the cost of fleet charges for the 165 vehicles and airplane used by the Sedgwick County Sheriff's Office.

#### Fund(s): General Fund 110

17010-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	2,351,279	2,530,671	2,530,671	2,330,671	-7.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,351,279</b>	<b>2,530,671</b>	<b>2,530,671</b>	<b>2,330,671</b>	<b>-7.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### • 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): General Fund 110

17011-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	151,483	153,783	156,758	160,087	2.1%
Contractual Services	26,505	24,200	25,200	24,700	-2.0%
Debt Service	-	-	-	-	
Commodities	16,642	21,500	24,500	21,000	-14.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>194,630</b>	<b>199,483</b>	<b>206,458</b>	<b>205,787</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

### ● 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): General Fund 110

17012-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	2,747,637	2,922,069	2,983,103	2,935,870	-1.6%
Contractual Services	26,854	35,520	35,520	35,520	0.0%
Debt Service	-	-	-	-	-
Commodities	13,689	27,336	27,336	18,536	-32.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,788,180</b>	<b>2,984,925</b>	<b>3,045,959</b>	<b>2,989,926</b>	<b>-1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	291,815	565,090	565,090	574,827	1.7%
Other Revenue	-	170	170	-	-100.0%
<b>Total Revenue</b>	<b>291,815</b>	<b>565,260</b>	<b>565,260</b>	<b>574,827</b>	<b>1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>38.00</b>	<b>40.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.0%</b>

### ● Exploited and 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): General Fund 110

17014-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	88,307	192,044	125,415	91,291	-27.2%
Contractual Services	8,976	15,303	15,303	15,303	0.0%
Debt Service	-	-	-	-	-
Commodities	13,096	11,500	11,500	11,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>110,379</b>	<b>218,847</b>	<b>152,218</b>	<b>118,094</b>	<b>-22.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	81,172	89,931	89,931	83,914	-6.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>81,172</b>	<b>89,931</b>	<b>89,931</b>	<b>83,914</b>	<b>-6.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

### • 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 300 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): General Fund 110

17015-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	2,648,404	3,100,000	3,100,000	3,100,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,648,404</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### • 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, 7 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): General Fund 110

17016-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	4,332,986	4,828,424	4,828,424	4,973,277	3.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,332,986</b>	<b>4,828,424</b>	<b>4,828,424</b>	<b>4,973,277</b>	<b>3.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### • 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): General Fund 110

17017-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	133,577	152,309	155,303	157,907	1.7%
Contractual Services	25,270	31,786	31,786	30,986	-2.5%
Debt Service	-	-	-	-	
Commodities	122,773	100,778	100,778	109,578	8.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>281,620</b>	<b>284,873</b>	<b>287,867</b>	<b>298,471</b>	<b>3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,152	30,755	30,755	2,274	-92.6%
<b>Total Revenue</b>	<b>2,152</b>	<b>30,755</b>	<b>30,755</b>	<b>2,274</b>	<b>-92.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

### • 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): General Fund 110

17018-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	348,951	407,148	415,623	436,168	4.9%
Contractual Services	27,542	34,100	34,100	34,700	1.8%
Debt Service	-	-	-	-	
Commodities	4,109	8,400	8,400	7,800	-7.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>380,602</b>	<b>449,648</b>	<b>458,123</b>	<b>478,668</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

### • Range Upgrade

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. This fund center was established in 2012 for the purchase of a new range targeting system.

#### Fund(s): General Fund 110

17019-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	44,500	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>44,500</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	44,500	-	-	-	
<b>Total Revenue</b>	<b>44,500</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

### • Special Law Enforcement Trust Fund

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

17002-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	23,969	22,053	19,053	33,000	73.2%
Debt Service	-	-	-	-	
Commodities	9,293	30,200	30,200	26,000	-13.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>33,262</b>	<b>52,253</b>	<b>49,253</b>	<b>59,000</b>	<b>19.8%</b>
<b>Revenue</b>					
Taxes	19,493	28,642	28,642	19,983	-30.2%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	61,916	23,611	23,611	41,691	76.6%
<b>Total Revenue</b>	<b>81,409</b>	<b>52,253</b>	<b>52,253</b>	<b>61,674</b>	<b>18.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

### ● 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

17003-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	79,370	76,605	76,605	107,500	40.3%
Debt Service	-	-	-	-	-
Commodities	115,974	153,208	153,208	469,000	206.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>195,344</b>	<b>229,813</b>	<b>229,813</b>	<b>576,500</b>	<b>150.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,199,463	229,813	229,813	235,014	2.3%
<b>Total Revenue</b>	<b>1,199,463</b>	<b>229,813</b>	<b>229,813</b>	<b>235,014</b>	<b>2.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

### ● 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

17007-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	5,200	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	20,970	15,770	13,100	-16.9%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>20,970</b>	<b>20,970</b>	<b>13,100</b>	<b>-37.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	20,970	20,970	13,100	-37.5%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>20,970</b>	<b>20,970</b>	<b>13,100</b>	<b>-37.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

### • 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,264	12,540	12,540	5,000	-60.1%
Debt Service	-	-	-	-	
Commodities	2,446	21,294	21,294	8,200	-61.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,710</b>	<b>33,834</b>	<b>33,834</b>	<b>13,200</b>	<b>-61.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	14,665	33,834	33,834	14,959	-55.8%
<b>Total Revenue</b>	<b>14,665</b>	<b>33,834</b>	<b>33,834</b>	<b>14,959</b>	<b>-55.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

### • 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/JAG Grants 263/Stimulus Grants 277

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	85,135	179,616	203,431	28,693	-85.9%
Contractual Services	71,412	19,972	37,814	12,300	-67.5%
Debt Service	-	-	-	-	
Commodities	38,979	13,795	32,677	2,600	-92.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	1,125	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>195,526</b>	<b>213,383</b>	<b>275,047</b>	<b>43,593</b>	<b>-84.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	136,218	249,468	306,334	43,564	-85.8%
Charges For Service	-	-	-	-	
Other Revenue	-	677	677	-	-100.0%
<b>Total Revenue</b>	<b>136,218</b>	<b>250,145</b>	<b>307,011</b>	<b>43,564</b>	<b>-85.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	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

17001-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	84,952	-	98,321	85,128	-13.4%
Contractual Services	129,250	127,308	127,308	134,245	5.4%
Debt Service	-	-	-	-	
Commodities	1,366	16,998	16,998	16,998	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>215,568</b>	<b>144,306</b>	<b>242,627</b>	<b>236,371</b>	<b>-2.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	198,151	247,735	247,735	206,561	-16.6%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>198,151</b>	<b>247,735</b>	<b>247,735</b>	<b>206,561</b>	<b>-16.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

### ● 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. Current funding will expire in 2013.

#### Fund(s): JAG Grants 263/Stimulus Grants 277

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	458,950	425,400	1,035,409	-	-100.0%
Debt Service	-	-	-	-	
Commodities	29,407	107,033	107,033	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	44,500	124,050	124,050	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>532,857</b>	<b>656,483</b>	<b>1,266,492</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	593,989	656,483	1,266,492	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>593,989</b>	<b>656,483</b>	<b>1,266,492</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### ● 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

17053-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	52,558	52,395	53,296	122,406	129.7%
Contractual Services	15,635	60,489	50,489	77,500	53.5%
Debt Service	-	-	-	-	-
Commodities	3,335	3,578	13,578	4,700	-65.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>71,529</b>	<b>116,462</b>	<b>117,363</b>	<b>204,606</b>	<b>74.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	177,064	117,365	117,365	153,783	31.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>177,064</b>	<b>117,365</b>	<b>117,365</b>	<b>153,783</b>	<b>31.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.00	1.00	1.00	2.00	100.0%

### ● 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

17054-260

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	52,960	52,960	50,000	-5.6%
Debt Service	-	-	-	-	-
Commodities	771	-	-	1,000	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>771</b>	<b>52,960</b>	<b>52,960</b>	<b>51,000</b>	<b>-3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	105,495	52,960	52,960	70,584	33.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>105,495</b>	<b>52,960</b>	<b>52,960</b>	<b>70,584</b>	<b>33.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

# 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

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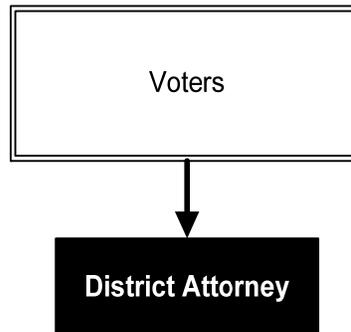
## Overview

The District Attorney's 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.

## Highlights

- Developed new Initial Assessment Docket (IAD) Program during 2013 to expedite select criminal cases
- Formed the Financial and Economic Crimes Unit during 2013 to focus on the influx of financial crimes being committed, charged and prosecuted



## 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



# Accomplishments and Priorities

## Accomplishments

A new program titled the Initial Assessment Docket (IAD) was created during early 2013 in an effort to expedite certain criminal cases within the 18<sup>th</sup> Judicial District. The program is specially designed to speed certain types of criminal cases through the justice system. A crime may be eligible for the Initial Assessment Docket if it meets certain criteria such as a non-violent, non-person, low-severity level crime, although each case is reviewed independently to determine its eligibility. Discovery, restitution and criminal history must be assessed and documented before the case is filed. The District Attorney works closely with the Public Defender's office, private defense counsel and the courts to ensure fair and speedy disposition of criminal cases.

## Priorities

During 2013, the District Attorney created a new unit whose primary focus will be the influx of financial crimes being committed, charged and prosecuted. The Financial and Economic Crimes unit prosecutes misdemeanor and felony 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. The prosecutors in this unit work closely with local law enforcement, citizens, financial institutions and businesses to bring the community's chronic property crimes offenders to justice and collect restitution.



## Significant Budget Adjustments

Changes to the District Attorney's 2014 budget include the restoration of funding to a 1.0 FTE Attorney position to work with Child in Need of Care cases and a shift of 3.0 FTEs from grant funding to the General Fund to work with juvenile diversion cases.

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
● Restored funding for 1.0 FTE Attorney position to work with Child in Need of Care cases	88,604		
● Shifted 3.0 FTE positions from grant funds to the General Fund to work with juvenile diversion cases	149,433		3.00
<b>Total</b>	<b>238,037</b>	<b>-</b>	<b>3.00</b>

**Budget Summary by Category**

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	8,436,936	8,857,913	9,051,031	9,366,500	3.5%
Contractual Services	593,860	571,168	676,106	619,075	-8.4%
Debt Service	-	-	-	-	
Commodities	190,048	166,221	212,259	134,100	-36.8%
Capital Improvements	-	-	1,000	133,135	13213.5%
Capital Equipment	-	-	-	-	
Interfund Transfers	6,830	-	-	-	
<b>Total Expenditures</b>	<b>9,227,673</b>	<b>9,595,302</b>	<b>9,940,396</b>	<b>10,252,810</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	363,658	326,881	321,491	181,125	-43.7%
Charges For Service	320,428	340,776	340,776	344,479	1.1%
Other Revenue	113,983	175,843	182,823	205,797	12.6%
<b>Total Revenue</b>	<b>798,069</b>	<b>843,500</b>	<b>845,090</b>	<b>731,401</b>	<b>-13.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>131.50</b>	<b>131.50</b>	<b>130.50</b>	<b>130.50</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2013	2014
	Revised	Budget
General Fund-110	9,255,922	9,844,144
Dist Atty Grants-259	636,885	356,365
Attorney Training-216	42,000	50,000
JAG Grants-263	5,589	2,301
<b>Total Expenditures</b>	<b>9,940,396</b>	<b>10,252,810</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Administration	110	1,203,647	1,296,965	1,327,295	1,459,279	9.9%	15.25	15.75	14.75	
Consumer Fraud	110	214,554	320,695	327,586	239,626	-26.9%	4.00	3.00	3.00	
Adult Diversion	110	162,979	211,761	215,683	219,173	1.6%	4.00	4.00	4.00	
Traffic	110	370,794	503,016	570,144	421,151	-26.1%	9.00	8.00	8.00	
Trial	110	3,201,168	3,142,817	2,813,236	3,019,820	7.3%	38.63	36.63	36.63	
Juvenile	110	597,556	609,043	623,102	741,823	19.1%	10.50	10.50	10.50	
Appellate	110	581,429	545,160	560,926	586,820	4.6%	6.75	6.75	6.75	
Case Coordination	110	421,068	434,443	448,133	460,848	2.8%	7.50	7.50	7.50	
Investigation	110	586,964	565,149	576,781	599,931	4.0%	8.00	8.00	8.00	
Records	110	238,309	270,510	238,713	291,840	22.3%	6.50	6.00	6.00	
Drug Court	110	41,123	40,455	41,328	42,047	1.7%	0.37	0.37	0.37	
Witness Fees	110	32,365	36,750	36,750	31,000	-15.6%	-	-	-	
Sexual Assault Examination	110	204,089	217,295	217,295	217,295	0.0%	-	-	-	
Traffic Diversion	110	66,151	65,937	67,824	70,547	4.0%	1.00	1.00	1.00	
Juvenile Diversion	110	96,508	102,332	104,335	261,047	150.2%	2.00	2.00	5.00	
Child in Need of Care	110	700,778	709,935	737,748	814,636	10.4%	10.00	10.00	11.00	
Financial & Economic Crime	110	-	-	349,043	367,261	5.2%	-	4.00	4.00	
Consumer Investigations	259	12,320	77,912	79,603	86,117	8.2%	1.00	1.00	1.00	
Juvenile Intervention Prog.	259	209,858	287,954	294,564	142,053	-51.8%	6.00	5.00	2.00	
Violence Against Women	259	62,114	61,479	62,637	66,851	6.7%	1.00	1.00	1.00	
Prosecution Attorney Trust	259	49,187	42,000	42,000	51,951	23.7%	-	-	-	
Juvenile Diversion UA Fees	259	6,160	9,393	9,393	9,393	0.0%	-	-	-	
BJA Records Management	259	123,464	-	148,688	-	-100.0%	-	-	-	
Training	216	36,934	42,000	42,000	50,000	19.0%	-	-	-	
DA Other Grants	Mult.	8,156	2,301	5,589	2,301	-58.8%	-	-	-	
<b>Total</b>		<b>9,227,673</b>	<b>9,595,302</b>	<b>9,940,396</b>	<b>10,252,810</b>	<b>3.1%</b>	<b>131.50</b>	<b>130.50</b>	<b>130.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Temp Para Professional DA Summer	110	EXCEPT	-	19,500	19,500	-	2.00	2.00
KZE Paraprofessional DA Summer Int	110	EXCEPT	11,000	11,000	11,000	0.50	0.50	0.50
KZ6 Administrative Support B115	110	EXCEPT	10,400	10,400	10,400	0.50	0.50	0.50
Temp Administrative Support	110	EXCEPT	5,500	5,500	5,500	0.50	0.50	0.50
Temp Para Professional DA Summer	110	EXCEPT	19,500	-	-	2.00	-	-
Staff Attorney I	110	DA	1,244,000	1,204,000	1,204,000	20.00	19.00	19.00
Staff Attorney III	110	DA	475,000	485,000	485,000	7.00	7.00	7.00
Chief Attorney	110	DA	450,320	450,320	450,320	5.00	5.00	5.00
Senior Attorney	110	DA	439,300	448,300	448,300	6.00	6.00	6.00
Staff Attorney II	110	DA	349,000	358,000	358,000	6.00	6.00	6.00
Chief Attorney II	110	DA	177,320	177,320	177,320	2.00	2.00	2.00
District Attorney	110	DA	135,915	139,313	139,313	1.00	1.00	1.00
Staff Attorney IIII	110	DA	125,000	129,000	129,000	2.00	2.00	2.00
Chief Deputy District Attorney	110	DA	115,000	115,000	115,000	1.00	1.00	1.00
Chief Administrative Att. - Court Adm	110	DA	110,840	110,840	110,840	1.00	1.00	1.00
Chief Administrative Att. - Case Rev.	110	DA	88,000	88,000	88,000	1.00	1.00	1.00
Chief Executive Administrator	110	DA	82,480	85,480	85,480	1.00	1.00	1.00
Senior Administrative Officer	110	DA	75,660	77,660	77,660	1.00	1.00	1.00
Administrative Investigator	110	DA	75,000	77,000	77,000	1.00	1.00	1.00
Executive Assistant	110	DA	67,000	70,000	70,000	1.00	1.00	1.00
Assistant Administrative Investigator	110	DA	-	70,000	70,000	-	1.00	1.00
Senior Administrative Attorney	110	DA	97,000	62,000	62,000	1.00	1.00	1.00
Staff Attorney	110	DA	-	-	60,000	-	-	1.00
Chief Investigator	110	DA	-	57,300	57,300	-	1.00	1.00
Senior Systems Analyst	110	DA	52,000	53,500	53,500	1.00	1.00	1.00
Traffic Diversion Coordinator	110	DA	47,000	47,000	47,000	1.00	1.00	1.00
Assistant Administrative Investi	110	DA	69,000	-	-	1.00	-	-
HELD - Chief Administrative Attorney	110	DA	-	-	-	1.00	1.00	1.00
HELD - Chief Attorney	110	DA	-	-	-	1.00	1.00	-
Department Application Manager	110	B323	45,510	46,763	46,763	1.00	1.00	1.00
Senior Juvenile Coordinator	110	B321	90,819	94,095	94,095	2.00	2.00	2.00
Administrative Officer	110	B321	44,473	45,696	45,696	1.00	1.00	1.00
Adult Diversion Coordinator	110	B321	39,752	40,845	40,845	1.00	1.00	1.00
Administrative Technician	110	B321	38,528	39,587	39,587	1.00	1.00	1.00
Case Coordinator	110	B220	276,681	305,703	305,703	7.00	8.00	8.00
Senior Investigator	110	B220	205,902	210,104	210,104	5.00	5.00	5.00
Juvenile Coordinator	110	B220	112,912	116,008	150,070	3.00	3.00	4.00
Juvenile Case Coordinator	110	B220	-	-	66,793	-	-	2.00
Diversion Case Coordinator	110	B220	68,536	66,172	66,172	2.00	2.00	2.00
Administrative Coordinator	110	B220	36,140	37,448	37,448	1.00	1.00	1.00
Administrative Specialist	110	B219	36,138	32,090	32,090	1.00	1.00	1.00
Administrative Assistant	110	B218	647,737	601,045	601,045	19.00	18.00	18.00
HELD - Administrative Assistant	110	B218	-	-	-	1.00	1.00	1.00
Legal Assistant	110	B217	28,361	-	-	1.00	-	-
Fiscal Associate	110	B216	24,650	55,721	55,721	1.00	2.00	2.00
Office Specialist	110	B115	232,328	211,362	211,362	9.00	8.00	8.00
Communications	110	B115	-	23,255	23,255	-	1.00	1.00
HELD - Office Specialist	110	B115	-	-	-	1.00	1.00	1.00
Office Assistant	110	B112	19,522	27,614	27,614	1.00	1.00	1.00
Chief Investigator	259	DA	57,300	57,300	57,300	1.00	1.00	1.00
Project Manager	259	B324	52,297	54,190	54,190	1.00	1.00	1.00
Senior Juvenile Coordinator	259	B321	74,665	35,387	35,387	2.00	1.00	1.00
Case Coordinator	259	B220	39,254	40,675	40,675	1.00	1.00	1.00
Juvenile Case Coordinator	259	B220	67,024	66,793	-	2.00	2.00	-
Juvenile Coordinator	259	B220	33,434	34,062	-	1.00	1.00	-
					<b>6,653,348</b>	<b>131.50</b>	<b>130.50</b>	<b>130.50</b>
					Budgeted Personnel Savings (Turnover)			(46,536)
					Compensation Adjustments			165,175
					Overtime/On Call/Holiday Pay			8,331
					Benefits			2,586,182
					<b>Total Personnel Budget</b>			<b>9,366,500</b>



**• 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, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

**Fund(s): General Fund 110**

18008-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,113,745	1,164,955	1,219,035	1,203,644	-1.3%
Contractual Services	48,067	81,988	75,238	87,000	15.6%
Debt Service	-	-	-	-	
Commodities	37,005	50,022	32,022	35,500	10.9%
Capital Improvements	-	-	1,000	133,135	13213.5%
Capital Equipment	-	-	-	-	
Interfund Transfers	4,830	-	-	-	
<b>Total Expenditures</b>	<b>1,203,647</b>	<b>1,296,965</b>	<b>1,327,295</b>	<b>1,459,279</b>	<b>9.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,000	-	-	1,042	
Charges For Service	-	-	-	-	
Other Revenue	38,580	5,453	5,453	40,739	647.1%
<b>Total Revenue</b>	<b>39,580</b>	<b>5,453</b>	<b>5,453</b>	<b>41,781</b>	<b>666.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.75</b>	<b>15.25</b>	<b>15.75</b>	<b>14.75</b>	<b>-6.3%</b>

**Goal(s):**

- Ensure adherence of fair and equal treatment in accordance with state law, prosecution standards and compliance of office and County policies
- Ensure prudent use of resources
- Provide efficient, appropriate and timely assistance to citizens, law enforcement and government agencies

**• Consumer Fraud**

The Consumer Fraud and Economic Crime Unit enforces the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, and the Kansas Open Records 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): General Fund 110**

18001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	207,590	311,095	317,986	228,926	-28.0%
Contractual Services	2,912	3,100	3,100	4,200	35.5%
Debt Service	-	-	-	-	
Commodities	4,052	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>214,554</b>	<b>320,695</b>	<b>327,586</b>	<b>239,626</b>	<b>-26.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	6,000	27,172	27,172	6,365	-76.6%
<b>Total Revenue</b>	<b>6,000</b>	<b>27,172</b>	<b>27,172</b>	<b>6,365</b>	<b>-76.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

- Proceed with joint enforcement and public information efforts to reduce the number of internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in this area
- Investigate and prosecute all complaints regarding violations of the Kansas Consumer Protection Act



● **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): General Fund 110**

18003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	160,648	208,511	212,433	215,673	1.5%
Contractual Services	212	750	1,250	500	-60.0%
Debt Service	-	-	-	-	-
Commodities	2,119	2,500	2,000	3,000	50.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>162,979</b>	<b>211,761</b>	<b>215,683</b>	<b>219,173</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	106,771	121,177	121,177	110,304	-9.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>106,771</b>	<b>121,177</b>	<b>121,177</b>	<b>110,304</b>	<b>-9.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Goal(s):**

- Enable qualified offenders to avoid the consequences of a criminal conviction while reducing the risk of recidivism through participation in correctional counseling, substance abuse or mental health treatment and other rehabilitative programs
- Reduce the burden on the court and correctional systems by removing appropriate cases from the court dockets, eliminating the need for imprisonment or other formal penal sanctions
- Ensure accountability for criminal acts by providing for the payment of restitution for losses due to the crimes, community service work and other restorative acts

● **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): General Fund 110**

18004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	363,401	495,266	561,644	410,050	-27.0%
Contractual Services	6,222	4,250	6,000	7,901	31.7%
Debt Service	-	-	-	-	-
Commodities	1,171	3,500	2,500	3,200	28.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>370,794</b>	<b>503,016</b>	<b>570,144</b>	<b>421,151</b>	<b>-26.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,086	3,002	3,002	3,261	8.6%
<b>Total Revenue</b>	<b>3,086</b>	<b>3,002</b>	<b>3,002</b>	<b>3,261</b>	<b>8.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**Goal(s):**

- Effectively prosecute violations of the traffic laws, to consistently and professionally apply the law to deter violations and assist in maintaining safe highways and streets
- Expedite the filing of infractions and misdemeanors
- Expedite prosecutions to ensure that violators are brought into the criminal justice system as swiftly as possible



● 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): General Fund 110

18005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	3,110,709	3,041,469	2,734,888	2,924,670	6.9%
Contractual Services	67,248	64,174	51,174	70,000	36.8%
Debt Service	-	-	-	-	-
Commodities	23,211	37,174	27,174	25,150	-7.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,201,168</b>	<b>3,142,817</b>	<b>2,813,236</b>	<b>3,019,820</b>	<b>7.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	70	-	-	74	-
<b>Total Revenue</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>74</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>36.63</b>	<b>38.63</b>	<b>36.63</b>	<b>36.63</b>	<b>0.0%</b>

Goal(s):

- Fairly and effectively review, investigate, deter and prosecute criminal offenders to assure accountability to crime victims and the community

● 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. Attorneys review case investigations presented by law enforcement agencies to determine what, if any, offenses will be charged.

Fund(s): General Fund 110

18006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	577,215	590,543	599,102	726,323	21.2%
Contractual Services	8,572	9,000	9,000	15,500	72.2%
Debt Service	-	-	-	-	-
Commodities	11,768	9,500	15,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>597,556</b>	<b>609,043</b>	<b>623,102</b>	<b>741,823</b>	<b>19.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>0.0%</b>

Goal(s):

- Promote public safety by holding juveniles accountable for their criminal behavior
- Improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders



● 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): General Fund 110

18007-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	570,746	536,910	549,176	574,320	4.6%
Contractual Services	8,650	2,750	8,000	10,500	31.3%
Debt Service	-	-	-	-	-
Commodities	2,033	5,500	3,750	2,000	-46.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>581,429</b>	<b>545,160</b>	<b>560,926</b>	<b>586,820</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>0.0%</b>

Goal(s):

- Prosecute and defend appeals and original actions pursuant to applicable rules of appellate practice, statutory provisions, and case law
- Respond to pro se motions under the system instituted by the Chief Administrative Judge
- Defend motions to vacate sentences and habeas corpus proceedings

● 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): General Fund 110

18009-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	411,020	425,993	434,683	448,948	3.3%
Contractual Services	4,356	2,350	2,350	5,700	142.6%
Debt Service	-	-	-	-	-
Commodities	3,692	6,100	11,100	6,200	-44.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	2,000	-	-	-	-
<b>Total Expenditures</b>	<b>421,068</b>	<b>434,443</b>	<b>448,133</b>	<b>460,848</b>	<b>2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.0%</b>

Goal(s):

- Aid crime victims in their contact with the criminal justice system
- Ensure fair, compassionate and respectful treatment of crime victims in their contact with the criminal justice system
- Provide consistent and timely victim notification as mandated by law



**• Investigation**

The Investigations 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): General Fund 110**

18010-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	549,162	529,182	540,814	560,897	3.7%
Contractual Services	36,806	34,967	34,967	36,284	3.8%
Debt Service	-	-	-	-	-
Commodities	996	1,000	1,000	2,750	175.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>586,964</b>	<b>565,149</b>	<b>576,781</b>	<b>599,931</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**Goal(s):**

- Provide training to attorneys on interview techniques
- Ensure efficient and timely subpoena service
- Conduct timely and complete investigations

**• 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): General Fund 110**

18011-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	197,088	221,510	189,713	241,840	27.5%
Contractual Services	26,398	29,000	29,000	30,000	3.4%
Debt Service	-	-	-	-	-
Commodities	14,823	20,000	20,000	20,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>238,309</b>	<b>270,510</b>	<b>238,713</b>	<b>291,840</b>	<b>22.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.50</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goal(s):**

- Maintain and ensure timely and efficient storage and retrieval of active and archival physical records
- Accurately and efficiently capture, store and retrieve imaged records in accordance with applicable laws and office policies and procedures
- Develop and maintain a centralized records retention and destruction schedule for the entire department in accordance with applicable laws and office policies and procedures



**• 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): General Fund 110**

18012-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	41,123	40,455	41,328	42,047	1.7%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>41,123</b>	<b>40,455</b>	<b>41,328</b>	<b>42,047</b>	<b>1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>0.0%</b>

**Goal(s):**

- Provide services, treatment and monitoring for 100 individuals
- Reduce recidivism of program participates
- Restore individuals to a drug and alcohol free lifestyle

**• 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): General Fund 110**

18013-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	31,317	36,000	35,000	30,000	-14.3%
Debt Service	-	-	-	-	
Commodities	1,048	750	1,750	1,000	-42.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>32,365</b>	<b>36,750</b>	<b>36,750</b>	<b>31,000</b>	<b>-15.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Ensure timely and accurate payment of fees to witnesses
- Ensure prudent use of funds through management oversight of expenses and selective use of witnesses
- Utilize the most cost effective mode of transportation



**• 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): General Fund 110**

18014-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	204,089	217,295	217,295	217,295	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>204,089</b>	<b>217,295</b>	<b>217,295</b>	<b>217,295</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,429	2,601	2,601	2,567	-1.3%
<b>Total Revenue</b>	<b>2,429</b>	<b>2,601</b>	<b>2,601</b>	<b>2,567</b>	<b>-1.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- Ensure proper and timely payment of examination fees

**• 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): General Fund 110**

18015-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	65,510	65,812	67,199	69,647	3.6%
Contractual Services	631	50	550	800	45.5%
Debt Service	-	-	-	-	-
Commodities	10	75	75	100	33.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>66,151</b>	<b>65,937</b>	<b>67,824</b>	<b>70,547</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	153,315	149,078	149,078	159,509	7.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>153,315</b>	<b>149,078</b>	<b>149,078</b>	<b>159,509</b>	<b>7.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.00	1.00	1.00	1.00	0.0%

**Goal(s):**

- Deter and punish traffic violations and assist in maintaining safe highways and streets
- Help expedite the processing of certain traffic infractions and misdemeanors by prompt determination of eligibility and entrance into diversion contracts
- Reduce the strain on the traffic department of the District Court by permanently removing appropriate cases from the traffic dockets



### • Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of an offender diversion program. 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. With anticipated reductions in State funding for crime prevention, the Juvenile Diversion program in the General Fund reflects the shift of 3.0 FTE positions from grant funds and property tax funds to support the program.

#### Fund(s): General Fund 110

18016-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	94,683	95,632	97,635	256,097	162.3%
Contractual Services	652	5,500	5,500	3,750	-31.8%
Debt Service	-	-	-	-	-
Commodities	1,173	1,200	1,200	1,200	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>96,508</b>	<b>102,332</b>	<b>104,335</b>	<b>261,047</b>	<b>150.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,853	6,203	6,203	5,049	-18.6%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>4,853</b>	<b>6,203</b>	<b>6,203</b>	<b>5,049</b>	<b>-18.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>150.0%</b>

#### Goal(s):

- Promote public safety, hold juveniles accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Reduce strain on the local juvenile justice system and to conserve scarce judicial resources
- Reduce recidivism among first time juvenile offenders

### • 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 SRS 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): General Fund 110

18017-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	693,354	703,235	719,548	801,136	11.3%
Contractual Services	5,698	4,300	8,300	11,000	32.5%
Debt Service	-	-	-	-	-
Commodities	1,726	2,400	9,900	2,500	-74.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>700,778</b>	<b>709,935</b>	<b>737,748</b>	<b>814,636</b>	<b>10.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>10.0%</b>

#### Goal(s):

- Fairly and expeditiously review and screen cases and, where appropriate, prepare and file a petition alleging a child to be a "child in need of care"
- Work with the court system to expeditiously ensure permanency for children in need of care
- Utilize the court system to ensure caregivers are complying with necessary court orders and to ensure children in need of care are afforded all appropriate services and protection

**• 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): General Fund 110**

18020-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	329,043	367,261	11.6%
Contractual Services	-	-	10,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	10,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>349,043</b>	<b>367,261</b>	<b>5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	4.00	-	4.00	4.00	0.0%

**Goal(s):**

- 
- 
- 

**• Consumer Investigations**

Consumer Investigations assist the Consumer Fraud Unit in investigations of alleged violations of the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, the Kansas Open Records Act, and other State civil statutes.

**Fund(s): Dist Atty Grants 259**

18001-259

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	12,320	77,912	79,603	86,117	8.2%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>12,320</b>	<b>77,912</b>	<b>79,603</b>	<b>86,117</b>	<b>8.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	31,158	78,552	78,552	82,725	5.3%
<b>Total Revenue</b>	<b>31,158</b>	<b>78,552</b>	<b>78,552</b>	<b>82,725</b>	<b>5.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.00	1.00	1.00	1.00	0.0%

**Goal(s):**

- Proceed with joint enforcement and public information efforts to reduce the number of Internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in our community
- Investigate and prosecute all complaints regarding violations of the Kansas Consumer Protection Act



### ● 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): Dist Atty Grants

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	206,508	287,954	294,564	142,053	-51.8%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	3,350	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>209,858</b>	<b>287,954</b>	<b>294,564</b>	<b>142,053</b>	<b>-51.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	152,867	277,208	277,208	131,829	-52.4%
Charges For Service	9,827	14,965	14,965	10,224	-31.7%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>162,694</b>	<b>292,173</b>	<b>292,173</b>	<b>142,053</b>	<b>-51.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>2.00</b>	<b>-60.0%</b>

#### Goal(s):

- Promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Reduce the strain on the juvenile justice system and to conserve scarce judicial resources
- Reduce recidivism among first time juvenile offenders

### ● Violence Against Women Act

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): Dist Atty Grants 259

18007-259

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	62,114	61,479	62,637	66,851	6.7%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>62,114</b>	<b>61,479</b>	<b>62,637</b>	<b>66,851</b>	<b>6.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	44,082	47,372	38,694	45,953	18.8%
Charges For Service	-	-	-	-	-
Other Revenue	6,830	15,023	22,003	18,115	-17.7%
<b>Total Revenue</b>	<b>50,912</b>	<b>62,395</b>	<b>60,697</b>	<b>64,068</b>	<b>5.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal(s):

- Aid crime victims in their interaction with the criminal justice system
- Provide immediate and sustained contact with victims of domestic violence, sexual assault and stalking crimes to ensure their commitment to the prosecutorial process
- Assist victims in locating and utilizing needed social support services

**• 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): Dist Atty Grants 259**

18014-259

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	47,811	22,000	12,000	26,951	124.6%
Debt Service	-	-	-	-	
Commodities	1,376	20,000	30,000	25,000	-16.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>49,187</b>	<b>42,000</b>	<b>42,000</b>	<b>51,951</b>	<b>23.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	25,829	42,000	42,000	51,951	23.7%
<b>Total Revenue</b>	<b>25,829</b>	<b>42,000</b>	<b>42,000</b>	<b>51,951</b>	<b>23.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Ensure fair and speedy legal process from case filing through asset disposition
- Ensure fund expenditures are in compliance with state law
- Ensure prudent use of funds through management oversight of all expenditures

**• Juvenile Diversion UA Fees**

Juvenile Diversion Urinalysis Fees is a program that supports urinalysis fees for those individuals in the program.

**Fund(s): Dist Atty Grants 259**

18023-259

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	6,160	9,393	9,393	9,393	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>6,160</b>	<b>9,393</b>	<b>9,393</b>	<b>9,393</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,515	9,393	9,393	9,393	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>8,515</b>	<b>9,393</b>	<b>9,393</b>	<b>9,393</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Provide timely and accurate payment of invoices



**• 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): Dist Atty Grants 259**

18030-259

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	50,141	-	113,688	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	73,323	-	35,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>123,464</b>	<b>-</b>	<b>148,688</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	156,760	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>156,760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Enhance the existing record keeping systems

**• 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): Attorney Training 216**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	36,934	42,000	42,000	50,000	19.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>36,934</b>	<b>42,000</b>	<b>42,000</b>	<b>50,000</b>	<b>19.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	37,147	39,960	39,960	50,000	25.1%
Other Revenue	-	2,040	2,040	-	-100.0%
<b>Total Revenue</b>	<b>37,147</b>	<b>42,000</b>	<b>42,000</b>	<b>50,000</b>	<b>19.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Provide appropriate continuing education for legal and support staff
- Provide appropriate training materials for staff
- Conduct in-house, continuing legal education (CLE) approved training for legal staff



### • DA 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): Dist Atty Grants/Law Enforc Grants/JAG Grants

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	984	2,301	2,301	2,301	0.0%
Debt Service	-	-	-	-	
Commodities	7,172	-	3,288	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>8,156</b>	<b>2,301</b>	<b>5,589</b>	<b>2,301</b>	<b>-58.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	8,949	2,301	5,589	2,301	-58.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>8,949</b>	<b>2,301</b>	<b>5,589</b>	<b>2,301</b>	<b>-58.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

- To use grants in an appropriate manner as designated by the grant-funding agency

# 18th Judicial District of Kansas

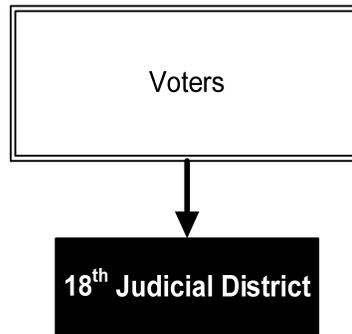
**Mission:** *To provide courteous and dignified treatment to all citizens in an environment that always promotes efficient and fair administration of justice.*

**Honorable James Fleetwood**  
Chief Judge

525 N. Main  
Wichita, KS 67203  
316.660.5611  
[jfleetwo@dc18.org](mailto:jfleetwo@dc18.org)

## Overview

The Kansas Constitution creates judicial districts, and the district's services are guided by the 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, and adoption cases.



Currently, 28 judges serve on the bench for the District. Recently, the largest number of cases resolved by the District 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

- Streamlined processes with the Division of Children and Families to better serve the children of Sedgwick County; examples of refinements include automated calculation programs and the Early Intervention Program
- Provided increased accessibility to forms and dockets on the Court's website
- Completed renovations to courtrooms to ensure ADA compliance
- Moved to file-less court system in 2012

## Strategic Goals:

- *Expand acceptance of credit card payments*
- *Expand the use of the State E-filing system when processing cases*
- *Review jury management system*



# Accomplishments and Priorities

## Accomplishments

The District Court made a major decision to no longer have physical court files effective January 1, 2012. 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.

In addition, the District Court recently completed renovations to courtrooms to ensure that they are ADA compliant, and the Court has worked to ensure that the majority of forms and dockets are available online.

## Priorities

The District Court works hard to ensure equal and accessible justice while maintaining excellent stewardship of the public funds. The District Court will expand the use of credit card acceptance for paying court costs and fees. This service will not only increase convenience for the public, but will also increase revenue for the local and State entities that receive the fees.

During 2014, the District Court plans to investigate the use of customer kiosks for large docket and jury check-in processes.



## Significant Budget Adjustments

Changes to the 18th Judicial District's 2014 budget include the addition of 5.0 FTEs and additional revenue due to the Court Trustee being awarded the bid for Full Service Child Support Services, the elimination of 2.0 FTEs in the General Fund due to a fully funded staffing table from the State of Kansas, and reduced budget and the elimination of 1.0 FTE in the Alcohol and Drug Safety Action Program.

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate 2.0 FTE positions in General Fund related to fully funded State staffing table			(2.00)
• Reduce budget and eliminate 1.0 FTE in ADSAP related to legislative restructuring of program	(122,903)	(122,636)	(1.00)
• Addition of 5.0 FTE positions related to Court Trustee being awarded bid for Child Support Services	235,610		5.00
• Addition of revenue and contractual and commodity costs related to Child Support Services program	1,678,752	1,943,754	
<b>Total</b>	<b>1,791,459</b>	<b>1,821,118</b>	<b>2.00</b>

**Budget Summary by Category**

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	2,969,129	3,378,511	3,444,195	3,585,921	4.1%
Contractual Services	2,908,197	3,049,123	3,076,123	4,519,704	46.9%
Debt Service	-	-	-	-	-
Commodities	485,796	377,100	452,100	755,748	67.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	202,528	100,528	82,000	-18.4%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,363,121</b>	<b>7,007,262</b>	<b>7,072,946</b>	<b>8,943,373</b>	<b>26.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,684,780	2,850,995	2,850,995	4,106,652	44.0%
Charges For Service	1,531,702	1,598,363	1,598,363	1,748,667	9.4%
Other Revenue	224,031	32,851	32,851	722,137	2098.2%
<b>Total Revenue</b>	<b>4,440,513</b>	<b>4,482,209</b>	<b>4,482,209</b>	<b>6,577,456</b>	<b>46.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>64.50</b>	<b>64.50</b>	<b>64.50</b>	<b>66.50</b>	<b>3.1%</b>

**Budget Summary by Fund**

Expenditures	2013	2014
	Revised	Budget
General Fund-110	3,042,592	3,039,440
Court Trustee-211	3,867,451	5,863,891
Court A/D Safety-214	162,903	40,042
<b>Total Expenditures</b>	<b>7,072,946</b>	<b>8,943,373</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 % Chg. Budget '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted		2013 Revised	2014 Budget	
Administration	110	2,422,798	2,326,000	2,326,000	2,332,844	0.3%	-	-	-
Probation	110	59,019	65,350	65,350	60,980	-6.7%	-	-	-
Clerks	110	157,724	165,625	165,625	157,050	-5.2%	-	-	-
Technology	110	258,273	257,250	257,250	257,250	0.0%	-	-	-
Drug Testing	110	43,913	90,773	90,773	84,448	-7.0%	1.00	1.00	-
Parenting Classes	110	97,476	137,005	137,594	146,868	6.7%	2.75	2.75	1.75
Trustee IV-D	211	2,310,881	2,828,397	2,873,300	4,794,834	66.9%	44.25	44.85	49.85
Trustee Non IV-D	211	899,919	974,833	994,151	1,069,057	7.5%	15.50	14.90	14.90
ADSAP	214	106,159	162,029	162,903	40,042	-75.4%	1.00	1.00	-
JAG 10-Court Recorder	263	6,959	-	-	-	-	-	-	-
<b>Total</b>		<b>6,363,121</b>	<b>7,007,262</b>	<b>7,072,946</b>	<b>8,943,373</b>	<b>26.4%</b>	<b>64.50</b>	<b>64.50</b>	<b>66.50</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ6 Administrative Support B115	110	EXCEPT	46,968	46,968	23,484	2.00	2.00	1.00
Administrative Assistant	110	18TH JUD	19,151	35,908	35,908	0.75	0.75	0.75
KZ4 Protective Services B220	110	18TH JUD	36,862	11,000	-	1.00	1.00	-
KZ6 Administrative Support B115	211	EXCEPT	42,610	35,453	35,453	2.50	2.50	2.50
KZ2 Professional B322	211	EXCEPT	15,713	2,500	2,500	0.50	0.50	0.50
KZ2 Professional B321	211	EXCEPT	15,713	2,500	2,500	0.50	0.50	0.50
Administrative Officer	211	B321	159,783	178,115	178,115	4.00	4.00	4.00
Civil Process Server	211	B220	91,514	45,811	45,811	2.00	2.00	2.00
Office Specialist	211	18TH JUD	338,810	342,834	342,834	12.00	12.00	12.00
Senior Legal Assistant	211	18TH JUD	198,002	154,119	154,119	5.00	5.00	5.00
System Analyst/Programmer	211	18TH JUD	142,071	151,331	151,331	3.00	3.00	3.00
Attorney	211	18TH JUD	124,422	137,544	137,544	3.00	3.00	3.00
Senior Attorney	211	18TH JUD	120,746	124,523	124,523	2.00	2.00	2.00
Office Assistant	211	18TH JUD	121,163	115,465	115,465	4.00	4.00	4.00
Senior Investigator	211	18TH JUD	116,743	113,192	113,192	3.00	3.00	3.00
Legal Assistant	211	18TH JUD	96,685	100,356	100,356	3.00	3.00	3.00
Administrative Technician	211	18TH JUD	96,459	90,617	90,617	2.00	2.00	2.00
Administrative Assistant	211	18TH JUD	109,349	90,382	90,382	3.25	3.25	3.25
Chief Deputy Court Trustee	211	18TH JUD	86,480	86,480	86,480	1.00	1.00	1.00
Court Trustee	211	18TH JUD	81,357	81,357	81,357	1.00	1.00	1.00
Administrative Manager	211	18TH JUD	70,302	75,629	75,629	1.00	1.00	1.00
Attorney III	211	18TH JUD	72,326	72,326	72,326	1.00	1.00	1.00
Fiscal Assistant	211	18TH JUD	67,104	67,104	67,104	2.00	2.00	2.00
Quality Assurance Specialist	211	18TH JUD	-	-	51,708	-	-	2.00
Deputy Court Trustee	211	18TH JUD	44,233	48,720	48,720	1.00	1.00	1.00
Deputy Trustee	211	18TH JUD	48,719	45,321	45,321	1.00	1.00	1.00
Court Services Officer I	211	18TH JUD	-	40,098	40,098	1.00	1.00	1.00
Investigator/Community Resource Su	211	18TH JUD	-	-	36,419	-	-	1.00
KZ2 - Professional	211	18TH JUD	-	31,105	31,105	0.50	0.50	0.50
Intake Specialist	211	18TH JUD	-	-	23,483	-	-	1.00
IWO/Monitoring Specialist	211	18TH JUD	-	-	23,483	-	-	1.00
KZ6 Administrative Support B220	211	18TH JUD	22,369	5,500	5,500	0.50	0.50	0.50
Office Assistant	214	18TH JUD	29,927	29,927	-	1.00	1.00	-
			-	-	-	-	-	-
<b>Subtotal</b>					<b>2,432,867</b>	<b>64.50</b>	<b>64.50</b>	<b>66.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(76,786)			
Compensation Adjustments					58,309			
Overtime/On Call/Holiday Pay					13,131			
Benefits					1,158,400			
<b>Total Personnel Budget</b>					<b>3,585,921</b>			



**• 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): General Fund 110**

19001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	2,304,903	2,207,500	2,207,500	2,209,844	0.1%
Debt Service	-	-	-	-	-
Commodities	117,895	118,500	118,500	123,000	3.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,422,798</b>	<b>2,326,000</b>	<b>2,326,000</b>	<b>2,332,844</b>	<b>0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	4,280	-	-	4,462	
Charges For Service	284,934	315,959	315,959	303,486	-3.9%
Other Revenue	22,926	32,749	32,749	24,371	-25.6%
<b>Total Revenue</b>	<b>312,141</b>	<b>348,708</b>	<b>348,708</b>	<b>332,319</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice

**• 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): General Fund 110**

19002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	362	-	-	-	-
Contractual Services	26,836	34,250	34,250	30,780	-10.1%
Debt Service	-	-	-	-	-
Commodities	31,822	31,100	31,100	30,200	-2.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>59,019</b>	<b>65,350</b>	<b>65,350</b>	<b>60,980</b>	<b>-6.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Work with judges to ensure compliance with all new legislation relating to probationary practices, child custody, presentence investigations, and Child in Need of Care (CINC)
- Maintain essential functions with decreased personnel
- Evaluate services and eliminate non-statutory functions



● 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): General Fund 110

19003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	100,772	111,375	111,375	100,350	-9.9%
Debt Service	-	-	-	-	
Commodities	56,952	54,250	54,250	34,700	-36.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	22,000	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>157,724</b>	<b>165,625</b>	<b>165,625</b>	<b>157,050</b>	<b>-5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	120	-	-	122	
<b>Total Revenue</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>122</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Implement acceptance of credit cards for court fines and fee payments
- Provide supervisory training for clerical offices

● Technology

The 18th Judicial District 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 and internet access, and in the future will provide a means for 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): General Fund 110

19004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	81,889	75,500	105,500	75,500	-28.4%
Debt Service	-	-	-	-	
Commodities	176,384	46,750	118,750	146,750	23.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	135,000	33,000	35,000	6.1%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>258,273</b>	<b>257,250</b>	<b>257,250</b>	<b>257,250</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

- Continue to work with the Office of Judicial Administration to develop a plan for statewide electronic filing for court cases
- Provide technical support and guidance in courtrooms
- Implement additional enhanced methods for the public and attorneys to access court records



**• 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.

**Fund(s): General Fund 110**

19005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	16,850	40,066	40,066	-	-100.0%
Contractual Services	3,111	10,707	10,707	6,000	-44.0%
Debt Service	-	-	-	-	
Commodities	23,952	40,000	40,000	78,448	96.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>43,913</b>	<b>90,773</b>	<b>90,773</b>	<b>84,448</b>	<b>-7.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	79,600	88,569	88,569	84,448	-4.7%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>79,600</b>	<b>88,569</b>	<b>88,569</b>	<b>84,448</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.00	1.00	1.00	-	-100.0%

**Goal(s):**

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Ensure drug and alcohol testing is consistent with court orders

**• Parenting Classes**

The Family Law Department of the 18th Judicial District Court offers parenting classes to parties who have filed for divorce in Sedgwick County. Sedgwick County's parenting classes duplicate an existing program called Solid Ground, 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): General Fund 110**

19007-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	73,742	81,437	82,026	81,430	-0.7%
Contractual Services	10,500	35,568	35,568	44,688	25.6%
Debt Service	-	-	-	-	
Commodities	13,233	20,000	20,000	20,750	3.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>97,476</b>	<b>137,005</b>	<b>137,594</b>	<b>146,868</b>	<b>6.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	135,990	144,452	144,452	144,833	0.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>135,990</b>	<b>144,452</b>	<b>144,452</b>	<b>144,833</b>	<b>0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	2.75	2.75	2.75	1.75	-36.4%



• Trustee IV-D

The 18th Judicial District Court Trustee is under contract with the Kansas Department of Social and Rehabilitation Services (SRS) to provide child support enforcement 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 211

19001-211

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,966,119	2,286,121	2,331,024	2,616,334	12.2%
Contractual Services	298,975	423,998	423,998	1,852,000	336.8%
Debt Service	-	-	-	-	-
Commodities	45,787	50,750	50,750	301,500	494.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	67,528	67,528	25,000	-63.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,310,881</b>	<b>2,828,397</b>	<b>2,873,300</b>	<b>4,794,834</b>	<b>66.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,680,500	2,850,995	2,850,995	4,102,190	43.9%
Charges For Service	-	-	-	-	-
Other Revenue	102,546	85	85	692,644	#####
<b>Total Revenue</b>	<b>2,783,046</b>	<b>2,851,080</b>	<b>2,851,080</b>	<b>4,794,834</b>	<b>68.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>44.85</b>	<b>44.25</b>	<b>44.85</b>	<b>49.85</b>	<b>11.1%</b>

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Continue to improve efficiency and increase collections by developing more efficient procedures utilizing technology and staff

• 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 211

19002-211

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	867,028	925,083	944,401	888,157	-6.0%
Contractual Services	20,079	34,000	31,000	160,500	417.7%
Debt Service	-	-	-	-	-
Commodities	12,812	15,750	18,750	20,400	8.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>899,919</b>	<b>974,833</b>	<b>994,151</b>	<b>1,069,057</b>	<b>7.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	915,071	886,747	886,747	1,175,900	32.6%
Other Revenue	40	17	17	5,000	29311.8%
<b>Total Revenue</b>	<b>915,111</b>	<b>886,764</b>	<b>886,764</b>	<b>1,180,900</b>	<b>33.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.90</b>	<b>15.50</b>	<b>14.90</b>	<b>14.90</b>	<b>0.0%</b>

Goal(s):

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Continue to improve efficiency and increase collections by developing more efficient procedures utilizing technology and staff



**• 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 paid directly to service providers. Budget authority is requested for 2014 to cover any outstanding costs.

**Fund(s): Court A/D Safety 214**

19001-214

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	45,027	45,804	46,678	-	-100.0%
Contractual Services	61,132	116,225	116,225	40,042	-65.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>106,159</b>	<b>162,029</b>	<b>162,903</b>	<b>40,042</b>	<b>-75.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	116,106	162,636	162,636	40,000	-75.4%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>116,106</b>	<b>162,636</b>	<b>162,636</b>	<b>40,000</b>	<b>-75.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.00	1.00	1.00	-	-100.0%

**Goal(s):**

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice
- Administer program in accordance with statute

**• 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 18<sup>th</sup> 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

**Fund(s): JAG Grants 263**

19006-263

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	6,959	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>6,959</b>	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	



# Crime Prevention Fund

***Mission: To effectively and efficiently administer the Sedgwick County Community Crime Prevention Fund in a results driven manner; thereby aiding the community-wide goal of prioritizing prevention services, establishing effective early interventions and ultimately reducing the number of juvenile offenders.***

**Timothy V. Kaufman**  
**Human Services Director**

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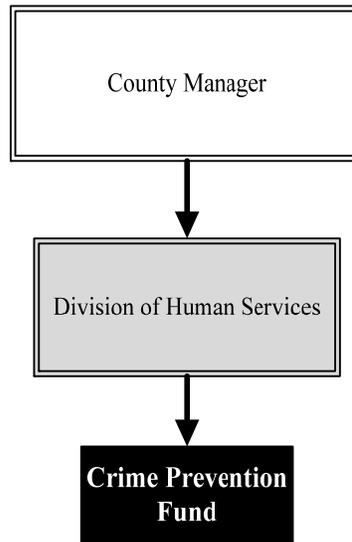
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## Overview

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 2013, nine programs received funding:

- Targeted Outreach Program—Boys and Girls Club
- Communities In Schools—two sites
- 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
- City Works—Youth for Christ



## 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 2012, the JJA and Sedgwick County Crime Prevention programs served a total of 2,228 youth (partially unduplicated figure).
- During SFY 2012, the JJA and Sedgwick County Crime Prevention programs achieved a 68.8 percent successful completion rate.
- Juvenile filings in the 18th Judicial District decreased 5 percent between State Fiscal Year (SFY) 2012 and 2011.
- Sedgwick County hosted several trainings for crime prevention providers to improve evidence-based skills and outcomes focus.



# Accomplishments and Priorities

## Accomplishments

During the last year, significant attention has been provided to supporting crime prevention contractors with technical assistance and training. Last fall, 42 individuals from a variety of local nonprofits attended training on Helping Youth Achieve Positive Change (HYAPC) conducted by Wichita State University and Sedgwick County. HYAPC focused on usage of reflective listening, implementing Positive Youth Justice strategies/techniques and maximizing assessment data to improve services.

The Department of Corrections hosted a training on the evidence-based practice of Motivational Interviewing which was attended by 23 participants. Additionally, through a cooperative effort between the Sedgwick County Crime Prevention Fund and the City of Wichita Special Liquor Tax Grant Fund, a workshop on Managing to Outcomes was provided for 69 individuals from area nonprofits.

## 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, focus will be given to redefining outcome measures, improving family engagement and incorporating positive youth development techniques in programming.



## Significant Budget Adjustments

There are no significant adjustments to Crime Prevention Fund's 2014 budget.

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

**Total**      -      -      -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	-	-	-	-	-	General Fund-110	762,383	762,383
Contractual Services	811,622	762,383	762,383	762,383	0.0%			
Debt Service	-	-	-	-	-			
Commodities	117	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>811,739</b>	<b>762,383</b>	<b>762,383</b>	<b>762,383</b>	<b>0.0%</b>	<b>Total Expenditures</b>	<b>762,383</b>	<b>762,383</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	3,459	-	-	-	-			
<b>Total Revenue</b>	<b>3,459</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

<b>Budget Summary by Program</b>							<b>Full-Time Equivalents (FTEs)</b>		
Program	Fund	Expenditures				% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget				
Crime Prevention Fund	110	811,739	762,383	762,383	762,383	0.0%	-	-	-
<b>Total</b>		<b>811,739</b>	<b>762,383</b>	<b>762,383</b>	<b>762,383</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Metropolitan Area Building & Construction Department

***Mission: Ensure a safe living, working and recreational environment for the residents and citizens of Sedgwick County by creating partnerships with the public to ensure the enforcement of building, construction, zoning, subdivision, nuisance and environmental regulations.***

**Tom Stolz**  
Director

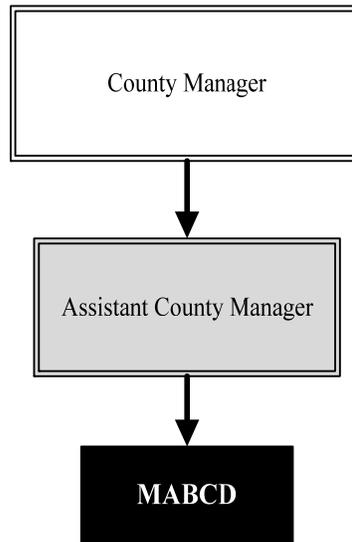
1144 S. Seneca  
Wichita KS 67213  
316.660.1840

[tstolz@sedgwick.gov](mailto:tstolz@sedgwick.gov)

## Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens, building contractors, trade contractors, realtors, wastewater contractors, well installers and properties in floodplain areas by ensuring that resolutions put forth by the Sedgwick County Commissioners are enforced.

The Department inspects new construction, remodels, wastewater, and wells for contractors and citizens to make sure the structures meet the adopted codes. MABCD follows up on complaints regarding nuisance and zoning to assure the property is in compliance with the Unified Zoning Code as well as advising citizens of the steps to have a property rezoned. The services of MABCD are provided for unincorporated Sedgwick County, City of Wichita, and are contracted to support 12 smaller communities within Sedgwick County.



## Strategic Goals:

- *Perform 90 percent of inspections within 24 hours and 100 percent of inspections within 48 hours of receiving notification*
- *Increase permitting opportunity by establishing a one-stop shop for building, wastewater, floodplain and sign permits*
- *Consolidate Sedgwick County and City of Wichita permitting and inspection services*

## Highlights

- Work continues to consolidate Sedgwick County and the City of Wichita building codes and fee structures.
- Administrative control of the former Wichita Office of Code Inspections has been transferred to Sedgwick County.
- City personnel and related administrative costs will remain in the Wichita budget; all other costs of MABCD are now borne by the County budget.



# Accomplishments and Priorities

## Accomplishments

Metropolitan Area Building and Construction Department continues its efforts to create an efficient service center for construction and building needs for the citizens and contractors of Sedgwick County. Following are some areas which have been accomplished since the merger between City and County code departments earlier this year:

- Advisory boards merged and reorganized
- Consolidated code amendments
- Revised and combined Mission and Values Statement
- Combined organizational charts and position reviews
- Combined software program to create consistency for customers

## Priorities

- Locate a joint facility to combine operations with the Metropolitan Area Planning Department with the goals of enhanced customer service and efficiency
- Develop combination inspector protocol for residential construction projects
- Enhance communications between area contractors, trades professionals, and code staff regarding all building projects
- Review developing ICC codes and adopt best practices with the partnership of the local building industry to help insure public safety and the lowest possible insurance rates for our community
- Combine all forms, licensing, and permit operations into merged documents so that customers can do all business with one stop
- Continue to work with all municipalities within the county to provide the best service possible



## Significant Budget Adjustments

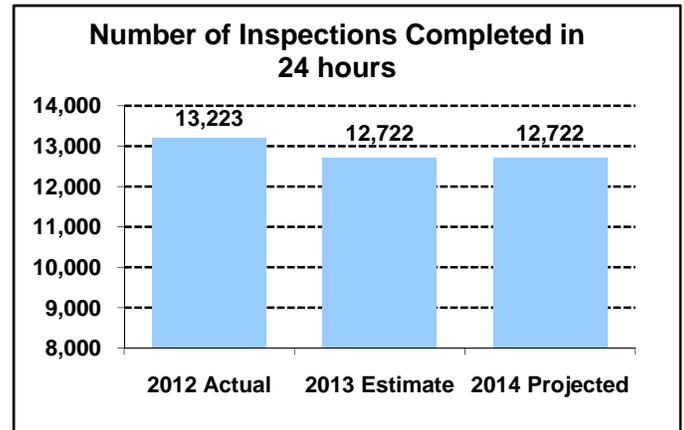
The MABCD budget combines the County's Code Enforcement budget, which accounts for services provided outside the boundaries of Wichita, with the anticipated County costs of providing services inside Wichita's city limits. Costs of City personnel who now are part of the consolidated MABCD, as well as the costs of City vehicles and computers they operate and City Hall space they occupy, will continue to be budgeted by Wichita. All other costs, including replacement personnel and associated support costs as City employees retire or resign, will be included in the County budget.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Number of inspections completed in 24 hours -**

- This measure reflects the Department’s commitment to meet the time constraints of citizens and contractors and insure that the codes are being met.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Perform 90% of inspections within 24 hours and 100% of inspections within 48 hours of receiving notification</b>			
Number of inspections completed in 24 hours (KPI)	13,323	12,722	12,722
Land use complaints	536	600	600
Inspections per inspector	2,204	1,984	1,984
<b>Goal: Increase permitting opportunity by establishing a one-stop shop for building, wastewater, floodplain and sign permits</b>			
Permits issued	2,756	2,767	2,767
Plan review	98	93	93

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Increase budget related to consolidation of Wichita Office of Central Inspection & County Code Enforcement	432,374		3.00

**Total** 432,374 - 3.00

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	Revised
Personnel	893,369	1,089,132	1,111,256	1,391,181	25.2%	General Fund-110	1,517,439	1,949,813
Contractual Services	393,467	203,453	352,589	365,617	3.7%	Misc. Grants-279	-	-
Debt Service	-	-	-	-	-			
Commodities	146,805	53,594	53,594	193,015	260.1%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>1,433,640</b>	<b>1,346,179</b>	<b>1,517,439</b>	<b>1,949,813</b>	<b>28.5%</b>	<b>Total Expenditures</b>	<b>1,517,439</b>	<b>1,949,813</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	83,042	83,042	487,431	487.0%			
Charges For Service	512,277	534,782	534,782	1,050,862	96.5%			
Other Revenue	336,241	365,537	365,537	343,000	-6.2%			
<b>Total Revenue</b>	<b>848,519</b>	<b>983,361</b>	<b>983,361</b>	<b>1,881,293</b>	<b>91.3%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>14.71</b>	<b>14.71</b>	<b>14.71</b>	<b>17.71</b>	<b>20.4%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Code & LEPP	Mult.	675,656	485,470	643,317	636,358	-1.1%	5.00	5.00	4.50	
Building Insp.	110	447,057	471,244	479,033	489,754	2.2%	6.00	6.00	6.00	
Land Use	110	310,927	389,465	395,089	336,270	-14.9%	3.71	3.71	3.71	
MABCD-COW Reimb.	110	-	-	-	487,431		-	-	3.50	
<b>Total</b>		<b>1,433,640</b>	<b>1,346,179</b>	<b>1,517,439</b>	<b>1,949,813</b>	<b>28.5%</b>	<b>14.71</b>	<b>14.71</b>	<b>17.71</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Metropolitan Area Building Director	110	B533	-	122,000	122,000	-	1.00	1.00
Code Enforcement Director	110	B430	150,000	-	-	1.00	-	-
Application Support Analyst	110	B327	-	-	70,000	-	-	1.00
Assistant Codes Director	110	B326	53,713	55,056	55,056	1.00	1.00	1.00
Building Plans Examiner	110	B325	-	-	47,258	-	-	1.00
Water Quality Specialist II	110	B324	59,858	61,767	61,767	1.00	1.00	1.00
Domestic Well Specialist	110	B323	56,524	58,327	58,327	1.00	1.00	1.00
Senior Administrative Officer	110	B323	49,814	51,403	51,403	1.00	1.00	1.00
Building Plan Examiner	110	B323	46,053	47,522	47,522	1.00	1.00	1.00
Combination Inspector	110	B322	90,488	92,527	130,570	2.00	2.00	3.00
Codes and Flood Plain Technician	110	B321	46,128	47,600	47,600	1.00	1.00	1.00
Building Inspector II	110	B220	73,765	75,323	75,323	2.00	2.00	2.00
Environmental Inspector	110	B220	28,103	23,778	23,778	0.71	0.71	0.71
Administrative Assistant	110	B218	39,304	40,548	40,548	1.00	1.00	1.00
Codes Specialist	110	B217	56,220	57,805	57,805	2.00	2.00	2.00
<b>Subtotal</b>					<b>888,957</b>	<b>14.71</b>	<b>14.71</b>	<b>17.71</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					22,225			
Overtime/On Call/Holiday Pay					91			
Benefits					479,908			
<b>Total Personnel Budget</b>					<b>1,391,181</b>			



### • Code & Local Environmental Protection Plan

Administrative staff issues permits for the unincorporated areas of the County, reviews permits issued for 10 cities within Sedgwick County, licenses contractors and building and trade companies, and furnishes zoning and subdivision information to citizens, realtors, appraisers, and contractors. Permit fees are also collected for the unincorporated area of Sedgwick County and the ten communities in which inspection services are provided. Duties included monitoring the Local Environmental Protection Plan (LEPP) grant, which the County assumed 100 percent responsibility for in July of 2005 from the City of Wichita until the grant was discontinued in mid-2012.

Expenditures for 2014 reflect preliminary estimates related to the merger of the City of Wichita and Sedgwick County budgets for the combined Metropolitan Area Building and Construction Department.

#### Fund(s): General Fund 110/Misc. Grants 279

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	257,476	411,304	420,015	367,148	-12.6%
Contractual Services	309,650	37,990	187,126	160,635	-14.2%
Debt Service	-	-	-	-	-
Commodities	108,530	36,176	36,176	108,575	200.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>675,656</b>	<b>485,470</b>	<b>643,317</b>	<b>636,358</b>	<b>-1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	83,042	83,042	-	-100.0%
Charges For Service	512,277	534,782	534,782	1,050,862	96.5%
Other Revenue	336,241	365,511	365,511	343,000	-6.2%
<b>Total Revenue</b>	<b>848,519</b>	<b>983,335</b>	<b>983,335</b>	<b>1,393,862</b>	<b>41.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.50</b>	<b>-10.0%</b>

#### Goal(s):

- Increase customer service to homeowners and contractors
- Create additional reference materials for citizens
- Provide additional services to contractors and the public

### • Building Inspection

The Building Inspection program inspects construction projects in the unincorporated area of Sedgwick County. This consists of building, electrical, plumbing and mechanical inspections during the construction phase of all building projects. This also includes the 10 communities with whom the County has contracts to perform inspection services. Commercial project plans are reviewed prior to construction. In addition to building inspections, this department has taken over the enforcement of the sanitary code. This involves review of soils and groundwater information for issuing private wastewater disposal system permits, subdivision reviews for private wastewater system approval, complaints, and consultations for existing wastewater systems. The County now has floodplain regulations adopted and FEMA issued a new map study in February 2007.

#### Fund(s): General Fund 110

42001-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	366,577	396,660	404,449	409,154	1.2%
Contractual Services	42,809	64,791	64,791	42,880	-33.8%
Debt Service	-	-	-	-	-
Commodities	37,670	9,793	9,793	37,720	285.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>447,057</b>	<b>471,244</b>	<b>479,033</b>	<b>489,754</b>	<b>2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

#### Goal(s):

- Reduce re-inspections of contractors' projects by enhancing inspection services
- Offer "one-stop" service for permits related to building construction and zoning requirements
- Reduce response time for inspections
- Provide increased customer service to contractors and public for private sewage system installations

### • Land Use

Land Use is responsible for enforcement of the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes Resolution. Zoning regulations include the review and monitoring of conditional uses, home occupations, land use issues and compliance. Enforcement of the nuisance code resolution generally consists of responding to citizen complaints dealing with inoperable vehicles, trash, tall grass, salvage material, and open and abandoned structures.

#### Fund(s): General Fund 110

42002-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	269,315	281,168	286,792	294,570	2.7%
Contractual Services	41,008	100,672	100,672	41,090	-59.2%
Debt Service	-	-	-	-	-
Commodities	604	7,625	7,625	610	-92.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>310,927</b>	<b>389,465</b>	<b>395,089</b>	<b>336,270</b>	<b>-14.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	26	26	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>26</b>	<b>26</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.71</b>	<b>3.71</b>	<b>3.71</b>	<b>3.71</b>	<b>0.0%</b>

#### Goal(s):

- Offer "one-stop" service for citizen complaints related to nuisance and zoning compliance
- Provide investigation of complaints within 48 hours
- Update website for access to code information by general public

### • MABCD-COW Reimb.

MABCD is the product of collaborative intergovernmental efforts to consolidate Sedgwick County's Code Enforcement Department and Wichita's Office of Code Inspection. The consolidation is a work in progress. For 2014, employees of MABCD who formerly were in OCI will remain on the City payroll and be budgeted by the City, as will the cost of vehicles, space, technology and other similar support services provided for those employees. As City positions are vacated they will be replaced by County positions and associated support costs also will move to the County from the City. All other operating costs required by City employees in MABCD will be borne by Sedgwick County. The City will record all program revenue collected by MABCD. Revenue collected for activities occurring outside Wichita will be remitted to the County. Program revenue collected for activities occurring inside Wichita will be retained by Wichita, which will reimburse the County for all consolidation costs borne by the County to support City staff and activities inside the city. This fund center is used to account for those costs to be reimbursed by the City.

#### Fund(s): General Fund 110

42004-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	-	-	-	320,309	-
Contractual Services	-	-	-	121,012	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	46,110	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>487,431</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	487,431	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>487,431</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.50</b>	

#### Goal(s):

- Reduce re-inspections of contractors' projects by enhancing inspection services
- Offer "one-stop" service for permits related to building construction and zoning requirements
- Reduce response time for inspections
- Provide increased customer service to contractors and public for private sewage system installations

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# Public Works

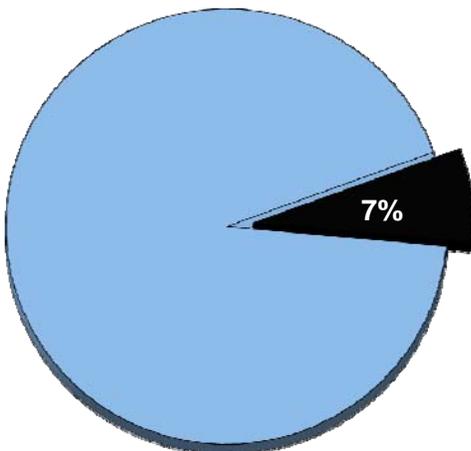
## Inside:

### 2014 Budget By Operating Fund Type

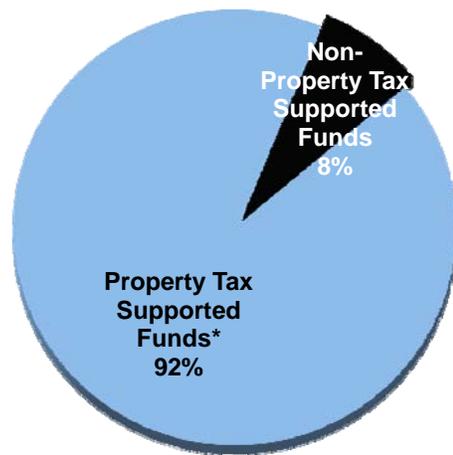
Page	Department	2014 Budget All Operating Funds	Property Tax Supported			Non-Property Tax Supported	
			General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
368	Highways	24,474,108	13,837,161	-	10,636,947	-	-
395	Noxious Weeds	521,087	-	-	521,087	-	-
400	Storm Drainage	1,601,067	1,601,067	-	-	-	-
407	Household Hazardous Waste	1,420,157	-	-	-	1,420,157	-
413	Environmental Resources	882,394	85,623	-	-	796,771	-
<b>Total</b>		<b>28,898,813</b>	<b>15,523,851</b>	<b>-</b>	<b>11,158,034</b>	<b>2,216,928</b>	<b>-</b>



% 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**

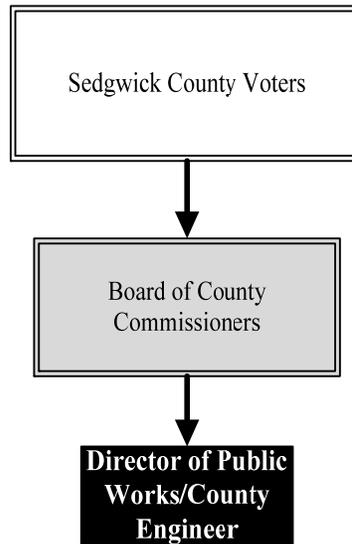
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## Overview

The Highway Department plans and constructs roads, bridges and intersections and maintains the County's existing 600 miles of roads and 590 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 2013-2018 road and bridge CIP totals more than \$213 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection and project administration.

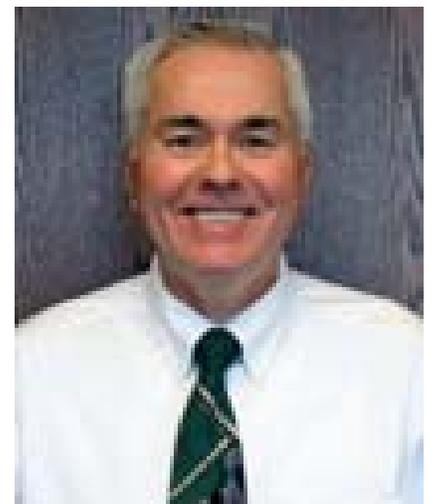


## Strategic Goals:

- *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

- During April 2012, assisted in the cleanup after the Oaklawn tornado, removing 8,805 tons of debris to help return citizens to their homes and services to the area
- Streambank stabilization along the Ninnescah River at 151st Street
- Treated and cleared more than 600 miles of roads during back-to-back record setting snow storms in February 2013
- Completed detailed inspection of all 590 County bridges, bringing them in compliance with the National Bridge Inspection System



# Accomplishments and Priorities

## Accomplishments

During the last year, Public Works eliminated the Cold Mix Asphalt program. Through the program, unimproved roads were identified and paved using a cold mix asphalt process; those roads were then added to the County system. While inexpensive, this program was a short-term solution and the roads began deteriorating after only four to five years. With approximately 150 miles of cold mix roads on the system, Public Works has not been able to keep up with the cyclic maintenance necessary to eventually bring these roads up to a more permanent, stable condition. In 2013, the Department will pave one mile on the system using a new process called Super Slurry Seal. 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. If the process proves to provide a longer-term solution for paving unimproved roads, Public Works will begin incorporating this process in the coming years.

## Priorities

Priorities for the Highway Department are the day-to-day maintenance of more than 600 miles of road and 590 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

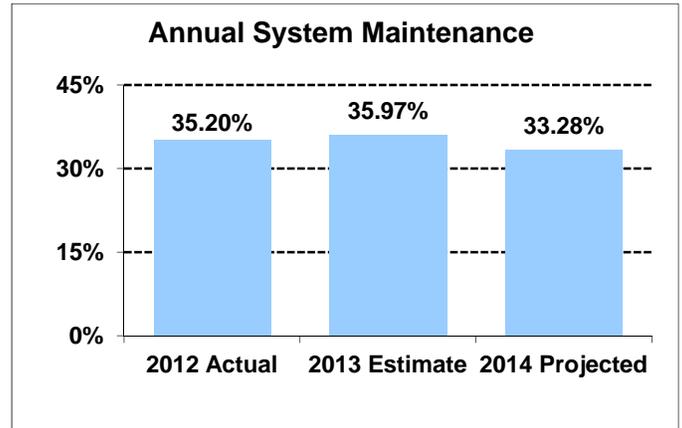
Adjustments to the Highway Department's 2014 budget include a \$30,000 contractual services increase for fees assessed by the Wichita Area Metropolitan Planning Organization (WAMPO). The WAMPO fees consist of a \$20,000 member-in-good-standing fee and an application fee equal to one percent of requested Federal funding for projects to be considered for the Transportation Improvement Program (TIP). Adjusted administrative fees results in a \$20,159 increase in Highway Administration contractual services. In the 2014 budget, 5.0 FTE Engineering Technician positions are eliminated from Highway Engineering. The change reduces personnel expenditures by \$350,000 in the Highway Fund and shifts the a significant portion of the cost of road and bridge inspections to the sales tax funded capital budget.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: To continue a highway maintenance program based on preventative and routine maintenance functions</b>			
Percent of the system receiving periodic maintenance (KPI)	32.5%	35.97%	33.28%
Total miles of road maintained by Public Works	615	613	613
Roads by contract	4	3	5
Total number of bridges maintained by Public Works	580	574	585
Bridges replaced/repaired by in-house crew	4	11	10
Bridges by contract	2	6	5
Bridges inspected	580	287	293
Miles of Surface maintenance (Ergon seal, Nova Chip, Rubber Seal, Bond Tekk, Super Seal & Bituminous Frictional Seal)	129.25	120.25	115
Miles of annual maintenance (rock shoulders, skim coat, chip seal, Asphalt rejuvenation)	83.25	97.25	84

**Significant Adjustments From Previous Budget Year**

- Adjust departmental administrative charges
- Shift 5.0 FTE Engineering Technician positions to project budget funds

Expenditures	Revenue	FTEs
20,159		
(350,000)		(5.00)

**Total** (329,841) - (5.00)

**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	5,739,055	6,014,764	6,179,918	5,969,916	-3.4%
Contractual Services	4,076,339	4,266,602	4,272,667	4,351,251	1.8%
Debt Service	-	-	-	-	-
Commodities	191,603	319,109	315,880	315,780	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,867,371	13,343,262	13,343,262	13,837,161	3.7%
<b>Total Expenditures</b>	<b>22,874,368</b>	<b>23,943,737</b>	<b>24,111,727</b>	<b>24,474,108</b>	<b>1.5%</b>
<b>Revenue</b>					
Taxes	5,018,743	5,805,268	5,805,268	5,701,789	-1.8%
Intergovernmental	4,464,368	4,636,484	4,636,484	4,542,323	-2.0%
Charges For Service	27,430	5,450	5,450	28,962	431.4%
Other Revenue	22,849	23,016	23,016	23,847	3.6%
<b>Total Revenue</b>	<b>9,533,390</b>	<b>10,470,218</b>	<b>10,470,218</b>	<b>10,296,921</b>	<b>-1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>92.00</b>	<b>-5.2%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
Highway Fund-206	10,717,919	10,636,947
General Fund-110	13,343,262	13,837,161
Misc. Grants-279	50,546	-
<b>Total Expenditures</b>	<b>24,111,727</b>	<b>24,474,108</b>

**Budget Summary by Program**

Program	Expenditures				
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Highway Administration	14,572,212	15,003,994	15,035,488	15,603,521	3.8%
Engineering	1,591,561	1,628,816	1,719,737	1,428,592	-16.9%
Road & Bridge Maintenance	6,710,595	7,310,927	7,356,502	7,441,995	1.2%
<b>Total</b>	<b>22,874,368</b>	<b>23,943,737</b>	<b>24,111,727</b>	<b>24,474,108</b>	<b>1.5%</b>

Full-Time Equivalents (FTEs)		
2013 Adopted	2013 Revised	2014 Budget
12.00	12.00	12.00
19.00	19.00	14.00
66.00	66.00	66.00
<b>97.00</b>	<b>97.00</b>	<b>92.00</b>





# Highway Administration

**Mission:** *The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.*

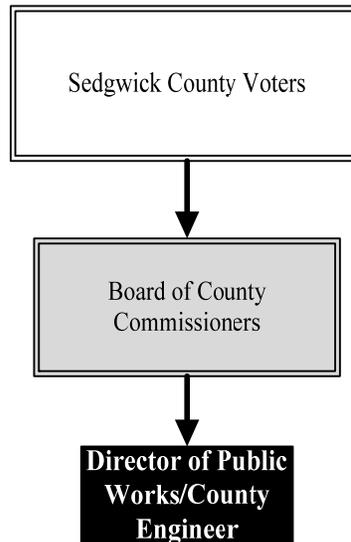
**Larry B. Sanchez**  
**Department Controller**

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 316-660-1777

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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

- During April 2012, assisted in the cleanup after the Oaklawn tornado, removing 8,805 tons of debris to help return citizens to their homes and services to the area
- Supported and managed over \$14 million in new and recurring maintenance projects in 2013
- Treated and cleared over 600 miles of roads during back-to-back record setting snow storms in February 2013
- Completed detailed inspection of all 590 county bridges, bringing them in compliance with the National Bridge Inspection System



# Accomplishments and Priorities

## Accomplishments

Over the last two years, budget cuts 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 590 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

Adjustments to the Public Works Highway Department's 2014 budget include increased funding of \$30,000 in contractual services for fees assessed by the Wichita Area Metropolitan Planning Organization (WAMPO). The WAMPO fees consist of a \$20,000 member-in-good-standing fee and an application fee equal to one percent of requested federal funding for each project submitted for consideration and inclusion on the Transportation Improvement Program (TIP). An adjustment to the Department's administrative fees results in an increase of \$20,159 in contractual services.

**Significant Adjustments From Previous Budget Year**

- Increase contractual services funding for WAMPO membership fee
- Increase contractual services funding for Transportation Improvement Program application fees
- Adjust departmental administrative charges

Expenditures	Revenue	FTEs
20,000		
10,000		
20,159		
<b>Total</b>	<b>50,159</b>	<b>-</b>

**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	900,853	958,357	978,333	999,694	2.2%
Contractual Services	755,286	660,375	660,375	713,248	8.0%
Debt Service	-	-	-	-	-
Commodities	48,703	42,000	53,518	53,418	-0.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,867,371	13,343,262	13,343,262	13,837,161	3.7%
<b>Total Expenditures</b>	<b>14,572,212</b>	<b>15,003,994</b>	<b>15,035,488</b>	<b>15,603,521</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	5,018,743	5,805,268	5,805,268	5,701,789	-1.8%
Intergovernmental	4,441,178	4,524,808	4,524,808	4,507,421	-0.4%
Charges For Service	9,539	5,450	5,450	9,983	83.2%
Other Revenue	21,758	22,358	22,358	22,730	1.7%
<b>Total Revenue</b>	<b>9,491,219</b>	<b>10,357,884</b>	<b>10,357,884</b>	<b>10,241,923</b>	<b>-1.1%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
Highway Fund-206	1,692,226	1,766,360
General Fund-110	13,343,262	13,837,161
<b>Total Expenditures</b>	<b>15,035,488</b>	<b>15,603,521</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalent (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Director's Office	206	388,163	399,390	407,552	423,999	4.0%	3.00	3.00	3.00
Highway Administration	206	1,316,678	1,261,342	1,284,674	1,342,361	4.5%	9.00	9.00	9.00
Budget Transfers-LST	110	12,867,371	13,343,262	13,343,262	13,837,161	3.7%	-	-	-
<b>Total</b>		<b>14,572,212</b>	<b>15,003,994</b>	<b>15,035,488</b>	<b>15,603,521</b>	<b>3.8%</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
County Engineer	206	B534	128,257	128,257	128,257	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	102,204	106,056	106,056	1.00	1.00	1.00
Superintendent of Highways	206	B326	72,314	74,370	74,370	1.00	1.00	1.00
Administrative Manager	206	B326	67,549	69,488	69,488	1.00	1.00	1.00
Departmental Controller	206	B324	67,213	67,117	67,117	1.00	1.00	1.00
Executive Secretary	206	B220	46,250	47,577	47,577	1.00	1.00	1.00
Right Of Way Agent	206	B219	37,906	38,994	38,994	1.00	1.00	1.00
Administrative Assistant	206	B218	43,206	43,424	43,424	1.00	1.00	1.00
Bookkeeper	206	B217	34,316	35,300	35,300	1.00	1.00	1.00
Building Maintenance Worker II	206	B115	-	29,420	29,420	-	1.00	1.00
Security Officer	206	B115	24,336	-	-	1.00	-	-
Building Maintenance Worker I	206	B114	-	24,808	24,808	-	1.00	1.00
Public Services Dispatcher	206	B114	23,652	24,330	24,330	1.00	1.00	1.00
Building Maintenance Worker	206	B114	28,860	-	-	1.00	-	-
<b>Subtotal</b>					<b>689,141</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					17,228			
Overtime/On Call/Holiday Pay					4,467			
Benefits					288,858			
<b>Total Personnel Budget</b>					<b>999,694</b>			



### • 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 Fund 206

20001-206

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	372,482	383,156	391,318	406,858	4.0%
Contractual Services	15,666	15,934	15,934	16,941	6.3%
Debt Service	-	-	-	-	-
Commodities	15	300	300	200	-33.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>388,163</b>	<b>399,390</b>	<b>407,552</b>	<b>423,999</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide direction and support for the accomplishment of CIP projects and routine maintenance
- Prudent management of resources
- Effective planning that anticipates County needs

### • 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 Fund 206

21001-206

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	528,371	575,201	587,015	592,836	1.0%
Contractual Services	739,620	644,441	644,441	696,307	8.0%
Debt Service	-	-	-	-	-
Commodities	48,688	41,700	53,218	53,218	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,316,678</b>	<b>1,261,342</b>	<b>1,284,674</b>	<b>1,342,361</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	5,018,743	5,805,268	5,805,268	5,701,789	-1.8%
Intergovernmental	4,441,178	4,524,808	4,524,808	4,507,421	-0.4%
Charges For Service	9,539	5,450	5,450	9,983	83.2%
Other Revenue	21,758	22,358	22,358	22,730	1.7%
<b>Total Revenue</b>	<b>9,491,219</b>	<b>10,357,884</b>	<b>10,357,884</b>	<b>10,241,923</b>	<b>-1.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide an effective and efficient interface between field personnel and in-house support personnel
- Maintain, support and develop relationships with outside business partners
- Provide for the morale, health and welfare of Public Works employees

**• Budget Transfers-LST**

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 these 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. It is not, however, the only source of funds for these improvements; General Obligation (G.O.) bonds are typically also issued to support these infrastructure improvements. In addition, Sedgwick County works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain its fair share of state and federal highway funding.

**Fund(s): General Fund 110**

21999-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	12,867,371	13,343,262	13,343,262	13,837,161	3.7%
<b>Total Expenditures</b>	<b>12,867,371</b>	<b>13,343,262</b>	<b>13,343,262</b>	<b>13,837,161</b>	<b>3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Prudent use of sales tax receipts
- Effective planning to ensure the improvement of County roads and bridges
- Support the County Engineer's engineering and highway maintenance program



# Highway Engineering

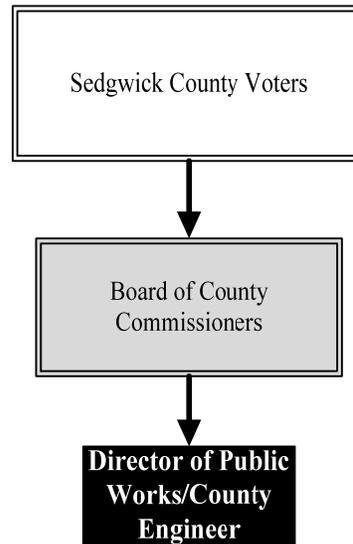
***Mission: Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.***

**Jim Weber, P.E.  
Deputy Director**

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[jweber@sedgwick.gov](mailto:jweber@sedgwick.gov)

## Overview

The Public Works Highway Engineering section is comprised of four fund centers: Engineering and Design, Computer Aided 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 and coordinates with consultants; Computer Aided Design 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

- Streambank stabilization along the Ninnescah River at 151st St. West
- Reconstructed Maize Rd. from 45th St. North to 53rd St. North
- Reconstructed 71st St. South from 135th St. West to K-42
- Completed detailed inspection of all 590 County bridges bringing them in compliance with the National Bridge Inspection System



# Accomplishments and Priorities

## Accomplishments

During the last year, Public Works eliminated the Cold Mix Asphalt program. Through the program, unimproved roads were identified and paved using a cold mix asphalt process; those roads were then added to the County system. While inexpensive, this program was a short term solution and the roads began deteriorating after only four to five years. With approximately 150 miles of cold mix roads on the system, Public Works has not been able to keep up with the cyclic maintenance necessary to eventually bring these roads up to a more permanent, stable condition. In 2013, the Department will pave one mile on the system using a new process called Super Slurry Seal. 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. If the process proves to provide a longer term solution for paving unimproved roads, Public Works will begin incorporating this process in the coming years.

## Priorities

Priorities for Highway Engineering include looking for alternative road maintenance seals and overlays that extend the life of roads, extend the period between overlays and reduce or control costs. Engineering is also looking for ways to use technology to allow completion of design and survey work with a reduced work force. An emerging priority is the increasing pressure to include in construction projects mitigation for potential damage to the environment and endangered or threatened species. In addition, a priority for the Bridge Engineer is the responsibility to maintain the inspection of all County bridges and the management of repair and replacement of this critical infrastructure.



## Significant Budget Adjustments

In the 2014 Highway Engineering budget, 5.0 FTE Engineering Technician positions are eliminated in the Inspection and Testing section, a reduction of \$350,00 in the property tax supported Highway Fund. A significant portion of road and bridge inspection costs will be shifted to the sales tax supported Road and Bridge Capital Improvements Fund.

**Significant Adjustments From Previous Budget Year**

- Shift 5.0 FTE Engineering Technician positions to project budget funds

<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
(350,000)		(5.00)

<b>Total</b>	(350,000)	-	(5.00)
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,449,521	1,471,776	1,548,879	1,253,447	-19.1%
Contractual Services	121,560	145,229	151,294	155,581	2.8%
Debt Service	-	-	-	-	-
Commodities	20,481	11,811	19,564	19,564	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,591,561</b>	<b>1,628,816</b>	<b>1,719,737</b>	<b>1,428,592</b>	<b>-16.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	88,947	88,947	10,300	-88.4%
Charges For Service	17,891	-	-	18,979	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>17,891</b>	<b>88,947</b>	<b>88,947</b>	<b>29,279</b>	<b>-67.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>14.00</b>	<b>-26.3%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
<b>Expenditures</b>		
Highway Fund-206	1,669,191	1,428,592
Misc. Grants-279	50,546	-
<b>Total Expenditures</b>	<b>1,719,737</b>	<b>1,428,592</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
CAD/Drafting	206	235,687	237,844	253,005	261,709	3.4%	3.00	3.00	3.00
Engineering	206	368,364	373,510	381,487	396,439	3.9%	4.00	4.00	4.00
Inspection & Testing	206	682,377	711,152	723,111	442,537	-38.8%	8.00	8.00	3.00
Survey	206	305,133	306,310	311,588	327,907	5.2%	4.00	4.00	4.00
External Inspections	Mult.	-	-	50,546	-	-100.0%	-	-	-
<b>Total</b>		<b>1,591,561</b>	<b>1,628,816</b>	<b>1,719,737</b>	<b>1,428,592</b>	<b>-16.9%</b>	<b>19.00</b>	<b>19.00</b>	<b>14.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Engineer	206	B327	221,062	226,751	226,751	3.00	3.00	3.00
Construction Engineering Supervisor	206	B327	-	74,309	74,309	-	1.00	1.00
Construction Engineering Supervi	206	B327	72,249	-	-	1.00	-	-
Engineer in Training IV	206	B325	49,336	50,752	50,752	1.00	1.00	1.00
Department Application Manager	206	B323	56,224	57,820	57,820	1.00	1.00	1.00
Deputy County Surveyor	206	B323	53,572	55,608	55,608	1.00	1.00	1.00
Senior Computer Aided Design Techr	206	B322	-	50,396	50,396	-	1.00	1.00
Senior Computer Aided Design Tec	206	B322	48,999	-	-	1.00	-	-
Surveyor	206	B321	90,717	94,145	94,145	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	54,367	54,773	54,773	1.00	1.00	1.00
Engineering Technician	206	B220	300,561	304,844	85,407	7.00	7.00	2.00
Computer Aided Design Technician	206	B220	36,313	37,018	37,018	1.00	1.00	1.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>786,979</b>	<b>19.00</b>	<b>19.00</b>	<b>14.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					19,675			
Overtime/On Call/Holiday Pay					52,320			
Benefits					394,473			
<b>Total Personnel Budget</b>					<b>1,253,447</b>			



### • CAD/Drafting

Computer Aided Drawing/Drafting is responsible for preparation of engineering plans for Public Works construction and maintenance projects, as well as maps and drawings for presentation or information purposes.

#### Fund(s): Highway Fund 206

21003-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	210,753	213,623	217,802	226,506	4.0%
Contractual Services	16,677	19,700	22,929	22,929	0.0%
Debt Service	-	-	-	-	-
Commodities	8,258	4,521	12,274	12,274	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>235,687</b>	<b>237,844</b>	<b>253,005</b>	<b>261,709</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

#### Goal(s):

- Prepare plans that are clear and accurate
- Maintain proficiency on CAD software through training and professional development classes
- Maintain effective working relationship with engineers and field personnel

### • Engineering

Engineering and Design is responsible for preparation of construction plans for road and bridge projects, plans for maintenance work to be performed by County forces and coordination and review of design projects by outside consultants.

#### Fund(s): Highway Fund 206

21005-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	359,919	362,075	370,052	385,004	4.0%
Contractual Services	5,722	10,690	10,690	10,690	0.0%
Debt Service	-	-	-	-	-
Commodities	2,723	745	745	745	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>368,364</b>	<b>373,510</b>	<b>381,487</b>	<b>396,439</b>	<b>3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

#### Goal(s):

- Prepare plans that are clear and accurate
- Work with contractors and other public agencies to ensure projects are completed on time and to standard
- Maintain professional licenses through continuing education and professional development

### ● 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. The 2014 budget shifts 5.0 FTE positions from highway engineering to project budget funds.

#### Fund(s): Highway Fund 206

21006-206

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	607,874	621,122	633,081	347,327	-45.1%
Contractual Services	71,231	87,605	87,605	92,785	5.9%
Debt Service	-	-	-	-	-
Commodities	3,272	2,425	2,425	2,425	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>682,377</b>	<b>711,152</b>	<b>723,111</b>	<b>442,537</b>	<b>-38.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	88,947	88,947	10,300	-88.4%
Charges For Service	17,891	-	-	18,979	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>17,891</b>	<b>88,947</b>	<b>88,947</b>	<b>29,279</b>	<b>-67.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>3.00</b>	<b>-62.5%</b>

#### Goal(s):

- Provide full monitoring to ensure projects are constructed to standard
- Maintain licensed inspectors for all levels of projects (local and state)

### ● 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 Fund 206

21007-206

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	270,975	274,956	280,234	294,610	5.1%
Contractual Services	27,930	27,234	27,234	29,177	7.1%
Debt Service	-	-	-	-	-
Commodities	6,228	4,120	4,120	4,120	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>305,133</b>	<b>306,310</b>	<b>311,588</b>	<b>327,907</b>	<b>5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

#### Goal(s):

- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way

● External Inspections

On occasion, other government entities have requested that County Public Works Inspection and Testing staff provide inspection services for local Kansas Department of Transportation construction projects. Public Works staff are fully certified to perform this work for KDOT and, if available, are contracted (with BOCC approval) to provide their expertise. All costs to the County for personnel and equipment are fully reimbursed.

Fund(s): Misc. Grants 279/Stimulus Grants 277

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	47,710	-	-100.0%
Contractual Services	-	-	2,836	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>50,546</b>	-	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

- Provide, when able and appropriate, certified inspection staff to other local government entities
- Provide full monitoring to ensure projects are constructed to County and State standard



# Highway Road & Bridge Maintenance

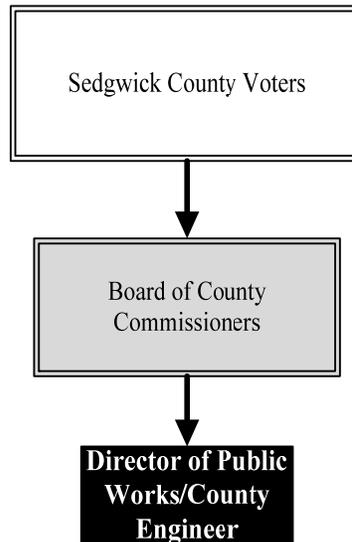
**Mission:** To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair and improvement of Sedgwick County's road and bridge infrastructure.

**Bob Kraus**  
**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 590 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

- 41 miles of new rock shoulders on County roads
- Replaced a bridge on 79th St. South between 151st St. West and 167th St. West
- 12 miles of Skim Coat and 21 miles of chat seal on County roads
- During April 2012, assisted in the cleanup after the Oaklawn tornado, removing 8,805 tons of debris to help return citizens to their homes and services to the area



# Accomplishments and Priorities

## Accomplishments

The Oaklawn tornado in April 2012 presented the Highway Maintenance crews with a significant challenge. Working extended hours for two straight weeks, the maintenance crews removed 8,805 tons of debris from the tornado-hit areas. Maintenance crews also staffed and managed the burn piles to eliminate the debris. All this was done in coordination with other Local, State and Federal agencies and helped get the citizens of the impacted neighborhoods back into their homes and services returned.

Highway Maintenance crews have been able to help meet the Department goal that 20 percent of the County infrastructure system receives annual maintenance. They accomplish this through a variety of forms 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 install pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

## Priorities

Priorities for Highway Road and Bridge Maintenance crews is to continue operating 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 590 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12 percent. Right-of-way mowing will be a challenging priority for maintenance crews. The elimination of summer mowing personnel in 2011 means maintenance crews have to split forces between maintenance and 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

The 2014 Highway Road and Bridge Maintenance budget includes no significant adjustments.



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Construction/Maintenance Supervisor	206	B321	-	338,891	338,891	-	7.00	7.00	
Signal Electrician	206	B321	50,242	51,684	51,684	1.00	1.00	1.00	
Traffic Operations and Maintenance S	206	B321	-	45,544	45,544	-	1.00	1.00	
Construction/Maintenance Supervi	206	B321	340,737	-	-	7.00	-	-	
Traffic Operations and Maintenanc	206	B321	53,828	-	-	1.00	-	-	
Crew Chief	206	B218	365,814	373,989	373,989	9.00	9.00	9.00	
Equipment Operator II	206	B217	707,889	677,305	677,305	20.00	20.00	20.00	
Bridge Crewman	206	B217	125,682	128,099	128,099	4.00	4.00	4.00	
Traffic Technician II	206	B217	67,823	66,672	66,672	2.00	2.00	2.00	
Welder	206	B217	36,645	38,039	38,039	1.00	1.00	1.00	
Equipment Operator I	206	B216	278,018	280,999	280,999	10.00	10.00	10.00	
Traffic Technician I	206	B216	25,815	24,898	24,898	1.00	1.00	1.00	
Utility Worker	206	B114	237,511	252,934	252,934	10.00	10.00	10.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>2,279,054</b>		<b>66.00</b>	<b>66.00</b>	<b>66.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					56,977				
Overtime/On Call/Holiday Pay					72,149				
Benefits					1,308,595				
<b>Total Personnel Budget</b>					<b>3,716,775</b>				



### ● 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 Fund 206

21004-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	328,567	359,856	366,983	352,847	-3.9%
Contractual Services	214,905	238,508	238,508	241,482	1.2%
Debt Service	-	-	-	-	-
Commodities	41,567	34,798	34,798	34,798	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>585,038</b>	<b>633,162</b>	<b>640,289</b>	<b>629,127</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	23,190	22,729	22,729	24,602	8.2%
Charges For Service	-	-	-	-	-
Other Revenue	960	606	606	980	61.7%
<b>Total Revenue</b>	<b>24,150</b>	<b>23,335</b>	<b>23,335</b>	<b>25,582</b>	<b>9.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Inspect contract installed electronic traffic control devices and pavement markings to insure compliance with federal and local requirements and provide consistency among installations
- Maintain inventory of traffic signage to provide for the needs of County crews

### ● 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 Fund 206

21008-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	538,358	544,535	554,772	573,241	3.3%
Contractual Services	563,929	617,195	617,195	598,163	-3.1%
Debt Service	-	-	-	-	-
Commodities	11,740	16,973	14,093	12,873	-8.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,114,026</b>	<b>1,178,703</b>	<b>1,186,060</b>	<b>1,184,277</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

### • 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 Fund 206

21009-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	523,181	541,178	551,825	549,101	-0.5%
Contractual Services	425,196	480,429	480,429	500,116	4.1%
Debt Service	-	-	-	-	-
Commodities	10,215	19,616	16,736	15,416	-7.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>958,592</b>	<b>1,041,223</b>	<b>1,048,990</b>	<b>1,064,633</b>	<b>1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

### • 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 Fund 206

21010-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	480,660	513,356	523,212	552,087	5.5%
Contractual Services	462,283	495,645	495,645	504,494	1.8%
Debt Service	-	-	-	-	-
Commodities	13,909	17,213	14,333	12,913	-9.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>956,852</b>	<b>1,026,214</b>	<b>1,033,190</b>	<b>1,069,494</b>	<b>3.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	90	52	52	95	82.7%
<b>Total Revenue</b>	<b>90</b>	<b>52</b>	<b>52</b>	<b>95</b>	<b>82.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

### ● 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 Fund 206

21011-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	450,640	512,210	521,822	532,689	2.1%
Contractual Services	396,528	458,248	458,248	455,934	-0.5%
Debt Service	-	-	-	-	-
Commodities	11,643	17,147	14,269	12,747	-10.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>858,811</b>	<b>987,605</b>	<b>994,339</b>	<b>1,001,370</b>	<b>0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions

### ● 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. It maintains the capability to create cold mix paving materials used in the highway maintenance program. Cold mix provides an improved, although temporary, highway surface on sand roads at a relatively low cost.

#### Fund(s): Highway Fund 206

21012-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	335,196	354,310	360,455	369,459	2.5%
Contractual Services	471,424	443,198	443,198	439,052	-0.9%
Debt Service	-	-	-	-	-
Commodities	17,136	64,436	44,109	58,944	33.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>823,756</b>	<b>861,944</b>	<b>847,762</b>	<b>867,455</b>	<b>2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Operate the asphalt plan to KDHE standards
- Provide County crews with the materials meeting project specifications
- Maintain an inventory of materials as directed by the County Engineer

### ● 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 Fund 206

21013-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	334,547	350,300	356,796	365,024	2.3%
Contractual Services	150,223	157,281	157,281	159,279	1.3%
Debt Service	-	-	-	-	-
Commodities	7,895	12,215	21,560	12,207	-43.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>492,665</b>	<b>519,796</b>	<b>535,637</b>	<b>536,510</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Maintain status of timber bridges in the County
- Cross train crew members in concrete work

### ● 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 Fund 206

21014-206

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	397,534	408,886	416,841	422,327	1.3%
Contractual Services	515,007	570,494	570,494	583,902	2.4%
Debt Service	-	-	-	-	-
Commodities	8,314	7,900	7,900	7,900	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>920,855</b>	<b>987,280</b>	<b>995,235</b>	<b>1,014,129</b>	<b>1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	40	-	-	42	-
<b>Total Revenue</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Haul material in a safe and efficient manner

**• 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 Fund 206**

21015-206

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	75,000	75,000	75,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- To continue a highway maintenance program based on preventative and routine maintenance functions
- to assure availability of resources in the event of extreme weather events



# Noxious Weeds

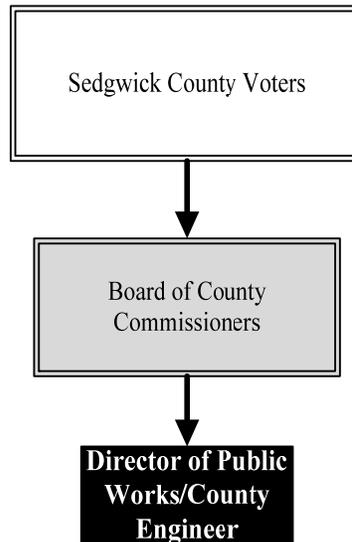
**Mission: To control and eradicate noxious weeds on all property within Sedgwick County.**

**Jim Springer**  
**Interim Director of Noxious Weeds**

901 Stillwell  
Wichita, Kansas 67217  
316-660-7459  
[jspringe@sedgwick.gov](mailto:jspringe@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 rights of way 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 right 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



# 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

A priority for the Noxious Weeds Department is to increase 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

The 2014 Noxious Weeds budget includes no significant adjustments.





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalent (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
HHW/Noxious Weed Director	207	B428	43,576	-	-	0.50	-	-
Noxious Weed Director	207	B325	-	47,258	47,258	-	1.00	1.00
Senior Herbicide Applicator	207	B321	49,812	51,665	51,665	1.00	1.00	1.00
Administrative Specialist	207	B219	15,670	16,266	16,266	0.50	0.50	0.50
Herbicide Applicator	207	B216	88,043	90,104	90,104	3.00	3.00	3.00
<b>Subtotal</b>					<b>205,293</b>	<b>5.00</b>	<b>5.50</b>	<b>5.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					5,132			
Overtime/On Call/Holiday Pay					2,217			
Benefits					104,400			
<b>Total Personnel Budget</b>					<b>317,042</b>			



# Storm Drainage

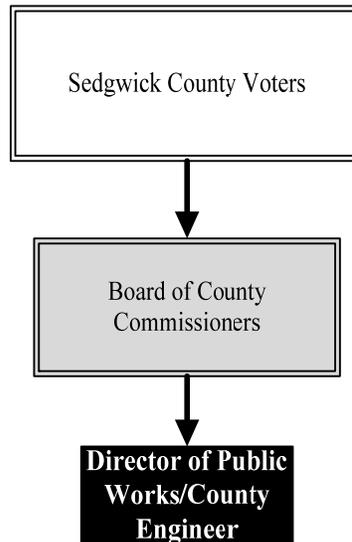
**Mission:** *To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations and compliance with federal and state law.*

**Daniel Schrant, P.E.**  
**Stormwater Engineer**

1144 S Seneca  
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316-660-1777  
[dschrant@sedgwick.gov](mailto:dschrant@sedgwick.gov)

## Overview

The three 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.

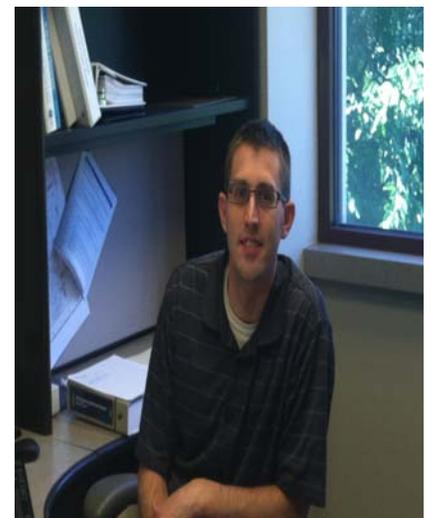


## Strategic Goals:

- *To 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

- Streambank stabilization along the Ninnescah River at 151st St. West
- Spring Creek and West Branch Chisholm Creek Watershed Studies
- Dry Creek Stream maintenance project



# 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

Priorities for Storm Drainage include continuing 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

The 2014 Storm Drainage budget includes no significant adjustments.





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Engineer in Training IV	110	B325	55,571	57,166	57,166	1.00	1.00	1.00	
Construction/Maintenance Supervisor	110	B321	-	50,425	50,425	-	1.00	1.00	
Construction/Maintenance Supervi	110	B321	49,042	-	-	1.00	-	-	
Crew Chief	110	B218	43,488	43,813	43,813	1.00	1.00	1.00	
Equipment Operator II	110	B217	87,216	88,167	88,167	2.00	2.00	2.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>239,571</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					5,989				
Overtime/On Call/Holiday Pay					7,066				
Benefits					124,560				
<b>Total Personnel Budget</b>					<b>377,186</b>				



### ● 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): General Fund 110

23001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	268,900	279,306	284,661	295,127	3.7%
Contractual Services	188,140	203,593	201,093	192,758	-4.1%
Debt Service	-	-	-	-	-
Commodities	1,740	-	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>458,780</b>	<b>482,899</b>	<b>488,254</b>	<b>490,385</b>	<b>0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

#### Goal(s):

- To protect the County's infrastructure by keeping watercourses free from obstruction
- Maintain the channels of the Arkansas River, Little Arkansas River, Cowskin Creek and Jester Creek as authorized by the State of Kansas under the Stream Maintenance Act

### ● 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): General Fund 110

23002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	976,777	1,017,890	1,017,890	1,016,990	-0.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	500,000	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	500,000	-	-100.0%
<b>Total Expenditures</b>	<b>976,777</b>	<b>1,517,890</b>	<b>1,517,890</b>	<b>1,016,990</b>	<b>-33.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	106,550	107,111	107,111	108,692	1.5%
<b>Total Revenue</b>	<b>106,550</b>	<b>107,111</b>	<b>107,111</b>	<b>108,692</b>	<b>1.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Protect the investment in the Wichita-Valley Center Flood control Project by supporting an effective maintenance program

**● 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): General Fund 110

23003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	88,323	77,101	78,740	82,059	4.2%
Contractual Services	18,948	11,808	38,738	11,633	-70.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	350,030	-	-	-	
<b>Total Expenditures</b>	<b>457,301</b>	<b>88,909</b>	<b>117,478</b>	<b>93,692</b>	<b>-20.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- Maintain an effective Stormwater Management Plan
- Improve stormwater quality and the environment through an effective Stormwater Management Program
- Ensure permits are obtained prior to scheduled work



# Household Hazardous Waste

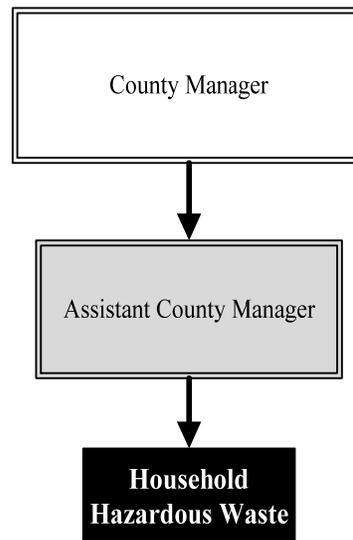
***Mission:*** To help protect the environment by reducing the improper disposal of hazardous waste through education and by providing citizens safe and proper disposal alternatives

**Susan Erlenwein**  
 Director of Household Hazardous Waste

801 Stillwell  
 Wichita KS 67213  
 316.660.7464  
[serlenwe@sedgwick.gov](mailto:serlenwe@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 eight years, 6,704 vehicles dropped off more than 847,300 pounds of waste at the events.



## Strategic Goals:

- Provide citizens a customer friendly and convenient location to dispose of their household hazardous waste
- 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 1,328,589 pounds of hazardous waste from 42,009 citizens in 2012
- Household Hazardous Waste facility received 115,825 pounds of waste from 359 businesses in 2012
- Household Hazardous Waste Department provided five remote collection events in 2012, receiving 119,253 pounds of waste with 870 participants



# Accomplishments and Priorities

## Accomplishments

The amount of waste handled has grown each year since the County assumed responsibility for the program in 2001. In the past 10 years, the HHW Facility has seen an increase of 230 percent in participants and an increase of 235 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. By keeping these materials out of the environment, the Department contributes to a safer and cleaner community and improves the community's potential to recruit top businesses and people. By ensuring the safe handling of household hazardous materials, the Department also 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 2014 operating year, staff will be challenged by the anticipated continued growth in demand for Household Hazardous Waste services. Within the limitations of available staffing the Department intends to expand used oil and silver recovery pickup routes. The Household Hazardous Waste program expects continued growth in key areas that are considered "hot topics" nationally.



## Significant Budget Adjustments

The 2014 Household Hazardous Waste budget includes an increase of \$0.10 million in solid waste fee revenue.



**Significant Adjustments From Previous Budget Year**

● Increase solid waste fee revenue	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
		106,000	

<b>Total</b>	-	106,000	-
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**Budget Summary by Category**      **Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14		Revised	Budget
Personnel	316,454	357,039	364,169	379,136	4.1%	Solid Waste-208	1,404,344	1,420,157
Contractual Services	290,392	910,758	910,758	911,682	0.1%			
Debt Service	-	-	-	-	-			
Commodities	40,995	49,500	49,500	49,500	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	79,845	79,917	79,917	79,839	-0.1%			
<b>Total Expenditures</b>	<b>727,686</b>	<b>1,397,214</b>	<b>1,404,344</b>	<b>1,420,157</b>	<b>1.1%</b>	<b>Total Expenditures</b>	<b>1,404,344</b>	<b>1,420,157</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	1,384,129	1,386,128	1,386,128	1,562,559	12.7%			
Other Revenue	-	-	-	-	-			
<b>Total Revenue</b>	<b>1,384,129</b>	<b>1,386,128</b>	<b>1,386,128</b>	<b>1,562,559</b>	<b>12.7%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>6.90</b>	<b>6.90</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014 % Chg. Budget '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
HHW Services	208	727,686	917,214	924,344	940,157	1.7%	7.00	6.90	6.90
Storm Debris Contingency	208	-	480,000	480,000	480,000	0.0%	-	-	-
<b>Total</b>		<b>727,686</b>	<b>1,397,214</b>	<b>1,404,344</b>	<b>1,420,157</b>	<b>1.1%</b>	<b>7.00</b>	<b>6.90</b>	<b>6.90</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Environmental Resources Director	208	B429	-	36,500	36,500	-	0.40	0.40	
HHW/Noxious Weed Director	208	B428	43,233	-	-	0.50	-	-	
HHW Operations Supervisor	208	B323	-	41,689	41,689	-	1.00	1.00	
Operations Supervisor HHW	208	B323	40,896	-	-	1.00	-	-	
Senior Technician - HHW	208	B219	62,375	64,163	64,163	2.00	2.00	2.00	
Administrative Specialist	208	B219	15,670	16,266	16,266	0.50	0.50	0.50	
HHW Technician	208	B217	79,483	80,949	80,949	3.00	3.00	3.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>239,567</b>		<b>7.00</b>	<b>6.90</b>	<b>6.90</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					5,989				
Overtime/On Call/Holiday Pay					1,040				
Benefits					132,540				
<b>Total Personnel Budget</b>					<b>379,136</b>				



### ● 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

43001-208

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	316,454	357,039	364,169	379,136	4.1%
Contractual Services	290,392	430,758	430,758	431,682	0.2%
Debt Service	-	-	-	-	-
Commodities	40,995	49,500	49,500	49,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	79,845	79,917	79,917	79,839	-0.1%
<b>Total Expenditures</b>	<b>727,686</b>	<b>917,214</b>	<b>924,344</b>	<b>940,157</b>	<b>1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,384,129	1,386,128	1,386,128	1,562,559	12.7%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,384,129</b>	<b>1,386,128</b>	<b>1,386,128</b>	<b>1,562,559</b>	<b>12.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>6.90</b>	<b>6.90</b>	<b>0.0%</b>

#### Goal(s):

- Provide citizens a customer friendly and convenient location to dispose of their household hazardous waste
- Improve customer service and outreach with remote collection events
- Help small quantity generators manage and dispose of their hazardous waste properly

### ● 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.

#### Fund(s): Solid Waste 208

43005-208

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	-	-	-	-	-
Contractual Services	-	480,000	480,000	480,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Provide an available funding source to assist with the cost of storm generated debris

# Environmental Resources

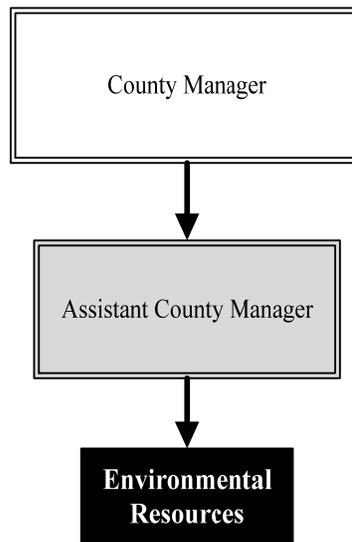
***Mission: Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education and services to citizens, businesses and local governments.***

**Susan Erlenwein**  
**Director of Environmental Resources**

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 316.660.7200  
[serlenwe@sedgwick.gov](mailto:serlenwe@sedgwick.gov)

## 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, Hazard Communication training for Sedgwick County employees, chemical inspections of Sedgwick County departments, environmental assessments for Sedgwick County government, 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

- Surveyed the unincorporated areas of the County for storm water outfalls and worked with GIS to create a map of 1,693 outfall locations to conform with State law
- Issued 10,440 coupons that allowed residents to dispose of 1,000 pounds of trash for no fee at the transfer stations
- Currently in the process of completing the 15-year Solid Waste Management Plan Update per KDHE requirements



# Accomplishments and Priorities

## Accomplishments

Environmental Resources surveyed the unincorporated areas of the County for storm water outfalls and worked with GIS to create a map of 1,693 outfall locations. This was done to conform to State law. Environmental Resources is now required to annually inspect 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 recently provided a trash coupon program that allowed residents to dispose of 1,000 pounds of trash for free at the transfer stations. 10,440 coupons were issued.

## Priorities

Environmental Resources is required to prepare an annual Solid Waste Management Plan Update to KDHE. Every five years the Plan must be updated in greater detail, include public hearings and receive approval from the Metropolitan Area Planning Commission and Board of County Commissioners. Environmental Resources is in the process of completing the 15-year Solid Waste Management Plan Update. This Update includes information on solid waste collection, solid waste disposal, composting, recycling, household hazardous waste, special waste disposal, and education.



## Significant Budget Adjustments

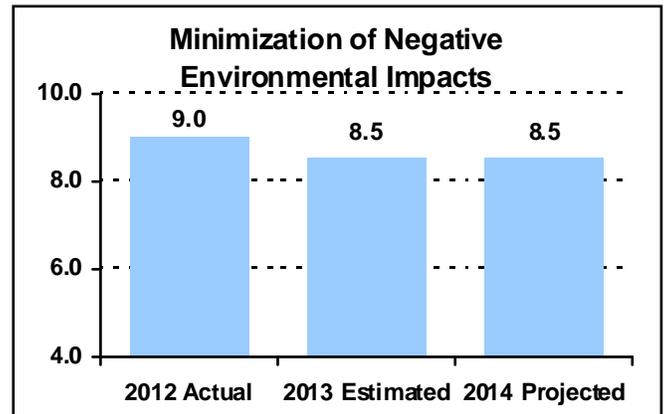
The 2014 Environmental Resources budget includes no significant adjustments.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement</b>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	9	8.5	8.5
Monthly inspections of solid waste facilities	19	16	16
Illegal dumping in tons reported quarterly	21	20	20
<b>Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals</b>			
Number of semi-annual County department inspections	6	6	6
Annual hazard communication training	12	12	12
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
<b>Goal: Provide stormwater management and enforcement for Sedgwick County</b>			
Number of annual stormwater outfall inspections	N/A	1,693	1,693
Review and approve stormwater permits within one week of final submission	100%	100%	100%
<b>Goal: Promote the conservation of natural resources in Sedgwick County</b>			
Annual number of best management practice contracts	44	40	40
Number of people contacted through environmental education programs	119,509	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

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

**Total**                                                                     

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>						General Fund-110	107,086	85,623
Personnel	418,296	459,198	468,450	422,633	-9.8%	Solid Waste-208	802,229	796,771
Contractual Services	212,187	424,948	424,948	444,424	4.6%			
Debt Service	-	-	-	-				
Commodities	3,818	15,917	15,917	15,337	-3.6%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>634,301</b>	<b>900,063</b>	<b>909,315</b>	<b>882,394</b>	<b>-3.0%</b>	<b>Total Expenditures</b>	<b>909,315</b>	<b>882,394</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	130,435	130,658	130,658	133,106	1.9%			
Other Revenue	57,331	57,739	57,739	57,338	-0.7%			
<b>Total Revenue</b>	<b>187,766</b>	<b>188,397</b>	<b>188,397</b>	<b>190,444</b>	<b>1.1%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>6.29</b>	<b>6.29</b>	<b>5.89</b>	<b>5.89</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	Expenditures				% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Enviro. Resc. Admin.	110	72,921	65,792	67,086	45,623	-32.0%	0.50	0.30	0.30
Conservation Dist.	110	39,999	40,000	40,000	40,000	0.0%	-	-	-
Pjt. Management	208	175,577	227,355	231,129	196,453	-15.0%	2.79	2.59	2.59
Solid Waste Enf.	208	87,923	90,682	92,236	99,697	8.1%	1.00	1.00	1.00
Waste Minimization	208	179,970	206,234	208,864	230,621	10.4%	2.00	2.00	2.00
Special Projects	208	77,911	270,000	270,000	270,000	0.0%	-	-	-
<b>Total</b>		<b>634,301</b>	<b>900,063</b>	<b>909,315</b>	<b>882,394</b>	<b>-3.0%</b>	<b>6.29</b>	<b>5.89</b>	<b>5.89</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Environmental Resources Director	110	B428	43,876	27,375	27,375	0.50	0.30	0.30	
Environmental Resources Director	208	B428	43,876	27,375	27,375	0.50	0.30	0.30	
Senior Administrative Officer	208	B323	141,880	145,411	145,411	3.00	3.00	3.00	
Environmental Inspector	208	B220	11,478	9,712	9,712	0.29	0.29	0.29	
Administrative Specialist	208	B219	39,046	40,021	40,021	1.00	1.00	1.00	
Zoning Inspector	208	B219	37,598	38,249	38,249	1.00	1.00	1.00	
<b>Subtotal</b>					<b>288,143</b>		<b>6.29</b>	<b>5.89</b>	<b>5.89</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					7,204				
Overtime/On Call/Holiday Pay					-				
Benefits					127,286				
<b>Total Personnel Budget</b>					<b>422,633</b>				



### ● 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 and staffing the storm water management advisory board. The department is responsible for supervising the work of the Conservation District.

#### Fund(s): General Fund 110

43002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	56,412	57,080	58,374	36,911	-36.8%
Contractual Services	13,628	4,791	4,791	5,371	12.1%
Debt Service	-	-	-	-	-
Commodities	2,881	3,921	3,921	3,341	-14.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>72,921</b>	<b>65,792</b>	<b>67,086</b>	<b>45,623</b>	<b>-32.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,220	673	673	1,294	92.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,220</b>	<b>673</b>	<b>673</b>	<b>1,294</b>	<b>92.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.30</b>	<b>0.30</b>	<b>0.0%</b>

#### Goal(s):

- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Provide environmental assessments and professional guidance in environmental management for Sedgwick County government
- Provide stormwater management and enforcement for Sedgwick County

### ● Conservation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

#### Fund(s): General Fund 110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	39,999	40,000	40,000	40,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>39,999</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Promote the conservation of natural resources in Sedgwick County
- Improve the quality of water resources within Sedgwick County
- Assist landowners in developing Best Management Practices (BMP's) to protect the environment

### ● 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

43002-208

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	153,952	193,017	196,791	162,115	-17.6%
Contractual Services	20,879	29,208	29,208	29,208	0.0%
Debt Service	-	-	-	-	
Commodities	746	5,130	5,130	5,130	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>175,577</b>	<b>227,355</b>	<b>231,129</b>	<b>196,453</b>	<b>-15.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.79</b>	<b>2.79</b>	<b>2.59</b>	<b>2.59</b>	<b>0.0%</b>

#### Goal(s):

- Develop an integrated Solid Waste management system for Sedgwick County
- Develop a system for disposing of waste that does not encourage residents to resort to illegal dumping
- Inform the Solid Waste committee and community on solid waste issues

### ● 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

43003-208

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	77,234	78,526	80,080	83,734	4.6%
Contractual Services	10,673	9,172	9,172	12,979	41.5%
Debt Service	-	-	-	-	
Commodities	16	2,984	2,984	2,984	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>87,923</b>	<b>90,682</b>	<b>92,236</b>	<b>99,697</b>	<b>8.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	129,215	129,985	129,985	131,812	1.4%
Other Revenue	57,331	57,729	57,729	57,338	-0.7%
<b>Total Revenue</b>	<b>186,546</b>	<b>187,714</b>	<b>187,714</b>	<b>189,150</b>	<b>0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal(s):

- Ensure proper operation of transfer stations to protect the health, safety, and environment of our community
- Ensure proper operation of construction and demolition landfills to protect the health, safety, and environment of our community
- Reduce the number of illegal dumping incidents through enforcement

### ● 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

43004-208

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	130,697	130,575	133,205	139,873	5.0%
Contractual Services	49,097	71,777	71,777	86,866	21.0%
Debt Service	-	-	-	-	-
Commodities	175	3,882	3,882	3,882	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>179,970</b>	<b>206,234</b>	<b>208,864</b>	<b>230,621</b>	<b>10.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	10	10	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

#### Goal(s):

- Encourage citizens/businesses of Sedgwick County to minimize waste
- Continue the Christmas tree recycling program
- Increase amount of material recycled in our community

### ● 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

43007-208

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	77,911	270,000	270,000	270,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>77,911</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

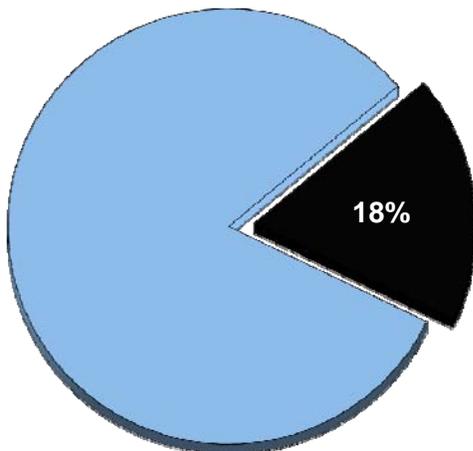
# Human Services

## Inside:

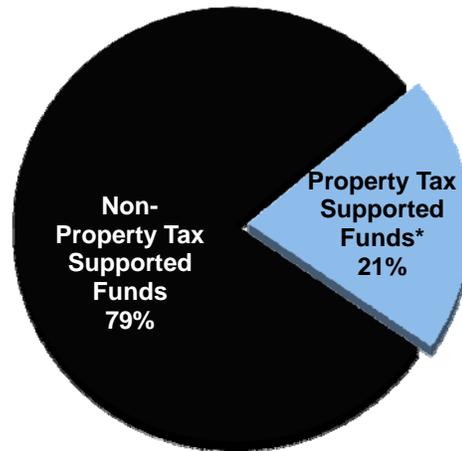
Page	Department	2014 Budget All Operating Funds	2014 Budget By Operating Fund Type				
			Property Tax Supported			Non-Property Tax Supported	
			General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
422	Human Services Director's Office	1,612,029	-	-	711,098	900,931	-
429	COMCARE	44,857,231	1,708,339	-	2,545,166	40,603,726	-
488	Community Dev. Disability Org.	5,374,891	2,345,048	-	-	3,029,843	-
497	Department on Aging	10,833,527	538,364	-	2,617,928	7,677,235	-
526	Health Department	12,662,141	4,723,056	-	-	7,939,085	-
565	Animal Control	489,282	489,282	-	-	-	-
<b>Total</b>		<b>75,829,101</b>	<b>9,804,089</b>	<b>-</b>	<b>5,874,192</b>	<b>60,150,820</b>	<b>-</b>



% 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

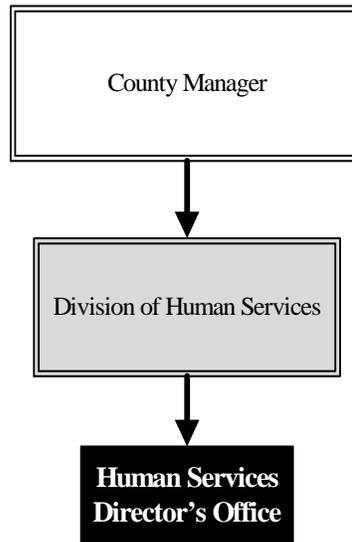
635 North Main  
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316-660-7674

[tkaufman@sedgwick.gov](mailto:tkaufman@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 Service's staff in coordination with the 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, the Affordable Care Act, 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
- Perform outreach efforts to increase the number of employers willing to hire people served by departments within the Division

## Highlights

- Three Human Services departments partnered with Project SEARCH, an employment program designed for high school students with disabilities.
- COMCARE was awarded a planning grant to plan for mental health and primary care services. COMCARE will soon partner with GraceMed for services at a COMCARE program location.
- In 2012, the Central Plains Area Agency on Aging began serving as the Statewide Aging and Disability Resource Center (ADRC) call center to provide information and referrals for individuals seeking long-term aging services and support.



# Accomplishments and Priorities

## Accomplishments

The Director's Office has been focused on efficiencies and consolidations extensively during the past 18 months. They have overseen processes that integrated departmental building maintenance staff into the larger County building maintenance function along with other departments to realize a savings of more than \$300,000 per year.

Billing staff from the Health Department have been consolidated into the COMCARE billing operation resulting in a reduction in staff and improved collections. An internal work group was formed and tasked with streamlining routine administrative functions that were being repeated in all four departments. The work group was able to identify 11 positions that could be eliminated through cross departmental collaboration.

## Priorities

The Task Force to End Chronic Homelessness identified permanent supportive housing as a key component in their 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.

Once housing security has been attained, these individuals have demonstrated positive outcomes related to law enforcement contacts, days in shelters and in accessing appropriate treatment for a variety of illnesses, which reduces emergency department usage. The Director's Office will continue to monitor and educate on the impact of state and federal funding changes as they impact 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

Changes to the Human Services Director's budget include the elimination of the Human Services Deputy Director position (0.50 FTE) and an increase of \$85,000 to the Child Advocacy Center. Additionally, all funds and 1.0 FTE were moved to the Human Services Director's budget from the Housing budget for Shelter Plus Care grants.

**Significant Adjustments From Previous Budget Year**

● Eliminate 0.50 FTE Human Services Deputy Director position	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
● Additional funds for Child Advocacy Center	(50,633)		(0.50)
● Shelter Plus Care grants and 1.0 FTE moved from Housing Department	85,000		
	789,171	788,560	1.00

**Total**      823,538      788,560      0.50

**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	240,413	314,266	321,379	241,626	-24.8%
Contractual Services	408,362	451,287	449,787	1,362,764	203.0%
Debt Service	-	-	-	-	-
Commodities	2,780	6,189	7,689	7,639	-0.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>651,556</b>	<b>771,742</b>	<b>778,855</b>	<b>1,612,029</b>	<b>107.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	892,635	
Charges For Service	-	-	-	-	-
Other Revenue	2,191	5,050	5,050	6,203	22.8%
<b>Total Revenue</b>	<b>2,191</b>	<b>5,050</b>	<b>5,050</b>	<b>898,838</b>	<b>17698.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.50</b>	<b>16.7%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
<b>Expenditures</b>		
COMCARE-202	773,805	711,098
COMCARE Grants-252	5,050	5,000
Housing Grants-273	-	895,931
<b>Total Expenditures</b>	<b>778,855</b>	<b>1,612,029</b>

**Budget Summary by Program**

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Director's Office	202	238,932	306,005	312,044	162,781	-47.8%	2.50	2.00	1.50
Housing First	202	192,311	240,687	241,761	243,317	0.6%	1.00	1.00	1.00
UM Open Door	202	100,000	100,000	100,000	100,000	0.0%	-	-	-
Prescription Drug Card	252	313	5,050	5,050	5,000	-1.0%	-	-	-
Child Advocacy Center	Mult.	120,000	120,000	120,000	205,000	70.8%	-	-	-
Shelter Plus	273	-	-	-	895,931		-	-	1.00
<b>Total</b>		<b>651,556</b>	<b>771,742</b>	<b>778,855</b>	<b>1,612,029</b>	<b>107.0%</b>	<b>3.50</b>	<b>3.00</b>	<b>3.50</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Director of Human Services	202	B533	121,186	60,593	60,593	1.00	0.50	0.50	
Deputy Human Services Director	202	B431	42,721	36,465	-	0.50	0.50	-	
Senior Administrative Officer	202	B323	40,896	41,677	41,677	1.00	1.00	1.00	
Administrative Officer	202	B321	36,449	37,473	37,473	1.00	1.00	1.00	
Case Coordinator - Housing	273	B220	-	-	42,557	-	-	1.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>182,300</b>		<b>3.50</b>	<b>3.00</b>	<b>3.50</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					4,558				
Overtime/On Call/Holiday Pay					3,417				
Benefits					51,351				
<b>Total Personnel Budget</b>					<b>241,626</b>				



**• 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 202**

30001-202

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	197,558	270,565	276,604	127,341	-54.0%
Contractual Services	39,472	35,101	33,601	33,601	0.0%
Debt Service	-	-	-	-	-
Commodities	1,902	339	1,839	1,839	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>238,932</b>	<b>306,005</b>	<b>312,044</b>	<b>162,781</b>	<b>-47.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	69	-	-	-	-
<b>Total Revenue</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.00</b>	<b>1.50</b>	<b>-25.0%</b>

**Goal(s):**

- Encourage healthy living for staff, consumers, customers and clients
- Strengthen organizational viability through training and development for managers
- Support the Social Security Insurance (SSI/SSDI Outreach), Access and Recovery (SOAR) training plans to allow Case Managers to assist individuals in applying for benefits

**• 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, chronic 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): COMCARE 202**

30002-202

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	42,855	43,701	44,775	46,331	3.5%
Contractual Services	148,890	196,186	196,186	196,186	0.0%
Debt Service	-	-	-	-	-
Commodities	566	800	800	800	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>192,311</b>	<b>240,687</b>	<b>241,761</b>	<b>243,317</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- To implement and provide support of TECH recommendations
- Work with various stakeholders to provide a cooperative effort in addressing chronic homelessness in the community



**• 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 will be 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.

**Fund(s): COMCARE 202**

30003-202

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	100,000	100,000	100,000	100,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Assist homeless clients in finding permanent housing appropriate to their needs and move toward self sufficiency
- Provide a single entry point to access community resources and permanent supportive housing offering need-assessment services, referral/connection to supportive services and therapy

**• Prescription Drug Card**

The National Association of Counties prescription drug discount card initiative has been made available to the residents of Sedgwick County through the efforts of the Human Services Director's Office. This card primarily benefits the uninsured and underinsured and is accepted by more than 80 pharmacies in the local area. The average discount has been approximately 20 percent.

**Fund(s): COMCARE Grants 252**

30001-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	313	5,050	5,050	5,000	-1.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>313</b>	<b>5,050</b>	<b>5,050</b>	<b>5,000</b>	<b>-1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,122	5,050	5,050	5,000	-1.0%
<b>Total Revenue</b>	<b>2,122</b>	<b>5,050</b>	<b>5,050</b>	<b>5,000</b>	<b>-1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Outreach to County residents outside the City of Wichita
- Work with local school systems



**• 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 Social and Rehabilitative Services (SRS), 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 SRS 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. EMCU investigations include interviewing the victim, all witnesses, and the perpetrator. Due to the sensitivity of these types of cases, all those involved in the EMCU have been specially trained to mitigate trauma to child victims, protect questioning from validity issues, and more importantly not expose child victims to the suspect. The funding assistance for CAC listed here was initially funded in 2010 by the COMCARE grant fund and since 2011, it has been provided by the COMCARE property tax supported fund.

**Fund(s): COMCARE/COMCARE Grants**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	120,000	120,000	120,000	205,000	70.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>205,000</b>	<b>70.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Give children a safe supportive environment when working with the criminal justice system regarding the abused experience
- Expand services to include children and youth victimized by sexual exploitation

**• 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**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	67,954	-
Contractual Services	-	-	-	827,977	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>895,931</b>	<b>-</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	892,635	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	1,203	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>893,838</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>

**Goal(s):**



# COMCARE

**Mission:** *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

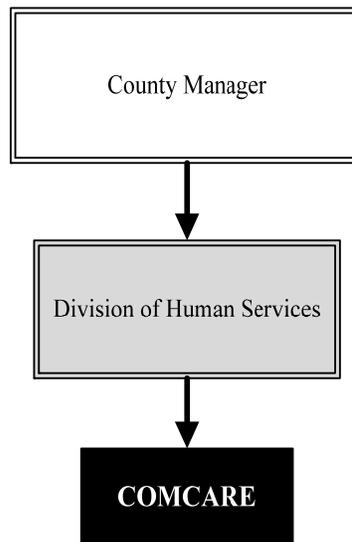
**Marilyn Cook, LSCSW**  
Executive Director

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## Overview

COMCARE staff provide a wide array of mental health and substance use disorder 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). This population is 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. Crisis services are available 24 hours per day and seven days per week. 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:

- *Prepare for organizational changes in response to health reform's impact on behavioral health*
- *Position the Department to take advantage of opportunities and requirements for HITECH/ Meaningful Use*
- *Plan for and implement integration with primary care in preparation to becoming a health home for open clients who wish to get their health care in through COMCARE*

## Highlights

- Received ongoing high ratings on licensure and site visits
- Received several grants to support ongoing work with preschool-aged children with behavior problems to help ready them for kindergarten
- Received planning grant from the Sunflower Foundation to assist with planning activities for integration with primary care
- Continued to meet fidelity measures on evidence-based practices and met eligibility requirement for enhanced service rates



# Accomplishments and Priorities

## Accomplishments

COMCARE purchased and implemented an online product this year called Beating the Blues. COMCARE is the first community mental health center in the nation to have implemented this product, although it is widely used in Europe and considered an evidence-based practice. More than 85 individuals have utilized this product with a reduction in depressive symptoms at the end of the eight-session course. This product has many implications for use as a way to provide services to more individuals without adding clinical staff.

COMCARE is also one of a handful of community mental health centers who have pursued and received payment for having an electronic health record that meets the new standards.

## 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 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 our consumers and clients in a more holistic manner.



## Significant Budget Adjustments

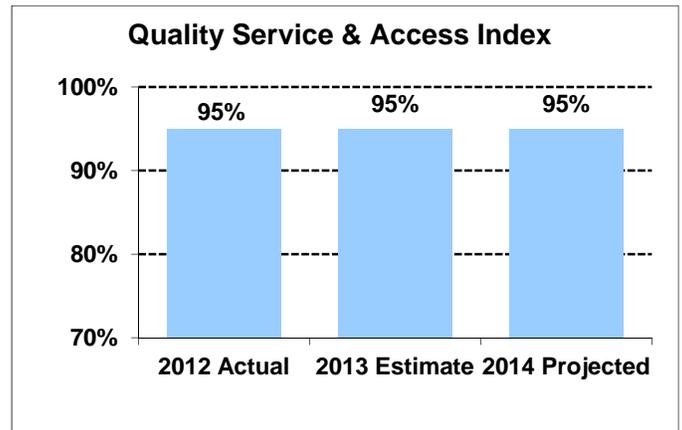
Changes to the COMCARE 2014 budget include the elimination of 0.25 FTE Deputy Director of Human Services position and the addition of 5.0 FTE positions shifting the EMS billing function from a contracted services to in-house, which is anticipated to occur mid-2014.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process</b>			
COMCARE quality Service and Access index (KPI) Primary Index for COMCARE services	95%	95%	95%
The number of those individuals with a serious and persistent mental illness living independently.	86.75%	86%	86%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week.	1.63%	1.60%	1.60%
<b>Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System</b>			
The number of severe emotional disorder children in a permanent home.	92.43%	93%	93%
<b>Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability.</b>			
The number of Center City clients securing permanent housing	92.80%	93%	95%

**Significant Budget Adjustments From Previous Fiscal Year**

● Eliminate 0.5 FTE Human Services Deputy Director position	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
● Add 5.0 FTE related to EMS billing services moving to COMCARE mid-2014	(25,316)		(0.25)
● Reduction in Charges for Service revenue related to changes in Medicaid Managed Care and KanCare	170,000		5.00
		(4,979,320)	

**Total**      144,684      (4,979,320)      4.75

**Budget Summary by Category**

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	20,554,115	25,494,469	25,975,656	27,009,214	4.0%
Contractual Services	13,727,777	19,502,217	19,523,935	16,904,542	-13.4%
Debt Service	-	-	-	-	-
Commodities	527,791	868,040	854,803	894,416	4.6%
Capital Improvements	-	-	530	-	-100.0%
Capital Equipment	-	-	13,237	-	-100.0%
Interfund Transfers	50,983	53,431	53,431	49,059	-8.2%
<b>Total Expenditures</b>	<b>34,860,666</b>	<b>45,918,157</b>	<b>46,421,592</b>	<b>44,857,231</b>	<b>-3.4%</b>
<b>Revenue</b>					
Taxes	3,062,907	2,344,262	2,344,262	2,774,379	18.3%
Intergovernmental	5,567,485	5,416,220	5,416,220	6,082,536	12.3%
Charges For Service	22,883,997	34,655,468	34,676,716	29,697,396	-14.4%
Other Revenue	592,388	255,905	255,905	259,837	1.5%
<b>Total Revenue</b>	<b>32,106,777</b>	<b>42,671,855</b>	<b>42,693,103</b>	<b>38,814,148</b>	<b>-9.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>486.10</b>	<b>485.60</b>	<b>486.35</b>	<b>491.10</b>	<b>1.0%</b>

**Budget Summary by Fund**

Expenditures	2013	2014
	Revised	Budget
General Fund	1,670,403	1,708,339
COMCARE	2,608,326	2,545,166
Spec Alcohol/Drug	53,947	49,065
COMCARE Grants	42,088,916	40,554,661
<b>Total Expenditures</b>	<b>46,421,592</b>	<b>44,857,231</b>

**Budget Summary by Program**

Program	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
	2012	2013	2013	2014		2013	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget
Administration & Operations	3,469,124	4,068,111	4,302,203	4,722,674	9.8%	47.75	49.00	56.75
Addiction Treatment Services	1,600,775	1,912,837	1,888,239	1,984,197	5.1%	29.15	29.65	28.95
Center City	1,417,218	1,737,731	1,715,953	1,767,880	3.0%	22.90	23.40	22.40
Crisis Intervention	5,525,273	6,832,747	7,020,545	7,638,232	8.8%	111.95	111.70	121.25
Community Support Services	11,078,157	14,546,682	14,457,509	12,963,150	-10.3%	111.40	111.40	106.80
Children's Services	9,529,972	14,302,564	14,391,983	13,100,096	-9.0%	132.15	130.15	124.35
Outpatient	2,240,147	2,517,485	2,645,160	2,681,002	1.4%	30.30	31.05	30.60
<b>Total</b>	<b>34,860,666</b>	<b>45,918,157</b>	<b>46,421,592</b>	<b>44,857,231</b>	<b>-3.4%</b>	<b>485.60</b>	<b>486.35</b>	<b>491.10</b>



## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013	2013	2014	2013	2013	2014
			Adopted	Revised	Budget	Adopted	Revised	Budget
PTCM	110	EXCEPT	134,016	82,980	83,000	4.50	4.50	3.50
PTQMHP	110	EXCEPT	91,856	71,197	71,000	2.00	2.00	2.00
KZ2: After Hours QMHP	110	EXCEPT	46,318	46,318	36,000	1.00	1.00	1.00
PTPSSCIS	110	EXCEPT	27,987	17,564	22,000	1.00	1.00	1.00
Project Manager	110	B324	44,397	46,044	46,044	1.00	1.00	1.00
Senior Social Worker	110	B322	159,929	173,480	173,480	4.00	4.00	4.00
Admin. Officer	110	B321	-	-	17,694	-	-	1.00
Substance Abuse Counselor	110	B219	110,309	112,023	112,023	3.00	3.00	3.00
Case Manager II	110	B218	234,632	235,741	176,922	8.00	8.00	6.00
Bookkeeper	110	B217	67,046	68,917	68,917	2.00	2.00	2.00
Patient Billing Rep.	110	B217	-	-	52,988	-	-	4.00
Office Specialist	110	B115	26,123	31,614	31,614	1.00	1.00	1.00
Director of Mental Health	202	B532	99,465	101,944	101,944	1.00	1.00	1.00
Advanced Practice Registered Nur	202	B429	179,929	-	-	2.00	-	-
Advanced Practice Registered Nurse	202	B429	-	186,587	-	-	2.00	-
Administrative Manager	202	B326	74,305	77,037	77,037	1.00	1.00	1.00
Departmental Controller	202	B324	56,065	58,134	58,134	1.00	1.00	1.00
Project Manager	202	B324	48,705	50,074	50,074	1.00	1.00	1.00
Senior Administrative Officer	202	B323	42,932	44,525	44,525	1.00	1.00	1.00
Administrative Officer	202	B321	119,121	122,826	122,826	3.00	3.00	3.00
Administrative Specialist	202	B219	72,654	75,023	75,023	2.00	2.00	2.00
Product Support Analyst I	202	B219	41,371	42,151	42,151	1.00	1.00	1.00
Bookkeeper	202	B217	58,055	59,438	59,438	2.00	2.00	2.00
Fiscal Associate	202	B216	29,548	30,378	30,378	1.00	1.00	1.00
Office Specialist	202	B115	164,006	167,746	167,746	6.00	6.00	6.00
Advanced Practice Registered Nurse	252	EXCEPT	-	760,988	947,574	-	8.80	10.80
PTQMHP	252	EXCEPT	492,552	379,646	389,146	10.75	8.75	8.75
PTCM	252	EXCEPT	233,224	166,804	193,500	8.00	6.50	7.50
Temp: PT QMHP	252	EXCEPT	-	56,538	58,379	-	2.00	2.00
PPT APRN	252	EXCEPT	-	53,010	53,010	-	0.80	0.80
Intern	252	EXCEPT	50,000	44,000	44,000	2.00	2.00	2.00
Temp: Case Manager II	252	EXCEPT	-	16,500	33,000	-	1.50	1.50
PTPSS	252	EXCEPT	43,458	32,910	32,910	2.00	1.50	1.50
PTACM	252	EXCEPT	12,250	29,068	29,068	1.50	1.50	1.50
PTAC	252	EXCEPT	29,388	28,080	28,080	1.50	1.50	1.50
PTUAT	252	EXCEPT	25,282	25,282	25,282	1.00	1.00	1.00
PTRN	252	EXCEPT	24,159	24,159	24,159	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	-	10,970	10,970	-	0.50	0.50
PTSUPI	252	EXCEPT	7,692	7,692	7,692	0.50	0.50	0.50
KZ6: Assistant Case Worker	252	EXCEPT	7,540	7,540	7,540	0.50	0.50	0.50
Temp: Peer Support	252	EXCEPT	-	5,500	5,500	-	0.50	0.50
PTSUPII	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Advanced Practice Registered Nur	252	EXCEPT	708,145	-	-	8.80	-	-
PPT ARNP	252	EXCEPT	42,408	-	-	0.80	-	-
PTARNP	252	EX FLAT	60,000	-	45,000	2.00	1.50	1.50
PT ARNP	252	EX FLAT	-	-	15,000	-	0.50	0.50
Clinical Director	252	CONTRACT	1,088,613	1,078,845	1,139,845	6.75	6.75	6.75
Chief Clinical Director	252	CONTRACT	205,859	211,129	211,129	1.00	1.00	1.00
Director of Human Services	252	B533	-	24,000	24,000	-	0.25	0.25
Deputy Human Services Director	252	B431	21,361	18,233	-	0.25	0.25	-
Assistant Director of Mental Health	252	B430	-	88,615	88,615	-	1.00	1.00
Assistant Director of Mental Hea	252	B430	85,445	-	-	1.00	-	-
Director of Quality and Risk Mgmt.	252	B428	-	77,630	79,183	-	1.00	1.00
Director of Crisis and Access Service:	252	B428	-	69,582	72,365	-	1.00	1.00
Director of Community Support Servic	252	B327	-	79,735	79,735	-	1.00	1.00
Director - FCCS	252	B327	72,219	74,898	76,396	1.00	1.00	1.00
Senior Systems Analyst	252	B327	63,973	66,346	66,346	1.00	1.00	1.00
Director of Clinical Services	252	B327	58,426	54,614	54,614	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	74,853	-	-	1.00	-	-
Director of Community Support Se	252	B327	76,893	-	-	1.00	-	-
Director of Crisis and Access Se	252	B327	67,093	-	-	1.00	-	-
Senior Clinical Psychologist II	252	B326	77,209	180,157	180,157	1.00	3.00	3.00
Administrative Manager	252	B326	59,806	62,023	62,023	1.00	1.00	1.00
Senior Clinical Psychologist I	252	B325	143,201	95,896	95,896	3.00	2.00	2.00
Senior Clinical Psychologist	252	B325	47,258	-	-	1.00	-	-

**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013	2013	2014	2013	2013	2014
			Adopted	Revised	Budget	Adopted	Revised	Budget
Project Manager	252	B324	619,151	640,469	640,469	12.00	12.00	12.00
Customer Support Analyst	252	B324	176,904	135,266	135,266	4.00	3.00	3.00
Grants Manager	252	B324	56,907	57,482	57,482	1.00	1.00	1.00
Senior Administrative Officer	252	B323	97,092	137,912	137,912	2.00	3.00	3.00
Clinical Director of Addiction Services	252	B323	-	84,760	84,760	-	2.00	2.00
Clinical Director of Addiction S	252	B323	42,665	-	-	1.00	-	-
Senior Social Worker	252	B322	2,069,058	1,941,332	1,977,603	51.25	49.25	49.25
Psychiatric Nurse	252	B322	514,909	602,544	602,544	12.00	14.00	14.00
Clinical Psychologist	252	B322	363,512	354,516	354,516	8.00	8.00	8.00
Prevention Education and Outreach	252	B322	-	57,203	57,203	-	1.00	1.00
Program Coordinator	252	B322	50,105	51,964	51,964	1.00	1.00	1.00
Management Analyst I	252	B322	-	49,967	49,967	-	1.00	1.00
Clinical Social Worker	252	B322	38,042	38,426	38,426	1.00	1.00	1.00
Quality Management Review Coordin	252	B322	-	38,426	38,426	-	1.00	1.00
Sr. Social Worker	252	B322	38,042	-	-	1.00	-	-
Prevention Education and Outreac	252	B322	57,265	-	-	1.00	-	-
Quality Management Review Coordi	252	B322	42,731	-	-	1.00	-	-
Administrative Officer	252	B321	73,767	75,840	75,840	2.00	2.00	2.00
Administrative Technician	252	B321	38,224	39,643	39,643	1.00	1.00	1.00
Case Manager III	252	B220	400,219	407,609	407,609	11.00	11.00	11.00
Substance Abuse Counselor	252	B220	324,506	296,273	296,273	10.00	9.00	9.00
Case Coordinator - COMCARE	252	B220	-	50,461	50,461	-	1.00	1.00
LPN	252	B220	35,940	37,274	37,274	1.00	1.00	1.00
Case Coordinator - MH	252	B220	49,308	-	-	1.00	-	-
Administrative Specialist	252	B219	149,372	152,389	153,835	4.00	4.00	4.00
Product Support Analyst I	252	B219	46,531	46,769	46,769	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,620	31,481	31,481	1.00	1.00	1.00
Substance Abuse Counselor II	252	B219	30,619	30,619	30,619	1.00	1.00	1.00
Case Manager II	252	B218	1,729,431	1,744,581	1,803,400	56.00	56.00	58.00
Administrative Assistant	252	B218	96,275	97,142	97,142	3.00	3.00	3.00
Case Manager I	252	B217	3,613,990	3,607,158	3,607,158	132.00	131.00	131.00
Patient Billing Representative	252	B217	213,020	273,111	273,111	7.00	9.00	9.00
Bookkeeper	252	B217	26,494	26,763	26,763	1.00	1.00	1.00
Office Specialist	252	B115	659,686	658,249	658,249	24.50	24.50	24.50
Licensed Mental Health Technician	252	B115	-	84,676	84,676	-	3.00	3.00
U A Technician	252	B115	23,255	23,255	23,255	1.00	1.00	1.00
Attendant Care Worker	252	B115	-	23,255	23,255	-	1.00	1.00
Licensed Mental Health Technicia	252	B115	128,790	-	-	4.00	-	-
Peer Specialist	252	B114	22,745	23,180	23,180	1.00	1.00	1.00
Assistant Case Manager	252	B113	78,890	58,548	58,548	3.00	2.00	2.00
KZ2: After Hours QMHP	252	0	115,795	115,795	115,795	2.50	2.50	2.50
KZ5: Attendant Care Worker	252	0	40,000	278,965	80,000	10.00	10.00	10.00
KZ2: After HoursQMHP	252	0	23,159	23,159	23,159	0.50	0.50	0.50
<b>Subtotal</b>					<b>18,197,605</b>	<b>485.60</b>	<b>486.35</b>	<b>491.10</b>
Add:								
Budgeted Personnel Savings (Turnover)					(231,258)			
Compensation Adjustments					421,477			
Overtime/On Call/Holiday Pay					66,979			
Benefits					8,554,411			
<b>Total Personnel Budget</b>					<b>27,009,214</b>			



# COMCARE Administration & Operations

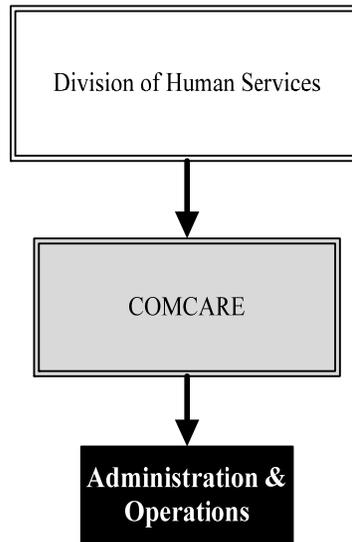
**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

**Marilyn Cook, LSCSW**  
Executive Director

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Wichita, Kansas 67203  
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## 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 Building Services.



COMCARE continues to centralize several processes to provide quality support to our employees and customers. One of the outcomes the program is striving for is continued improvements in staff meeting annual performance expectations.

## Strategic Goals:

- Prepare for organizational changes in response to the impact of health reform on behavioral health.
- Identify and implement integrated care models for behavioral and physical health.
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes.

## 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.
- Medical records staff processed 8,205 record requests from external entities in 2012 with an average turnaround rate of three – five days.
- COMCARE initiated a Supervisory Academy training schedule for new supervisors.



# 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 of 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 is the implementation of the managed Medicaid program, KanCare. Continued work associated with changes to this program include focused efforts on how to integrate behavioral health and primary care, new portals where patients can access personal information, and the establishment of health homes.



## Significant Budget Adjustments

Changes to the COMCARE Administration and Operations' 2014 budget include elimination of 0.25 FTE Deputy Director of Human Services and the addition of 5.0 FTE positions for changes in shifting EMS billing function from a contracted service to in-house, which is anticipated to occur mid-2014.

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Shift positions between COMCARE departments	221,511		3.00
• Eliminate 0.25 Human Services Deputy Director position	(25,316)		(0.25)
• Add 5.0 FTE related to EMS billing services moving to COMCARE mid-2014	170,000		5.00
<b>Total</b>	<b>366,195</b>	<b>-</b>	<b>7.75</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	2,646,897	2,767,959	2,994,496	3,313,377	10.6%	General Fund-110	92,122	266,885
Contractual Services	661,024	981,355	988,910	1,081,723	9.4%	COMCARE-202	1,618,636	1,762,678
Debt Service	-	-	-	-	-	COMCARE Grants-252	2,591,445	2,693,111
Commodities	159,003	318,797	305,560	327,574	7.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	13,237	-	-100.0%			
Interfund Transfers	2,200	-	-	-	-			
<b>Total Expenditures</b>	<b>3,469,124</b>	<b>4,068,111</b>	<b>4,302,203</b>	<b>4,722,674</b>	<b>9.8%</b>	<b>Total Expenditures</b>	<b>4,302,203</b>	<b>4,722,674</b>
<b>Revenue</b>								
Taxes	3,013,823	2,290,315	2,290,315	2,724,804	19.0%			
Intergovernmental	340,380	404,451	404,451	396,028	-2.1%			
Charges For Service	110,741	111,000	111,000	110,000	-0.9%			
Other Revenue	493,631	173,374	173,374	183,778	6.0%			
<b>Total Revenue</b>	<b>3,958,575</b>	<b>2,979,140</b>	<b>2,979,140</b>	<b>3,414,610</b>	<b>14.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>48.75</b>	<b>47.75</b>	<b>49.00</b>	<b>56.75</b>	<b>15.8%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
COMCARE Administration	Mult.	1,359,638	1,595,721	1,756,029	1,992,166	13.4%	9.25	10.50	13.25
COMCARE Finance	Mult.	1,033,954	1,070,739	1,123,280	1,308,295	16.5%	21.50	21.50	26.50
COMCARE Marketing	Mult.	82,919	85,441	87,131	83,662	-4.0%	1.00	1.00	1.00
COMCARE Info. Tech.	Mult.	566,533	838,010	847,974	849,694	0.2%	7.00	7.00	7.00
COMCARE Quality Imp.	Mult.	425,720	478,200	487,789	488,857	0.2%	9.00	9.00	9.00
Building Services	202	360	-	-	-	-	-	-	-
<b>Total</b>		<b>3,469,124</b>	<b>4,068,111</b>	<b>4,302,203</b>	<b>4,722,674</b>	<b>9.8%</b>	<b>47.75</b>	<b>49.00</b>	<b>56.75</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Admin. Officer	110	B321	-	-	17,694	-	-	1.00
Bookkeeper	110	B217	67,046	68,917	68,917	2.00	2.00	2.00
Patient Billing Rep.	110	B217	-	-	52,988	-	-	4.00
Director of Mental Health	202	B532	99,465	101,944	101,944	1.00	1.00	1.00
Administrative Manager	202	B326	74,305	77,037	77,037	1.00	1.00	1.00
Departmental Controller	202	B324	56,065	58,134	58,134	1.00	1.00	1.00
Senior Administrative Officer	202	B323	42,932	44,525	44,525	1.00	1.00	1.00
Administrative Officer	202	B321	119,121	122,826	122,826	3.00	3.00	3.00
Product Support Analyst I	202	B219	41,371	42,151	42,151	1.00	1.00	1.00
Bookkeeper	202	B217	27,733	28,263	28,263	1.00	1.00	1.00
Office Specialist	202	B115	61,973	63,067	63,067	2.00	2.00	2.00
PTSUPII	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Director of Human Services	252	B533	-	24,000	24,000	-	0.25	0.25
Deputy Human Services Director	252	B431	21,361	18,233	-	0.25	0.25	-
Assistant Director of Mental Health	252	B430	-	88,615	88,615	-	1.00	1.00
Assistant Director of Mental Hea	252	B430	85,445	-	-	1.00	-	-
Director of Quality and Risk Mgmt.	252	B428	-	77,630	79,183	-	1.00	1.00
Senior Systems Analyst	252	B327	63,973	66,346	66,346	1.00	1.00	1.00
Director of Clinical Services	252	B327	-	-	54,614	-	-	1.00
Director of Quality and Risk Mgm	252	B327	74,853	-	-	1.00	-	-
Customer Support Analyst	252	B324	176,904	135,266	135,266	4.00	3.00	3.00
Project Manager	252	B324	61,729	64,019	64,019	1.00	1.00	1.00
Grants Manager	252	B324	56,907	57,482	57,482	1.00	1.00	1.00
Senior Administrative Officer	252	B323	49,532	97,016	97,016	1.00	2.00	2.00
Clinical Director of Addiction Services	252	B323	-	40,896	40,896	-	1.00	1.00
Prevention Education and Outreach	252	B322	-	57,203	57,203	-	1.00	1.00
Management Analyst I	252	B322	-	49,967	49,967	-	1.00	1.00
Quality Management Review Coordina	252	B322	-	38,426	38,426	-	1.00	1.00
Prevention Education and Outreac	252	B322	57,265	-	-	1.00	-	-
Quality Management Review Coordi	252	B322	42,731	-	-	1.00	-	-
Senior Social Worker	252	B322	38,042	-	-	1.00	-	-
Administrative Officer	252	B321	73,767	75,840	75,840	2.00	2.00	2.00
Administrative Technician	252	B321	38,224	39,643	39,643	1.00	1.00	1.00
Product Support Analyst I	252	B219	46,531	46,769	46,769	1.00	1.00	1.00
Administrative Assistant	252	B218	96,275	70,648	70,648	3.00	2.00	2.00
Case Manager II	252	B218	30,358	31,210	31,210	1.00	1.00	1.00
Patient Billing Representative	252	B217	213,020	246,617	246,617	7.00	8.00	8.00
Bookkeeper	252	B217	26,494	26,763	26,763	1.00	1.00	1.00
Case Manager I	252	B217	-	-	26,495	-	-	1.00
Office Specialist	252	B115	127,505	130,662	154,364	5.00	5.00	6.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>2,251,428</b>	<b>47.75</b>	<b>49.00</b>	<b>56.75</b>
Add:								
Budgeted Personnel Savings (Turnover)					(14,053)			
Compensation Adjustments					56,225			
Overtime/On Call/Holiday Pay					3,612			
Benefits					1,016,165			
<b>Total Personnel Budget</b>					<b>3,313,377</b>			



### ● 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 167 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

#### Fund(s): COMCARE 202/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	706,329	696,713	850,466	985,875	15.9%
Contractual Services	560,190	800,711	807,266	907,994	12.5%
Debt Service	-	-	-	-	-
Commodities	90,919	98,297	98,297	98,297	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	2,200	-	-	-	-
<b>Total Expenditures</b>	<b>1,359,638</b>	<b>1,595,721</b>	<b>1,756,029</b>	<b>1,992,166</b>	<b>13.4%</b>
<b>Revenue</b>					
Taxes	3,013,823	2,290,315	2,290,315	2,724,804	19.0%
Intergovernmental	340,380	404,451	404,451	396,028	-2.1%
Charges For Service	4,855	-	-	-	-
Other Revenue	481,631	161,374	161,374	144,500	-10.5%
<b>Total Revenue</b>	<b>3,840,689</b>	<b>2,856,140</b>	<b>2,856,140</b>	<b>3,265,332</b>	<b>14.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.25</b>	<b>9.25</b>	<b>10.50</b>	<b>13.25</b>	<b>26.2%</b>

#### Goal(s):

- Achieve compliance with the Health Insurance Portability and Accountability Act (HIPAA)
- Enhance understanding and adherence to corporate compliance across the organization
- Respond to external customers
- Develop and maintain a skilled workforce committed to quality public service
- Publish COMCARE Code of Conduct

### ● COMCARE Finance

Finance provides a variety of business service functions that include budget monitoring, processing contractual payments to affiliated programs, processing payments for services received, monitoring and entering revenue receipts, and billing Medicaid, Medicare, and health insurance companies for mental health services provided when reimbursement from those sources is possible. This program also provides support to all employees within COMCARE.

#### Fund(s): General Fund 110/COMCARE 202/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	1,029,893	1,054,233	1,105,774	1,262,962	14.2%
Contractual Services	4,061	8,506	9,506	27,556	189.9%
Debt Service	-	-	-	-	-
Commodities	-	8,000	8,000	17,777	122.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,033,954</b>	<b>1,070,739</b>	<b>1,123,280</b>	<b>1,308,295</b>	<b>16.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,000	9,000	9,000	8,000	-11.1%
Other Revenue	12,000	12,000	12,000	39,278	227.3%
<b>Total Revenue</b>	<b>20,000</b>	<b>21,000</b>	<b>21,000</b>	<b>47,278</b>	<b>125.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>	<b>26.50</b>	<b>23.3%</b>

#### Goal(s):

- Ensure the accuracy, safety, and accountability of departmental cash management
- Improve efficiency in collections and posting of partner transactions
- Process employee reimbursements in a timely manner

### ● 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 helps 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.

#### Fund(s): COMCARE 202/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	82,190	83,541	85,231	81,762	-4.1%
Contractual Services	728	900	900	900	0.0%
Debt Service	-	-	-	-	-
Commodities	-	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>82,919</b>	<b>85,441</b>	<b>87,131</b>	<b>83,662</b>	<b>-4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide public awareness and education to residents regarding mental health and substance use issues and the resources available for treatment
- Enhance community visibility of COMCARE as the Community Mental Health Center of Sedgwick County
- Increase the number of referrals from Sedgwick County
- Reduce stigma by providing public information on the effectiveness of treatment

### ● COMCARE Information Technology

Information Technology provides technical support for COMCARE staff and assistance with technology maintenance and upgrades. Annually, the program provides support to over 450 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

#### Fund(s): COMCARE 202/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	413,759	473,685	483,649	504,694	4.4%
Contractual Services	85,863	156,825	156,825	137,500	-12.3%
Debt Service	-	-	-	-	-
Commodities	66,910	207,500	194,263	207,500	6.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	13,237	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>566,533</b>	<b>838,010</b>	<b>847,974</b>	<b>849,694</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### Goal(s):

- Improve availability of technical support for COMCARE staff
- Provide timely assistance for information technology needs
- Increase efficiency and effectiveness of service delivery through the use of technology enhancements
- Implement e-scribing software

**• 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 management of 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 202/COMCARE Grants 252**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	414,726	459,787	469,376	478,084	1.9%
Contractual Services	9,821	14,413	14,413	7,773	-46.1%
Debt Service	-	-	-	-	-
Commodities	1,173	4,000	4,000	3,000	-25.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>425,720</b>	<b>478,200</b>	<b>487,789</b>	<b>488,857</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	97,886	102,000	102,000	102,000	0.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>97,886</b>	<b>102,000</b>	<b>102,000</b>	<b>102,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**Goal(s):**

- Assure organizational compliance with state and federal regulations related to the delivery of mental health and substance abuse services
- Promote performance improvement by managing risk
- Provide oversight and direction of records to assure compliance with mandates for COMCARE staff and significant business partners

**• Building Services**

Building Services provided maintenance for all COMCARE facilities, ensuring the proper maintenance of more than 102,410 square feet of office space at 12 different locations throughout the community. In January 2012 maintenance of COMCARE facilities was consolidated within the County's Facilities Department.

**Fund(s): COMCARE 202**

31005-202

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	(0)	-	-	-	-
Contractual Services	360	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities
- To ensure a neat, clean and pleasant environment for visitors and staff



# 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.

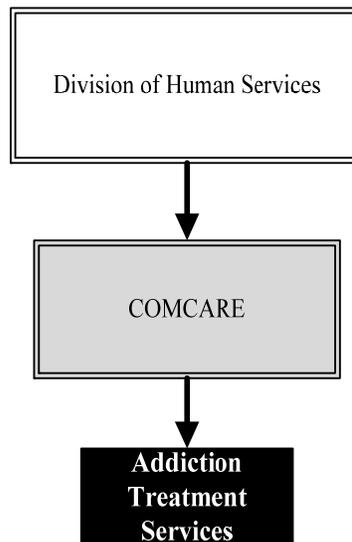
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## Overview

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, Sedgwick County Drug Court, and Problem Gambling treatment.



## Strategic Goals:

- Prepare for organizational changes in response to the impact of health reform on behavioral health
- Identify and implement integrated care models for behavioral and physical health
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes

## Highlights

- COMCARE Addiction Treatment Services was selected by the City of Wichita Municipal Drug Court to provide treatment for offenders served by the drug court, continuing a partnership of more than 14 years.
- COMCARE Addiction Treatment Services provided addiction treatment to 3,117 clients during 2012.



# Accomplishments and Priorities

## Accomplishments

COMCARE Addiction Treatment Services participated in Departmental initiatives to streamline the clinical documentation processes, decrease duplicative documentation and enhance the program's overall capacity to provide direct services.

## 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

There are no significant budget adjustments to the Addiction Treatment Services' 2014 budget.

**Significant Adjustments From Previous Budget Year**

- Shift positions between COMCARE departments

Expenditures    Revenue    FTEs  
(0.70)

**Total**    -    -    (0.70)

**Budget Summary by Category**

**Budget Summary by Fund**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,292,803	1,523,892	1,489,294	1,606,044	7.8%
Contractual Services	234,049	307,115	307,115	290,045	-5.6%
Debt Service	-	-	-	-	
Commodities	25,140	28,399	38,399	39,049	1.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	48,783	53,431	53,431	49,059	-8.2%
<b>Total Expenditures</b>	<b>1,600,775</b>	<b>1,912,837</b>	<b>1,888,239</b>	<b>1,984,197</b>	<b>5.1%</b>
<b>Revenue</b>					
Taxes	49,083	53,947	53,947	49,575	-8.1%
Intergovernmental	438,292	520,162	520,162	445,073	-14.4%
Charges For Service	366,351	585,717	585,717	459,000	-21.6%
Other Revenue	55,131	62,531	62,531	56,059	-10.4%
<b>Total Revenue</b>	<b>908,857</b>	<b>1,222,357</b>	<b>1,222,357</b>	<b>1,009,707</b>	<b>-17.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>29.65</b>	<b>29.15</b>	<b>29.65</b>	<b>28.95</b>	<b>-2.4%</b>

	2013 Revised	2014 Budget
<b>Expenditures</b>		
General Fund-110	202,276	226,623
COMCARE-202	376,830	385,721
COMCARE Grants-252	1,255,186	1,322,788
Spec Alcohol/Drug-212	53,947	49,065
<b>Total Expenditures</b>	<b>1,888,239</b>	<b>1,984,197</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		
ATS Administration	Mult.	603,941	604,867	580,339	636,073	9.6%	
Sedgwick County Drug Ct.	110	185,637	197,897	202,276	226,623	12.0%	
City of Wichita Drug Court	252	168,422	256,633	261,582	213,383	-18.4%	
Subst. Abuse Counseling	252	458,563	663,583	641,906	696,874	8.6%	
Medical Services	252	135,128	135,910	148,189	162,179	9.4%	
Spec. Drug & Alcohol	212	49,083	53,947	53,947	49,065	-9.0%	
<b>Total</b>		<b>1,600,775</b>	<b>1,912,837</b>	<b>1,888,239</b>	<b>1,984,197</b>	<b>5.1%</b>	

Full-Time Equivalents (FTEs)		
2013 Adopted	2013 Revised	2014 Budget
8.50	9.00	8.50
4.00	4.00	4.00
3.00	2.50	2.50
12.50	13.00	12.50
1.15	1.15	1.45
-	-	-
<b>29.15</b>	<b>29.65</b>	<b>28.95</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Senior Social Worker	110	B322	38,042	47,867	47,867	1.00	1.00	1.00
Substance Abuse Counselor	110	B219	110,309	112,023	112,023	3.00	3.00	3.00
Project Manager	202	B324	48,705	50,074	50,074	1.00	1.00	1.00
Administrative Specialist	202	B219	36,327	37,348	37,348	1.00	1.00	1.00
Bookkeeper	202	B217	30,322	31,175	31,175	1.00	1.00	1.00
Office Specialist	202	B115	26,058	26,747	26,747	1.00	1.00	1.00
PTUAT	252	EXCEPT	25,282	25,282	25,282	1.00	1.00	1.00
Advanced Practice Registered Nurse	252	EXCEPT	-	28,158	14,078	-	0.40	0.20
Advanced Practice Registered Nur	252	EXCEPT	21,910	-	-	0.40	-	-
Temp: PT QMHP	252	EXCEPT	-	22,379	-	-	0.50	-
Clinical Director	252	CONTRACT	32,777	33,616	33,616	0.20	0.20	0.20
Director of Clinical Services	252	B327	29,213	27,307	-	0.50	0.50	-
Administrative Manager	252	B326	2,990	3,101	3,101	0.05	0.05	0.05
Clinical Director of Addiction Services	252	B323	-	43,864	43,864	-	1.00	1.00
Clinical Director of Addiction S	252	B323	42,665	-	-	1.00	-	-
Senior Social Worker	252	B322	131,819	115,195	153,237	3.00	3.00	4.00
Clinical Psychologist	252	B322	54,344	56,350	56,350	1.00	1.00	1.00
Psychiatric Nurse	252	B322	19,591	20,318	42,093	0.50	0.50	1.00
Substance Abuse Counselor	252	B220	308,794	280,260	280,260	9.50	8.50	8.50
Substance Abuse Counselor II	252	B219	30,619	30,619	30,619	1.00	1.00	1.00
Office Specialist	252	B115	47,833	71,986	48,284	2.00	3.00	2.00
U A Technician	252	B115	23,255	23,255	23,255	1.00	1.00	1.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>1,059,273</b>	<b>29.15</b>	<b>29.65</b>	<b>28.95</b>
Add:								
Budgeted Personnel Savings (Turnover)					(10,730)			
Compensation Adjustments					25,850			
Overtime/On Call/Holiday Pay					108			
Benefits					531,543			
<b>Total Personnel Budget</b>					<b>1,606,044</b>			



### • 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 202/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	427,517	413,169	389,641	445,225	14.3%
Contractual Services	165,037	175,579	175,579	176,179	0.3%
Debt Service	-	-	-	-	-
Commodities	11,387	16,119	15,119	14,669	-3.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>603,941</b>	<b>604,867</b>	<b>580,339</b>	<b>636,073</b>	<b>9.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,071	19,000	19,000	1,200	-93.7%
Charges For Service	13,748	16,800	16,800	16,150	-3.9%
Other Revenue	186	-	-	-	-
<b>Total Revenue</b>	<b>15,005</b>	<b>35,800</b>	<b>35,800</b>	<b>17,350</b>	<b>-51.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>8.50</b>	<b>9.00</b>	<b>8.50</b>	<b>-5.6%</b>

#### Goal(s):

- Be responsive to customers
- Improve the efficiency and effectiveness of provided service

### • 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): General Fund 110

31002-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	184,211	191,617	195,996	220,343	12.4%
Contractual Services	1,426	2,000	2,000	2,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	4,280	4,280	4,280	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>185,637</b>	<b>197,897</b>	<b>202,276</b>	<b>226,623</b>	<b>12.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,601	-	-	1,735	-
Charges For Service	42,401	5,867	5,867	44,700	661.9%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>44,002</b>	<b>5,867</b>	<b>5,867</b>	<b>46,435</b>	<b>691.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

#### Goal(s):

- Clients will participate in prescribed treatment protocol
- Increase the number of clients participating in this program
- Clients enrolled will remain abstinent from addictive substances

### • 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

31020-252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	147,578	200,153	204,102	159,603	-21.8%
Contractual Services	20,844	56,480	56,480	50,280	-11.0%
Debt Service	-	-	-	-	-
Commodities	-	-	1,000	3,500	250.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>168,422</b>	<b>256,633</b>	<b>261,582</b>	<b>213,383</b>	<b>-18.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	13,562	43,500	43,500	43,500	0.0%
Charges For Service	60,358	115,500	115,500	116,125	0.5%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>73,920</b>	<b>159,000</b>	<b>159,000</b>	<b>159,625</b>	<b>0.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

#### Goal(s):

- Increase the number of clients completing the Drug Court program
- Clients enrolled will remain abstinent from addictive substances
- Clients will participate in prescribed treatment protocol

### • 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. Educational lectures, group therapy, twelve-step facilitation, motivational techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

#### Fund(s): COMCARE Grants 252

31014-252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	427,520	611,358	589,681	656,914	11.4%
Contractual Services	31,043	52,225	52,225	39,960	-23.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>458,563</b>	<b>663,583</b>	<b>641,906</b>	<b>696,874</b>	<b>8.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	414,169	457,562	457,562	397,138	-13.2%
Charges For Service	242,363	434,750	434,750	272,250	-37.4%
Other Revenue	54,945	62,531	62,531	56,059	-10.4%
<b>Total Revenue</b>	<b>711,477</b>	<b>954,843</b>	<b>954,843</b>	<b>725,447</b>	<b>-24.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>12.50</b>	<b>13.00</b>	<b>12.50</b>	<b>-3.8%</b>

#### Goal(s):

- To provide services to consumers with addictive disorders

### • Medical Services

Medical Services provides medication evaluation and management for clients of the Addiction Treatment Services Program.

#### Fund(s): COMCARE Grants 252

31016-252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	105,977	107,595	109,874	123,959	12.8%
Contractual Services	15,399	20,315	20,315	21,620	6.4%
Debt Service	-	-	-	-	-
Commodities	13,752	8,000	18,000	16,600	-7.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>135,128</b>	<b>135,910</b>	<b>148,189</b>	<b>162,179</b>	<b>9.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	7,890	100	100	1,500	1400.0%
Charges For Service	7,481	12,800	12,800	9,775	-23.6%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>15,370</b>	<b>12,900</b>	<b>12,900</b>	<b>11,275</b>	<b>-12.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.45</b>	<b>26.1%</b>

#### Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

### • Special Drug & Alcohol 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): Spec Alcohol/Drug 212

39001-212

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	300	516	516	6	-98.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	48,783	53,431	53,431	49,059	-8.2%
<b>Total Expenditures</b>	<b>49,083</b>	<b>53,947</b>	<b>53,947</b>	<b>49,065</b>	<b>-9.0%</b>
<b>Revenue</b>					
Taxes	49,083	53,947	53,947	49,575	-8.1%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>49,083</b>	<b>53,947</b>	<b>53,947</b>	<b>49,575</b>	<b>-8.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Clients enrolled in contracted programs will remain abstinent from the addictive substances
- Clients will participate in prescribed treatment protocol

# 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.

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## Overview

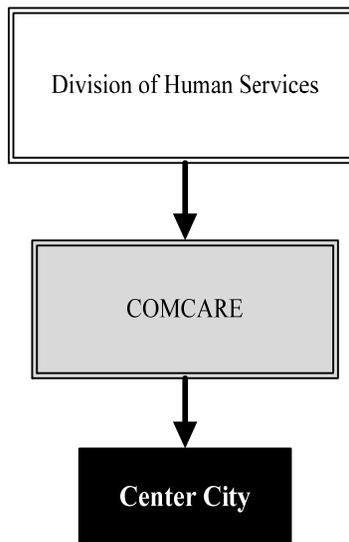
COMCARE's Homeless Program, Center City, serves a target population of adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are homeless. Special emphasis is placed on those who have been chronically homeless.

Center City provides comprehensive mental health services including psychiatric care, individual and group psychotherapy, mental illness/substance use counseling, and intensive case management. A primary component of the program is the assertive outreach team.

COMCARE's Homeless Program has successfully developed a transitional housing project for people who have a mental illness and substance use disorder and have been chronically homeless.

## Highlights

- Awarded a continuation grant from the Department of Housing and Urban Development for the operation of 20 apartments and services for people with co-occurring mental illness and substance abuse disorders who have been homeless.
- Awarded a continuation grant in Projects for Assistance in Transition from Homelessness from Kansas Department of Aging and Disability Services.



## Strategic Goals:

- Prepare for organizational changes in response to health reform's impact on behavioral health
- Identify and implement and integrated care models for behavioral and physical health
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes



# 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 for 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 second year in close partnership with the Sedgwick County Housing Authority to administer and serve

## 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

There are no significant budget adjustments to the COMCARE Center City's 2014 budget.

**Significant Adjustments From Previous Budget Year**

- Shift positions between COMCARE departments

<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
(42,569)		(1.00)

<b>Total</b>	(42,569)	-	(1.00)
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	923,043	1,216,000	1,197,527	1,246,122	4.1%
Contractual Services	468,926	486,886	480,331	480,423	0.0%
Debt Service	-	-	-	-	-
Commodities	25,248	34,845	38,095	41,335	8.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,417,218</b>	<b>1,737,731</b>	<b>1,715,953</b>	<b>1,767,880</b>	<b>3.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	801,300	885,241	885,241	842,071	-4.9%
Charges For Service	277,487	468,700	468,700	368,300	-21.4%
Other Revenue	908	-	-	-	-
<b>Total Revenue</b>	<b>1,079,695</b>	<b>1,353,941</b>	<b>1,353,941</b>	<b>1,210,371</b>	<b>-10.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.40</b>	<b>22.90</b>	<b>23.40</b>	<b>22.40</b>	<b>-4.3%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
COMCARE Grants-252	1,715,953	1,767,880
<b>Total Expenditures</b>	<b>1,715,953</b>	<b>1,767,880</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Center City Administration	252	679,104	841,903	808,793	793,831	-1.8%	9.20	8.90	7.90
Center City Case Mgmt.	252	397,903	504,680	513,776	538,754	4.9%	10.20	10.50	10.50
Center City Therapy	252	94,489	139,254	141,442	177,387	25.4%	2.10	2.60	2.60
Medical Services	252	168,276	176,447	183,050	189,016	3.3%	1.40	1.40	1.40
Supported Housing	252	77,446	75,447	68,892	68,892	0.0%	-	-	-
<b>Total</b>		<b>1,417,218</b>	<b>1,737,731</b>	<b>1,715,953</b>	<b>1,767,880</b>	<b>3.0%</b>	<b>22.90</b>	<b>23.40</b>	<b>22.40</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
PTPSS	252	EXCEPT	10,548	10,970	10,970	0.50	0.50	0.50	
PT Peer Support Specialist	252	EXCEPT	-	10,970	10,970	-	0.50	0.50	
Clinical Director	252	CONTRACT	50,665	51,962	51,962	0.30	0.30	0.30	
Administrative Manager	252	B326	5,981	6,202	6,202	0.10	0.10	0.10	
Project Manager	252	B324	51,367	53,273	53,273	1.00	1.00	1.00	
Senior Social Worker	252	B322	115,260	116,745	116,745	3.00	3.00	3.00	
Psychiatric Nurse	252	B322	56,999	58,005	58,005	1.00	1.00	1.00	
Program Coordinator	252	B322	50,105	51,964	51,964	1.00	1.00	1.00	
Case Manager III	252	B220	38,624	40,057	40,057	1.00	1.00	1.00	
Administrative Specialist	252	B219	30,619	30,619	30,619	1.00	1.00	1.00	
Substance Abuse Counselor	252	B219	15,712	16,013	16,013	0.50	0.50	0.50	
Case Manager II	252	B218	14,243	14,243	14,243	0.50	0.50	0.50	
Case Manager I	252	B217	325,605	316,498	290,003	11.00	11.00	10.00	
Office Specialist	252	B115	58,318	61,936	61,936	2.00	2.00	2.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>812,962</b>		<b>22.90</b>	<b>23.40</b>	<b>22.40</b>
Add:									
Budgeted Personnel Savings (Turnover)					(5,727)				
Compensation Adjustments					19,775				
Overtime/On Call/Holiday Pay					-				
Benefits					419,112				
<b>Total Personnel Budget</b>					<b>1,246,122</b>				



### • 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	338,651	495,884	462,774	445,450	-3.7%
Contractual Services	322,965	322,177	322,177	322,449	0.1%
Debt Service	-	-	-	-	
Commodities	17,488	23,842	23,842	25,932	8.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>679,104</b>	<b>841,903</b>	<b>808,793</b>	<b>793,831</b>	<b>-1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	430,252	449,308	449,308	433,490	-3.5%
Charges For Service	73,734	161,900	161,900	132,550	-18.1%
Other Revenue	772	-	-	-	
<b>Total Revenue</b>	<b>504,758</b>	<b>611,208</b>	<b>611,208</b>	<b>566,040</b>	<b>-7.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.90</b>	<b>9.20</b>	<b>8.90</b>	<b>7.90</b>	<b>-11.2%</b>

#### Goal(s):

- To coordinate services for the homeless population with other community providers
- To improve the efficiency and effectiveness of provided services

### • 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	367,648	457,938	467,034	492,722	5.5%
Contractual Services	29,808	39,989	39,989	39,279	-1.8%
Debt Service	-	-	-	-	
Commodities	448	6,753	6,753	6,753	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>397,903</b>	<b>504,680</b>	<b>513,776</b>	<b>538,754</b>	<b>4.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	81,840	109,206	109,206	88,409	-19.0%
Charges For Service	167,920	210,000	210,000	184,300	-12.2%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>249,760</b>	<b>319,206</b>	<b>319,206</b>	<b>272,709</b>	<b>-14.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.50</b>	<b>10.20</b>	<b>10.50</b>	<b>10.50</b>	<b>0.0%</b>

#### Goal(s):

- To reduce homelessness by assisting homeless individuals to access needed mental health services
- To assist homeless individuals who have a mental illness acquire/maintain housing stability in the community

### • 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.

#### Fund(s): COMCARE Grants 252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	67,529	110,656	112,844	148,139	31.3%
Contractual Services	26,960	28,598	28,598	29,248	2.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>94,489</b>	<b>139,254</b>	<b>141,442</b>	<b>177,387</b>	<b>25.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	107,118	131,960	131,960	131,960	0.0%
Charges For Service	23,102	76,400	76,400	30,150	-60.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>130,220</b>	<b>208,360</b>	<b>208,360</b>	<b>162,110</b>	<b>-22.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.60</b>	<b>2.10</b>	<b>2.60</b>	<b>2.60</b>	<b>0.0%</b>

#### Goal(s):

- To engage homeless individuals in group and individual therapy designed to address immediate issues and avoid recurring problems associated with homelessness

### • 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

31034-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	149,216	151,522	154,875	159,811	3.2%
Contractual Services	11,747	20,675	20,675	20,555	-0.6%
Debt Service	-	-	-	-	
Commodities	7,313	4,250	7,500	8,650	15.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>168,276</b>	<b>176,447</b>	<b>183,050</b>	<b>189,016</b>	<b>3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	96,012	119,320	119,320	119,320	0.0%
Charges For Service	12,732	20,400	20,400	21,300	4.4%
Other Revenue	50	-	-	-	
<b>Total Revenue</b>	<b>108,793</b>	<b>139,720</b>	<b>139,720</b>	<b>140,620</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>0.0%</b>

#### Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor the compliance and safety of clients taking medications

• 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

31070-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	77,446	75,447	68,892	68,892	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>77,446</b>	<b>75,447</b>	<b>68,892</b>	<b>68,892</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	86,078	75,447	75,447	68,892	-8.7%
Charges For Service	-	-	-	-	
Other Revenue	86	-	-	-	
<b>Total Revenue</b>	<b>86,164</b>	<b>75,447</b>	<b>75,447</b>	<b>68,892</b>	<b>-8.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

- To reduce homelessness by assisting homeless individuals with access to mental health services and develop housing stability



# COMCARE Crisis Intervention Services

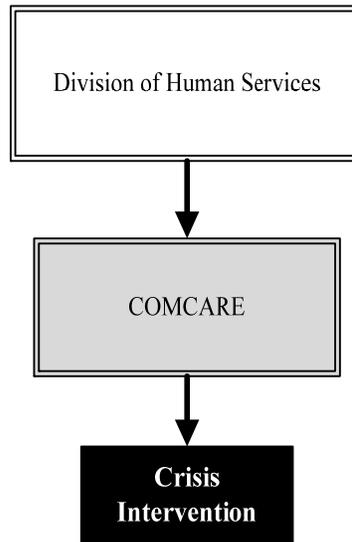
**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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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 more than 60,000 calls to the crisis hotline and more than 5,000 unscheduled face-to-face crisis assessments.
- COMCARE was awarded a grant through the Kansas Health Foundation to support the Community Crisis Center initiative.
- In 2012, COMCARE provided training to 286 members of the community through Mental Health First Aid, a public education program designed to help the public identify, understand and respond early to signs of mental illnesses and substance use disorders.

## Strategic Goals:

- Prepare for organizational changes in response to the impact of health reform on behavioral health
- Identify and implement integrated care models for behavioral and physical health
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes



# Accomplishments and Priorities

## Accomplishments

In February 2013, the Sedgwick County Board of County Commissioners voted to approve an expansion of COMCARE's Crisis Stabilization Unit which will help facilitate hospital and jail diversion efforts for adults served by COMCARE. As a result of Crisis Intervention Team (CIT) training for local law enforcement agencies, COMCARE has seen a 68 percent increase in client referrals to the Crisis and SCOAP programs from law enforcement providers in recent years.

It is anticipated that the expanded Crisis Stabilization Unit will allow COMCARE to stabilize a greater number of individuals experiencing a psychiatric crisis in the community and avoid unnecessary hospitalization or incarceration at the Sedgwick County Adult Detention Facility. COMCARE's Stress Trauma Assistance Team (STAT) assisted with the tornado response in Oaklawn with the goals of providing support, lessening the emotional impact of the incident and accelerating the recovery process.

## 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

Changes to the COMCARE Crisis Intervention Services' 2014 budget include shifting 9.55 FTE positions from other COMCARE programs to expand the Crisis Stabilization Unit and aligning medical services.

**Significant Adjustments From Previous Budget Year**

- Expansion of Crisis Stabilization Unit, shift positions from other COMCARE departments
- Shift from other COMCARE departments, align medical services

Expenditures	Revenue	FTEs
584,216		8.00
113,192		1.55

<b>Total</b>	697,408	-	9.55
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**Budget Summary by Category**

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	4,355,572	5,536,790	5,643,340	6,340,747	12.4%
Contractual Services	1,061,751	1,116,076	1,197,109	1,103,528	-7.8%
Debt Service	-	-	-	-	-
Commodities	107,949	179,881	179,881	193,957	7.8%
Capital Improvements	-	-	215	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,525,273</b>	<b>6,832,747</b>	<b>7,020,545</b>	<b>7,638,232</b>	<b>8.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	943,792	1,079,995	1,079,995	1,150,640	6.5%
Charges For Service	2,766,499	3,205,121	3,226,369	3,431,559	6.4%
Other Revenue	19,552	15,000	15,000	15,000	0.0%
<b>Total Revenue</b>	<b>3,729,842</b>	<b>4,300,116</b>	<b>4,321,364</b>	<b>4,597,199</b>	<b>6.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>111.70</b>	<b>111.95</b>	<b>111.70</b>	<b>121.25</b>	<b>8.5%</b>

**Budget Summary by Fund**

Expenditures	2013	2014
	Revised	Budget
General Fund-110	1,376,005	1,214,831
COMCARE Grants-252	5,644,540	6,423,401
<b>Total Expenditures</b>	<b>7,020,545</b>	<b>7,638,232</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
S.C.O.A.P.	Mult.	1,109,232	1,580,325	1,621,698	2,730,246	68.4%	24.50	24.50	58.25
Crisis Administration	Mult.	645,082	685,242	662,825	656,608	-0.9%	4.00	4.00	3.00
Crisis Therapy	252	963,456	1,360,112	1,435,245	1,301,175	-9.3%	24.50	24.00	21.25
Crisis Case Management	252	372,545	538,099	544,216	472,494	-13.2%	13.50	13.50	11.00
Suicide Prevention	252	21,398	38,000	38,000	38,000	0.0%	-	-	-
Transition Team	252	465,382	559,545	569,899	-	-100.0%	11.00	11.00	-
Mobile Crisis	252	128,956	149,097	150,927	157,838	4.6%	3.00	3.00	3.00
Attendant Care	252	39,142	53,192	53,244	-	-100.0%	10.00	10.00	-
Crisis Medical Services	252	286,690	323,117	329,744	768,868	133.2%	2.25	2.25	6.25
Inpatient Services	252	607,710	651,685	661,924	737,731	11.5%	5.00	5.00	6.00
Mental Health Courtholds	252	117,750	-	-	-	-	-	-	-
One Stop Shop Eval. Supp.	252	-	-	21,248	-	-100.0%	-	-	-
Centralized Intake	252	767,930	894,333	931,575	775,272	-16.8%	14.20	14.45	12.50
<b>Total</b>		<b>5,525,273</b>	<b>6,832,747</b>	<b>7,020,545</b>	<b>7,638,232</b>	<b>8.8%</b>	<b>111.95</b>	<b>111.70</b>	<b>121.25</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
PTCM	110	EXCEPT	134,016	82,980	83,000	4.50	4.50	3.50
PTQMHP	110	EXCEPT	91,856	71,197	71,000	2.00	2.00	2.00
KZ2: After Hours QMHP	110	EXCEPT	46,318	46,318	36,000	1.00	1.00	1.00
PTPSSCIS	110	EXCEPT	27,987	17,564	22,000	1.00	1.00	1.00
Project Manager	110	B324	44,397	46,044	46,044	1.00	1.00	1.00
Senior Social Worker	110	B322	121,887	125,613	125,613	3.00	3.00	3.00
Case Manager II	110	B218	234,632	235,741	176,922	8.00	8.00	6.00
Office Specialist	110	B115	26,123	31,614	31,614	1.00	1.00	1.00
PTQMHP	252	EXCEPT	492,552	379,646	389,146	10.75	8.75	8.75
PTCM	252	EXCEPT	218,940	164,304	191,000	7.50	6.00	7.00
Temp: PT QMHP	252	EXCEPT	-	34,159	58,379	-	1.50	2.00
Temp: Case Manager II	252	EXCEPT	-	16,500	33,000	-	1.50	1.50
PTARNP	252	EX FLAT	60,000	-	45,000	2.00	1.50	1.50
PT ARNP	252	EX FLAT	-	-	15,000	-	0.50	0.50
Clinical Director	252	CONTRACT	262,022	230,737	253,937	1.70	1.70	1.70
Advanced Practice Registered Nurse	252	B429	-	342,810	511,397	-	3.60	5.40
Advanced Practice Registered Nur	252	B429	321,807	-	-	3.60	-	-
Director of Crisis and Access Services	252	B428	-	69,582	72,365	-	1.00	1.00
Director of Crisis and Access Se	252	B327	67,093	-	-	1.00	-	-
Administrative Manager	252	B326	8,971	9,303	9,303	0.15	0.15	0.15
Project Manager	252	B324	122,439	126,982	126,982	2.50	2.50	2.50
Senior Administrative Officer	252	B323	47,560	40,896	40,896	1.00	1.00	1.00
Senior Social Worker	252	B322	477,896	414,819	434,569	11.75	10.75	10.75
Clinical Psychologist	252	B322	177,690	177,331	177,331	4.00	4.00	4.00
Psychiatric Nurse	252	B322	67,214	117,357	129,524	1.50	2.75	3.00
Case Manager III	252	B220	137,169	136,439	136,439	4.00	4.00	4.00
Administrative Specialist	252	B219	34,855	36,148	37,594	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,620	31,481	31,481	1.00	1.00	1.00
Case Manager II	252	B218	531,903	543,662	602,481	17.00	17.00	19.00
Case Manager I	252	B217	121,161	119,811	278,776	4.00	4.00	10.00
Office Specialist	252	B115	85,107	75,139	75,139	3.00	3.00	3.00
Attendant Care Worker	252	B115	-	-	23,255	-	-	1.00
KZ2: After Hours QMHP	252	0	115,795	115,795	115,795	2.50	2.50	2.50
KZ5: Attendant Care Worker	252	0	40,000	278,965	80,000	10.00	10.00	10.00
KZ2: After HoursQMHP	252	0	23,159	23,159	23,159	0.50	0.50	0.50
			-	-	-	-	-	-
<b>Subtotal</b>					<b>4,484,141</b>	<b>111.95</b>	<b>111.70</b>	<b>121.25</b>
Add:								
Budgeted Personnel Savings (Turnover)					(44,791)			
Compensation Adjustments					83,042			
Overtime/On Call/Holiday Pay					46,944			
Benefits					1,771,411			
<b>Total Personnel Budget</b>					<b>6,340,747</b>			



### • S.C.O.A.P.

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): General Fund 110/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	819,912	1,125,184	1,166,557	2,296,811	96.9%
Contractual Services	231,004	340,660	340,660	304,378	-10.7%
Debt Service	-	-	-	-	-
Commodities	58,315	114,481	114,481	129,057	12.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,109,232</b>	<b>1,580,325</b>	<b>1,621,698</b>	<b>2,730,246</b>	<b>68.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	677,515	491,526	491,526	1,451,755	195.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>677,515</b>	<b>491,526</b>	<b>491,526</b>	<b>1,451,755</b>	<b>195.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>	<b>58.25</b>	<b>137.8%</b>

#### Goal(s):

- Reduce the number of low risk mentally ill suspects booked into the County jail
- Improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement
- Reduce recidivism among mentally ill persons arrested in Sedgwick County

### • Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

#### Fund(s): COMCARE 202/COMCARE Grants 252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	193,292	236,600	214,183	198,914	-7.1%
Contractual Services	442,531	432,742	432,742	446,594	3.2%
Debt Service	-	-	-	-	-
Commodities	9,259	15,900	15,900	11,100	-30.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>645,082</b>	<b>685,242</b>	<b>662,825</b>	<b>656,608</b>	<b>-0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	124,192	116,704	116,704	250,000	114.2%
Charges For Service	7,919	9,300	9,300	8,300	-10.8%
Other Revenue	688	-	-	-	-
<b>Total Revenue</b>	<b>132,799</b>	<b>126,004</b>	<b>126,004</b>	<b>258,300</b>	<b>105.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>-25.0%</b>

#### Goal(s):

- To ensure a professional, timely and comprehensive response for individuals in psychiatric crisis
- To improve the efficiency and effectiveness of services provided
- To monitor budget and implement strategies for meeting budget requirements
- To maintain compliance with community mental health center access standards and with licensing regulations

**• COMCARE 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 Osawatome State Hospital are also completed by the clinicians in this program.

Fund(s): COMCARE Grants 252

31002-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	950,166	1,332,452	1,347,585	1,231,565	-8.6%
Contractual Services	13,290	27,660	87,660	69,610	-20.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>963,456</b>	<b>1,360,112</b>	<b>1,435,245</b>	<b>1,301,175</b>	<b>-9.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	117,750	157,000	157,000	157,000	0.0%
Charges For Service	1,169,567	1,636,230	1,636,230	1,304,650	-20.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,287,317</b>	<b>1,793,230</b>	<b>1,793,230</b>	<b>1,461,650</b>	<b>-18.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.00</b>	<b>24.50</b>	<b>24.00</b>	<b>21.25</b>	<b>-11.5%</b>

**Goal(s):**

- To prevent unnecessary hospitalizations both at the local and state level
- Assist consumers in obtaining appropriate mental health services to resolve their crisis in the least restrictive and most cost effective manner
- To provide assessment services to law enforcement referrals

**• 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

31003-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	371,266	535,099	541,216	469,494	-13.3%
Contractual Services	1,279	3,000	3,000	3,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>372,545</b>	<b>538,099</b>	<b>544,216</b>	<b>472,494</b>	<b>-13.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	147,907	138,557	138,557	225,000	62.4%
Charges For Service	18,503	68,408	68,408	16,147	-76.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>166,410</b>	<b>206,965</b>	<b>206,965</b>	<b>241,147</b>	<b>16.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>11.00</b>	<b>-18.5%</b>

**Goal(s):**

- To answer phone calls for 24 hour suicide prevention hotline
- Assist consumers in obtaining appropriate community resources to resolve their crisis in the most cost effective manner necessary



**• 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**

31004-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	9,683	19,000	19,000	19,000	0.0%
Debt Service	-	-	-	-	
Commodities	11,715	19,000	19,000	19,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,398</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	15,569	23,000	23,000	23,000	0.0%
Other Revenue	15,802	15,000	15,000	15,000	0.0%
<b>Total Revenue</b>	<b>31,371</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- To increase community awareness of the incidence of suicide and ways to identify signs and symptoms of those contemplating suicide
- Educate the public how to seek help for community members who may be experiencing suicidal symptoms

**• COMCARE Transition Team**

In 2013, this program is being combined with the Crisis Stabilization Unit.

**Fund(s): COMCARE Grants 252**

31005-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	447,820	530,061	540,415	-	-100.0%
Contractual Services	17,561	29,484	29,484	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>465,382</b>	<b>559,545</b>	<b>569,899</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	49,238	46,101	46,101	-	-100.0%
Charges For Service	167,997	233,736	233,736	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>217,235</b>	<b>279,837</b>	<b>279,837</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	11.00	11.00	11.00	-	-100.0%

**Goal(s):**

- To offer short-term case management to adults and adolescents at risk of psychiatric hospitalization
- To provide case management services for those who have been court ordered to outpatient mental health treatment following local hospitalization



**• 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. They also provide 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**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	128,521	148,597	150,427	156,138	3.8%
Contractual Services	435	500	500	1,700	240.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>128,956</b>	<b>149,097</b>	<b>150,927</b>	<b>157,838</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	108,479	95,461	95,461	104,139	9.1%
Charges For Service	1,951	6,500	6,500	3,006	-53.8%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>110,430</b>	<b>101,961</b>	<b>101,961</b>	<b>107,145</b>	<b>5.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

- To provide crisis intervention services and assessment in the community to those at risk of psychiatric hospitalization
- To assist other local agencies in serving individuals who are experiencing a psychiatric crisis

**• Attendant Care**

In 2013, this program is being combined with the Crisis Stabilization Unit.

**Fund(s): COMCARE Grants 252**

31009-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	36,827	50,692	50,744	-	-100.0%
Contractual Services	2,315	2,500	2,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>39,142</b>	<b>53,192</b>	<b>53,244</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	53,098	60,800	60,800	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>53,098</b>	<b>60,800</b>	<b>60,800</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>-100.0%</b>

**Goal(s):**

- To provide crisis attendant care to prevent psychiatric crisis
- To provide crisis stabilization to avoid unnecessary psychiatric hospitalization



**• Crisis Medical Services**

Medical Services provides medication evaluation, management, and short-term medications for clients seeking crisis intervention services.

**Fund(s): COMCARE Grants 252**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	252,472	283,965	290,592	700,643	141.1%
Contractual Services	14,274	21,152	21,152	39,925	88.8%
Debt Service	-	-	-	-	-
Commodities	19,943	18,000	18,000	28,300	57.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>286,690</b>	<b>323,117</b>	<b>329,744</b>	<b>768,868</b>	<b>133.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	124,272	157,001	157,001	207,001	31.8%
Charges For Service	68,993	71,300	71,300	105,800	48.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>193,265</b>	<b>228,301</b>	<b>228,301</b>	<b>312,801</b>	<b>37.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>6.25</b>	<b>177.8%</b>

**Goal(s):**

- Provide medication evaluation and management on a timely basis
- Provide 24-hour coverage for psychiatric emergencies
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

**• 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**

31072-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	478,514	502,747	512,986	588,800	14.8%
Contractual Services	129,197	148,438	148,438	148,431	0.0%
Debt Service	-	-	-	-	-
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>607,710</b>	<b>651,685</b>	<b>661,924</b>	<b>737,731</b>	<b>11.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	200,000	200,000	-	-100.0%
Charges For Service	333,123	359,000	359,000	280,050	-22.0%
Other Revenue	1	-	-	-	-
<b>Total Revenue</b>	<b>333,124</b>	<b>559,000</b>	<b>559,000</b>	<b>280,050</b>	<b>-49.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>20.0%</b>

**Goal(s):**

- Provide medication evaluation and management on a timely basis



**• Mental Health Courtholds**

COMCARE administers this grant from SRS which provides funding to Via Christi Health for uninsured persons in mental health crisis who are in need of involuntary assessment at the emergency room or treatment in a local inpatient unit. Beginning in 2012, the State is making payments directly to Via Christi Health.

Fund(s): COMCARE Grants 252

31076-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	117,750	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>117,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	97,885	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,060	-	-	-	
<b>Total Revenue</b>	<b>100,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Provide emergency room assessment for psychiatric conditions for uninsured persons needing involuntary services
- Provide inpatient mental health services for uninsured persons who are involuntarily committed when State Mental Health Hospitals are on admission diversion
- Provide inpatient mental health treatment for uninsured persons who are involuntarily committed for short term stays in a local hospital

**• One Stop Shop Eval. Supp**

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 award is for the period of January 7, 2013 through December 31, 2013.

Fund(s): #N/A

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	21,033	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	215	-	-100.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>21,248</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	21,248	-	21,248	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>21,248</b>	<b>-</b>	<b>21,248</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



● 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 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

31001-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	676,782	791,393	828,635	698,382	-15.7%
Contractual Services	82,432	90,940	90,940	70,890	-22.0%
Debt Service	-	-	-	-	-
Commodities	8,716	12,000	12,000	6,000	-50.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>767,930</b>	<b>894,333</b>	<b>931,575</b>	<b>775,272</b>	<b>-16.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	174,069	169,171	169,171	207,500	22.7%
Charges For Service	231,016	245,321	245,321	238,851	-2.6%
Other Revenue	0	-	-	-	-
<b>Total Revenue</b>	<b>405,085</b>	<b>414,492</b>	<b>414,492</b>	<b>446,351</b>	<b>7.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.45</b>	<b>14.20</b>	<b>14.45</b>	<b>12.50</b>	<b>-13.5%</b>

Goal(s):

- Gather sufficient information at the time of contact to make optimal decisions about treatment recommendations
- Facilitate prompt access to COMCARE services when appropriate
- Ensure the needs of consumers seeking services are met in a timely and effective manner



# 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.

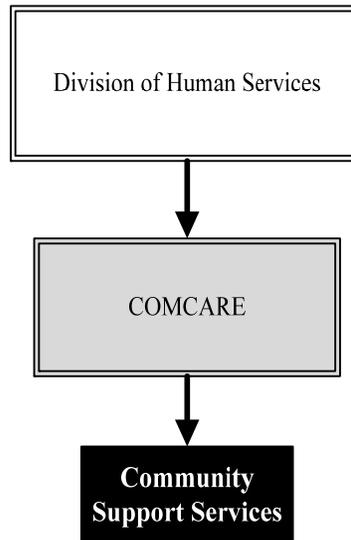
**Karen McNally, LMSW**  
 Director of Community Support Services

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 Wichita KS 67203  
 316.660.7710  
[kmcnally@sedgwick.gov](mailto:kmcnally@sedgwick.gov)

## 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 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:

- Prepare for organizational changes in response to the impact of health reform on behavioral health
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes
- Identify and implement integrated care models for behavioral and physical health

## Highlights

- Community Support Services was re-certified as an evidence-based provider of Integrated Dual Disorder Treatment.
- Community Support Services was certified as a Strengths Based model program in case management for adults with severe and persistent mental illness.



# 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. CSS has enjoyed the support of a State grant partnership to provide two transitional apartments for people returning from Osawatomie State Hospital in order to avoid homelessness.

In early 2013, CSS began to design a new project for assisting people who return to the community from Osawatomie State Hospital that will provide more intensive services and non-traditional approaches to those individuals who are more difficult to engage and often return to hospitalization quickly.

## 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

Changes to the COMCARE Community Support Services' 2014 budget include shifting 4.60 FTE positions from other COMCARE programs, including CSS, to expand the Crisis Stabilization Unit and to align medical services.

**Significant Adjustments From Previous Budget Year**

- Shift positions and costs within COMCARE depts for CSU expansion and to align medical services

Expenditures	Revenue	FTEs
(1,494,359)		(4.60)

<b>Total</b>	(1,494,359)	-	(4.60)
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	4,742,047	5,778,869	5,762,946	5,639,703	-2.1%
Contractual Services	6,226,200	8,591,813	8,531,813	7,156,247	-16.1%
Debt Service	-	-	-	-	-
Commodities	109,910	176,000	162,750	167,200	2.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>11,078,157</b>	<b>14,546,682</b>	<b>14,457,509</b>	<b>12,963,150</b>	<b>-10.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,558,197	957,674	957,674	1,233,564	28.8%
Charges For Service	8,345,765	13,220,511	13,220,511	11,814,400	-10.6%
Other Revenue	23,031	5,000	5,000	5,000	0.0%
<b>Total Revenue</b>	<b>9,926,993</b>	<b>14,183,185</b>	<b>14,183,185</b>	<b>13,052,964</b>	<b>-8.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>111.40</b>	<b>111.40</b>	<b>111.40</b>	<b>106.80</b>	<b>-4.1%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
<b>Expenditures</b>		
COMCARE-202	241,033	2,205
COMCARE Grants-252	14,216,476	12,960,945
<b>Total Expenditures</b>	<b>14,457,509</b>	<b>12,963,150</b>

**Budget Summary by Program**

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
CSS Administration	252	5,391,723	7,689,583	7,697,435	6,735,515	-12.5%	7.00	6.00	6.00
CSS Therapy Services	252	272,444	472,821	351,650	440,149	25.2%	8.00	8.00	7.00
CSS Supported Employ.	252	696,657	894,374	814,119	856,855	5.2%	17.00	16.00	15.50
CSS Case Management	252	2,645,297	3,246,510	3,324,806	2,856,332	-14.1%	48.50	48.00	48.50
CSS Comm. Integration	252	569,843	628,254	637,645	641,495	0.6%	12.50	12.50	12.50
CSS Medical Services	252	1,052,339	1,052,121	1,057,963	1,064,159	0.6%	10.40	11.40	9.80
CSS Detention	Mult.	232,185	235,726	241,033	2,205	-99.1%	2.00	2.00	-
Interim Housing	252	13,861	15,340	15,340	14,300	-6.8%	-	-	-
Medication Outreach	252	203,807	311,953	317,518	352,140	10.9%	6.00	7.50	7.50
<b>Total</b>		<b>11,078,157</b>	<b>14,546,682</b>	<b>14,457,509</b>	<b>12,963,150</b>	<b>-10.3%</b>	<b>111.40</b>	<b>111.40</b>	<b>106.80</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Advanced Practice Registered Nur	202	B429	179,929	-	-	2.00	-	-
Advanced Practice Registered Nurse	202	B429	-	186,587	-	-	2.00	-
Advanced Practice Registered Nurse	252	EXCEPT	-	37,104	37,104	-	0.50	0.50
PPT APRN	252	EXCEPT	-	26,505	26,505	-	0.40	0.40
PTPSS	252	EXCEPT	32,910	21,940	21,940	1.50	1.00	1.00
PTACM	252	EXCEPT	7,250	10,348	10,348	0.50	0.50	0.50
PTSUPI	252	EXCEPT	7,692	7,692	7,692	0.50	0.50	0.50
KZ6: Assistant Case Worker	252	EXCEPT	7,540	7,540	7,540	0.50	0.50	0.50
Temp: Peer Support	252	EXCEPT	-	5,500	5,500	-	0.50	0.50
PTCM	252	EXCEPT	14,284	2,500	2,500	0.50	0.50	0.50
Advanced Practice Registered Nur	252	EXCEPT	35,983	-	-	0.50	-	-
PPT ARNP	252	EXCEPT	21,204	-	-	0.40	-	-
Clinical Director	252	CONTRACT	276,858	283,945	283,945	1.60	1.60	1.60
Director of Community Support Servic	252	B327	-	79,735	79,735	-	1.00	1.00
Director of Community Support Se	252	B327	76,893	-	-	1.00	-	-
Senior Clinical Psychologist II	252	B326	-	52,229	52,229	-	1.00	1.00
Administrative Manager	252	B326	23,922	24,810	24,810	0.40	0.40	0.40
Senior Clinical Psychologist I	252	B325	48,685	-	-	1.00	-	-
Project Manager	252	B324	195,901	201,527	201,527	4.00	4.00	4.00
Senior Social Worker	252	B322	393,360	352,692	314,650	10.00	9.00	8.00
Psychiatric Nurse	252	B322	246,835	249,164	205,615	6.00	6.00	5.00
Clinical Psychologist	252	B322	44,367	44,367	44,367	1.00	1.00	1.00
Case Manager III	252	B220	118,593	122,575	137,058	3.00	3.00	3.40
Case Coordinator - COMCARE	252	B220	-	50,461	50,461	-	1.00	1.00
LPN	252	B220	35,940	37,274	37,274	1.00	1.00	1.00
Case Coordinator - MH	252	B220	49,308	-	-	1.00	-	-
Administrative Specialist	252	B219	46,999	47,355	47,355	1.00	1.00	1.00
Case Manager II	252	B218	373,730	373,526	373,526	11.50	11.50	11.50
Case Manager I	252	B217	1,344,401	1,450,086	1,450,086	49.00	52.00	52.00
Office Specialist	252	B115	155,653	131,096	131,096	5.50	4.50	4.50
Licensed Mental Health Technician	252	B115	-	84,676	84,676	-	3.00	3.00
Licensed Mental Health Technicia	252	B115	128,790	-	-	4.00	-	-
Attendant Care Worker	252	B115	-	23,255	-	-	1.00	-
Peer Specialist	252	B114	22,745	23,180	23,180	1.00	1.00	1.00
Assistant Case Manager	252	B113	78,890	58,548	58,548	3.00	2.00	2.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>3,719,267</b>	<b>111.40</b>	<b>111.40</b>	<b>106.80</b>
Add:								
Budgeted Personnel Savings (Turnover)					(68,124)			
Compensation Adjustments					91,593			
Overtime/On Call/Holiday Pay					7,867			
Benefits					1,889,100			
<b>Total Personnel Budget</b>					<b>5,639,703</b>			



### • CSS 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	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	339,214	365,534	373,386	348,546	-6.7%
Contractual Services	5,017,993	7,276,049	7,276,049	6,338,969	-12.9%
Debt Service	-	-	-	-	-
Commodities	34,516	48,000	48,000	48,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,391,723</b>	<b>7,689,583</b>	<b>7,697,435</b>	<b>6,735,515</b>	<b>-12.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	73,905	69,215	69,215	69,215	0.0%
Charges For Service	5,804,540	10,019,179	10,019,179	9,000,000	-10.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>5,878,445</b>	<b>10,088,394</b>	<b>10,088,394</b>	<b>9,069,215</b>	<b>-10.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

#### Goal(s):

- To be responsive to our customers
- To improve the efficiency and effectiveness of provided services

### • CSS 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.

#### Fund(s): COMCARE Grants 252

31021-252

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	271,566	467,096	345,925	434,749	25.7%
Contractual Services	879	5,725	5,725	5,400	-5.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>272,444</b>	<b>472,821</b>	<b>351,650</b>	<b>440,149</b>	<b>25.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	141,237	115,443	115,443	200,000	73.2%
Charges For Service	127,817	250,500	250,500	149,500	-40.3%
Other Revenue	22	-	-	-	-
<b>Total Revenue</b>	<b>269,076</b>	<b>365,943</b>	<b>365,943</b>	<b>349,500</b>	<b>-4.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>-12.5%</b>

#### Goal(s):

- Increase control over symptoms of mental illness and gain mastery of relapse prevention techniques to improve functioning and reduce state hospitalization

### • CSS 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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	639,367	814,574	734,319	794,155	8.1%
Contractual Services	57,290	79,300	79,300	62,200	-21.6%
Debt Service	-	-	-	-	-
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>696,657</b>	<b>894,374</b>	<b>814,119</b>	<b>856,855</b>	<b>5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	505,972	508,700	508,700	554,200	8.9%
Other Revenue	300	-	-	-	-
<b>Total Revenue</b>	<b>506,272</b>	<b>508,700</b>	<b>508,700</b>	<b>554,200</b>	<b>8.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>17.00</b>	<b>16.00</b>	<b>15.50</b>	<b>-3.1%</b>

#### Goal(s):

- Provide individualized support to consumers seeking to return to work or school as part of their recovery process

### • CSS 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

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,661,747	2,219,416	2,357,712	2,307,940	-2.1%
Contractual Services	983,550	1,025,094	965,094	546,392	-43.4%
Debt Service	-	-	-	-	-
Commodities	-	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,645,297</b>	<b>3,246,510</b>	<b>3,324,806</b>	<b>2,856,332</b>	<b>-14.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,314,197	748,608	748,608	804,140	7.4%
Charges For Service	1,344,047	1,626,500	1,626,500	1,481,500	-8.9%
Other Revenue	21,011	5,000	5,000	5,000	0.0%
<b>Total Revenue</b>	<b>2,679,254</b>	<b>2,380,108</b>	<b>2,380,108</b>	<b>2,290,640</b>	<b>-3.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>48.00</b>	<b>48.50</b>	<b>48.00</b>	<b>48.50</b>	<b>1.0%</b>

#### Goal(s):

- Improve functioning and quality of life of individuals with mental illness in the life domains of health, independent living, vocational, educational, social and leisure activities by reducing the disruptive effects of their mental illness
- Provide services that meet the changing needs and desires of consumers

### • CSS Comm. 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	473,928	506,629	516,020	528,827	2.5%
Contractual Services	94,307	118,625	118,625	110,168	-7.1%
Debt Service	-	-	-	-	
Commodities	1,608	3,000	3,000	2,500	-16.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>569,843</b>	<b>628,254</b>	<b>637,645</b>	<b>641,495</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	271,463	304,132	304,132	297,500	-2.2%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>271,463</b>	<b>304,132</b>	<b>304,132</b>	<b>297,500</b>	<b>-2.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>0.0%</b>

#### Goal(s):

- Consumers will gain increased knowledge of community resources, higher level skills for independent living and improved understanding of relapse prevention

### • CSS 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

31027-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	936,319	881,081	900,173	897,631	-0.3%
Contractual Services	46,804	51,040	51,040	58,528	14.7%
Debt Service	-	-	-	-	
Commodities	69,216	120,000	106,750	108,000	1.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,052,339</b>	<b>1,052,121</b>	<b>1,057,963</b>	<b>1,064,159</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	19,368	12,000	12,000	149,835	1148.6%
Charges For Service	283,034	421,500	421,500	314,900	-25.3%
Other Revenue	1,138	-	-	-	
<b>Total Revenue</b>	<b>303,540</b>	<b>433,500</b>	<b>433,500</b>	<b>464,735</b>	<b>7.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.40</b>	<b>10.40</b>	<b>11.40</b>	<b>9.80</b>	<b>-14.0%</b>

#### Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with clients taking medications

### • CSS 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. Of the inmates receiving mental health services, approximately 60 percent are diagnosed with a severe and persistent illness such as schizophrenia, bipolar disorder, and major depression. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. Recent reviews of the inmates receiving mental health services indicate that they are responsible for approximately 60 percent of all disciplinary actions.

#### Fund(s): COMCARE 202/COMCARE Grants 252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	231,732	234,636	239,943	1,115	-99.5%
Contractual Services	453	1,090	1,090	1,090	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>232,185</b>	<b>235,726</b>	<b>241,033</b>	<b>2,205</b>	<b>-99.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-100.0%</b>

#### Goal(s):

- Provide medication evaluation and management on a timely basis

### • 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.

#### Fund(s): COMCARE Grants 252

31075-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	13,849	15,340	15,340	14,300	-6.8%
Debt Service	-	-	-	-	
Commodities	12	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>13,861</b>	<b>15,340</b>	<b>15,340</b>	<b>14,300</b>	<b>-6.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	9,490	12,408	12,408	10,374	-16.4%
Charges For Service	-	-	-	-	
Other Revenue	560	-	-	-	
<b>Total Revenue</b>	<b>10,050</b>	<b>12,408</b>	<b>12,408</b>	<b>10,374</b>	<b>-16.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

- Successfully reintegrate individuals returning into the community

• 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. This service is comprised of support and assistance with skill building and safety with medication management. Service alternatives include medication outreach (home delivery) with skill building that increases the patient’s capacity to administer their own medications in the future or medication planners that are filled by nursing staff and 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

31084-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	188,174	289,903	295,468	326,740	10.6%
Contractual Services	11,075	19,550	19,550	19,200	-1.8%
Debt Service	-	-	-	-	
Commodities	4,559	2,500	2,500	6,200	148.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>203,807</b>	<b>311,953</b>	<b>317,518</b>	<b>352,140</b>	<b>10.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,892	90,000	90,000	16,800	-81.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>8,892</b>	<b>90,000</b>	<b>90,000</b>	<b>16,800</b>	<b>-81.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.50</b>	<b>6.00</b>	<b>7.50</b>	<b>7.50</b>	<b>0.0%</b>



# COMCARE Children's Services

**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

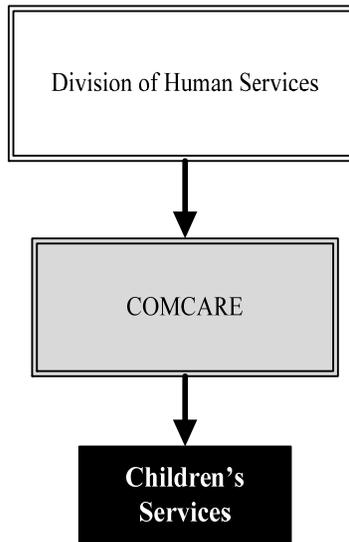
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## Overview

Children's Services is a program dedicated to helping children with Serious Emotional Disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Medicaid and some health insurances are also accepted.

The Department has partnerships with local juvenile justice and child welfare systems. This partnership allows 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:

- Prepare for organizational changes in response to health reform's impact on behavioral health
- Identify and implement integrated care models for behavioral and physical health
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes

## Highlights

- As part of the partnership between Children's Services and the Juvenile Detention Facility, Children's Services have begun conducting psychological evaluations for detained youth. Timely evaluations have reduced the time for juveniles in detention.
- Awarded a third-year renewal from United Mental Health Ministry Fund for the early childhood mental health program.



# Accomplishments and Priorities

## Accomplishments

Children's Services has received an additional third-year grant from the United Methodist Health Ministry Fund to further expand early childhood mental health services. The Department now has five therapeutic preschool programs in Sedgwick County serving at-risk preschool-aged children and their families. Children's Services has also added two full-time clinicians to conduct early childhood mental health screening as part of the early intervention program. This grant will also support parenting classes for another year.

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

Changes to the COMCARE Children's Services' 2014 budget include shifting 5.80 FTE positions from this program to expand the Crisis Stabilization Unit and to align medical services.

**Significant Adjustments From Previous Budget Year**

<ul style="list-style-type: none"> <li>• Shift positions between COMCARE departments</li> <li>• Reduction in Charges for Service revenue related to changes in Medicaid Managed Care and KanCare</li> <li>• Align expenditures with expected billing in Admin budget</li> </ul>	<table border="0"> <tr> <td style="text-align: right;"><b>Expenditures</b></td> <td style="text-align: right;"><b>Revenue</b></td> <td style="text-align: right;"><b>FTEs</b></td> </tr> <tr> <td></td> <td style="text-align: right;">(3,536,432)</td> <td style="text-align: right;">(5.80)</td> </tr> <tr> <td style="text-align: right;">(935,567)</td> <td></td> <td></td> </tr> </table>	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>		(3,536,432)	(5.80)	(935,567)		
<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>								
	(3,536,432)	(5.80)								
(935,567)										

**Total**      (935,567)      (3,536,432)      (5.80)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	4,649,409	6,482,739	6,575,058	6,504,734	-1.1%	COMCARE Grants-252	14,391,983	13,100,096
Contractual Services	4,847,196	7,770,425	7,767,210	6,547,029	-15.7%			
Debt Service	-	-	-	-	-			
Commodities	33,367	49,400	49,400	48,333	-2.2%			
Capital Improvements	-	-	315	-	-100.0%			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>9,529,972</b>	<b>14,302,564</b>	<b>14,391,983</b>	<b>13,100,096</b>	<b>-9.0%</b>	<b>Total Expenditures</b>	<b>14,391,983</b>	<b>13,100,096</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	928,864	891,650	891,650	1,125,825	26.3%			
Charges For Service	10,534,292	16,511,419	16,511,419	12,974,987	-21.4%			
Other Revenue	109	-	-	-	-			
<b>Total Revenue</b>	<b>11,463,265</b>	<b>17,403,069</b>	<b>17,403,069</b>	<b>14,100,812</b>	<b>-19.0%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>130.15</b>	<b>132.15</b>	<b>130.15</b>	<b>124.35</b>	<b>-4.5%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Children's Services Admin	252	5,017,247	7,844,495	7,822,083	6,886,516	-12.0%	10.00	10.00	10.00	
Children's Case Managemer	252	3,636,083	5,457,787	5,553,739	5,170,563	-6.9%	112.50	110.50	103.50	
Children's Medical	252	586,007	643,302	651,988	614,732	-5.7%	3.65	3.65	3.85	
Children's Therapy	252	290,635	356,980	364,173	428,285	17.6%	6.00	6.00	7.00	
<b>Total</b>		<b>9,529,972</b>	<b>14,302,564</b>	<b>14,391,983</b>	<b>13,100,096</b>	<b>-9.0%</b>	<b>132.15</b>	<b>130.15</b>	<b>124.35</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
PTAC	252	EXCEPT	29,388	28,080	28,080	1.50	1.50	1.50
PTACM	252	EXCEPT	5,000	18,720	18,720	1.00	1.00	1.00
Clinical Director	252	CONTRACT	122,868	168,018	168,018	0.75	0.75	0.75
Chief Clinical Director	252	CONTRACT	82,344	84,452	84,452	0.40	0.40	0.40
Advanced Practice Registered Nurse	252	B429	-	138,356	150,977	-	1.40	1.60
Advanced Practice Registered Nur	252	B429	124,762	-	-	1.40	-	-
Director - FCCS	252	B327	72,219	74,898	76,396	1.00	1.00	1.00
Administrative Manager	252	B326	5,981	6,202	6,202	0.10	0.10	0.10
Senior Clinical Psychologist I	252	B325	47,258	48,161	48,161	1.00	1.00	1.00
Project Manager	252	B324	163,972	170,044	170,044	3.00	3.00	3.00
Senior Social Worker	252	B322	604,268	663,080	663,080	15.00	16.00	16.00
Psychiatric Nurse	252	B322	43,183	44,785	44,785	1.00	1.00	1.00
Clinical Psychologist	252	B322	42,070	38,426	38,426	1.00	1.00	1.00
Clinical Social Worker	252	B322	38,042	38,426	38,426	1.00	1.00	1.00
Sr. Social Worker	252	B322	38,042	-	-	1.00	-	-
Case Manager III	252	B220	70,922	72,331	72,331	2.00	2.00	2.00
Administrative Specialist	252	B219	36,899	38,267	38,267	1.00	1.00	1.00
Case Manager II	252	B218	779,197	781,940	781,940	26.00	26.00	26.00
Case Manager I	252	B217	1,822,823	1,720,763	1,561,798	68.00	64.00	58.00
Administrative Assistant	252	B217	-	26,494	26,494	-	1.00	1.00
Patient Billing Representative	252	B217	-	26,494	26,494	-	1.00	1.00
Office Specialist	252	B115	159,391	160,590	160,590	6.00	6.00	6.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>4,203,681</b>	<b>132.15</b>	<b>130.15</b>	<b>124.35</b>
Add:								
Budgeted Personnel Savings (Turnover)					(46,743)			
Compensation Adjustments					103,924			
Overtime/On Call/Holiday Pay					7,064			
Benefits					2,236,808			
<b>Total Personnel Budget</b>					<b>6,504,734</b>			



### • Children's Services Administration

Nine 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	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	503,326	552,832	533,320	588,611	10.4%
Contractual Services	4,487,734	7,258,463	7,255,248	6,264,505	-13.7%
Debt Service	-	-	-	-	-
Commodities	26,187	33,200	33,200	33,400	0.6%
Capital Improvements	-	-	315	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,017,247</b>	<b>7,844,495</b>	<b>7,822,083</b>	<b>6,886,516</b>	<b>-12.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	229,302	206,935	206,935	276,865	33.8%
Charges For Service	5,568,361	9,600,500	9,600,500	7,600,735	-20.8%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>5,797,663</b>	<b>9,807,435</b>	<b>9,807,435</b>	<b>7,877,600</b>	<b>-19.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### Goal(s):

- To be responsive to our external customers
- To improve the efficiency and effectiveness of provided services

### • Children's 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 their needs 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	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	3,355,776	5,086,467	5,182,419	4,890,296	-5.6%
Contractual Services	274,016	359,620	359,620	269,834	-25.0%
Debt Service	-	-	-	-	-
Commodities	6,290	11,700	11,700	10,433	-10.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,636,083</b>	<b>5,457,787</b>	<b>5,553,739</b>	<b>5,170,563</b>	<b>-6.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	473,665	475,272	475,272	516,057	8.6%
Charges For Service	4,376,479	6,254,519	6,254,519	4,728,377	-24.4%
Other Revenue	89	-	-	-	-
<b>Total Revenue</b>	<b>4,850,233</b>	<b>6,729,791</b>	<b>6,729,791</b>	<b>5,244,434</b>	<b>-22.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>110.50</b>	<b>112.50</b>	<b>110.50</b>	<b>103.50</b>	<b>-6.3%</b>

#### Goal(s):

- Improve the number of children remaining in permanent home settings
- Continue to focus efforts to divert children from the state hospital whenever possible
- Reducing likelihood of youth with SED entering the Juvenile Justice system

**• Children's Medical**

Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

**Fund(s): COMCARE Grants 252**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	503,570	489,960	498,646	601,447	20.6%
Contractual Services	81,548	148,842	148,842	8,840	-94.1%
Debt Service	-	-	-	-	-
Commodities	889	4,500	4,500	4,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>586,007</b>	<b>643,302</b>	<b>651,988</b>	<b>614,787</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	193,104	178,751	178,751	302,211	69.1%
Charges For Service	260,249	304,000	304,000	284,375	-6.5%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>453,353</b>	<b>482,751</b>	<b>482,751</b>	<b>586,586</b>	<b>21.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.85</b>	<b>5.5%</b>

**Goal(s):**

- Provide medication evaluation and management on a timely basis
- Assist clients in obtaining medications if they are not able to afford them
- Nursing staff will monitor compliance and safety with medications

**• Children's 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**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	286,737	353,480	360,673	424,435	17.7%
Contractual Services	3,898	3,500	3,500	3,850	10.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>290,635</b>	<b>356,980</b>	<b>364,173</b>	<b>428,285</b>	<b>17.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	32,794	30,692	30,692	30,692	0.0%
Charges For Service	329,203	352,400	352,400	361,500	2.6%
Other Revenue	20	-	-	-	-
<b>Total Revenue</b>	<b>362,017</b>	<b>383,092</b>	<b>383,092</b>	<b>392,192</b>	<b>2.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>16.7%</b>

**Goal(s):**

- To provide quality clinical care to children and their families
- Maintain children in family like settings

# COMCARE Outpatient Services

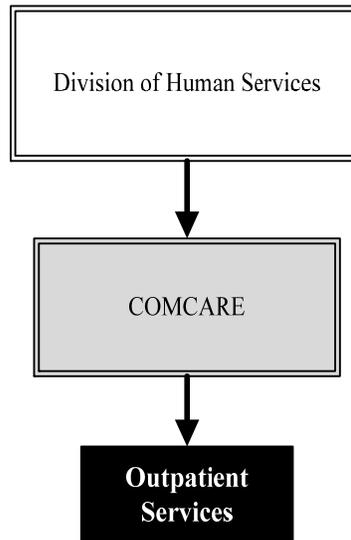
**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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## Overview

COMCARE Outpatient Services (OPS) provides mental health services that help clients avoid the need for more intensive and expensive mental health treatment. OPS serves Sedgwick County residents aged 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. Services are 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, depression or life adjustment issues that might include divorce, deterioration of health, or grief.



## Strategic Goals:

- Prepare for organizational changes in response to the impact of health reform on behavioral health.
- Identify and implement integrated care models for behavioral and physical health.
- Continue to implement consistencies among programs that produce efficiencies and good clinical outcomes.

## Highlights

- In 2012, COMCARE Intake & Assessment Center (CIAC) completed 3,019 initial intake assessments to enroll clients in COMCARE services.
- In 2012, COMCARE Outpatient Services (OPS) provided outpatient medication management, group therapy and individual therapy to 5,189 clients.
- A student clinic was opened in partnership with local universities to provide training opportunities and increase access to services for the uninsured.



# Accomplishments and Priorities

## Accomplishments

COMCARE Outpatient Services participated in departmental initiatives to streamline the clinical documentation processes, decrease duplicative documentation and enhance the program's overall capacity to provide direct services. In March 2013, the program moved from scheduling of initial assessments to a "Same Day Access" model that eliminated delays in accessing the initial assessment for COMCARE services.

## 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

Changes to the COMCARE Outpatient Services' 2014 budget include shifting 0.45 FTE positions from this program to expand the Crisis Stabilization Unit and to align medical services.

**Significant Adjustments From Previous Budget Year**

- Shift positions between COMCARE departments

Expenditures	Revenue	FTEs
		(0.45)

Total - - (0.45)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	1,944,343	2,188,220	2,312,995	2,358,487	2.0%	COMCARE-202	371,827	394,562
Contractual Services	228,630	248,547	251,447	245,547	-2.3%	COMCARE Grants-252	2,273,333	2,286,440
Debt Service	-	-	-	-	-			
Commodities	67,174	80,718	80,718	76,968	-4.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,240,147</b>	<b>2,517,485</b>	<b>2,645,160</b>	<b>2,681,002</b>	<b>1.4%</b>	<b>Total Expenditures</b>	<b>2,645,160</b>	<b>2,681,002</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	556,661	677,047	677,047	889,335	31.4%			
Charges For Service	482,863	553,000	553,000	539,150	-2.5%			
Other Revenue	26	-	-	-	-			
<b>Total Revenue</b>	<b>1,039,550</b>	<b>1,230,047</b>	<b>1,230,047</b>	<b>1,428,485</b>	<b>16.1%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>31.05</b>	<b>30.30</b>	<b>31.05</b>	<b>30.60</b>	<b>-1.4%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Outpatient Administration	Mult.	510,004	564,394	565,348	552,276	-2.3%	7.00	7.00	6.50	
Medical Services	252	1,104,474	1,150,664	1,174,849	1,304,413	11.0%	9.80	10.55	10.60	
Therapy Services	252	625,669	802,427	904,963	824,313	-8.9%	13.50	13.50	13.50	
Case Management	252	-	-	-	-	-	-	-	-	
<b>Total</b>		<b>2,240,147</b>	<b>2,517,485</b>	<b>2,645,160</b>	<b>2,681,002</b>	<b>1.4%</b>	<b>30.30</b>	<b>31.05</b>	<b>30.60</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Administrative Specialist	202	B219	36,327	37,675	37,675	1.00	1.00	1.00
Fiscal Associate	202	B216	29,548	30,378	30,378	1.00	1.00	1.00
Office Specialist	202	B115	75,975	77,932	77,932	3.00	3.00	3.00
Advanced Practice Registered Nurse	252	EXCEPT	-	214,560	234,018	-	2.90	3.10
Intern	252	EXCEPT	50,000	44,000	44,000	2.00	2.00	2.00
PPT APRN	252	EXCEPT	-	26,505	26,505	-	0.40	0.40
PTRN	252	EXCEPT	24,159	24,159	24,159	0.50	0.50	0.50
Advanced Practice Registered Nur	252	EXCEPT	203,683	-	-	2.90	-	-
PPT ARNP	252	EXCEPT	21,204	-	-	0.40	-	-
Clinical Director	252	CONTRACT	343,423	310,567	348,367	2.20	2.20	2.20
Chief Clinical Director	252	CONTRACT	123,515	126,677	126,677	0.60	0.60	0.60
Director of Clinical Services	252	B327	29,213	27,307	-	0.50	0.50	-
Senior Clinical Psychologist II	252	B326	77,209	127,928	127,928	1.00	2.00	2.00
Administrative Manager	252	B326	11,961	12,405	12,405	0.20	0.20	0.20
Senior Clinical Psychologist I	252	B325	47,258	47,735	47,735	1.00	1.00	1.00
Senior Clinical Psychologist	252	B325	47,258	-	-	1.00	-	-
Project Manager	252	B324	23,743	24,624	24,624	0.50	0.50	0.50
Senior Social Worker	252	B322	308,413	278,801	295,322	7.50	7.50	7.50
Psychiatric Nurse	252	B322	81,087	112,915	122,522	2.00	2.75	3.00
Clinical Psychologist	252	B322	45,041	38,042	38,042	1.00	1.00	1.00
Case Manager III	252	B220	34,911	36,207	21,724	1.00	1.00	0.60
Office Specialist	252	B115	25,879	26,840	26,840	1.00	1.00	1.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>1,666,853</b>	<b>30.30</b>	<b>31.05</b>	<b>30.60</b>
Add:								
Budgeted Personnel Savings (Turnover)					(41,090)			
Compensation Adjustments					41,068			
Overtime/On Call/Holiday Pay					1,384			
Benefits					690,272			
<b>Total Personnel Budget</b>					<b>2,358,487</b>			



### ● Outpatient Administration

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

#### Fund(s): COMCARE 202/COMCARE Grants 252

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	304,612	337,304	338,258	328,136	-3.0%
Contractual Services	188,609	202,872	202,872	202,622	-0.1%
Debt Service	-	-	-	-	
Commodities	16,783	24,218	24,218	21,518	-11.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>510,004</b>	<b>564,394</b>	<b>565,348</b>	<b>552,276</b>	<b>-2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	16,348	15,282	15,282	16,000	4.7%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>16,348</b>	<b>15,282</b>	<b>15,282</b>	<b>16,000</b>	<b>4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.50</b>	<b>-7.1%</b>

#### Goal(s):

- To be responsive to our external customers seeking outpatient services
- Be courteous to our external business alliances in order to foster relationships
- Be responsive to budget restraints and cost effects of the program

### ● 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

31017-252

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,025,936	1,060,614	1,084,799	1,218,138	12.3%
Contractual Services	28,147	33,550	33,550	30,825	-8.1%
Debt Service	-	-	-	-	
Commodities	50,391	56,500	56,500	55,450	-1.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,104,474</b>	<b>1,150,664</b>	<b>1,174,849</b>	<b>1,304,413</b>	<b>11.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	334,074	406,330	406,330	514,001	26.5%
Charges For Service	209,391	261,000	261,000	231,400	-11.3%
Other Revenue	26	-	-	-	
<b>Total Revenue</b>	<b>543,491</b>	<b>667,330</b>	<b>667,330</b>	<b>745,401</b>	<b>11.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.55</b>	<b>9.80</b>	<b>10.55</b>	<b>10.60</b>	<b>0.5%</b>

#### Goal(s):

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with clients taking medications

**• Therapy Services**

Therapy Services provides individual and group therapy to treat mental illness and improve a client’s quality of life by establishing support groups. Included within Therapy Services are treatment groups for the following: Co-Occurring Disorders, Depression, Bi-Polar Disorder, Trauma Survivor’s, Social Skills, Anxiety, and Women’s Anxiety and Relaxation.

Fund(s): COMCARE Grants 252

31018-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	613,795	790,302	889,938	812,213	-8.7%
Contractual Services	11,873	12,125	15,025	12,100	-19.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>625,669</b>	<b>802,427</b>	<b>904,963</b>	<b>824,313</b>	<b>-8.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	206,239	255,435	255,435	359,334	40.7%
Charges For Service	273,376	292,000	292,000	307,750	5.4%
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>479,615</b>	<b>547,435</b>	<b>547,435</b>	<b>667,084</b>	<b>21.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>0.0%</b>

**Goal(s):**

- Assist individuals to improve their emotional health and enhance their functioning in daily living
- Education and treatment of dual diagnosis clients as a rapidly increasing population
- Collaborative model where the client knows their goals and outcomes and when therapy is complete

**• Case Management**

The Case Management staff evaluate the medical and social needs of Outpatient clients and then assists in connecting the clients to resources within the community to satisfy those needs. Such assistance within the community could include other COMCARE services, housing, programs assisting in payment for medical treatment or medication, local support groups, or nutritional assistance. In 2012 this Case Manager was merged with Adult Case Management.

Fund(s): COMCARE Grants 252

31019-252

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	96	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>96</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Provide case management services that focus on assisting individuals
- Increase the research for providing client assistance
- Assist clients in making them resourceful and independent



# Sedgwick County Developmental Disability Organization

**Mission:** *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

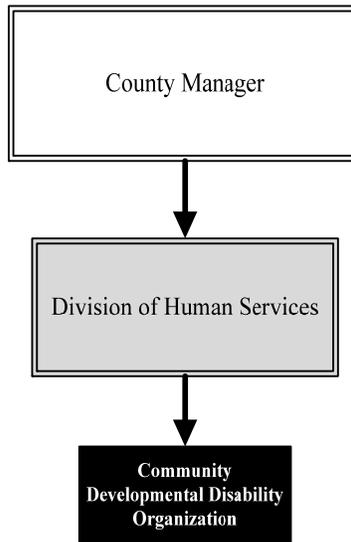
**Dee Staudt**  
**SCDDO Director**

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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 (ID/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 ID/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



## Strategic Goals:

- SCDDO will be prepared for Medicaid reform (KanCare) and work toward a successful transition for consumers and the provider network.
- SCDDO will develop a stronger provider network capable of meeting identified consumer needs through quality services.
- SCDDO will use resources efficiently to ensure the effective coordination of services for consumers.

## Highlights

- The SCDDO partners with local business and stakeholders to develop the new Business Leadership Network (BLN) of Sedgwick County.
- The Department continues to focus on moving consumers of ID/DD services away from waiting lists, sheltered work settings, and day programs into competitive, integrated employment.
- The SCDDO successfully developed Sedgwick County Government as a Host Business for Project Search.



# Accomplishments and Priorities

## Accomplishments

The Department expanded capacity within the provider network to promote the successful integrated employment placements for persons served by providing access to evidence based training. Fifty-seven percent of the Great Expectations Initiative (GEI) placements have been deemed successful and closed by Vocational Rehabilitation Services with another 18 percent on track to close successfully before the end of 2013.

The Project SEARCH high school transition program is a one-year internship program designed for students with disabilities who are in their last year of high school. The goal of the program is to promote the development of marketable employment skills and achieve successful employment by the end of the program. The SCDDO worked to develop Sedgwick County Government as a Host Business for Project Search.

## Priorities

One of the most significant priorities of the SCDDO during the present and upcoming budget year is the transition of the ID/DD population into the State's new model for Medicaid managed care, KanCare. Like all other Medicaid recipients, the ID/DD population was integrated into KanCare for medical and behavioral health services in January 2013. The SCDDO continues to work with the community service provider network, the State and the three managed care organizations (MCOs) to ensure that barriers to a smooth transition for SCDDO's target population are removed or overcome. The most significant change in the ID/DD system since the implementation of the Developmental Disability Reform Act in 1996 is expected in January 2014.

There continue to be gaps in services to meet the challenging needs of those individuals who have co-occurring ID/DD and mental health or substance use disorder needs. The Department is committed to enhancing services and improving community capacity to fill this gap. Additionally, the SCDDO intends to press for a focus on person-centered outcomes related to key programs and services. The Department will work with stakeholders to review and revise the current Key Performance Indicator.



## Significant Budget Adjustments

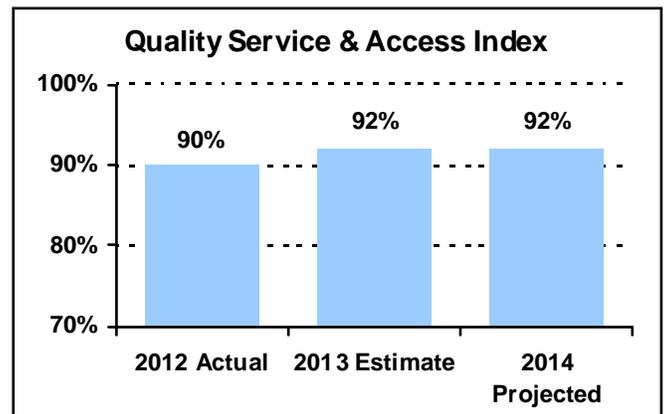
Changes to the SCDDO's budget include elimination of the Human Services Deputy Director position (0.25 FTE).

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: SCDDO Quality Service and Access Index (KPI)</b>			
Primary index for SCDDO services	90%	92%	92%
<b>Goal: Resource Utilization</b>			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	100%	100%	100%
<b>Goal: Day Program Quality</b>			
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	95%
<b>Goal: Residential Program Quality</b>			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	95%
<b>Goal: Case Management Quality</b>			
Percent of contract requirements met by Case Management Services per annual contract review	100%	100%	95%
<b>Goal: Eligibility Timeliness</b>			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

**Significant Adjustments From Previous Budget Year**

- Eliminate 0.25 FTE Human Services Deputy Director position

Expenditures	Revenue	FTEs
(25,316)		(0.25)

<b>Total</b>	(25,316)	-	(0.25)
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,231,191	1,316,823	1,342,066	1,387,570	3.4%
Contractual Services	3,943,337	3,853,930	3,940,268	3,962,621	0.6%
Debt Service	-	-	-	-	-
Commodities	25,943	22,700	62,700	24,700	-60.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,200,471</b>	<b>5,193,453</b>	<b>5,345,034</b>	<b>5,374,891</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	3,478,157	2,724,652	2,850,548	2,819,544	-1.1%
Charges For Service	173,588	130,000	130,000	180,000	38.5%
Other Revenue	16	-	-	-	-
<b>Total Revenue</b>	<b>3,651,761</b>	<b>2,854,652</b>	<b>2,980,548</b>	<b>2,999,544</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.75</b>	<b>22.75</b>	<b>23.00</b>	<b>22.75</b>	<b>-1.1%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
General Fund-110	2,345,048	2,345,048
CDDO Grants-251	2,999,986	3,029,843
<b>Total Expenditures</b>	<b>5,345,034</b>	<b>5,374,891</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Challenging Behaviors	110	85,392	85,480	85,480	85,480	0.0%	-	-	-
Operations	Mult.	2,434,790	2,439,568	2,439,568	2,439,568	0.0%	-	-	-
Service Acc. & Outreach	251	433,376	473,881	482,525	511,501	6.0%	9.00	9.00	9.00
Quality Assurance	251	185,039	236,338	240,930	237,695	-1.3%	4.50	4.50	4.50
State Aid	251	1,173,755	1,121,807	1,121,807	1,121,807	0.0%	-	-	-
Consumer Services	251	36,190	45,866	45,866	45,866	0.0%	-	-	-
Administration & Finance	251	820,523	790,513	928,416	932,974	0.5%	9.25	9.50	9.25
Great Expectations	251	31,405	-	442	-	-100.0%	-	-	-
<b>Total</b>		<b>5,200,471</b>	<b>5,193,453</b>	<b>5,345,034</b>	<b>5,374,891</b>	<b>0.6%</b>	<b>22.75</b>	<b>23.00</b>	<b>22.75</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ6 Administrative Support B115	251	EXCEPT	10,400	10,629	10,629	0.50	0.50	0.50
Director of Human Services	251	B533	-	24,000	24,000	-	0.25	0.25
Deputy Human Services Director	251	B431	21,361	18,233	-	0.25	0.25	-
Director of Developmental Disabilities	251	B430	-	69,540	69,540	-	1.00	1.00
Director of Developmental Disabi	251	B430	75,262	-	-	1.00	-	-
Assistant Director of CDDO	251	B326	58,382	60,017	60,017	1.00	1.00	1.00
Quality Assurance Coordinator	251	B324	50,611	45,716	45,716	1.00	1.00	1.00
Senior Administrative Officer	251	B323	99,866	102,654	102,654	2.00	2.00	2.00
Senior Social Worker	251	B322	41,009	42,157	42,157	1.00	1.00	1.00
Administrative Officer	251	B321	113,355	154,169	154,169	3.00	4.00	4.00
Accountant	251	B220	41,779	42,442	42,442	1.00	1.00	1.00
Case Coordinator	251	B220	37,111	38,150	38,150	1.00	1.00	1.00
Administrative Specialist	251	B219	34,118	35,073	35,073	1.00	1.00	1.00
Administrative Assistant	251	B218	30,774	31,450	31,450	1.00	1.00	1.00
Case Manager I	251	B217	120,830	123,245	123,245	4.00	4.00	4.00
Bookkeeper	251	B217	109,658	83,911	83,911	4.00	3.00	3.00
Office Specialist	251	B115	25,488	26,202	26,202	1.00	1.00	1.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>889,355</b>	<b>22.75</b>	<b>23.00</b>	<b>22.75</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					21,969			
Overtime/On Call/Holiday Pay					3,559			
Benefits					472,687			
<b>Total Personnel Budget</b>					<b>1,387,570</b>			



**● 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 the problems created in the community when individuals with developmental disabilities and mental illness engage in very aggressive behaviors and make recommendations to the Board of County Commissioners on how to meet the needs of these individuals. Through stakeholder input, the SCDDO has contracted services through a behavioral specialist and through Wichita State University for the Family Checkup program. These services help to assist individuals and families in need.

**Fund(s): General Fund 110**

32002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	85,392	85,480	85,480	85,480	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>85,392</b>	<b>85,480</b>	<b>85,480</b>	<b>85,480</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Safely and effectively serve individuals in the community
- Avoid unnecessary hospitalizations or jail time
- Utilize pre-crisis planning to better serve individuals in need
- Develop a community-wide system that coordinates multiple disciplines for the best interest of the individuals and the community at large

**● Operations**

The CDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual Disability/Developmental Disability system. Throughout this process, the CDDO plays the essential role of bringing funding, service providers, and clients together to provide the greatest benefit. This funding area provides for the local County Finance Plan that funds provider agencies for serving individuals in crisis, in their day, and residential programs. The County Finance Plan also provides for programs as outlined in affiliation agreements.

**Fund(s): General Fund 110/CDDO Grants 251**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	2,434,790	2,439,568	2,439,568	2,439,568	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,434,790</b>	<b>2,439,568</b>	<b>2,439,568</b>	<b>2,439,568</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	173,588	130,000	130,000	180,000	38.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>173,588</b>	<b>130,000</b>	<b>130,000</b>	<b>180,000</b>	<b>38.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Expand on the financial system to allow for more expedient and accurate tracking of individual needs and services
- Monitor and update BASIS client information system to ensure the State of Kansas has accurate information regarding client services and needs in Sedgwick County



**• 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 Disability/Developmental Disability system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides consumers information to select a provider of case management. Request to change providers are also processed by SAO.

**Fund(s): CDDO Grants 251**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	427,325	468,081	476,725	504,301	5.8%
Contractual Services	6,051	5,800	5,800	7,200	24.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>433,376</b>	<b>473,881</b>	<b>482,525</b>	<b>511,501</b>	<b>6.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	585,546	480,863	480,863	490,427	2.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>585,546</b>	<b>480,863</b>	<b>480,863</b>	<b>490,427</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**Goal(s):**

- Educate citizens about the services available through the CDDO
- Ensure that application for available services is simple, quick, and understandable
- Inform those eligible for MR/DD services of their service choices

**• 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.

**Fund(s): CDDO Grants 251**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	182,308	233,338	237,930	234,695	-1.4%
Contractual Services	2,732	3,000	3,000	3,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>185,039</b>	<b>236,338</b>	<b>240,930</b>	<b>237,695</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	286,069	238,120	238,120	229,343	-3.7%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>286,069</b>	<b>238,120</b>	<b>238,120</b>	<b>229,343</b>	<b>-3.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.0%</b>

**Goal(s):**

- Provide consultation to affiliated providers on matters of individual and systemic quality assurance issues
- Actively monitor whether all providers of day, residential, in-home supports, and case management services are meeting contractual and procedural requirements

### • State Aid

These funds are available through the State of Kansas to be used at the discretion of each CDDO. In previous years the SCDDO pooled these funds with funding from Sedgwick County for the County Finance Plan. State Aid served as a key component of the County Finance Plan as it provided a local mechanism to serve individuals who may be in crisis by assigning them to agencies to be served immediately, provided funding for case management for those without Medicaid and helped fund children's programs. State Aid funds services for individuals not eligible for the Home Community Based Service-Mental Retardation/Developmental Disability Waiver and whose services were previously funded by the state.

#### Fund(s): CDDO Grants 251

32009-251

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	1,173,755	1,121,807	1,121,807	1,121,807	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,173,755</b>	<b>1,121,807</b>	<b>1,121,807</b>	<b>1,121,807</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,405,692	1,121,807	1,121,807	1,121,807	0.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,405,692</b>	<b>1,121,807</b>	<b>1,121,807</b>	<b>1,121,807</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

### • Consumer Services

Prior to State Fiscal Year 2012 the SCDDO received funding from the State of Kansas to serve individuals who are eligible for services, but typically not eligible for the Home Community Based Service-Mental Retardation/Developmental Disability Waiver. The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the intellectual Disability/Developmental Disability (DD) system. Throughout this process, the SCDDO plays the essential role of bringing funding, service providers, and individuals served together. The services provided in this area used to include residential services, day services and family support. State grant funds were eliminated for the DD system in State Fiscal Year 2012. People who had their services funded through this source will now have their services funded through State Aid. Others who are waiting for funding for services funded through this source will seek other options, including competitive employment. State grant funds to the CDDO now pay only for children's residential reimbursement that was negotiated with SRS.

#### Fund(s): CDDO Grants 251

32011-251

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	36,190	45,866	45,866	45,866	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>36,190</b>	<b>45,866</b>	<b>45,866</b>	<b>45,866</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	56,435	45,866	45,866	45,866	0.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>56,435</b>	<b>45,866</b>	<b>45,866</b>	<b>45,866</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**• 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 Access 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**

32013-251

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	621,558	615,404	627,411	648,574	3.4%
Contractual Services	173,022	152,409	238,305	259,700	9.0%
Debt Service	-	-	-	-	-
Commodities	25,943	22,700	62,700	24,700	-60.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>820,523</b>	<b>790,513</b>	<b>928,416</b>	<b>932,974</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,105,950	837,996	963,892	932,101	-3.3%
Charges For Service	-	-	-	-	-
Other Revenue	16	-	-	-	-
<b>Total Revenue</b>	<b>1,105,966</b>	<b>837,996</b>	<b>963,892</b>	<b>932,101</b>	<b>-3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.25</b>	<b>9.25</b>	<b>9.50</b>	<b>9.25</b>	<b>-2.6%</b>

**Goal(s):**

- Provide efficient management of the SCDDO and work with affiliate agencies to ensure the needs of persons served are met
- Monitor funding processes to maximize number of individuals who can be served and provide timely funding to service providers
- Include stakeholders in assessing the current status and future of the local system of supports for those with developmental disabilities

**• 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 will end at the end of 2013.

**Fund(s): CDDO Grants 251**

32014-251

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	31,405	-	442	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>31,405</b>	<b>-</b>	<b>442</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	38,464	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>38,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Reduce participation in sheltered work, non-work day programs, and individuals on the waiting list by 10 percent



# Department on Aging

**Mission:** *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

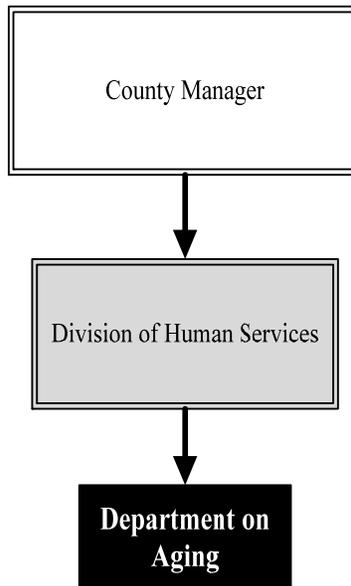
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## Overview

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 reduce 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 serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



## Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment services*
- *Enhance transportation services by implementing technology upgrades*

## Highlights

- In July 2012, an Aging Achievement Awards was presented by the National Association of Area Agencies on Aging to CPAAA for the development of the hoarding mental health intervention. This mental health component is used by the Wichita Sedgwick County Hoarding Coalition.
- CPAAA was nominated by the National Center on Senior Transportation for a White House Champions of Change Award for the Hispanic Elder Transportation Access project.



# Accomplishments and Priorities

## Accomplishments

KanCare, the ADRC service, was implemented on November 1, 2012, at CPAAA and across the State. ADRCs offer a statewide network providing resources and services to people of all ages, abilities and income. Central Plains Area Agency on Aging is the local Aging and Disability Resource Center for Butler, Harvey and Sedgwick County residents offering information, referral and assistance, options assistance counseling, and functional assessments for three waiver programs.

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, 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.

## Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three 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

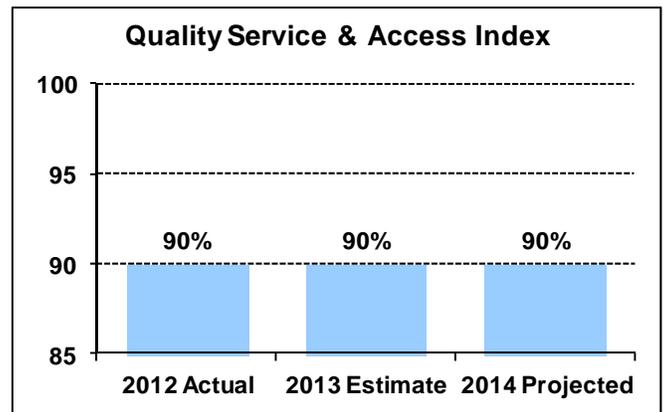
Changes to the Department on Aging's 2014 budget include an increase in grant fund revenue due to changes related to Medicaid Managed Care and KanCare. Additionally, a 0.50 FTE position Volunteer Coordinator was added and 1.0 FTE position was shifted to Information Services Helpdesk.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Aging Quality</b>			
Quality services delivered to older adults and individuals	90%	90%	90%
Meeting Aging needs	90%	90%	90%
Client satisfaction with Aging providers	90%	90%	90%
Formal program review	90%	90%	90%
<b>Goal: Aging Timeliness</b>			
Implementation of services within seven days	90%	90%	90%
Aging visits within six days	90%	90%	90%
<b>Goal: Aging Financials</b>			
Payment to providers within 60 days	100%	100%	100%
Billing occurring within 60 days	100%	100%	100%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
● Shift 1.0 FTE position from Dept. on Aging Administration to Information Services Helpdesk	(74,582)		(1.00)
● Change in intergovernmental revenue and charges for services revenue related to changes from KanCare		403,316	
● Add 0.5 FTE position, Volunteer Coordinator position			0.50
<b>Total</b>	<b>(74,582)</b>	<b>403,316</b>	<b>(0.50)</b>

**Budget Summary by Category**

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	2,127,337	2,240,555	2,573,824	2,494,929	-3.1%
Contractual Services	6,613,504	7,558,122	7,264,433	7,919,050	9.0%
Debt Service	-	-	-	-	-
Commodities	54,951	29,552	36,352	44,700	23.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	344,456	348,237	348,237	374,848	7.6%
<b>Total Expenditures</b>	<b>9,140,248</b>	<b>10,176,466</b>	<b>10,222,846</b>	<b>10,833,527</b>	<b>6.0%</b>
<b>Revenue</b>					
Taxes	2,854,424	2,686,730	2,686,730	2,587,235	-3.7%
Intergovernmental	5,065,647	5,179,705	5,179,705	6,196,554	19.6%
Charges For Service	751,903	975,321	975,321	48,905	-95.0%
Other Revenue	388,593	392,868	392,868	421,105	7.2%
<b>Total Revenue</b>	<b>9,060,566</b>	<b>9,234,624</b>	<b>9,234,624</b>	<b>9,253,799</b>	<b>0.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>42.50</b>	<b>-1.2%</b>

**Budget Summary by Fund**

Expenditures	2013	2014
	Revised	Budget
General Fund-110	538,364	538,364
Aging Services-205	2,751,275	2,617,928
Aging Grants-254	6,933,207	7,677,235
<b>Total Expenditures</b>	<b>10,222,846</b>	<b>10,833,527</b>

**Budget Summary by Program**

Program	Expenditures				2014 % Chg. '13-'14	Full-Time Equivalents (FTEs)		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Aging Administration	1,149,922	1,339,468	1,356,806	1,249,677	-7.9%	13.49	13.18	12.18
Comm. Based Services	4,118,357	4,320,423	4,326,856	4,659,279	7.7%	6.60	1.50	2.00
In Home Services	2,576,894	3,149,134	3,168,860	3,563,360	12.4%	18.91	24.32	24.32
Physical Disability	484,945	438,364	438,364	438,364	0.0%	-	-	-
Transportation	810,130	929,077	931,960	922,847	-1.0%	4.00	4.00	4.00
<b>Total</b>	<b>9,140,248</b>	<b>10,176,466</b>	<b>10,222,846</b>	<b>10,833,527</b>	<b>6.0%</b>	<b>43.00</b>	<b>43.00</b>	<b>42.50</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
PTSUPIII	205	EXCEPT	11,462	15,815	15,815	0.50	0.50	0.50
Director of Aging	205	B429	61,440	38,569	38,569	0.80	0.49	0.49
Assistant Director of Aging	205	B325	55,198	42,600	42,600	0.80	0.60	0.60
Project Manager	205	B324	42,896	44,146	44,146	0.80	0.80	0.80
Departmental Controller	205	B324	28,184	33,232	33,232	0.50	0.58	0.58
Customer Support Analyst	205	B322	49,433	50,565	-	1.00	1.00	-
CHN I	205	B321	-	20,723	20,723	-	0.50	0.50
Grant Coordinator	205	B220	90,454	68,539	68,539	2.10	1.50	1.50
Accountant	205	B220	-	42,722	42,722	-	1.00	1.00
Client Services Administrator	205	B220	-	37,598	37,598	-	1.00	1.00
Administrative Specialist	205	B219	32,003	32,941	32,941	1.00	1.00	1.00
Call Center Specialist	205	B218	-	18,466	18,466	-	0.49	0.49
Case Manager II	205	B218	80,385	18,273	18,273	2.70	0.60	0.60
Case Manager I	205	B217	27,668	-	-	1.00	-	-
Office Specialist	205	B115	20,143	25,594	25,594	0.80	1.00	1.00
Volunteer Coordinator	254	EXCEPT	-	-	8,694	-	-	0.50
KZ8 Service Maintenance B112	254	EXCEPT	7,540	7,540	7,540	0.50	0.50	0.50
Director of Aging	254	B429	15,360	40,143	40,143	0.20	0.51	0.51
Assistant Director of Aging	254	B325	13,799	28,400	28,400	0.20	0.40	0.40
Project Manager	254	B324	69,254	71,272	71,272	1.20	1.20	1.20
Departmental Controller	254	B324	28,184	24,065	24,065	0.50	0.42	0.42
Senior Social Worker	254	B322	38,422	39,548	39,548	1.00	1.00	1.00
CHN I	254	B321	40,266	20,723	20,723	1.00	0.50	0.50
Grant Coordinator	254	B220	119,678	140,103	140,103	2.90	3.50	3.50
CARE Coordinator	254	B220	49,642	49,907	49,907	1.00	1.00	1.00
RSVP Coordinator	254	B220	36,398	32,920	32,920	1.00	1.00	1.00
Accountant	254	B220	41,766	-	-	1.00	-	-
Client Services Administrator	254	B220	36,528	-	-	1.00	-	-
Administrative Specialist	254	B219	64,226	66,106	66,106	2.00	2.00	2.00
Case Manager II	254	B218	286,925	365,837	365,837	8.30	11.40	11.40
Call Center Specialist	254	B218	-	146,394	146,394	-	3.51	3.51
Case Manager I	254	B217	-	28,479	28,479	-	1.00	1.00
I & A Specialist (Aging)	254	B216	49,543	25,626	25,626	2.00	1.00	1.00
Fiscal Associate	254	B216	79,165	-	-	3.00	-	-
Office Specialist	254	B115	56,442	48,056	48,056	2.20	2.00	2.00
Van Driver	254	B115	23,256	23,492	23,492	1.00	1.00	1.00
Fiscal Assistant	254	B114	28,311	-	-	1.00	-	-
			-	-	-	-	-	-
<b>Subtotal</b>					<b>1,606,523</b>	<b>43.00</b>	<b>43.00</b>	<b>42.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					39,361			
Overtime/On Call/Holiday Pay					29,600			
Benefits					819,445			
<b>Total Personnel Budget</b>					<b>2,494,929</b>			



# Department on Aging - Administration

***Mission: Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.***

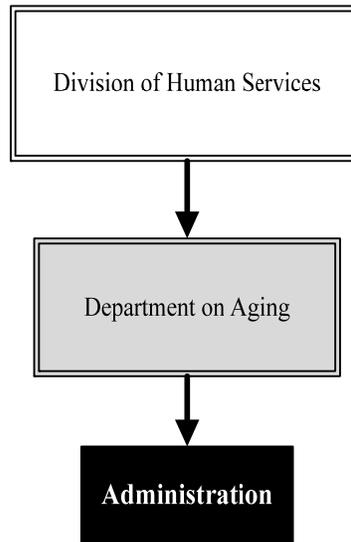
**Ray Vail**  
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## Overview

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 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 designated as the local Aging and Disability Resource Center serving all three counties listed above.

This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



## Strategic Goals:

- Enhance current services by incorporating evidence-based programs into current services provided.
- Implement new agency programs/processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment services.
- Enhance transportation services by implementing technology upgrades.

## Highlights

- CPAAA was awarded funding to implement a statewide ADRC call center. This service started November 1, 2012 utilizing four staff. This is a service available to the general population across the entire state.
- CPAAA was nominated by the National Center on Senior Transportation for a White House Champions of Change Award for the Hispanic Elder Transportation Access project.



# Accomplishments and Priorities

## Accomplishments

Two ADRC services, Information and Referral Assistance / Statewide Call Center and Options Counseling, were implemented on November 1, 2012, by CPAAA. Eleven ADRC's provide a statewide network of resources and services to people of all ages, abilities and income.

Central Plains Area Agency on Aging is the local Aging and Disability Resource Center for Butler, Harvey and Sedgwick County residents offering information, referral and assistance, options assistance counseling, and functional assessments for three waiver programs.

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, 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.

## Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three 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

Changes to the Department on Aging Administration's 2014 budget include a shift of 1.0 FTE to Information Services.



**Significant Adjustments From Previous Budget Year**

- Shift 1.0 FTE position from Dept. on Aging Administration to Information Services Helpdesk

Expenditures	Revenue	FTEs
(74,582)		(1.00)

<b>Total</b>	(74,582)	-	(1.00)
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	780,423	820,688	838,026	786,629	-6.1%
Contractual Services	263,502	412,784	412,784	356,731	-13.6%
Debt Service	-	-	-	-	
Commodities	6,379	6,379	6,379	6,700	5.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	99,617	99,617	99,617	99,617	0.0%
<b>Total Expenditures</b>	<b>1,149,922</b>	<b>1,339,468</b>	<b>1,356,806</b>	<b>1,249,677</b>	<b>-7.9%</b>
<b>Revenue</b>					
Taxes	2,854,424	2,686,730	2,686,730	2,587,235	-3.7%
Intergovernmental	119,368	101,321	101,321	101,409	0.1%
Charges For Service	-	-	-	-	
Other Revenue	25,082	36,375	36,375	50,038	37.6%
<b>Total Revenue</b>	<b>2,998,874</b>	<b>2,824,426</b>	<b>2,824,426</b>	<b>2,738,682</b>	<b>-3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.18</b>	<b>13.49</b>	<b>13.18</b>	<b>12.18</b>	<b>-7.6%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
General Fund-110	100,000	100,000
Aging Services-205	1,117,951	993,379
Aging Grants-254	138,855	156,298
<b>Total Expenditures</b>	<b>1,356,806</b>	<b>1,249,677</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
Aging Administration	Mult.	1,149,922	1,339,468	1,356,806	1,249,677	-7.9%	13.49	13.18	12.18	
<b>Total</b>		<b>1,149,922</b>	<b>1,339,468</b>	<b>1,356,806</b>	<b>1,249,677</b>	<b>-7.9%</b>	<b>13.49</b>	<b>13.18</b>	<b>12.18</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Director of Aging	205	B429	61,440	38,569	38,569	0.80	0.49	0.49
Assistant Director of Aging	205	B325	55,198	42,600	42,600	0.80	0.60	0.60
Project Manager	205	B324	42,896	44,146	44,146	0.80	0.80	0.80
Departmental Controller	205	B324	28,184	33,232	33,232	0.50	0.58	0.58
Customer Support Analyst	205	B322	49,433	50,565	-	1.00	1.00	-
CHN I	205	B321	-	20,723	20,723	-	0.50	0.50
Grant Coordinator	205	B220	90,454	68,539	68,539	2.10	1.50	1.50
Accountant	205	B220	-	42,722	42,722	-	1.00	1.00
Client Services Administrator	205	B220	-	37,598	37,598	-	1.00	1.00
Administrative Specialist	205	B219	32,003	32,941	32,941	1.00	1.00	1.00
Call Center Specialist	205	B218	-	18,466	18,466	-	0.49	0.49
Case Manager II	205	B218	80,385	18,273	18,273	2.70	0.60	0.60
Case Manager I	205	B217	27,668	-	-	1.00	-	-
Office Specialist	205	B115	20,143	25,594	25,594	0.80	1.00	1.00
Director of Aging	254	B429	15,360	-	-	0.20	-	-
Assistant Director of Aging	254	B325	13,799	14,200	14,200	0.20	0.20	0.20
Departmental Controller	254	B324	28,184	24,065	24,065	0.50	0.42	0.42
Project Manager	254	B324	10,724	11,036	11,036	0.20	0.20	0.20
Senior Social Worker	254	B322	-	39,548	39,548	-	1.00	1.00
Accountant	254	B220	11,694	-	-	0.28	-	-
Case Manager II	254	B218	18,162	24,602	24,602	0.61	0.80	0.80
			-	-	-	-	-	-
<b>Subtotal</b>					<b>536,854</b>	<b>13.49</b>	<b>13.18</b>	<b>12.18</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					13,421			
Overtime/On Call/Holiday Pay					7,886			
Benefits					228,468			
<b>Total Personnel Budget</b>					<b>786,629</b>			



# Department on Aging - Community Based Services

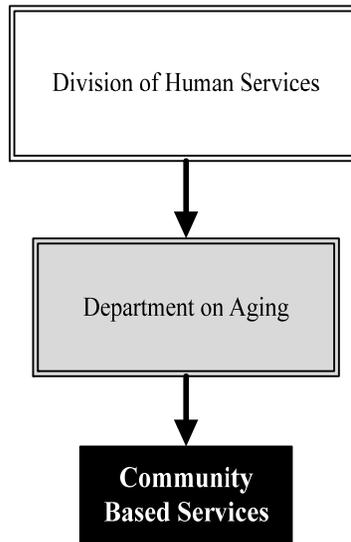
**Mission: Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.**

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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 reduce 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.



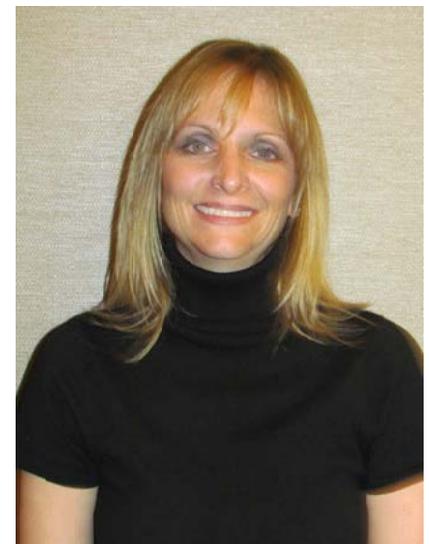
CPAAA is also designated as the local Aging and Disability Resource Center serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.

## Highlights

- In July, an Aging Achievement Awards were presented by the National Association of Area Agencies on Aging to CPAAA for the development of the hoarding mental health intervention.
- In 2011, CPAAA and the Older Adult Alliance (a Visioneering sub-committee led by CPAAA) were invited to host an Active Living Workshop.

## Strategic Goals:

- Enhance current services by incorporating evidence-based programs into current services provided
- Implement new agency programs and processes
- Enhance community-based services by improving on existing programs



# Accomplishments and Priorities

## Accomplishments

Two ADRC services, Information and Referral Assistance / Statewide Call Center and Options Counseling, were implemented on November 1, 2012, by CPAAA. Eleven ADRC's provide a statewide network of resources and services to people of all ages, abilities and income.

Central Plains Area Agency on Aging is the local Aging and Disability Resource Center for Butler, Harvey and Sedgwick County residents offering information, referral and assistance, options assistance counseling, and functional assessments for three waiver programs.

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, 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.

## Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three 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

Changes to the Department on Aging-Community Based Services' budget include an addition of 0.5 FTE Volunteer Coordinator position in grant funds.

**Significant Adjustments From Previous Budget Year**

- Add 0.5 FTE Volunteer Coordinator position

Expenditures	Revenue	FTEs
		0.50

<b>Total</b>	-	-	0.50
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	329,530	318,137	339,570	211,926	-37.6%	Aging Services-205	1,351,688	1,342,913
Contractual Services	3,701,575	3,917,880	3,901,080	4,370,583	12.0%	Aging Grants-254	2,975,168	3,316,366
Debt Service	-	-	-	-	-			
Commodities	10,481	7,636	9,436	-	-100.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	76,770	76,770	76,770	76,770	0.0%			
<b>Total Expenditures</b>	<b>4,118,357</b>	<b>4,320,423</b>	<b>4,326,856</b>	<b>4,659,279</b>	<b>7.7%</b>	<b>Total Expenditures</b>	<b>4,326,856</b>	<b>4,659,279</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	2,952,373	2,868,417	2,868,417	2,625,728	-8.5%			
Charges For Service	-	-	-	-	-			
Other Revenue	8,591	23,746	23,746	14,853	-37.5%			
<b>Total Revenue</b>	<b>2,960,964</b>	<b>2,892,163</b>	<b>2,892,163</b>	<b>2,640,581</b>	<b>-8.7%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>6.60</b>	<b>1.50</b>	<b>2.00</b>	<b>33.3%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Community Services	205	814,737	742,543	742,543	729,025	-1.8%	-	-	-	
Senior Centers	205	643,378	609,145	609,145	613,888	0.8%	0.50	0.50	0.50	
Community Services Grants	254	2,660,242	2,968,735	2,975,168	3,316,366	11.5%	6.10	1.00	1.50	
<b>Total</b>		<b>4,118,357</b>	<b>4,320,423</b>	<b>4,326,856</b>	<b>4,659,279</b>	<b>7.7%</b>	<b>6.60</b>	<b>1.50</b>	<b>2.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
PTSUPIII	205	EXCEPT	11,462	15,815	15,815	0.50	0.50	0.50
Volunteer Coordinator	254	EXCEPT	-	-	8,694	-	-	0.50
RSVP Coordinator	254	B220	31,302	32,920	32,920	0.86	1.00	1.00
CARE Coordinator	254	B220	49,642	-	-	1.00	-	-
Grant Coordinator	254	B220	37,499	-	-	0.91	-	-
Administrative Specialist	254	B219	25,205	-	-	0.75	-	-
Case Manager II	254	B218	11,016	-	-	0.37	-	-
Fiscal Associate	254	B216	29,869	-	-	1.00	-	-
I & A Specialist (Aging)	254	B216	5,228	-	-	0.21	-	-
Fiscal Assistant	254	B114	28,311	-	-	1.00	-	-
			-	-	-	-	-	-
<b>Subtotal</b>					<b>57,429</b>	<b>6.60</b>	<b>1.50</b>	<b>2.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					823			
Overtime/On Call/Holiday Pay					-			
Benefits					153,674			
<b>Total Personnel Budget</b>					<b>211,926</b>			



### • Community 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 risk factors that can be precursors to nursing home placement.

#### Fund(s): Aging Services 205

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	737,967	665,773	665,473	652,255	-2.0%
Debt Service	-	-	-	-	-
Commodities	-	-	300	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	76,770	76,770	76,770	76,770	0.0%
<b>Total Expenditures</b>	<b>814,737</b>	<b>742,543</b>	<b>742,543</b>	<b>729,025</b>	<b>-1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	155	155	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>155</b>	<b>155</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- To ensure quality and efficient services are provided to older adults through community partnerships to enhance quality of life

### • 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 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	10,051	12,445	12,445	17,188	38.1%
Contractual Services	633,327	596,700	596,700	596,700	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>643,378</b>	<b>609,145</b>	<b>609,145</b>	<b>613,888</b>	<b>0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.0%</b>

#### Goal(s):

- To ensure that Sedgwick County senior centers serve as effective focal points for information, activities and services relevant to older adults in Sedgwick County

### • Community 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	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	319,479	305,692	327,125	194,738	-40.5%
Contractual Services	2,330,282	2,655,407	2,638,907	3,121,628	18.3%
Debt Service	-	-	-	-	-
Commodities	10,481	7,636	9,136	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,660,242</b>	<b>2,968,735</b>	<b>2,975,168</b>	<b>3,316,366</b>	<b>11.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,952,373	2,868,417	2,868,417	2,625,728	-8.5%
Charges For Service	-	-	-	-	-
Other Revenue	8,591	23,591	23,591	14,853	-37.0%
<b>Total Revenue</b>	<b>2,960,964</b>	<b>2,892,008</b>	<b>2,892,008</b>	<b>2,640,581</b>	<b>-8.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>6.10</b>	<b>1.00</b>	<b>1.50</b>	<b>50.0%</b>

#### Goal(s):

- To provide a variety of community services for increasing awareness and connect individuals with services to assist them in remaining in the community

# Department on Aging - In Home Services

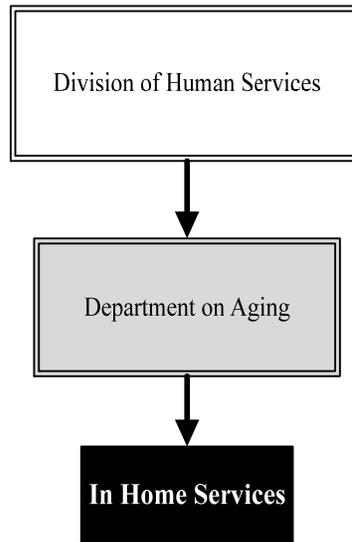
**Mission:** *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

**Anita Nance**  
**Director of Client 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 reduces institutionalization. The Department also provides administrative support to 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 serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



## Strategic Goals:

- *Enhance current services by incorporating new processes*
- *Implement new agency programs and processes*
- *Enhance in home services by improving on existing programs*

## Highlights

- Beginning January 1, 2013, changes in the Kansas Medicaid system and the Medicaid Home and Community Based Services/ Frail Elderly Waiver Program, (HCBS/FE) resulted in the Department radically changing its main focus of providing services; In Home Services has begun to quickly adapt.



# Accomplishments and Priorities

## Accomplishments

Two ADRC services, Information and Referral Assistance / Statewide Call Center and Options Counseling, were implemented on November 1, 2012, by CPAAA. Eleven ADRC's provide a statewide network of resources and services to people of all ages, abilities and income.

Central Plains Area Agency on Aging is the local Aging and Disability Resource Center for Butler, Harvey and Sedgwick County residents offering information, referral and assistance, options assistance counseling, and functional assessments for three waiver programs.

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, 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.

## Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three 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

Changes to the Department on Aging-In-Home Services' 2014 budget include an increase in intergovernmental revenue and charges for services of \$403,316 related to changes from Medicaid Managed Care and KanCare.



**Significant Adjustments From Previous Budget Year**

• Change in intergovernmental revenue and charges for services revenue related to changes from KanCare	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
		403,316	

<b>Total</b>	-	403,316	-
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<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	839,186	949,314	1,239,467	1,340,657	8.2%	Aging Services-205	244,803	244,803
Contractual Services	1,691,026	2,172,911	1,897,484	2,145,720	13.1%	Aging Grants-254	2,924,057	3,318,557
Debt Service	-	-	-	-	-			
Commodities	38,091	14,537	19,537	38,000	94.5%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	8,591	12,372	12,372	38,983	215.1%			
<b>Total Expenditures</b>	<b>2,576,894</b>	<b>3,149,134</b>	<b>3,168,860</b>	<b>3,563,360</b>	<b>12.4%</b>	<b>Total Expenditures</b>	<b>3,168,860</b>	<b>3,563,360</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,409,911	1,572,644	1,572,644	2,888,045	83.6%			
Charges For Service	705,805	936,377	936,377	-	-100.0%			
Other Revenue	153,104	131,297	131,297	155,589	18.5%			
<b>Total Revenue</b>	<b>2,268,820</b>	<b>2,640,318</b>	<b>2,640,318</b>	<b>3,043,634</b>	<b>15.3%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>24.32</b>	<b>18.91</b>	<b>24.32</b>	<b>24.32</b>	<b>0.0%</b>			

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
In Home Services	205	238,473	244,803	244,803	244,803	0.0%	-	-	-
Aging Case Management	254	827,444	1,185,960	1,192,890	1,395,514	17.0%	6.17	16.28	16.28
Homemaker & Pers. Care	Mult.	1,510,977	1,718,371	1,731,167	1,923,043	11.1%	12.74	8.04	8.04
<b>Total</b>		<b>2,576,894</b>	<b>3,149,134</b>	<b>3,168,860</b>	<b>3,563,360</b>	<b>12.4%</b>	<b>18.91</b>	<b>24.32</b>	<b>24.32</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Director of Aging	254	B429	-	40,143	40,143	-	0.51	0.51	
Assistant Director of Aging	254	B325	-	14,200	14,200	-	0.20	0.20	
Project Manager	254	B324	58,530	60,236	60,236	1.00	1.00	1.00	
Senior Social Worker	254	B322	38,422	-	-	1.00	-	-	
CHN I	254	B321	40,266	20,723	20,723	1.00	0.50	0.50	
Grant Coordinator	254	B220	59,019	116,264	116,264	1.49	3.00	3.00	
CARE Coordinator	254	B220	-	49,907	49,907	-	1.00	1.00	
Accountant	254	B220	30,072	-	-	0.72	-	-	
Client Services Administrator	254	B220	36,528	-	-	1.00	-	-	
RSVP Coordinator	254	B220	5,096	-	-	0.14	-	-	
Administrative Specialist	254	B219	39,021	66,106	66,106	1.25	2.00	2.00	
Case Manager II	254	B218	257,747	341,235	341,235	7.32	10.60	10.60	
Call Center Specialist	254	B218	-	146,394	146,394	-	3.51	3.51	
Case Manager I	254	B217	-	28,479	28,479	-	1.00	1.00	
I & A Specialist (Aging)	254	B216	44,315	25,626	25,626	1.79	1.00	1.00	
Fiscal Associate	254	B216	49,296	-	-	2.00	-	-	
Office Specialist	254	B115	5,036	-	-	0.20	-	-	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>909,313</b>		<b>18.91</b>	<b>24.32</b>	<b>24.32</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					22,733				
Overtime/On Call/Holiday Pay					21,714				
Benefits					386,897				
<b>Total Personnel Budget</b>					<b>1,340,657</b>				



### ● In Home Services

In Home Services such as Senior Companion, Roving Pantry and Envision are designed to assist older adults to remain in their own home as long as possible.

#### Fund(s): Aging Services 205

	2012	2013	2013	2014	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'13-'14
Personnel	-	-	-	-	-
Contractual Services	238,473	244,803	244,803	244,803	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>238,473</b>	<b>244,803</b>	<b>244,803</b>	<b>244,803</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- To ensure quality services are provided to older adults and enable them to continue to live in their own home and maintain a quality of life

### ● Aging Case Management

The Case Management program provides comprehensive assessment and continual monitoring of an older person's physical, psychological, and social needs.

#### Fund(s): Aging Grants 254

	2012	2013	2013	2014	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	'13-'14
Personnel	282,614	344,004	621,361	939,304	51.2%
Contractual Services	498,684	815,584	540,157	379,227	-29.8%
Debt Service	-	-	-	-	-
Commodities	37,555	14,000	19,000	38,000	100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	8,591	12,372	12,372	38,983	215.1%
<b>Total Expenditures</b>	<b>827,444</b>	<b>1,185,960</b>	<b>1,192,890</b>	<b>1,395,514</b>	<b>17.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	47,891	38,755	38,755	1,154,154	2878.1%
Charges For Service	701,973	936,377	936,377	-	-100.0%
Other Revenue	43,751	29,476	29,476	46,236	56.9%
<b>Total Revenue</b>	<b>793,614</b>	<b>1,004,608</b>	<b>1,004,608</b>	<b>1,200,390</b>	<b>19.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.28</b>	<b>6.17</b>	<b>16.28</b>	<b>16.28</b>	<b>0.0%</b>

#### Goal(s):

- Assess and coordinate services and resources necessary to meet the older adults overall care requirements
- Coordinate and communicate with the healthcare team, providers and family regarding care planning
- To provide support to older adults, assisting them to remain in their own homes or community setting of choice

### ● Homemaker and Personal Care

Homemaker and Personal Care helps to ensure that one of the most important goals of older adults is met whenever possible: To age at home with dignity. Homemaker and Personal Care assists in keeping older adults in their own home by providing care for illness to prevent institutionalization. Homemaker and Personal Care services assist older adults in achieving the goal of continued independence by providing in-home support, respite, assistance with house cleaning, bathing, dressing, and meal preparation.

#### Fund(s): Aging Grants 254/Stimulus Grants 277

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	556,572	605,310	618,106	401,353	-35.1%
Contractual Services	953,869	1,112,524	1,112,524	1,521,690	36.8%
Debt Service	-	-	-	-	-
Commodities	536	537	537	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,510,977</b>	<b>1,718,371</b>	<b>1,731,167</b>	<b>1,923,043</b>	<b>11.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,362,020	1,533,889	1,533,889	1,733,891	13.0%
Charges For Service	3,832	-	-	-	-
Other Revenue	109,353	101,821	101,821	109,353	7.4%
<b>Total Revenue</b>	<b>1,475,205</b>	<b>1,635,710</b>	<b>1,635,710</b>	<b>1,843,244</b>	<b>12.7%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>8.04</b>	<b>12.74</b>	<b>8.04</b>	<b>8.04</b>	<b>0.0%</b>

#### Goal(s):

- To assist seniors with activities of daily living such as dietary, dressing, and mobility needs
- To assist with housekeeping activities to maintain a safe, healthy home environment
- Provide respite care services to provide temporary relief for the regular caregiver of a dependent senior

# Department on Aging - Physical Disabilities

***Mission: Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence***

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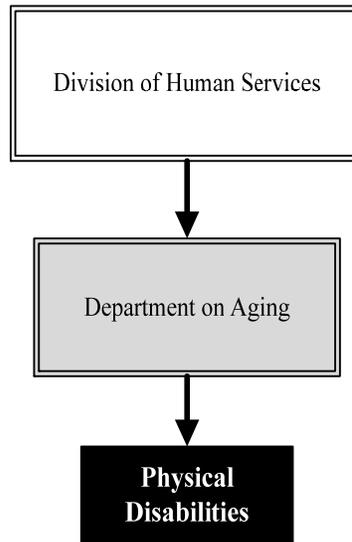
## Overview

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 650 persons were served by the Physical Disabilities Program in 2012. Of all the program outcomes, 89 percent were met or exceeded.



## Strategic Goals:

- Enhance current services by incorporating new processes
- Implement new agency programs and processes
- Enhance physical disability services by improving on existing programs



# Accomplishments and Priorities

## Accomplishments

A total of 650 persons were served by the Physical Disabilities Program in 2012. Of all the program outcomes, 89 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 they do 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 Disability's 2014 budget.



# Department on Aging - Transportation

**Mission: Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater Independence.**

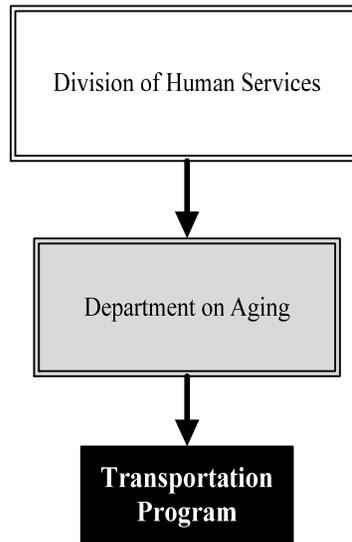
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## Overview

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 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.

CPAAA is also designated as the local Aging and Disability Resource Center serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



## Strategic Goals:

- Enhance current services by incorporating new processes
- Implement new agency programs and processes
- Enhance transportation services by improving on existing programs

## Highlights

- The Transportation program adopted a new tag line, "We're Here to Get You There!" and new navigational themed vehicle wrap graphics.
- A major upgrade to transportation scheduling software with GPS and addition of new mobile data terminals in vehicles was successful.



# Accomplishments and Priorities

## Accomplishments

Since 2000, there has been a 78 percent increase in the Hispanic population in Sedgwick County and Hispanics have become the largest minority population surpassing African-Americans. In 2011, the Transportation program was one of four applicants out of 135 awarded a grant by the National Center on Senior Transportation. The goal of the Hispanic Elder Transportation Access (HETA) project was to increase access to public transportation among older Hispanic adults. A new collaborative effort among agencies led by the Transportation program developed an action plan that includes a community Hispanic Mobility Manager.

The National Center on Senior Transportation nominated the HETA project for a White House Champions of Change Award. The Transportation program adopted a new tag line, "We're Here to Get You There!" and new navigational themed vehicle wrap graphics. A major upgrade to transportation scheduling software with GPS and addition of new mobile data terminals in vehicles was successful resulting in greater efficiency.

## 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 2014 budget.



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
KZ8 Service Maintenance B112	254	EXCEPT	7,540	7,540	7,540	0.50	0.50	0.50	
Grant Coordinator	254	B220	23,160	23,839	23,839	0.50	0.50	0.50	
Office Specialist	254	B115	51,406	48,056	48,056	2.00	2.00	2.00	
Van Driver	254	B115	23,256	23,492	23,492	1.00	1.00	1.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>102,927</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					2,384				
Overtime/On Call/Holiday Pay					-				
Benefits					50,406				
<b>Total Personnel Budget</b>					<b>155,717</b>				



**• 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**

34040-254

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	85,865	97,978	99,761	83,007	-16.8%
Contractual Services	81,491	128,838	128,838	176,251	36.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>167,356</b>	<b>226,816</b>	<b>228,599</b>	<b>259,258</b>	<b>13.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	40,153	32,944	32,944	42,598	29.3%
Other Revenue	170,625	170,625	170,625	170,625	0.0%
<b>Total Revenue</b>	<b>210,778</b>	<b>203,569</b>	<b>203,569</b>	<b>213,223</b>	<b>4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- Maintain Sedgwick County Transportation for older adults, persons with disabilities, and the rural population
- Ensure passenger experience is seamless from door to door
- Continually enhance efficiencies through effective management, coordination, capital procurement, innovation, and technology

**• 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 Services 205/Aging Grants 254**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	60,975	54,438	55,538	72,710	30.9%
Contractual Services	581,799	646,823	646,823	590,879	-8.6%
Debt Service	-	-	-	-	
Commodities	-	1,000	1,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>642,774</b>	<b>702,261</b>	<b>703,361</b>	<b>663,589</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	583,996	637,323	637,323	581,372	-8.8%
Charges For Service	5,945	6,000	6,000	6,307	5.1%
Other Revenue	31,191	30,825	30,825	30,000	-2.7%
<b>Total Revenue</b>	<b>621,131</b>	<b>674,148</b>	<b>674,148</b>	<b>617,679</b>	<b>-8.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>1.50</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**Goal(s):**

- Maintain the Sedgwick County Transportation for older adults, persons with disabilities and the rural population
- Provide transportation options for people with no alternative means
- Provide community mobility to access needs and remain independent



# Health Department

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

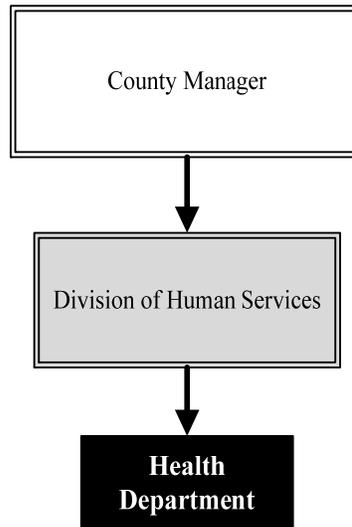
**Claudia Blackburn**  
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## Overview

The Health Department serves Sedgwick County residents via direct or population-based programs and services. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, encourage healthy behavioral choices, and policy development. The Health Department provides a range of services that addresses specific needs and affects individual lives and the community's overall public health status.

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

- The immunization program provided services to more than 12,000 residents
- Epidemiologists investigated 1,407 cases of reportable diseases
- Dental hygienists screened 16,271 children at local schools
- The worksite wellness program offered challenges at 31 worksites, allowing 14,374 workers to participate
- Children's Dental Clinic provided 1,036 appointments and 6,070 oral health services to uninsured and low-income children and adolescents



# Accomplishments and Priorities

## Accomplishments

In 2011, Sedgwick County began undergoing a major evaluation of services and core functions. As part of the evaluation process, the Health Department was realigned to become part of the Division of Health and Human Services in early 2012. This realignment allows the two entities to take advantage of efficiencies in several administrative areas, such as sharing technologies to streamline processes and opportunities for cross-training among staff.

Partnerships with multiple organizations assist the Health Department in fulfilling its mission. Noteworthy partners include the Kansas Department of Health and Environment, the Kansas Public Health Association, the Kansas Association of Local Health Departments, and more than 40 coalitions that support the Health Department's goals of improving the health of the community.

## Priorities

A major part of directing the Health Department to a preferred future is the strategic planning initiative that is guided by the principles of accreditation. These principles led to the development of the Department's five strategic priorities:

- 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.

The Department is working to lead the Community Health Improvement Plan. At the center of the plan is a priority to address health disparities (social equity) within the other four priority health issues: access, obesity and diabetes, mental health, and oral health.



## Significant Budget Adjustments

The 2014 Health Department budget includes the elimination of 0.85 FTE Administrative Assistant position from the Health Department Grants Fund. Two Preventive Health grants, the State and Local Vaccination Clinic and Family Planning, were reduced by a combined total of \$250,564. A reduction of \$170,000 in revenues from divisions across the Health Department is the result of the new State of Kansas Medicaid program, KanCare.

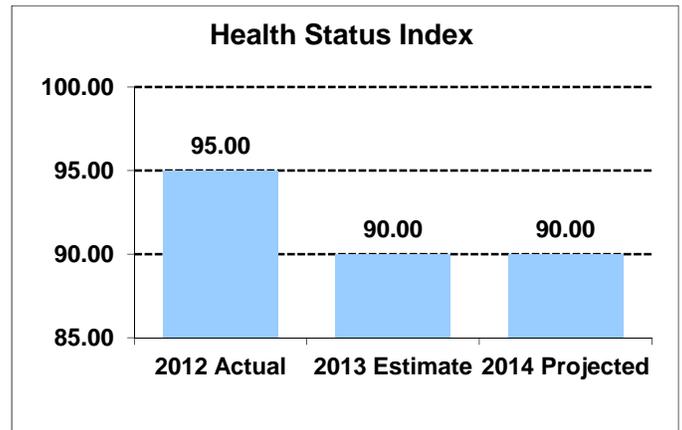
The 2014 budget also includes a cash-funded Capital Improvement Program project to replace flooring in high traffic areas and installing a secure access system to protect patient records at the clinic on West Central.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Lead Public Health Assessment and Policy Development</b>			
Attend at least 10 of the monthly Visioneering Health Alliance meetings	12	10	10
Oral Health Screenings	16,271	17,000	17,000
<b>Goal: Protect the Public from Health Threats</b>			
Vaccinate at least 500 uninsured residents annually with flu vaccine	595	500	500
% 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
<b>Goal: Promote Healthy Behaviors</b>			
Nutrition education provided to WIC clients	87,978	90,000	90,000
Increase breastfeeding initiation rates in WIC program	70.8%	75.0%	75.0%
Provide technical assistance to worksites towards developing a comprehensive Worksite Wellness Program	38	31	31
Healthy Babies staff will provide education encounters via presentation to middle and high school at risk students.	8,221	8,221	8,221
<b>Goal: Improve Access to Health Care Services</b>			
Children’s Dental Clinic Clients per year	503	550	550
Community Health Navigators will provide individuals with information and materials identifying avenues for access to affordable health care	2,875	2,800	2,800
Refer all positive pregnancy tests to a medical home for prenatal care	100%	94.0%	94.0%
Provide preconception counseling to women who are up to one year postpartum	100%	94.0%	94.0%
<b>Goal: Assure a High Performing Health Department</b>			
Employees will complete “Introduction to QI Principles and Tools Training”	95.0%	95.0%	95.0%
Quarterly meeting of the performance management team held to evaluate all performance standards, measures and improvement activities	100%	100%	100%

**Significant Budget Adjustments From Previous Fiscal Year**

	Expenditures	Revenue	FTEs
• Eliminate 0.85 FTE Admin. Assistant from Health Department Grants	(46,660)		(0.85)
• Reduction in Preventive Health grants		(250,564)	
• Reduction in revenue as a result of new State of Kansas KanCare program		(170,000)	
• 2014 cash-funded CIP: West Central Health Clinic Flooring & Misc. Maintenance	64,219		
<b>Total</b>	<b>17,559</b>	<b>(420,564)</b>	<b>(0.85)</b>

**Budget Summary by Category**

**Budget Summary by Fund**

	2013			2014 Budget	% Chg. '13-'14	2014		
	Actual	Adopted	Revised			Expenditures	Revised	Budget
<b>Expenditures</b>								
Personnel	7,811,828	8,318,733	8,581,953	8,741,770	1.9%	General Fund	4,522,386	4,723,056
Contractual Services	1,578,003	2,295,744	2,438,324	2,428,466	-0.4%	Health Dept Grants	7,998,746	7,939,085
Debt Service	-	-	-	-				
Commodities	1,262,274	1,477,954	1,413,900	1,377,776	-2.6%			
Capital Improvements	(1,254)	-	455	64,129	13988.1%			
Capital Equipment	10,608	65,000	86,500	50,000	-42.2%			
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>10,661,459</b>	<b>12,157,431</b>	<b>12,521,132</b>	<b>12,662,141</b>	<b>1.1%</b>	<b>Total Expenditures</b>	<b>12,521,132</b>	<b>12,662,141</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	6,680,206	7,466,587	7,562,346	7,208,509	-4.7%			
Charges For Service	1,026,233	917,012	1,006,178	967,226	-3.9%			
Other Revenue	59,354	33,603	38,630	35,945	-7.0%			
<b>Total Revenue</b>	<b>7,765,793</b>	<b>8,417,202</b>	<b>8,607,154</b>	<b>8,211,680</b>	<b>-4.6%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>145.90</b>	<b>145.90</b>	<b>145.90</b>	<b>145.05</b>	<b>-0.6%</b>			

**Budget Summary by Program**

Program	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget			2013 Adopted	2013 Revised	2014 Budget
Administrative Services	1,089,843	1,286,936	1,256,718	1,171,365	-6.8%	10.96	9.50	9.01	
Preventive Health	2,716,337	3,512,668	3,599,874	3,543,213	-1.6%	37.86	37.86	37.01	
Children & Family Health	4,553,371	5,215,903	5,364,350	5,546,961	3.4%	71.75	71.25	71.25	
Health Protection & Promo.	2,028,510	1,918,675	1,913,958	2,029,280	6.0%	22.33	22.29	22.78	
Health Planning & Performa	273,398	223,249	386,232	371,322	-3.9%	3.00	5.00	5.00	
<b>Total</b>	<b>10,661,459</b>	<b>12,157,431</b>	<b>12,521,132</b>	<b>12,662,141</b>	<b>1.1%</b>	<b>145.90</b>	<b>145.90</b>	<b>145.05</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013	2013	2014	2013	2013	2014
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ2 Professional B322	110	EXCEPT	10,051	10,051	10,051	0.50	0.50	0.50
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
Health Department Manager	110	B428	77,692	80,780	80,780	1.00	1.00	1.00
Administrative Manager	110	B326	128,737	133,885	133,885	2.00	2.00	2.00
Laboratory Director	110	B326	59,784	60,974	60,974	1.00	1.00	1.00
ARNP - Health Department	110	B326	57,371	60,846	60,846	1.00	1.00	1.00
Medical Technologist II	110	B324	-	43,958	43,958	-	1.00	1.00
Nurse Coordinator	110	B323	44,801	44,801	44,801	1.00	1.00	1.00
CHN II	110	B322	187,502	151,700	151,700	4.21	3.21	3.21
Medical Technologist I	110	B322	44,630	-	-	1.00	-	-
Administrative Officer	110	B321	79,579	81,165	81,165	2.00	2.00	2.00
CHN I	110	B321	-	35,741	35,741	-	1.00	1.00
Administrative Assistant	110	B218	72,642	73,308	73,308	2.00	2.00	2.00
Medical Assistant	110	B218	30,014	30,915	30,915	1.00	1.00	1.00
Fiscal Associate	110	B216	251,348	253,198	257,030	9.00	9.00	9.00
Administrative Manager	274	B326	72,584	74,747	74,747	1.00	1.00	1.00
ARNP - Health Department	274	B326	70,316	72,416	72,416	1.00	1.00	1.00
CHN II	274	B322	104,277	138,641	138,641	2.30	3.30	3.30
CHNII	274	B322	51,959	-	-	1.00	-	-
Medical Assistant	274	B218	123,508	127,531	127,531	4.00	4.00	4.00
Administrative Assistant	274	B218	30,187	30,489	-	0.85	0.85	-
Health Department Director	110	B431	107,782	109,265	109,265	1.00	1.00	1.00
Health Department Manager	110	B428	11,741	11,741	11,741	0.20	0.20	0.20
Administrative Manager	110	B326	12,166	12,531	12,531	0.20	0.20	0.20
Project Manager	110	B324	22,878	23,793	23,793	0.45	0.45	0.45
Department Application Manager	110	B323	45,696	47,066	47,066	1.00	1.00	1.00
Administrative Technician	110	B321	41,388	43,044	43,044	1.00	1.00	1.00
Department Application Specialist	110	B321	-	40,525	40,525	-	1.00	1.00
Department Application Specialis	110	B321	38,967	-	-	1.00	-	-
Bookkeeper	110	B217	65,670	59,371	59,371	2.00	2.00	2.00
KZ5 Para Professional B216	274	EXCEPT	12,750	-	-	0.50	-	-
Health Department Manager	274	B428	46,964	46,964	46,964	0.80	0.80	0.80
Administrative Manager	274	B326	46,232	50,125	47,619	0.76	0.80	0.76
Project Manager	274	B324	78,802	29,080	29,080	1.55	0.55	0.55
Administrative Assistant	274	B218	-	14,385	1,438	-	0.50	0.05
Admin Assistant	274	B218	14,243	-	-	0.50	-	-
KZ4 Protective Services B217	110	EXCEPT	10,000	-	10,000	0.50	-	0.50
Health Department Manager	110	B428	43,968	45,726	45,726	0.61	0.61	0.61
Dental Hygienist	110	B325	83,716	93,688	93,688	1.75	1.75	1.75
CHN II	110	B322	42,205	43,471	43,471	1.00	1.00	1.00
KZ6 Administrative Support B115	274	EXCEPT	47,166	46,978	46,978	2.00	2.00	2.00
Temp Administrative Support B115	274	EXCEPT	2,500	11,861	11,861	0.50	0.50	0.50
KZ2 Professional B322	274	EXCEPT	-	2,500	2,500	0.50	0.50	0.50
KZ4 Protective Services B217	274	EXCEPT	-	2,500	-	-	0.50	-
Health Department Manager	274	B428	28,110	29,235	29,235	0.39	0.39	0.39
Administrative Manager	274	B326	124,572	128,300	128,300	2.00	2.00	2.00
Project Manager	274	B324	116,847	96,811	96,811	2.50	2.00	2.00
Senior Administrative Officer	274	B323	153,572	158,171	158,171	3.00	3.00	3.00
CHN II	274	B322	484,300	435,997	435,997	10.00	9.00	9.00
Senior Social Worker	274	B322	40,081	41,283	41,283	1.00	1.00	1.00
Community Outreach Coordinator	274	B322	-	40,751	40,751	-	1.00	1.00
Outreach Coordinator	274	B322	39,564	-	-	1.00	-	-
Registered Dietician	274	B321	407,794	403,360	403,360	11.00	11.00	11.00
Community Liaison	274	B321	167,137	206,670	206,670	4.00	5.00	5.00
CHN I	274	B321	131,760	133,943	133,943	3.00	3.00	3.00
Administrative Officer	274	B321	39,287	40,466	40,466	1.00	1.00	1.00
Administrative Specialist	274	B219	62,677	63,943	63,943	2.00	2.00	2.00
Dental Assistant	274	B218	42,612	43,297	43,297	1.00	1.00	1.00
Fiscal Associate	274	B216	282,152	287,216	287,216	10.00	10.00	10.00
Case Manager	274	B216	109,785	112,461	112,461	4.00	4.00	4.00
Office Specialist	274	B115	235,105	238,024	238,024	9.00	9.00	9.00



**Personnel Summary by Fund (Continued)**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Epidemiologist I	110	EXCEPT	32,236	41,504	41,504	0.80	0.80	0.80
Health Department Manager	110	B428	73,377	76,293	76,293	1.00	1.00	1.00
Administrative Manager	110	B326	53,346	54,946	54,946	1.00	1.00	1.00
Project Manager	110	B324	53,220	55,349	55,349	1.00	1.00	1.00
Senior Disease Investigator	110	B324	50,368	51,879	51,879	1.00	1.00	1.00
CHN II	110	B322	96,560	95,094	95,094	2.09	2.09	2.09
Disease Investigator	110	B322	25,132	27,770	27,770	0.60	0.65	0.65
Public Health Educator	110	B321	74,319	76,549	76,549	2.00	2.00	2.00
Medical Assistant	110	B218	18,673	17,092	19,941	0.60	0.60	0.70
Fiscal Associate	110	B216	25,210	25,713	25,713	1.00	1.00	1.00
KZ2 Professional B321	274	EXCEPT	19,022	19,402	19,402	0.50	0.50	0.50
Administrative Manager	274	B326	2,433	-	2,506	0.04	-	0.04
Project Manager	274	B324	49,906	54,946	54,946	1.00	1.00	1.00
Senior Disease Intervention Specialis	274	B324	-	50,904	50,904	-	1.00	1.00
Epidemiologist I	274	B324	43,958	44,398	44,398	1.00	1.00	1.00
Senior Disease Intervention Spec	274	B324	49,906	-	-	1.00	-	-
Project Coordinator - Health	274	B322	76,085	77,606	77,606	2.00	2.00	2.00
Community Outreach Coordinator	274	B322	41,967	43,226	43,226	1.00	1.00	1.00
CHN II	274	B322	18,800	16,888	16,888	0.40	0.40	0.40
Disease Investigator	274	B322	16,754	14,953	14,953	0.40	0.35	0.35
Public Health Educator	274	B321	74,976	76,518	76,518	2.00	2.00	2.00
Administrative Technician	274	B321	35,687	36,757	36,757	1.00	1.00	1.00
Administrative Assistant	274	B218	-	14,385	27,332	-	0.50	0.95
Medical Assistant	274	B218	12,448	11,394	8,545	0.40	0.40	0.30
Admin Assistant	274	B218	14,243	-	-	0.50	-	-
Director of Community Health Plannin	110	B428	-	67,910	67,910	-	1.00	1.00
Community Assessment Coordinator	110	B326	62,787	-	-	1.00	-	-
Project Manager	110	B324	69,629	71,955	71,955	1.50	1.50	1.50
KZ6 Administrative Support B218	274	EXCEPT	2,500	2,500	15,600	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	-	13,005	13,005	-	0.50	0.50
Project Manager	274	B324	-	76,567	76,567	-	1.50	1.50
<b>Subtotal</b>					<b>5,919,134</b>	<b>145.90</b>	<b>145.90</b>	<b>145.05</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					144,492			
Overtime/On Call/Holiday Pay					16,025			
Benefits					2,662,119			
<b>Total Personnel Budget</b>					<b>8,741,770</b>			



# 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.

**Claudia Blackburn**  
Health Department Director

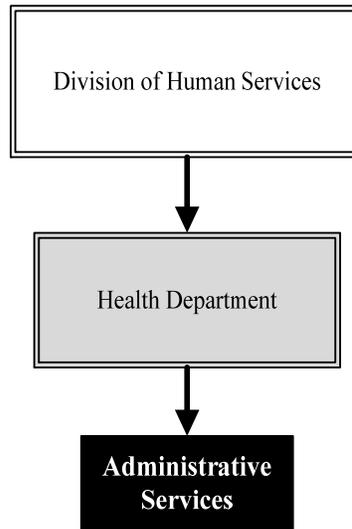
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## Overview

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

- Update of Policies and Procedures on an annual basis
- Development of a streamlined procedure for travel arrangements for DIO and the Health Department
- Utilization of Health Information Exchange (HIE) provider portal for reportable disease investigations resulted in staff time saved in accessing client information

## 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
- Develop a Technology Plan for use by Sedgwick County Health Department



# Accomplishments and Priorities

## Accomplishments

Administrative Services executed a new travel procedure process in which all travel arrangements for the SCHD and Information Services are completed by the SCHD Finance Section. The Finance Section was part of the Accounts Payable Pilot Project to improve efficiencies processing invoices and allowed for the County to strive towards paperless payment of invoices.

Several significant software and technology enhancements were implemented, including upgrading the network at facility on East Ninth Street to 50MB circuit building wide and utilizing the Health Information Exchange (HIE) for client inquiry using the Kansas Health Information Network (KHIN) system.

Administrative Services is also in the process of compiling SCHD specific policies, procedures and protocols into a single database for staff to refer to. A policy has been created to establish a development and approval process for new policies and have established an electronic, bi-annual review process for the SCHD Leadership Team to implement, review, change and approve policies affecting all HD employees.

## Priorities

Assuring a high performing Health Department is the number one priority of the SCHD. 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 and the Health Information Exchange (HIE), development of a technology upgrade plan, budget and grants management, organizing, updating and maintaining Policies and Procedures. These efforts provide the foundation for the plan to apply for accreditation through the Public Health Accreditation Board.

Administrative Services continues its efforts to assist program managers in managing their various funding sources. This includes as-needed budget review meetings with program managers and supervisors of the Preventive Health, Health Protection and Promotion, Community Health Planning and Performance Improvement and Children and Family Health sub-departments. During these meetings, program managers are encouraged to develop monthly spending plans for each of their programs. Monthly expenditure reports are generated from the County's financial data system, SAP, and are utilized as part of this monitoring process to enable the program managers to focus on service delivery.



## Significant Budget Adjustments

Changes to Health Administration's 2014 budget include the shift of a 0.45 FTE Administrative Assistant position and 0.04 FTE Administrative Manager position from Health Administration to Health Protection and Promotion.

The Central Supply Program moved from Health Administration to Preventive Health.

**Significant Adjustments From Previous Budget Year**

- Shift 0.49 FTE from Health Administration to Health Protection & Promotion
- Shift Central Supply from Health Administration to Preventive Health

Expenditures	Revenue	FTEs
(15,453)		(0.49)
(300,000)		

(315,453) - (0.49)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	688,486	806,199	775,981	721,396	-7.0%	General Fund-110	937,122	944,546
Contractual Services	368,906	452,392	448,692	429,196	-4.3%	Health Dept Grants-274	319,596	226,819
Debt Service	-	-	-	-	-			
Commodities	21,842	28,345	32,045	20,773	-35.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	10,608	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>1,089,843</b>	<b>1,286,936</b>	<b>1,256,718</b>	<b>1,171,365</b>	<b>-6.8%</b>	<b>Total Expenditures</b>	<b>1,256,718</b>	<b>1,171,365</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	299,292	357,124	357,124	214,585	-39.9%			
Charges For Service	8,021	49	49	2,000	3981.6%			
Other Revenue	3,119	2,956	2,956	1,156	-60.9%			
<b>Total Revenue</b>	<b>310,432</b>	<b>360,129</b>	<b>360,129</b>	<b>217,741</b>	<b>-39.5%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>10.96</b>	<b>9.50</b>	<b>9.01</b>	<b>-5.2%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures			2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget
Health Administration	Mult.	857,178	1,077,996	1,047,778	962,425	-8.1%	10.96	9.50	9.01
Center for Health Equity	Mult.	165	-	-	-	-	-	-	-
Project Access	110	232,500	208,940	208,940	208,940	0.0%	-	-	-
<b>Total</b>		<b>1,089,843</b>	<b>1,286,936</b>	<b>1,256,718</b>	<b>1,171,365</b>	<b>-6.8%</b>	<b>10.96</b>	<b>9.50</b>	<b>9.01</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Health Department Director	110	B431	107,782	109,265	109,265	1.00	1.00	1.00
Health Department Manager	110	B428	11,741	11,741	11,741	0.20	0.20	0.20
Administrative Manager	110	B326	12,166	12,531	12,531	0.20	0.20	0.20
Project Manager	110	B324	22,878	23,793	23,793	0.45	0.45	0.45
Department Application Manager	110	B323	45,696	47,066	47,066	1.00	1.00	1.00
Administrative Technician	110	B321	41,388	43,044	43,044	1.00	1.00	1.00
Department Application Specialist	110	B321	-	40,525	40,525	-	1.00	1.00
Department Application Specialis	110	B321	38,967	-	-	1.00	-	-
Bookkeeper	110	B217	65,670	59,371	59,371	2.00	2.00	2.00
KZ5 Para Professional B216	274	EXCEPT	12,750	-	-	0.50	-	-
Health Department Manager	274	B428	46,964	46,964	46,964	0.80	0.80	0.80
Administrative Manager	274	B326	46,232	50,125	47,619	0.76	0.80	0.76
Project Manager	274	B324	78,802	29,080	29,080	1.55	0.55	0.55
Administrative Assistant	274	B218	-	14,385	1,438	-	0.50	0.05
Admin Assistant	274	B218	14,243	-	-	0.50	-	-
			-	-	-	-	-	-
<b>Subtotal</b>					<b>472,437</b>	<b>10.96</b>	<b>9.50</b>	<b>9.01</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					11,812			
Overtime/On Call/Holiday Pay					10,150			
Benefits					226,997			
<b>Total Personnel Budget</b>					<b>721,396</b>			



**• Health Administration**

Administrative Services supports the various programs within the Health Department 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 Department, allowing program managers and staff to focus on the core functions of public health.

**Fund(s): General Fund 110/Health Dept Grants 274**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	688,321	806,199	775,981	721,396	-7.0%
Contractual Services	136,406	243,452	239,752	220,256	-8.1%
Debt Service	-	-	-	-	
Commodities	21,842	28,345	32,045	20,773	-35.2%
Capital Improvements	-	-	-	-	
Capital Equipment	10,608	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>857,178</b>	<b>1,077,996</b>	<b>1,047,778</b>	<b>962,425</b>	<b>-8.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	299,292	357,124	357,124	214,585	-39.9%
Charges For Service	8,021	49	49	2,000	3981.6%
Other Revenue	3,119	2,956	2,956	1,156	-60.9%
<b>Total Revenue</b>	<b>310,432</b>	<b>360,129</b>	<b>360,129</b>	<b>217,741</b>	<b>-39.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>10.96</b>	<b>9.50</b>	<b>9.01</b>	<b>-5.2%</b>

**Goal(s):**

- Provide technical support and data
- Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding of the financial aspects of their programs

**• Center for Health Equity**

The Center for Health Equity existed to examine and advance the understanding of disparities in health risks, health status, treatments, and survival among the diverse groups of Sedgwick County residents. The Center for Health Equity was discontinued in 2012. The Health Navigator program moved to Community Health Assessment.

**Fund(s): General Fund 110/Health Dept Grants 274**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	165	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>165</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Engage policy makers, business leaders and the public in community and system changes to improve health.
- Improve research and data collection on social determinants of health
- Build the capacity of Sedgwick County residents to increase personal responsibility for health outcomes



● **Project Access**

Project Access began in 1999 and is 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 medication and durable medical equipment for uninsured citizens. 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 several pharmacies have offered reduced prescription costs to assist in serving these individuals.

Fund(s): General Fund 110

37002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	232,500	208,940	208,940	208,940	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>232,500</b>	<b>208,940</b>	<b>208,940</b>	<b>208,940</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Serve at least 1,450 patients through Project Access



# 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.

**Pamela Bevan**  
 Director of Preventive Health

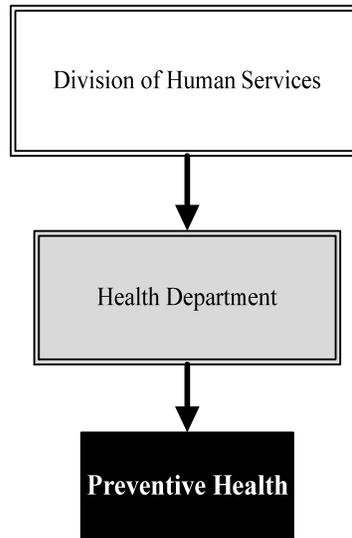
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## Overview

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services to assist in maintaining the health of residents of Sedgwick County. While services are generally provided to low-to-moderate income families, Preventive Health serves all Sedgwick County residents.

The Preventive Health Division contains five programs and three support services. Services include:

- Immunizations
- Blood sugar and cholesterol testing
- Sick Cell screening
- Family planning and pregnancy testing
- Sexually transmitted disease (STD) 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 10 annual school located vaccine clinics
- Promote responsible sexual behaviors through education, testing, and treatment of sexually transmitted infections for residents of Sedgwick County
- 56 percent or higher of Family Planning users' pregnancies are intended

## Highlights

- The Immunization program provided more than 2,500 Tdap vaccinations to parents or caregivers of children under the age of six to reduce the number of persons contracting pertussis
- In 2012, 94 percent of STD positive clients were treated within 14 days of testing.
- The Immunization program collaborated with Sound Beginnings and KDHE to provide follow up hearing screenings to children born in Sedgwick County who failed their initial hearing exams. Follow up exams help to detect actual hearing loss and the need for referral services.



# Accomplishments and Priorities

## Accomplishments

The Immunization Program received \$390,000 to implement a School Located Vaccine grant, extending from November 2011 through August 2013. Concentrated efforts focusing on 15 schools during the 2012-2013 school year led to a 43 percent reduction in children being excluded from school due to missing immunizations or immunization data.

The Maternal Child Health Care Coordination (MCHCC) program was launched at General Clinic in February 2012. This program is geared towards improving future pregnancy outcomes by providing preconception/interconception psychosocial screenings and counseling services to men and women under the age of 22 and to women up to one year postpartum seen through our Family Planning and STD clinics. A total of 958 unduplicated clients were helped through the MCHCC program.

Central Supply Management, which was previously located within the Administrative Services Division, was transferred to the Preventive Health Division as the majority of their primary functions support Preventive Health programs.

## Priorities

With the passing of the Affordable Care Act, there is a concern whether the capacity of the healthcare system, particularly for low income clients, is adequate to meet a likely increase in demand for services. The Health Department will look at ways to have a broader community impact by ensuring access to immunizations and working to reduce vaccine preventable diseases and preventing unintended pregnancies. The Health Department will continue to be the local expert in these areas and facilitate continued learning amongst private and non-profit providers of health services.



## Significant Budget Adjustments

Changes to the 2014 Preventive Health budget include the elimination of the State and Local Vaccination Clinic grant and a \$94,564 reduction in the Family Planning grant. Also, 0.85 FTE Administrative Assistant position was eliminated from the Health Department Grants Fund.

The Central Supply program was moved from Health Administration to Preventive Health.

The 2014 budget also includes a cash funded Capital Improvement Program project to replace flooring in high traffic areas and installing a secure access system to protect patient records at the health clinic on West Central.

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate 0.85 FTE fom Health Department Grants	(46,660)		(0.85)
• Shift Central Supply from Health Department Administration to Preventive Health	300,000		
• State and Local Vaccination Clinic grant ended		(156,000)	
• Family Planning grant reduced		(94,564)	
• 2014 cash-funded CIP: West Central Health Clinic Flooring and Misc. Maintenance	64,129		
<b>Total</b>	<b>317,469</b>	<b>(250,564)</b>	<b>(0.85)</b>

**Budget Summary by Category**

**Budget Summary by Fund**

	2012			2014		2013	2014	
	Actual	Adopted	Revised	Budget	% Chg. '13-'14		Revised	Budget
<b>Expenditures</b>								
Personnel	1,891,596	2,177,310	2,256,126	2,215,456	-1.8%	2,264,101	2,377,724	
Contractual Services	220,422	293,586	318,709	307,366	-3.6%	1,335,773	1,165,489	
Debt Service	-	-	-	-				
Commodities	604,319	1,041,772	1,003,083	956,262	-4.7%			
Capital Improvements	-	-	455	64,129	13988.1%			
Capital Equipment	-	-	21,500	-	-100.0%			
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>2,716,337</b>	<b>3,512,668</b>	<b>3,599,874</b>	<b>3,543,213</b>	<b>-1.6%</b>	<b>3,599,874</b>	<b>3,543,213</b>	
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	1,060,234	1,144,615	1,163,107	874,497	-24.8%			
Charges For Service	779,368	839,053	879,553	761,089	-13.5%			
Other Revenue	42,394	12,673	12,673	13,684	8.0%			
<b>Total Revenue</b>	<b>1,881,997</b>	<b>1,996,341</b>	<b>2,055,333</b>	<b>1,649,270</b>	<b>-19.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>37.86</b>	<b>37.86</b>	<b>37.86</b>	<b>37.01</b>	<b>-2.2%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014 % Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Preventive Health Admin.	110	313,429	339,562	344,202	423,198	23.0%	3.00	3.00	3.00
Customer Service Support	110	525,269	514,509	524,070	544,111	3.8%	11.00	11.00	11.00
General Clinic	Mult.	674,305	873,498	931,398	908,093	-2.5%	9.51	9.51	9.51
Immunization	Mult.	955,847	1,173,998	1,182,357	1,060,887	-10.3%	10.85	10.85	10.00
Health Department Lab	Mult.	180,164	258,035	263,895	250,323	-5.1%	2.50	2.50	2.50
Early Detection Works	Mult.	51,266	53,066	53,952	56,601	4.9%	1.00	1.00	1.00
Central Supply	274	16,057	300,000	300,000	300,000	0.0%	-	-	-
<b>Total</b>		<b>2,716,337</b>	<b>3,512,668</b>	<b>3,599,874</b>	<b>3,543,213</b>	<b>-1.6%</b>	<b>37.86</b>	<b>37.86</b>	<b>37.01</b>





**• Preventive Health Administration**

The Administration sub-program provides essential business services required to operate the Preventive Health program allowing program managers to focus on their core business functions and customer populations.

Fund(s): General Fund 110

38026-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	192,915	218,653	223,293	238,164	6.7%
Contractual Services	117,052	114,927	114,927	114,905	0.0%
Debt Service	-	-	-	-	-
Commodities	3,463	5,982	5,982	6,000	0.3%
Capital Improvements	-	-	-	64,129	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>313,429</b>	<b>339,562</b>	<b>344,202</b>	<b>423,198</b>	<b>23.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	75	378	378	-	-100.0%
<b>Total Revenue</b>	<b>75</b>	<b>378</b>	<b>378</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Goal(s):**

- To promote and protect health

**• Customer Service 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 takes appointment calls as well as making follow-up calls to remind patients of their appointments. Check-in/out collects all the patient information and enters it into the database, as well as collect fees. Medical Records houses all of the client charts and handles all medical records requests whether it be releasing information, or requesting information from another source. Additionally, interpreting and translating services are provided to other programs within the Department and the County.

Fund(s): General Fund 110

38021-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	511,897	497,934	507,495	527,536	3.9%
Contractual Services	6,150	6,700	6,700	6,700	0.0%
Debt Service	-	-	-	-	-
Commodities	7,222	9,875	9,875	9,875	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>525,269</b>	<b>514,509</b>	<b>524,070</b>	<b>544,111</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	53	-	-	-	-
<b>Total Revenue</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

**Goal(s):**

- Process incoming calls within three minutes
- Check clients in and out within five minutes
- Process and release medical records within the time allotted per Kansas Open Records Act and the Health Insurance Portability Accountability Act



### • General Clinic

The General Clinic program provides family planning, screenings for sexually transmitted diseases (STDs), 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 will provide 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): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	539,165	651,343	700,194	680,660	-2.8%
Contractual Services	46,238	118,068	113,904	115,156	1.1%
Debt Service	-	-	-	-	-
Commodities	88,901	104,087	116,844	112,277	-3.9%
Capital Improvements	-	-	455	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>674,305</b>	<b>873,498</b>	<b>931,398</b>	<b>908,093</b>	<b>-2.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	407,787	668,657	687,149	629,340	-8.4%
Charges For Service	106,220	60,042	100,542	61,552	-38.8%
Other Revenue	41,014	9,641	9,641	13,278	37.7%
<b>Total Revenue</b>	<b>555,021</b>	<b>738,340</b>	<b>797,332</b>	<b>704,170</b>	<b>-11.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.01</b>	<b>9.51</b>	<b>9.51</b>	<b>9.51</b>	<b>0.0%</b>

#### Goal(s):

- Provide comprehensive family planning services to men and women who cannot obtain services from the private sector due to either economic barriers or lack of medical resources
- Improve pregnancy planning, spacing, and unintended pregnancies
- Increase HIV client notification results

### • Immunization

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. As of Fall 2012, Flu vaccines were no longer made available to clients with insurance.

#### Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	511,482	602,884	614,681	548,165	-10.8%
Contractual Services	42,604	42,752	72,039	61,005	-15.3%
Debt Service	-	-	-	-	-
Commodities	401,761	528,362	474,137	451,717	-4.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	21,500	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>955,847</b>	<b>1,173,998</b>	<b>1,182,357</b>	<b>1,060,887</b>	<b>-10.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	602,128	457,346	457,346	245,157	-46.4%
Charges For Service	602,651	726,363	726,363	642,705	-11.5%
Other Revenue	300	2,654	2,654	306	-88.5%
<b>Total Revenue</b>	<b>1,205,079</b>	<b>1,186,363</b>	<b>1,186,363</b>	<b>888,168</b>	<b>-25.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.85</b>	<b>10.85</b>	<b>10.85</b>	<b>10.00</b>	<b>-7.8%</b>

#### Goal(s):

- Prevent disease, disability and death from vaccine preventable diseases

### • Health Department Lab

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory performs tests for sexually transmitted diseases, blood-borne pathogens, rubella, pregnancy, routine urinalysis, throat cultures, urine cultures and complete blood counts. Testing is also done on a contractual basis for other primary provider and safety net clinics in the County. For tests not provided in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka.

#### Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	87,199	155,786	158,867	166,686	4.9%
Contractual Services	8,379	11,139	11,139	9,600	-13.8%
Debt Service	-	-	-	-	-
Commodities	84,587	91,110	93,889	74,037	-21.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>180,164</b>	<b>258,035</b>	<b>263,895</b>	<b>250,323</b>	<b>-5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	30,542	18,612	18,612	-	-100.0%
Charges For Service	30,629	19,273	19,273	25,767	33.7%
Other Revenue	80	-	-	100	-
<b>Total Revenue</b>	<b>61,251</b>	<b>37,885</b>	<b>37,885</b>	<b>25,867</b>	<b>-31.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

#### Goal(s):

- Support disease investigation and clinical services with timely and accurate lab testing
- Manage specimens tested by area reference labs and/or KDHE
- Maintain Clinical Laboratory Improvement Amendment certification

### • 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.

#### Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	48,937	50,710	51,596	54,245	5.1%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	2,328	2,356	2,356	2,356	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>51,266</b>	<b>53,066</b>	<b>53,952</b>	<b>56,601</b>	<b>4.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	19,777	-	-	-	-
Charges For Service	39,869	33,375	33,375	31,065	-6.9%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>59,646</b>	<b>33,375</b>	<b>33,375</b>	<b>31,065</b>	<b>-6.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal(s):

- Promote early detection of breast and cervical cancer through screenings and referrals to reduce the breast and cervical cancer death rate

● **Central Supply**

Central Supply is a program designed to allow the Health Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

**Fund(s): Health Dept Grants**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	16,057	300,000	300,000	300,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>16,057</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- Manage total Inventory levels to within ± 5% based on Physical Inventory dollar values



# 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.

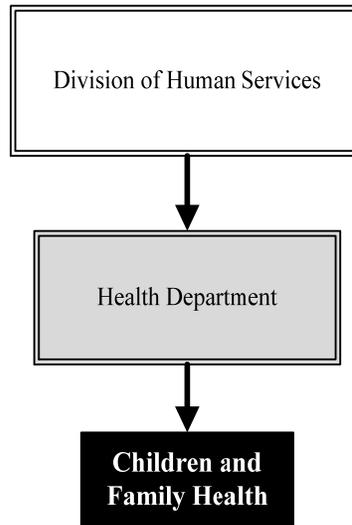
**Roderick Harris**  
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## Overview

Children and Family Health (CFH) consists of Healthy Babies Program's preconception, prenatal and parenting group education; the children's dental program; and the WIC nutrition and supplemental food program.

Healthy Babies provides free group education and individual visits to at-risk moms/families in Sedgwick County. The Dental Clinic provides free dental care to eligible children from Wichita and Sedgwick County Schools. The Women, Infant & Children (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.



## Strategic Goals:

- Reduce low birth-weight births
- Increase breastfeeding initiation rates among Healthy Babies and WIC program
- Provide dental services to uninsured, low-income children and adolescents living in Sedgwick County

## Highlights

- Children's Dental Clinic was awarded \$2,500 in Delta Dental's 2012 Champion Project.
- WIC client breastfeeding initiation increased from 68 percent in the first quarter of 2012 to 76 percent in the fourth quarter.



# Accomplishments and Priorities

## Accomplishments

In 2012, the Children's Dental Clinic was awarded a \$2,500 Delta Dental grant as part of The Champions Project. Funds were used to purchase clinic supplies and maintain service for uninsured children.

Also in 2012, the USD 259 Board of Education presented the Healthy Today, Healthy Tomorrow (HTHT) project team members with a "Good News Award" for their collaboration with the Wichita Public Schools in providing health education to students. As part of a Federally-funded reproductive health initiative, HTHT collaborated with the Kansas Department of Health and Environment to implement a curriculum in USD 259, titled *Reducing the Risk: Building Skills to Prevent Pregnancy, STD & HIV (RTR)*. The RTR curriculum is used in the ninth grade classes as part of the Human Growth and Development component during physical education courses. The lessons teach ways to prevent HIV, other sexually transmitted diseases (STDs), and pregnancy. RTR is an evidence-based curriculum that has been shown to delay sexual involvement. During the first year of implementation, HTHT staff provided this education to more than 700 students in two different high schools.

## Priorities

Promoting volunteerism and increasing community engagement are priorities of the CFH division. The Children's Dental Clinic nurtures relationships with local dentists who volunteer to provide treatment for patients. All of the dentists working in the dental clinic are volunteers. Many of these dentists provide treatment on-site at the clinic, while a few dentists serve patients at their individual practices. Additionally, dental hygiene students from Wichita State University volunteer to provide on-site dental cleanings.

The Healthy Babies Program recently formed a group of volunteer lay health advocates, known as Preconception Peer Educators (PPEs). The PPE initiative enlists college-age residents, who serve as peer educators on college campuses and in the community. The aims of the PPEs are to:

1. Train college-age residents as peer educators;
2. Arm the peer educators with materials, activities and exercises to train their peers in college and in the community at large; and,
3. Reach the college-age population with targeted health messages emphasizing preconception health and healthcare.



## Significant Budget Adjustments

There are no significant adjustments to Children and Family Health's 2014 budget.





**• Children and Family Health Administration**

Children and Family Health Administration was created to better define costs associated with administrative supervision of the sub-department from those costs related to direct service provision.

**Fund(s): General Fund 110/Health Dept Grants 274**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	23,027	57,169	58,465	59,982	2.6%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>23,027</b>	<b>57,169</b>	<b>58,465</b>	<b>59,982</b>	<b>2.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>0.0%</b>

**Goal(s):**

- Provide administrative support to the various programs within Children & Family Health

**• WIC**

The Women, Infants and Children (WIC) program provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children under the age of 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): General Fund 110/Health Dept Grants 274**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	1,796,671	1,976,842	2,006,585	2,089,009	4.1%
Contractual Services	190,032	249,621	218,321	303,342	38.9%
Debt Service	-	-	-	-	
Commodities	44,713	64,692	64,692	76,039	17.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,031,415</b>	<b>2,291,155</b>	<b>2,289,598</b>	<b>2,468,390</b>	<b>7.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,085,807	2,309,152	2,309,152	2,386,590	3.4%
Charges For Service	480	-	-	400	
Other Revenue	2,652	3,030	3,030	2,630	-13.2%
<b>Total Revenue</b>	<b>2,088,939</b>	<b>2,312,182</b>	<b>2,312,182</b>	<b>2,389,620</b>	<b>3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>41.50</b>	<b>41.50</b>	<b>41.50</b>	<b>41.50</b>	<b>0.0%</b>

**Goal(s):**

- Ensure that the women, infants, and children enrolled in WIC receive nutrition education through one-on-one counseling and participation in interactive nutrition education activities
- Increase the knowledge of WIC enrolled pregnant women by providing prenatal breast feeding education with the peer counselors.



### • 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. There are two components to the program designed to serve participants: Prenatal and Parenting Education, where registered nurses and community liaisons provide health and wellness education, as well as wrap around services to program participants; and Preconception Education, where staff provides abstinence-based education to middle and high school students in various school districts via the Healthy Today, Healthy Tomorrow project. Staff also provides chart abstraction and data support to the Fetal Infant Mortality Review (FIMR) project, referred to as Project Imprint. Additionally, an increase of \$500,000 from 2012 to 2013 is a pass-thru to GraceMed Community Health Center to expand the school-based health centers at Cloud Elementary and Jardine Middle School. School-based health centers enable children with acute/chronic illnesses to attend school while improving the health and wellness of all eligible children and their families.

#### Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	1,509,078	1,585,914	1,622,728	1,645,231	1.4%
Contractual Services	536,053	996,028	1,116,569	1,103,957	-1.1%
Debt Service	-	-	-	-	-
Commodities	71,995	79,860	67,488	54,850	-18.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,117,127</b>	<b>2,661,802</b>	<b>2,806,785</b>	<b>2,804,038</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,612,803	2,533,915	2,546,182	2,470,432	-3.0%
Charges For Service	177,880	47,623	58,209	157,976	171.4%
Other Revenue	4,111	-	-	4,211	-
<b>Total Revenue</b>	<b>1,794,793</b>	<b>2,581,538</b>	<b>2,604,391</b>	<b>2,632,619</b>	<b>1.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>26.39</b>	<b>26.39</b>	<b>26.39</b>	<b>25.89</b>	<b>-1.9%</b>

#### Goal(s):

- Reduce the percentage of low-birth weight births to program participants
- Ensure that prenatal clients who enter the program without prenatal care attend a prenatal care visit within 45 days of enrollment
- Increase the percent of babies who are breastfed upon delivery
- Increase the number of program participants who decrease the use of alcohol, drugs and smoking

### • 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): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	163,352	-	-	-	-
Contractual Services	12,040	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	1,891	-	-	-	-
Capital Improvements	(1,254)	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>176,028</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	141,874	-	-	-	-
Charges For Service	7,717	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>149,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Goal(s):

- Reduce the percentage of low birth weight births in Sedgwick County
- Increase the percentage of women in Sedgwick County who receive first trimester prenatal care

### • Dental

The Dental Clinic provides free dental care to eligible children. To be eligible, children must be between the ages of 5 and 15 and have no dental insurance, Medicaid or Healthwave, and must qualify for free or reduced lunch programs at their school. Over 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): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	182,422	182,165	185,890	201,775	8.5%
Contractual Services	6,137	5,331	5,331	6,202	16.3%
Debt Service	-	-	-	-	-
Commodities	17,216	18,281	18,281	6,574	-64.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>205,774</b>	<b>205,777</b>	<b>209,502</b>	<b>214,551</b>	<b>2.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	55,426	61,183	61,183	61,562	0.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>55,426</b>	<b>61,183</b>	<b>61,183</b>	<b>61,562</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.75</b>	<b>3.25</b>	<b>2.75</b>	<b>3.25</b>	<b>18.2%</b>

#### Goal(s):

- Provide services for general dental care and oral disease prevention education to uninsured and low income children between the ages of 5 and 15

# Health Department - Health Protection and Promotion

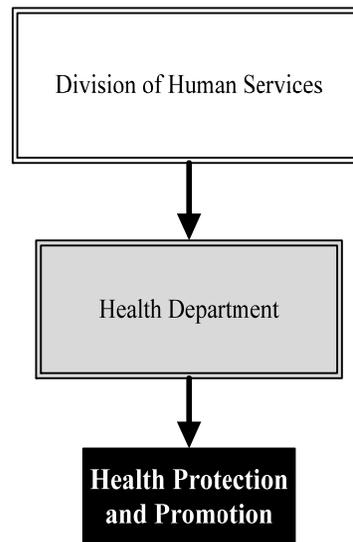
**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

**Adrienne Byrne-Lutz**  
Director of Health Protection and Promotion

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## Overview

Health Protection and Promotion (HPP) is comprised of population-focused programs that provide many essential public health services. Epidemiology monitors health status by obtaining, maintaining and sharing data that provide information on the community's health; while the Tuberculosis, Sexually Transmitted Disease Intervention, Public Health Incident Planning and Response (PHIPR), and the Metropolitan Medical Response System programs strive to protect people from health problems and health hazards. The Health Promotion section provides people with information needed to make healthier choices and engage the community to identify and solve health problems.



## Strategic Goals:

- *Provide health education and health promotion policies, programs, processes, and interventions to prevent chronic and communicable diseases*
- *Investigate and respond to public health problems and hazards to protect the community*
- *Prepare for public health emergencies*

## Highlights

- The CDC gave PHIPR's Strategic National Stockpile plan for public health emergency preparedness a score of 97 out of 100
- The Business Case for Breastfeeding program was recognized by National Association of County and City Health Officials
- Two Health Promotion programs placed second and third in the "I'm Your Community Guide" contest sponsored by the Public Health Foundation with stories on *Walktober: From Baby Steps to Leaps and Bounds* and *Getting the Drift... Clearing the Air in Multi-unit Housing*



# Accomplishments and Priorities

## Accomplishments

In 2012, the Health Department implemented the use of the Health Information Exchange (HIE) provider portal to investigate communicable diseases resulting in a dramatic reduction in time spent gathering client data.

In an effort to reduce the County's leased spaces, 20 employees were moved from the 1530 South Oliver offices to the main Health Department location. This included Health Promotion, PHIPR, and Epidemiology from the Health Protection and Promotion Division and all of the Community Health Improvement Planning and Performance Division

## Priorities

An emphasis has been placed on local government preparedness to deal with potential terrorist attacks since September 11, 2001. One area of focus for HPP is in the area of planning and preparedness for public health emergencies. This may involve everything from systematic recruiting and training of community volunteers for dispensing preventive antibiotics to procurement of equipment and training on its usage for professional responders across many disciplines.

The goal of several programs in HPP is the control of communicable disease as authorized and mandated by State statute KSA 65-119. Therapy for treatment of active tuberculosis and investigative questioning of individuals with a food borne illness are examples of protecting the health of the entire population. Determining and removing a source of an infection before it contaminates others is a major responsibility of HPP.

The Health Department will continue to use the Kansas Health Information Network (KHIN) in the Health Protection, TB and STD programs as a way to increase the speed at which disease investigations are not only initiated, but also completed. The Kansas Health Information Network offers SCHD staff the ability to review patient records, diagnoses and treatment status along with other demographic information. This information improves the level of services the Health Department is able to provide to the community.



## Significant Budget Adjustments

Changes to Health Protection and Promotion's 2014 budget include the shift of a 0.45 FTE Administrative Assistant position and 0.04 FTE Administrative Manager position from Health Administration to Health Protection and Promotion.

**Significant Adjustments From Previous Budget Year**

- Shift 0.49 FTE into Health Protection & Promotion from Health Department Administration

Expenditures	Revenue	FTEs
15,453		0.49

<b>Total</b>	15,453	-	0.49
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**Budget Summary by Category**

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	1,313,726	1,355,773	1,371,713	1,469,321	7.1%
Contractual Services	221,009	256,198	252,234	252,715	0.2%
Debt Service	-	-	-	-	-
Commodities	493,775	241,704	225,011	257,244	14.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	65,000	65,000	50,000	-23.1%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,028,510</b>	<b>1,918,675</b>	<b>1,913,958</b>	<b>2,029,280</b>	<b>6.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,394,799	1,056,957	1,056,957	1,064,586	0.7%
Charges For Service	49,016	30,287	30,287	31,123	2.8%
Other Revenue	6,819	13,526	18,553	13,000	-29.9%
<b>Total Revenue</b>	<b>1,450,634</b>	<b>1,100,770</b>	<b>1,105,797</b>	<b>1,108,709</b>	<b>0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.29</b>	<b>22.33</b>	<b>22.29</b>	<b>22.78</b>	<b>2.2%</b>

**Budget Summary by Fund**

Expenditures	2013	2014
	Revised	Budget
General Fund-110	838,893	895,636
Health Dept Grants-274	1,075,065	1,133,644
<b>Total Expenditures</b>	<b>1,913,958</b>	<b>2,029,280</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
HPP Administration	110	155,284	119,469	121,633	128,542	5.7%	1.00	1.00	1.00
Epidemiology	Mult.	135,550	125,724	128,184	143,999	12.3%	1.80	1.80	1.80
Health Promotion	Mult.	313,449	346,218	351,443	361,340	2.8%	5.00	5.00	5.00
Tuberculosis	Mult.	323,819	371,387	377,316	386,313	2.4%	5.00	5.00	5.00
Public Health Emergency	274	846,740	727,763	721,642	731,003	1.3%	6.54	6.50	6.54
STD Control Section	Mult.	253,669	228,114	213,740	278,083	30.1%	2.99	2.99	3.44
<b>Total</b>		<b>2,028,510</b>	<b>1,918,675</b>	<b>1,913,958</b>	<b>2,029,280</b>	<b>6.0%</b>	<b>22.33</b>	<b>22.29</b>	<b>22.78</b>





### ● Health Protection and Promotion Administration

Health Protection and Promotion 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): General Fund 110

38015-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	140,702	103,711	105,875	112,784	6.5%
Contractual Services	11,862	10,883	10,883	10,883	0.0%
Debt Service	-	-	-	-	-
Commodities	2,719	4,875	4,875	4,875	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>155,284</b>	<b>119,469</b>	<b>121,633</b>	<b>128,542</b>	<b>5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide leadership, knowledge and professional standards to ensure quality public health
- Direct HPP programs through coordination and assessment
- Provide support and resources necessary to achieve program and staff excellence

### ● 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): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	132,720	123,824	126,284	142,099	12.5%
Contractual Services	2,422	550	550	550	0.0%
Debt Service	-	-	-	-	-
Commodities	408	1,350	1,350	1,350	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>135,550</b>	<b>125,724</b>	<b>128,184</b>	<b>143,999</b>	<b>12.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	50	-	-	-	-
Other Revenue	50	51	51	-	-100.0%
<b>Total Revenue</b>	<b>100</b>	<b>51</b>	<b>51</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>0.0%</b>

#### Goal(s):

- Mitigate the impact of disease through accurate and timely identification, reporting and the surveillance of adverse health events

### • 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, tobacco prevention and cessation, oral health, worksite wellness, and fetal infant mortality. In addition, the Health Promotion Program implements efforts to increase the awareness of the role and value of public health, and collaborates with all programs within the Sedgwick County Health Department to assist with message development and integration.

#### Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	251,701	286,477	291,702	294,840	1.1%
Contractual Services	34,102	40,669	45,169	46,710	3.4%
Debt Service	-	-	-	-	-
Commodities	27,646	19,072	14,572	19,790	35.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>313,449</b>	<b>346,218</b>	<b>351,443</b>	<b>361,340</b>	<b>2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	512,712	136,688	136,688	134,257	-1.8%
Charges For Service	9,464	10,000	10,000	10,000	0.0%
Other Revenue	-	475	475	-	-100.0%
<b>Total Revenue</b>	<b>522,176</b>	<b>147,163</b>	<b>147,163</b>	<b>144,257</b>	<b>-2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

#### Goal(s):

- Increase the total health communication, education, and promotion encounters through print media, newspaper articles and inserts, presentations, materials distribution, one-on-one consultation, website information and enrolled participants
- Increase behavior changes by 10 percent

### • 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 and treat those infected using prophylactics. 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.

The TB Clinic continues to exceed its goals with 100 percent active disease treatment and contact investigation completion. The treatment completion rate among infection patients at the clinic has been much higher than the national average.

#### Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	251,386	284,858	290,787	306,140	5.3%
Contractual Services	63,174	67,799	63,999	65,294	2.0%
Debt Service	-	-	-	-	-
Commodities	9,259	18,730	22,530	14,879	-34.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>323,819</b>	<b>371,387</b>	<b>377,316</b>	<b>386,313</b>	<b>2.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	48,967	64,644	64,644	60,189	-6.9%
Charges For Service	9,338	9,287	9,287	8,773	-5.5%
Other Revenue	871	-	-	-	-
<b>Total Revenue</b>	<b>59,176</b>	<b>73,931</b>	<b>73,931</b>	<b>68,962</b>	<b>-6.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

#### Goal(s):

- Ensure persons living with TB complete curative therapy
- Ensure persons living with TB infection at high risk for disease complete preventive therapy

### ● 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.

#### Fund(s): Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	326,043	370,791	378,143	398,592	5.4%
Contractual Services	80,274	112,174	111,201	99,731	-10.3%
Debt Service	-	-	-	-	-
Commodities	440,424	179,798	167,298	182,680	9.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	65,000	65,000	50,000	-23.1%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>846,740</b>	<b>727,763</b>	<b>721,642</b>	<b>731,003</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	627,463	708,362	708,362	691,875	-2.3%
Charges For Service	30,068	11,000	11,000	12,250	11.4%
Other Revenue	5,898	13,000	18,027	13,000	-27.9%
<b>Total Revenue</b>	<b>663,429</b>	<b>732,362</b>	<b>737,389</b>	<b>717,125</b>	<b>-2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>6.54</b>	<b>6.50</b>	<b>6.54</b>	<b>0.6%</b>

#### Goal(s):

- Increase capacity to reduce or avoid public health consequences triggered by a disaster

### ● STD Control Section

Behavioral Intervention Specialists (BIS) are public health professionals who are specially trained to investigate and provide counseling, testing, and treatment for persons having or exposed to STDs and HIV, and to track and provide prophylaxis for 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 also communicate health information through a variety of public channels to various audiences and promotes 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): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	211,174	186,112	178,922	214,866	20.1%
Contractual Services	29,176	24,123	20,432	29,547	44.6%
Debt Service	-	-	-	-	-
Commodities	13,319	17,879	14,386	33,670	134.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>253,669</b>	<b>228,114</b>	<b>213,740</b>	<b>278,083</b>	<b>30.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	205,657	147,263	147,263	178,265	21.1%
Charges For Service	96	-	-	100	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>205,753</b>	<b>147,263</b>	<b>147,263</b>	<b>178,365</b>	<b>21.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.99</b>	<b>2.99</b>	<b>2.99</b>	<b>3.44</b>	<b>15.1%</b>

#### Goal(s):

- Promote responsible sexual behaviors through education, testing, and treatment of STDs for Sedgwick County residents

# Health Department - Community Health Planning and Performance Improvement

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

**Vacant  
Director of CHPPI**

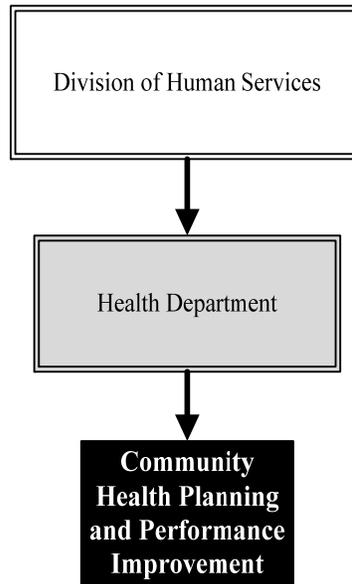
1900 East 9th  
Wichita KS 67214  
316.660.7251

## Overview

The Division of Community Health Planning and Performance Improvement (CHPPI) provides two kinds of services: activities focused on improving community health and activities focused on assuring a high performing health department.

Externally, this program focuses on the health of all County residents; focusing 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 to establish performance 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*
- *Manage performance and assure continuous quality improvement*

## Highlights

- The Community Health Navigator's program was recognized as a Model Practice by the National Association of County and City Health Officials
- SCHD was awarded two grants from the NACCHO to assess the capacity to serve the Adolescent Health System and to support accreditation activities.
- To maximize the efforts of both local public health and hospital partners, a plan was developed to work collaboratively with Via Christi and the United Way to complete a community health needs assessments that strengthens and complements the work of all three entities.



# Accomplishments and Priorities

## Accomplishments

In an effort to reduce the amount of leased office spaces within the Health Department, 20 employees were moved from the 1530 South Oliver office to the Main Health Department location at 1900 East ninth. The Operations Section within the Community Health Planning and Performance Improvement Division coordinated the process and managed contracts for the move and, along with support from Project Services, renovated a portion of the facility in preparation for new staff.

The Quality Improvement (QI) program provided technical assistance to 11 quality improvement projects.

Staffed by the Community Health Improvement Planning group, Visioneering Health Alliance, revised the plan to include more robust measures, led a community listening process that included a forum, focus group, and key informant interviews with leaders and consumers, and leadership training, in a partnership with the Kansas Leadership Center for two classes of Visioneering Health Leadership Initiative participants.

## Priorities

Assuring a high performing Health Department is the number one priority 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, implementation of the quality improvement plan, leadership for the community health assessment process and leadership for community health improvement planning. These efforts provide the foundation for the plan to apply for accreditation through the Public Health Accreditation Board.

The Sedgwick County Health Department received a new grant from the National Network of Public Health Institutes. The goal of this project is to employ quality improvement methods and techniques to improve the community engagement process associated with developing the community health improvement plan. The award provides QI technical assistance, covers travel and registration fees for one staff person to attend one National Open Forum meeting and training, assures that results of the QI project are submitted to the QI in Public Health Practice Exchange, and provides funds to support staff time directed to the project.



## Significant Budget Adjustments

There are no significant adjustments to Health Planning and Performance's 2014 budget.



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Director of Community Health Plannin	110	B428	-	67,910	67,910	-	1.00	1.00
Community Assessment Coordinator	110	B326	62,787	-	-	1.00	-	-
Project Manager	110	B324	69,629	71,955	71,955	1.50	1.50	1.50
KZ6 Administrative Support B218	274	EXCEPT	2,500	2,500	15,600	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	-	13,005	13,005	-	0.50	0.50
Project Manager	274	B324	-	76,567	76,567	-	1.50	1.50
			-	-	-	-	-	-
<b>Subtotal</b>					<b>245,037</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call					-			
Benefits					94,563			
<b>Total Personnel Budget</b>					<b>339,600</b>			



## ● 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 like schools, faith-based organizations, federally qualified health centers, coalitions, and non-profit agencies who (in addition to Health Department staff) rely on the data for program planning. Additionally, this section creates health issue briefs which provide a more detailed analysis, distributed in a similar manner. 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): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	174,027	96,006	98,154	116,353	18.5%
Contractual Services	8,571	3,800	3,800	3,800	0.0%
Debt Service	-	-	-	-	-
Commodities	6,182	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>188,781</b>	<b>102,806</b>	<b>104,954</b>	<b>123,153</b>	<b>17.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	-	-
<b>Total Revenue</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>1.40</b>	<b>2.50</b>	<b>1.40</b>	<b>-44.0%</b>

### Goal(s):

- Lead the community health improvement process, including provision of timely and accurate public health data
- Mobilize individuals and agencies to lead action on priority health issues

## ● Performance Improvement

The Operations section provides support to the various programs within the Health Department to ensure the limited resources available are used efficiently. Operations partners with County support departments to provide essential business services needed to support all programs in the Department. This allows program managers and staff to focus on the core functions of public health. The Performance Management section creates comprehensive reports and convenes program managers quarterly to share major program accomplishments, to promote "working across silos," to promote effectiveness and efficient of programs and processes, to identify opportunities for standardization or automation of common tasks and processes, and to review (and refine when necessary) program objectives and key performance measures. The Quality Improvement 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 plans to train and monitor training plans for all SCHD staff.

### Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	69,443	81,355	206,310	223,247	8.2%
Contractual Services	14,832	38,788	74,668	21,888	-70.7%
Debt Service	-	-	-	-	-
Commodities	341	300	300	3,034	911.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>84,616</b>	<b>120,443</b>	<b>281,278</b>	<b>248,169</b>	<b>-11.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	29,971	3,641	68,641	136,257	98.5%
Charges For Service	3,750	-	38,080	14,638	-61.6%
Other Revenue	250	1,418	1,418	1,264	-10.9%
<b>Total Revenue</b>	<b>33,971</b>	<b>5,059</b>	<b>108,139</b>	<b>152,159</b>	<b>40.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>1.60</b>	<b>2.50</b>	<b>3.60</b>	<b>44.0%</b>

### Goal(s):

- Assure a high-performing health department through performance management, quality improvement plans and actions, and strategic workforce development
- Provide well-maintained facilities and operations plans to meet the needs of citizens and staff

# Animal Control

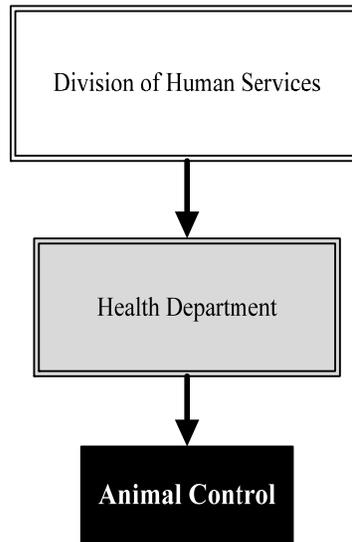
**Mission:** *Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.*

**Adrienne Byrne-Lutz**  
 Director of Health Protection and Promotion

1900 East 9th  
 Wichita KS 67214  
 316.660.7414  
[alutz@sedgwick.gov](mailto:alutz@sedgwick.gov)

## Overview

The Animal Control Department is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers 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 resolution. Other enforcement activities of the department include confining strays at the City of Wichita Animal Shelter, returning loose livestock to fenced pastures, and investigating instances of animal cruelty. Revenue comes from the sale of dog licenses and fees for services performed. 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:

- Respond to citizen requests for service in a timely manner
- Encourage pet owners to utilize the automated license process
- Obtain and maintain certifications for all Animal Control Officers

## Highlights

- In 2012, Animal Control conducted a seizure of 71 horses, transporting them to shelter and overseeing their care.
- Animal Control's average response time for field calls is 10 minutes.



# Accomplishments and Priorities

## Accomplishments

Aside from responding to calls for service and assistance, Animal Control staff is encouraged to attend educational training and development events in an effort to stay current in best practices and offer the best service to the community. In 2013, representatives from Sedgwick County Animal Control continued to attend training events when opportunities were presented. For 2014, a review of services provided and responses will be undertaken to determine if there are ways to further streamline the process in order to meet proposed budget reductions.

## Priorities

With budget cuts and constraints, Animal Control strives to meet all the needs of County residents. This will be accomplished by prioritizing the requests to best utilize the resources available for staff. In order to continue to offer 24/7 operations, there is a need to determine priorities to conserve costs and best utilize staffs time to accomplish the most with the resources in place.

As with 2013, the 2014 budget will pose challenges to continue to respond to all requests in a timely manner and resolve issues in the field. The number of animals picked up and processed continues to rise which in turn drives the costs for animal housing at the Wichita Animal Shelter. For 2014, how animals are handled and the costs associated will need to be reviewed to determine if a more cost effective option is available for this process.



## Significant Budget Adjustments

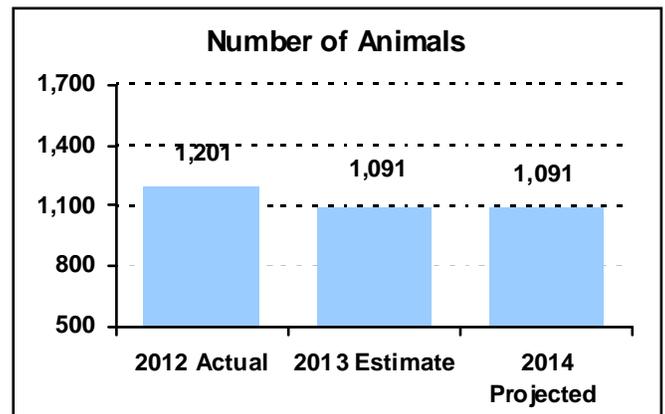
There are no significant adjustments to Animal Control's 2014 budget.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of Animal Control.

**Number of animals secured through intervention -**

- Animal Control secures animals that are a nuisance or threat to public safety.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
<b>Goals: Respond to citizen request for service in a timely manner</b>			
Number of animals secured through intervention (KPI)	1,201	1,091	1,091
Number of bite investigations	26	46	46
Law enforcement /emergency calls	283	527	527
Number of animals delivered to the shelter	921	924	924
Number of nuisance animal calls	1,844	2,146	2,146
Animals involved in cruelty investigations	591	1,008	1,008
Number of calls dispatched	2,351	2,391	2,391
<b>Goals: Encourage pet owners to utilize the automated license process</b>			
Number of County licenses issued	1,134	1,283	1,283
<b>Goals: Certifications for Animal Control Officers</b>			
Percentage of certified officers	70%	100%	100%
<b>Goals: Citizen education</b>			
Number participating in educational presentations	204	217	217

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

Total                      -                      -                      -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>						General Fund-110	476,842	489,282
Personnel	303,680	323,347	329,132	345,156	4.9%			
Contractual Services	112,877	125,710	125,710	122,546	-2.5%			
Debt Service	-	-	-	-				
Commodities	13,685	22,000	22,000	21,580	-1.9%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>430,241</b>	<b>471,057</b>	<b>476,842</b>	<b>489,282</b>	<b>2.6%</b>	<b>Total Expenditures</b>	<b>476,842</b>	<b>489,282</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	7,142	7,904	7,904	7,286	-7.8%			
Charges For Service	921	2,840	2,840	968	-65.9%			
Other Revenue	20,132	40,000	40,000	20,333	-49.2%			
<b>Total Revenue</b>	<b>28,195</b>	<b>50,744</b>	<b>50,744</b>	<b>28,587</b>	<b>-43.7%</b>			
<b>Full-Time Equivalent (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalent (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Animal Control	110	430,241	471,057	476,842	489,282	2.6%	6.00	6.00	6.00
<b>Total</b>		<b>430,241</b>	<b>471,057</b>	<b>476,842</b>	<b>489,282</b>	<b>2.6%</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Animal Control Supervisor	110	B323	44,189	45,573	50,981	1.00	1.00	1.00	
Senior Animal Control Officer	110	B219	33,996	34,832	34,832	1.00	1.00	1.00	
Animal Control Officer	110	B217	112,090	111,240	111,240	4.00	4.00	4.00	
<b>Subtotal</b>					<b>197,053</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					(2,599)				
Compensation Adjustments					4,926				
Overtime/On Call/Holiday Pay					23,114				
Benefits					122,662				
<b>Total Personnel Budget</b>					<b>345,156</b>				



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# Culture & Recreation

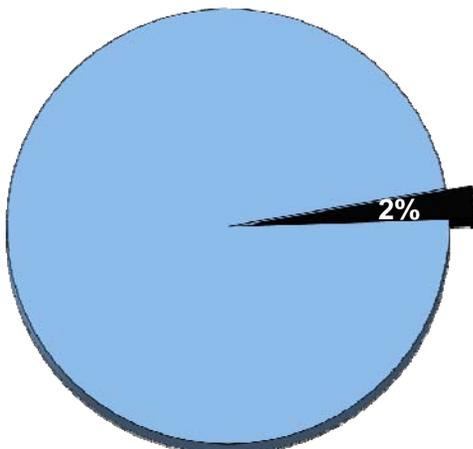
## Inside:

### 2014 Budget By Operating Fund Type

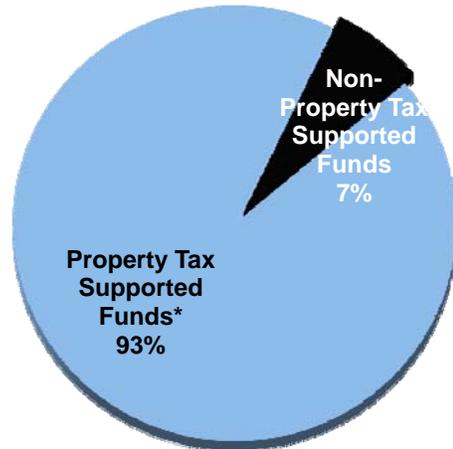
Page	Department	2014 Budget All Operating Funds	Property Tax Supported			Non-Property Tax Supported	
			General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
572	Lake Afton Park	554,883	554,883	-	-	-	-
579	Sedgwick County Park	379,407	347,643	-	-	31,764	-
586	Kansas Pavilions	-	-	-	-	-	-
589	Downtown Arena	600,000	-	-	-	-	600,000
593	Sedgwick County Zoo	5,330,498	5,330,498	-	-	-	-
598	Community Programs	333,256	333,256	-	-	-	-
601	Exploration Place	2,233,642	2,233,642	-	-	-	-
<b>Total</b>		<b>9,431,686</b>	<b>8,799,922</b>	<b>-</b>	<b>-</b>	<b>31,764</b>	<b>600,000</b>



% 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**

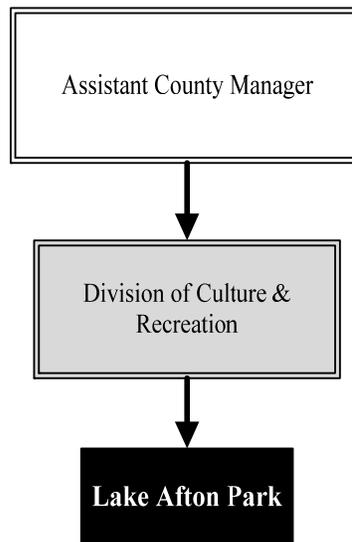
25313 West 39th Street South  
Goddard, Kansas 67052  
316.794.2774  
[msroufe@sedgwick.gov](mailto:msroufe@sedgwick.gov)

## 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, and three fishing docks with feeders. Lake Afton Park has a shooting range which is open to the public two weekends a month for rifles or pistols and 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 public observatory offers programs for the general public on weekends and evenings throughout the year.



## 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 to use

## Highlights

- Special Events held annually at the park include: Go-Kart Races, All Wheels Car Show, Kansas Police and Fire Association, Pylon Races, Kansas River Valley Mudwater Triathlon, Law Camp, and the Young Hunter’s Safety Clinic.



# Accomplishments and Priorities

## Accomplishments

The average number of visitors per month during the camping season (April-October) was:

2008:	52,645
2009:	59,855
2010:	54,375
2011:	46,214
2012:	48,329

## Priorities

The Park provides boating, water skiing, fishing, swimming, a public shooting range, camp facilities and shelter houses. Revenue from shelter reservations and recreational, camping and boating fees are deposited into the County's General Fund to offset Park operational costs.



## Significant Budget Adjustments

Changes to the Lake Afton Park's budget include the shift of a 0.5 FTE position from Sedgwick County Park to Lake Afton Park.



**Significant Adjustments From Previous Budget Year**

- Shift 0.50 FTE from Sedgwick County Park to Lake Afton Park

Expenditures	Revenue	FTEs
13,259		0.50

<b>Total</b>	13,259	-	0.50
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	227,827	230,780	234,853	229,209	-2.4%
Contractual Services	232,151	253,910	253,910	247,683	-2.5%
Debt Service	-	-	-	-	
Commodities	77,974	66,462	66,462	77,991	17.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	2,051,516	-	-	-	
<b>Total Expenditures</b>	<b>2,589,468</b>	<b>551,152</b>	<b>555,225</b>	<b>554,883</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	116,229	141,256	141,256	118,811	-15.9%
Other Revenue	126,935	108,711	108,711	133,369	22.7%
<b>Total Revenue</b>	<b>243,164</b>	<b>249,967</b>	<b>249,967</b>	<b>252,180</b>	<b>0.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.50</b>	<b>6.00</b>	<b>6.50</b>	<b>8.3%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
General Fund-110	555,225	554,883
<b>Total Expenditures</b>	<b>555,225</b>	<b>554,883</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
Lake Afton Park	110	2,544,008	507,357	511,430	508,601	-0.6%	6.50	6.00	6.50	
Lake Afton Store	110	(0)	-	-	-		-	-	-	
Fisheries Program	110	45,460	43,795	43,795	46,282	5.7%	-	-	-	
<b>Total</b>		<b>2,589,468</b>	<b>551,152</b>	<b>555,225</b>	<b>554,883</b>	<b>-0.1%</b>	<b>6.50</b>	<b>6.00</b>	<b>6.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
KZ8 Service Maintenance B110	110	EXCEPT	21,451	2,500	12,866	1.00	0.50	1.00	
Temp Service Maintenance B113	110	EXCEPT	21,110	11,861	11,861	0.50	0.50	0.50	
KZ8 Service Maintenance B112	110	EXCEPT	9,392	10,555	10,555	0.50	0.50	0.50	
Temp Administrative Support B112	110	EXCEPT	11,109	10,502	10,502	0.50	0.50	0.50	
Park Superintendent	110	B326	36,993	37,910	37,910	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	36,939	37,925	37,925	1.00	1.00	1.00	
Administrative Assistant	110	B218	16,304	16,577	16,577	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	45,739	44,246	44,246	2.00	2.00	2.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>182,442</b>		<b>6.50</b>	<b>6.00</b>	<b>6.50</b>
Add:									
Budgeted Personnel Savings (Turnover)					(32,680)				
Compensation Adjustments					3,416				
Overtime/On Call/Holiday Pay					8,550				
Benefits					67,481				
<b>Total Personnel Budget</b>					<b>229,209</b>				



● 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): General Fund 110

51001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	227,827	230,780	234,853	229,209	-2.4%
Contractual Services	186,691	210,115	210,115	201,401	-4.1%
Debt Service	-	-	-	-	
Commodities	77,974	66,462	66,462	77,991	17.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	2,051,516	-	-	-	
<b>Total Expenditures</b>	<b>2,544,008</b>	<b>507,357</b>	<b>511,430</b>	<b>508,601</b>	<b>-0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	116,229	141,256	141,256	118,811	-15.9%
Other Revenue	83,140	64,916	64,916	87,087	34.2%
<b>Total Revenue</b>	<b>199,369</b>	<b>206,172</b>	<b>206,172</b>	<b>205,898</b>	<b>-0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.50</b>	<b>6.00</b>	<b>6.50</b>	<b>8.3%</b>

Goal(s):

- Retain and seek out events to enhance visitation opportunities
- Maintain facilities to ensure safety for visitors

● Lake Afton Store

The store at Lake Afton Park provided necessary items for fishing, camping, boating and picnicking. It also became a convenience store for not only park users, but for neighboring residents as well. The store stocked 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 offered a laundromat for extended stays of park visitors. Park users could purchase fish and game permits at this location. The Lake Afton Park store was staffed by temporary employees. The store closed in the spring of 2011.

Fund(s): General Fund 110

51002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	(0)	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	(0)	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



● 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): General Fund 110

51003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	45,460	43,795	43,795	46,282	5.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>45,460</b>	<b>43,795</b>	<b>43,795</b>	<b>46,282</b>	<b>5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	43,795	43,795	43,795	46,282	5.7%
<b>Total Revenue</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>46,282</b>	<b>5.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

Goal(s):

- Improve fishing opportunities for park patrons



# 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.

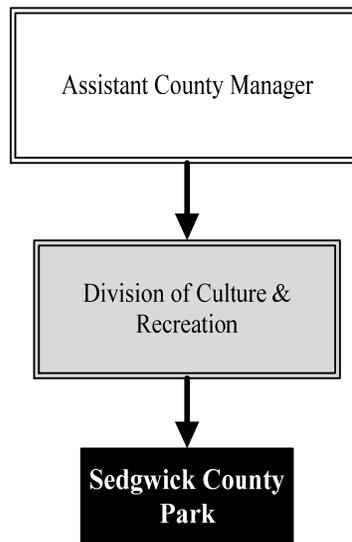
**Mark Sroufe**  
**Superintendent**

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 Goddard, Kansas 67212  
 316.794.2774  
[msroufe@sedgwick.gov](mailto:msroufe@sedgwick.gov)

## 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 Recreational fund. This fund provides for the purchase, establishment, maintenance or expansion of parks and recreational services, programs and facilities.



## 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

## Highlights

- Special Events held annually at the park include: Easter Sun Run, Great Plains Renaissance Festival, MS Walk, Color Me Rad, American Diabetes Walk, Car Shows, Gladiator Dash, Crop Walk, Woofstock and many more benefit runs and walks.



# Accomplishments and Priorities

## Accomplishments

The Sunrise Rotary Club's Boundless Playscape project in Sedgwick County Park opened in summer 2008, and serves as a playground where children with disabilities are able to play side-by-side with siblings and friends. In June 2005, the Sedgwick County Commission unanimously approved the donation of 27,000 square feet of land within Sedgwick County Park for the project.

Annual Park Attendance:

2008: 1,131,342

2009: 1,060,263

2010: 1,008,513

2011: 1,028,249

2012: 872,349

## 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

Changes to the Sedgwick County Park's budget include a shift of a 0.5 FTE position from Sedgwick County Park to the Lake Afton Park budget. Changes also include a \$579,963 reduction in interfund transfers related to 2013 CIP projects.



**Significant Adjustments From Previous Budget Year**

● Shift 0.5 FTE from Sedgwick County Park to Lake Afton Park	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
● Reduction in interfund transfers related to 2013 CIP projects: replace Center restroom and maint. building	(2,682)		(0.50)
	(579,963)		

**Total** (582,645) - (0.50)

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	202,572	191,512	195,172	200,719	2.8%	General Fund-110	939,459	347,643
Contractual Services	104,691	117,660	117,660	112,426	-4.4%	Special Parks/Rec-209	33,637	31,764
Debt Service	-	-	-	-	-			
Commodities	50,705	48,539	48,539	34,500	-28.9%			
Capital Improvements	-	578,412	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	835,145	33,313	611,725	31,762	-94.8%			
<b>Total Expenditures</b>	<b>1,193,114</b>	<b>969,436</b>	<b>973,096</b>	<b>379,407</b>	<b>-61.0%</b>	<b>Total Expenditures</b>	<b>973,096</b>	<b>379,407</b>
<b>Revenue</b>								
Taxes	31,767	33,637	33,637	32,086	-4.6%			
Intergovernmental	-	-	-	-	-			
Charges For Service	56,817	66,319	66,319	57,021	-14.0%			
Other Revenue	2	299	299	3	-99.0%			
<b>Total Revenue</b>	<b>88,586</b>	<b>100,255</b>	<b>100,255</b>	<b>89,110</b>	<b>-11.1%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>3.80</b>	<b>3.30</b>	<b>3.80</b>	<b>3.30</b>	<b>-13.2%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Sedgwick County Park	110	1,161,409	935,799	939,459	347,643	-63.0%	3.30	3.80	3.30	
Sedgwick County Store	110	(62)	-	-	-	-	-	-	-	
Special Parks & Recreation	209	31,767	33,637	33,637	31,764	-5.6%	-	-	-	
<b>Total</b>		<b>1,193,114</b>	<b>969,436</b>	<b>973,096</b>	<b>379,407</b>	<b>-61.0%</b>	<b>3.30</b>	<b>3.80</b>	<b>3.30</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
KZ8 Service Maintenance B110	110	EXCEPT	5,427	11,866	1,500	0.30	0.80	0.30	
Park Superintendent	110	B326	36,993	37,910	37,910	0.50	0.50	0.50	
Assistant Park Superintendant	110	B321	43,711	44,878	44,878	1.00	1.00	1.00	
Administrative Assistant	110	B218	16,304	16,577	16,577	0.50	0.50	0.50	
Building Maintenance Worker	110	B114	26,911	27,899	27,899	1.00	1.00	1.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>128,764</b>		<b>3.30</b>	<b>3.80</b>	<b>3.30</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					3,182				
Overtime/On Call/Holiday Pay					438				
Benefits					68,335				
<b>Total Personnel Budget</b>					<b>200,719</b>				



● 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. In 2013, the replacement of a center restroom building and the replacement of the maintenance building are scheduled as cash-funded Capital Improvement Program projects for Sedgwick County Park.

Fund(s): General Fund 110

52001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	202,572	191,512	195,172	200,719	2.8%
Contractual Services	104,488	117,336	117,336	112,424	-4.2%
Debt Service	-	-	-	-	
Commodities	50,767	48,539	48,539	34,500	-28.9%
Capital Improvements	-	578,412	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	803,581	-	578,412	-	-100.0%
<b>Total Expenditures</b>	<b>1,161,409</b>	<b>935,799</b>	<b>939,459</b>	<b>347,643</b>	<b>-63.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	56,855	66,319	66,319	57,061	-14.0%
Other Revenue	2	299	299	3	-99.0%
<b>Total Revenue</b>	<b>56,857</b>	<b>66,618</b>	<b>66,618</b>	<b>57,064</b>	<b>-14.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.80</b>	<b>3.30</b>	<b>3.80</b>	<b>3.30</b>	<b>-13.2%</b>

Goal(s):

- Continue to track attendance by counting vehicles coming into the park, and using a multiplier of 2.1 people per vehicle
- Reduce annual per visitor costs based on 750,000 visitors/year
- Maximize shelter revenues by providing quality facilities that are pleasing, attractive, and affordable

● Sedgwick County Store

Sedgwick County Park's store, which was centrally located within the Park, was a one-stop shop for park users. The store offered cold and hot drinks, fast foods, snacks, live and prepared baits, fishing tackle and state licenses. The store was open year-round for customer convenience and served as the shelter reservations and equipment rental office. The store closed in the spring of 2011.

Fund(s): General Fund 110

52002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	(62)	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>(62)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	(38)	-	-	(40)	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>(38)</b>	<b>-</b>	<b>-</b>	<b>(40)</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



● **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/Rec 209**

52001-209

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	203	324	324	2	-99.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	31,564	33,313	33,313	31,762	-4.7%
<b>Total Expenditures</b>	<b>31,767</b>	<b>33,637</b>	<b>33,637</b>	<b>31,764</b>	<b>-5.6%</b>
<b>Revenue</b>					
Taxes	31,767	33,637	33,637	32,086	-4.6%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>31,767</b>	<b>33,637</b>	<b>33,637</b>	<b>32,086</b>	<b>-4.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

- Improve and maintain recreational activity facilities and grounds



# Kansas Pavilions

**Mission: Exceed guest, citizen and partners' expectations of entertainment, educational and commercial opportunities in a safe, pleasant and professionally operated facility.**

**Ron Holt**  
**Assistant County Manager**

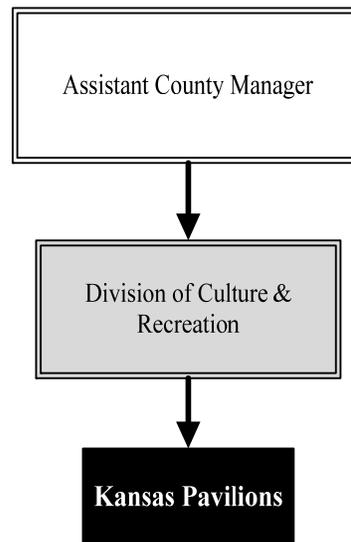
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## Overview

The Kansas Coliseum Complex, which included the Britt Brown Arena and Kansas Pavilions, opened in 1977. For more than 30 years it hosted a variety of events. However, as needs changed, Sedgwick County required an updated arena facility located in the heart of the County.

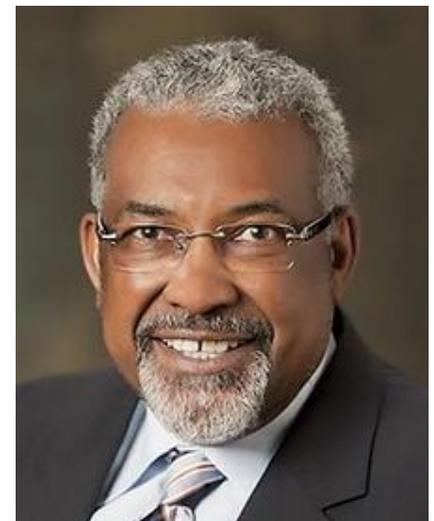
In 2004, Sedgwick County citizens voted to approve a one-percent sales tax increase to fully fund an arena in downtown Wichita. The INTRUST Bank Arena opened in January 2010. As promoters began to schedule events at the new downtown arena, Britt Brown Arena was subsequently closed in February 2010.

Interest in the Kansas Coliseum Complex was expressed by a private party in late 2011, and as of January 11, 2012, the Kansas Coliseum Complex, including the Kansas Pavilions, is no longer County-owned.



## Highlights

- The Kansas Coliseum Complex was sold to a private party in 2012 and is no longer County-owned.



# Accomplishments and Priorities

## Accomplishments

As of January 11, 2012, the Kansas Coliseum Complex, including the Kansas Pavilions, is no longer County-owned.

## Priorities

As of January 11, 2012, the Kansas Coliseum Complex, including the Kansas Pavilions, is no longer County-owned.



## Significant Budget Adjustments

The Kansas Pavilions is no longer County owned and no budget has been established.

**Significant Adjustments From Previous Budget Year**

- 2013 Revised budget includes one-time transfer out of residual equity to INTRUST Bank Arena sub-fund

Expenditures	Revenue	FTEs
(1,043,937)		

<b>Total</b>	(1,043,937)	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	92,512	-	-	-	-	Kansas Pavilions-502	1,043,937	-
Contractual Services	62,318	-	-	-	-			
Debt Service	-	-	-	-	-			
Commodities	9,106	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	1,043,937	-	-100.0%			
<b>Total Expenditures</b>	<b>163,935</b>	<b>-</b>	<b>1,043,937</b>	<b>-</b>	<b>-100.0%</b>	<b>Total Expenditures</b>	<b>1,043,937</b>	<b>-</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	111,582	-	-	-	-			
Other Revenue	1,491,988	-	-	-	-			
<b>Total Revenue</b>	<b>1,603,571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Pavilions	502	163,935	-	1,043,937	-	-100.0%	-	-	-	
<b>Total</b>		<b>163,935</b>	<b>-</b>	<b>1,043,937</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



# 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.*

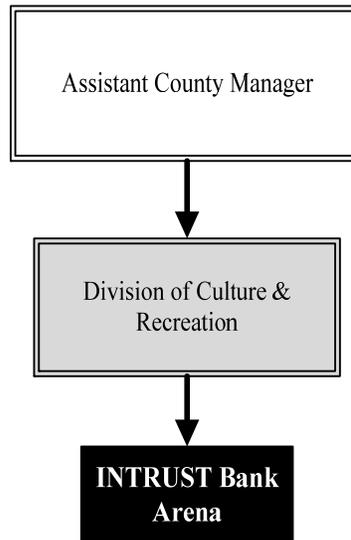
**Ron Holt**  
**Assistant County Manager**

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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 associated with the INTRUST Bank Arena 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.



## Strategic Goals:

- *Continue to provide quality entertainment for the citizens of Sedgwick County*

## Highlights

- INTRUST Bank Arena held over 200 performances and events in 2012.
- 349,612 tickets were sold in 2012 with an average attendance per performance of 4,759.
- Net income in 2012 was \$703,260, and in May 2013 SMG presented Sedgwick County with a check for \$253,260 for the County's share of profits.



# 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 2013 include:

- Wichita Thunder regular and post-season games
- Cirque Du Soleil
- Disney On Ice
- Harlem Globetrotters
- Shinedown and Three Days Grace
- Zac Brown Band
- Wichita Ribfest
- Taylor Swift
- Blake Shelton
- NBA Preseason Game: Oklahoma City Thunder vs. Chicago Bulls

## 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.



## Significant Budget Adjustments

There are no significant budget adjustments to the Downtown Arena's 2014 budget.



**• 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): Downtown Arena 550**

57014-550

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	421,049	350,000	369,711	350,000	-5.3%
Debt Service	-	-	-	-	-
Commodities	-	-	289	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>421,049</b>	<b>350,000</b>	<b>370,000</b>	<b>350,000</b>	<b>-5.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	590,000	590,000	590,000	0.0%
Other Revenue	290,277	-	-	-	-
<b>Total Revenue</b>	<b>290,277</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**• 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): Downtown Arena 550**

57017-550

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	23,793	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	250,000	250,000	250,000	250,000	0.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>273,793</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-



# Sedgwick County Zoo

**Mission:** *To inspire discovery, appreciation and respect for animals and nature.*

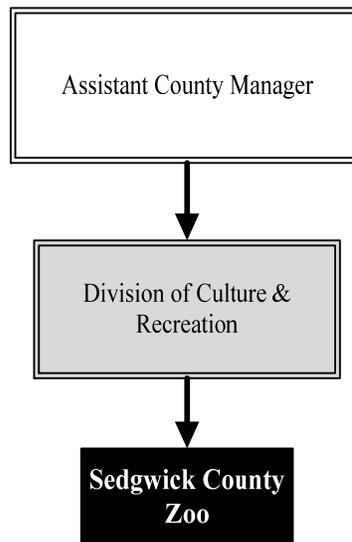
**Mark C. Reed**  
Executive Director

5555 Zoo Blvd.  
Wichita, KS 67212  
316.660.9453  
[mreed@scz.org](mailto:mreed@scz.org)

## Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. The Zoo has a continued emphasis on capital and infrastructure development maintenance, as reflected by the infrastructure and improvement amounts during the past five years.

2008: \$456,356  
2009: \$745,376  
2010: \$367,730  
2011: \$120,236  
2012: \$839,804



The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,500 animals of nearly 400 species, the Zoo is the number one outside tourist attraction in Kansas.

## Highlights

- Association of Zoos & Aquariums accredited member since 1981
- Special events held annually include: The Night of the Living Zoo, Easter Eggstravaganza, Earth Day Kansas, Monkey Butt Poker Run, Mother's and Father's Day and Wet-N-Wild Days
- In 2012, Sedgwick County Zoo had the privilege of working with a total of 971 volunteers who donated 38,882 hours. Volunteers help the Zoo by giving their time which in turn saves money. The cumulative hours donated by the Sedgwick County Zoo volunteers in 2012 were equal to 19 full time employees.

## Strategic Goals:

- *Be the pride of the community and the best Zoo possible by maximizing the collective commitment and available resources of the County*
- *To meet the projected attendance goal for 2014*
- *To 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 2007-2012

2007: 484,014

2008: 593,428

2009: 584,076

2010: 654,494

2011: 548,919

2012: 515,634

## 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 850 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 2012, \$159,632 went to support worldwide conservation programs. Guests helped play a part in safeguarding the world's wildlife just by visiting the Zoo. Each guest contributed \$0.25 towards conservation by visiting the Zoo, public donation boxes within the Zoo are contributed and guests may choose to round up their purchases in the Gift Shop in support of conservation.



## Significant Budget Adjustments

Changes to the Sedgwick County Zoo's 2014 budget include an increase in contractual funds to support Zoo programs.



**Significant Adjustments From Previous Budget Year**

- Additional funding to support Zoo programs

Expenditures	Revenue	FTEs
372,313		

<b>Total</b>	372,313	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	4,736,000	4,861,881	4,958,185	5,156,761	4.0%	General Fund-110	4,958,185	5,330,498
Contractual Services	381,769	-	-	173,737				
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>5,117,769</b>	<b>4,861,881</b>	<b>4,958,185</b>	<b>5,330,498</b>	<b>7.5%</b>	<b>Total Expenditures</b>	<b>4,958,185</b>	<b>5,330,498</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>Full-Time Equivalents (FTEs)</b>	<b>99.50</b>	<b>99.50</b>	<b>99.50</b>	<b>99.50</b>	<b>0.0%</b>			

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	Expenditures			2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
		2012 Actual	2013 Adopted	2013 Revised					
Sedgwick County Zoo	110	5,117,769	4,861,881	4,958,185	5,330,498	7.5%	99.50	99.50	99.50
<b>Total</b>		<b>5,117,769</b>	<b>4,861,881</b>	<b>4,958,185</b>	<b>5,330,498</b>	<b>7.5%</b>	<b>99.50</b>	<b>99.50</b>	<b>99.50</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ8 Service Maintenance B110	110	EXCEPT	89,423	89,440	89,440	5.00	5.00	5.00
Temp Service Maintenance B114	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B115	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B116	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B117	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B118	110	EXCEPT	2,500	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B120	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B122	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B123	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B124	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Zoo Director	110	CONTRACT	142,671	146,217	146,217	1.00	1.00	1.00
Deputy Zoo Director	110	B430	92,871	92,686	92,686	1.00	1.00	1.00
Veterinarian	110	B429	86,821	89,297	89,297	1.00	1.00	1.00
Assistant Veterinarian	110	B327	67,871	70,464	70,464	1.00	1.00	1.00
Curator - Education	110	B325	62,897	64,708	64,708	1.00	1.00	1.00
Curator - Mammals	110	B325	62,830	64,631	64,631	1.00	1.00	1.00
Curator - Graphics & Exhibits	110	B325	59,621	61,319	61,319	1.00	1.00	1.00
Curator - Horticulture	110	B325	54,790	56,865	56,865	1.00	1.00	1.00
Curator - Herpetology	110	B325	50,460	51,913	51,913	1.00	1.00	1.00
Curator - Birds	110	B325	58,140	50,266	50,266	1.00	1.00	1.00
Zoo Operations Coordinator	110	B324	66,147	50,000	50,000	1.00	1.00	1.00
Administrative Officer	110	B321	46,661	48,005	48,005	1.00	1.00	1.00
Senior Zookeeper	110	B220	355,616	340,603	340,603	9.00	9.00	9.00
Zoo Registrar	110	B220	46,074	47,387	47,387	1.00	1.00	1.00
Maintenance Supervisor	110	B220	33,249	32,919	32,919	1.00	1.00	1.00
Graphic Artist	110	B219	79,304	81,549	81,549	2.00	2.00	2.00
Veterinary Technician	110	B218	66,216	66,878	66,878	2.00	2.00	2.00
Grounds Supervisor	110	B218	38,096	39,183	39,183	1.00	1.00	1.00
Zookeeper	110	B217	1,127,936	1,135,662	1,135,662	38.00	38.00	38.00
Education Specialist	110	B217	102,469	104,156	104,156	3.00	3.00	3.00
Bookkeeper	110	B217	27,312	28,099	28,099	1.00	1.00	1.00
Zoo Maintenance Worker	110	B216	173,489	178,335	178,335	6.00	6.00	6.00
Tropical Gardener	110	B216	29,675	30,809	30,809	1.00	1.00	1.00
Fiscal Associate	110	B216	25,927	26,917	26,917	1.00	1.00	1.00
Office Specialist	110	B115	24,386	26,214	26,214	1.00	1.00	1.00
Zoo Groundskeeper	110	B114	141,541	142,609	142,609	6.00	6.00	6.00
Senior Custodian	110	B114	27,340	28,323	28,323	1.00	1.00	1.00
Zoo Custodian	110	B111	81,195	73,962	73,962	3.00	3.00	3.00
<b>Subtotal</b>					<b>3,411,356</b>	<b>99.50</b>	<b>99.50</b>	<b>99.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(136,454)			
Compensation Adjustments					80,749			
Overtime/On Call/Holiday Pay					130,467			
Benefits					1,670,643			
<b>Total Personnel Budget</b>					<b>5,156,761</b>			



# Community Programs

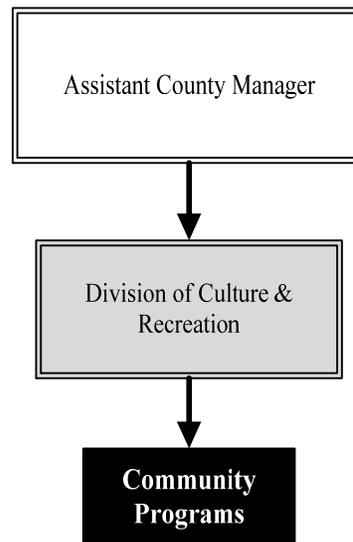
**Mission:** To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational and related educational opportunities for citizens and visitors.

**Ron Holt**  
Assistant County Manager

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## 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.

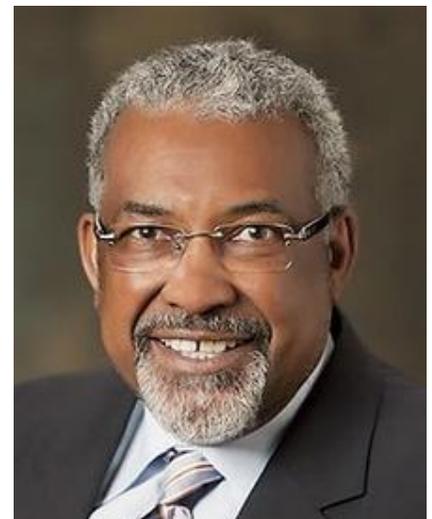


## Strategic Goals:

- Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens

## Highlights

Budgeted Allocations			
	2012 Actual	2013 Revised	2014 Budget
KS Junior Livestock	\$21,771	\$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	\$14,013
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Greater Wichita Area Sports Commission	\$5,000	\$5,000	\$5,000
Wichita Festivals - Riverfest	\$10,000	-	-
<b>Total</b>	<b>\$343,256</b>	<b>\$333,256</b>	<b>\$333,256</b>



# Accomplishments and Priorities

## Accomplishments

In 2013, 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

There are no significant adjustments to Community Programs' 2014 budget.

**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

**Total**      -      -      -

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
<b>Expenditures</b>								
Personnel	-	-	-	-	-	General Fund-110	343,256	333,256
Contractual Services	364,790	333,256	343,256	333,256	-2.9%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>364,790</b>	<b>333,256</b>	<b>343,256</b>	<b>333,256</b>	<b>-2.9%</b>	<b>Total Expenditures</b>	<b>343,256</b>	<b>333,256</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

<b>Budget Summary by Program</b>						<b>Full-Time Equivalents (FTEs)</b>			
Program	Fund	Expenditures			2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
		2012 Actual	2013 Adopted	2013 Revised					
Community Pgms - Mus	110	364,790	333,256	343,256	333,256	-2.9%	-	-	-
<b>Total</b>		<b>364,790</b>	<b>333,256</b>	<b>343,256</b>	<b>333,256</b>	<b>-2.9%</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Exploration Place

**Mission:** *Inspiring a deeper interest in science through creative and fun experience.*

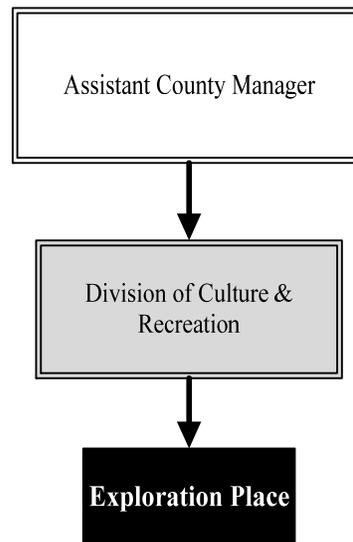
**Jan Luth  
President**

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Wichita, KS 67203  
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## Overview

Now in its 13th year of operation, Exploration Place: The Sedgwick County Science and Discovery Center has served more than 2.5 million visitors with its extraordinary permanent exhibits, the largest dome theater 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

- More than 57,000 people experienced the *Star Wars:® Where Science Meets Imagination* exhibit
- *EP on the Go! Education Outreach* grew by 36 percent in 2012



# Accomplishments and Priorities

## Accomplishments

Summer 2012 featured the blockbuster traveling exhibit, *Star Wars:® Where Science Meets Imagination*. More than 57,000 people experienced this science and technology-based exhibit. Visitors also enjoyed new permanent exhibits, *Big Mouth*, about good oral health habits; *Nano*, which centers on nanotechnology; and *KEVA: Build Your Mind*, that teaches engineering and construction principles while using 4 ½-inch wooden planks to build structures.

The Boeing Dome Theater and Planetarium maintains its popularity with a live planetarium show *Exploring Galaxies Near and Far* and the film *Experience the Aurora*.

Education programs, which are aligned to Kansas State Standards, were successful including *EP on the Go!* Education Outreach, which grew by 36 percent in 2012. New homeschool programs were offered and filled. One-day camps for children (when school was not in session) were well-attended, especially spring break sessions.

## Priorities

Exploration Place continues to be a local leader in education. Fundraising continues for the new preschool gallery, *Kids Kan Connect* and for the new aviation gallery, *Design Build Fly*. Both galleries' elements will focus on STEM (science, technology, engineering and mathematics). A team-building program in partnership with Wichita Area Technical College will launch in late summer 2013, centered on the *KEVA: Build Your Mind* exhibit.

New traveling exhibits are already scheduled for the next year, including *Dinosaurs Unearthed* and *Mindbender Mansion*. Special programming efforts with local math teachers will be done for the traveling exhibit, *MathAlive*. Summer 2014 will feature the physics-based traveling exhibit, *Tony Hawk I Rad Science*.

The dome theater will offer more educational and exciting films with the world-premiere of *Dinosaurs at Dusk* in Summer 2013. During the holidays, the dome show *Let it Snow* will be part of holiday festivities which also includes Gingerbread Village, in partnership with the Assistance League of Wichita; a Kansas in Miniature Holiday Show; a special discount shopping day for *Museums on the River* gift shops and more. *Perfect Little Planet* in the winter and the summer's *Violent Universe* round out the dome's films for the year.



## Significant Budget Adjustments

Changes to the Exploration Place's 2014 budget include an increased allocation of \$100,000 to aid in making building repairs.



**Significant Adjustments From Previous Budget Year**

- Increase contractals to assist with Exploration Place building repairs

Expenditures	Revenue	FTEs
100,000		

<b>Total</b>	100,000	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	138,860	140,969	144,129	144,926	0.6%	General Fund-110	2,132,845	2,233,642
Contractual Services	2,103,229	1,988,716	1,988,716	2,088,716	5.0%			
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>2,242,089</b>	<b>2,129,685</b>	<b>2,132,845</b>	<b>2,233,642</b>	<b>4.7%</b>	<b>Total Expenditures</b>	<b>2,132,845</b>	<b>2,233,642</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Exploration Place	110	2,242,089	2,129,685	2,132,845	2,233,642	4.7%	1.00	1.00	1.00	
<b>Total</b>		<b>2,242,089</b>	<b>2,129,685</b>	<b>2,132,845</b>	<b>2,233,642</b>	<b>4.7%</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
President, CEO, Exploration Place	110	B533	-	109,778	109,778	-	1.00	1.00	
President, CEO, Exploration Plac	110	B533	107,100	-	-	1.00	-	-	
<b>Subtotal</b>					<b>109,778</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					2,744				
Overtime/On Call/Holiday Pay					-				
Benefits					32,404				
<b>Total Personnel Budget</b>					<b>144,926</b>				



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# Community Development

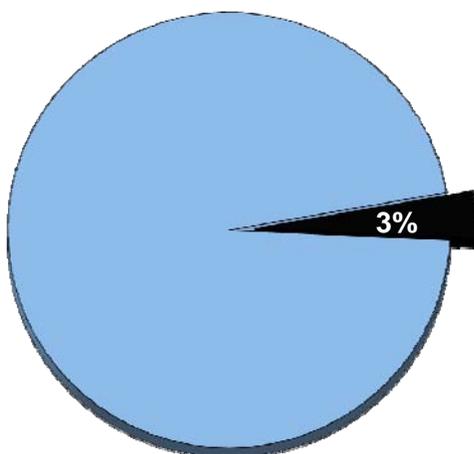
## Inside:

### 2014 Budget By Operating Fund Type

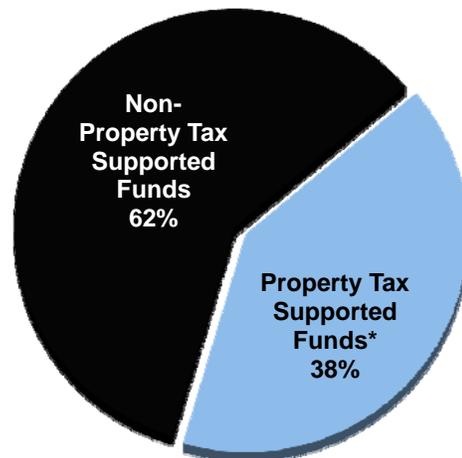
Page	Department	2014 Budget All Operating Funds	Property Tax Supported			Non-Property Tax Supported	
			General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
608	Extension Council	825,481	825,481	-	-	-	-
612	Housing	2,130,195	96,265	-	-	2,033,930	-
619	Economic Development	10,355,383	3,815,383	-	-	6,540,000	-
625	Community Programs	82,214	82,214	-	-	-	-
628	Technical Education	1,065,204	1,065,204	-	-	-	-
<b>Total</b>		<b>14,458,477</b>	<b>5,884,547</b>	<b>-</b>	<b>-</b>	<b>8,573,930</b>	<b>-</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



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

# Extension Council

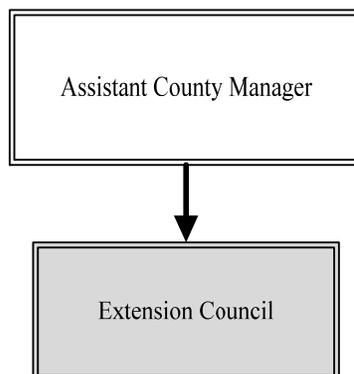
***Mission: Dedicated to a safe, sustainable, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis and education***

**Bev Dunning**  
**Extension Center Director**

7001 W 21st  
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 316.660.0100  
[bdunning@sedgwick.gov](mailto:bdunning@sedgwick.gov)

## Overview

The Sedgwick County Extension Education Center provides seminars and information on topics relevant to its four program categories: 4-H Youth Development, Community Development, Agriculture and Home Economics. The Extension Council oversees program development in each category. The Council is composed of 24 members, with each of the four program categories being represented by six members. Each group of program area representatives form program development committees. An executive board is elected from the entire membership of the Council. Extension Council funding comes from Sedgwick County, the Federal government and the State of Kansas, with Federal and State funding allocated through Kansas State University.



## Strategic Goals:

- *Assist families in achieving a balance in their personal and community roles*
- *Improve sustainability and 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 program*

## Highlights

- Approximately 2,500 meetings, classes and events are held each year at the Extension Education Center, including Extension Education programs, other governmental agency events, youth programs, third-party use by non-profit and private sector organizations
- The department served 5,265 seniors over the course of 1,665 volunteer hours
- During the 2012 Medicare open enrollment period, 2,825 were advised, with an average savings per person of \$617 for a total estimated savings of \$1,745,755 for Sedgwick County seniors.



# Accomplishments and Priorities

## Accomplishments

The Community Development Program development committee reviews Extension educational programs to evaluate the economic impact on families and producers. Extension partners with small local communities enrolled in the PRIDE Program through KSU. PRIDE is a volunteer, grassroots effort to improve the quality of life in local Kansas communities. Through the PRIDE program, the Extension Center assisted the City of Mount Hope in acquiring the "Get It, Do It" grant through KSU which brought community members together for walking teams. Agricultural agents and water specialists work with Sedgwick County producers to maintain environmental protection of waterways from agricultural runoff.

## Priorities

Priorities of the Extension Council are to continue fulfilling its mission which includes: assisting families in achieving a balance in their personal and community roles; Improving sustainability and viability of Sedgwick County agriculture and livestock production; assisting youth in developing life skills to become self-directing adults; and protecting natural resources and the environment through targeted educational programs.



## Significant Budget Adjustments

The 2014 Extension Council budget reflects a \$35,000 increase in contractual County support.



**Significant Adjustments From Previous Budget Year**

- Increase contractual services for County support

Expenditures	Revenue	FTEs
35,000		

<b>Total</b>	35,000	-	-
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	967,348	790,481	790,481	825,481	4.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>967,348</b>	<b>790,481</b>	<b>790,481</b>	<b>825,481</b>	<b>4.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
General Fund-110	790,481	825,481
<b>Total Expenditures</b>	<b>790,481</b>	<b>825,481</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
Extension Council	110	967,348	790,481	790,481	825,481	4.4%	-	-	-	
<b>Total</b>		<b>967,348</b>	<b>790,481</b>	<b>790,481</b>	<b>825,481</b>	<b>4.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



# Housing

***Mission:*** Sedgwick County Housing Department works to build healthy communities by increasing safe, fair, and affordable housing options for families living on very low to moderate incomes.

**Dorsha Kirksey**  
Housing Director

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[dkirksey@sedgwick.gov](mailto:dkirksey@sedgwick.gov)

## Overview

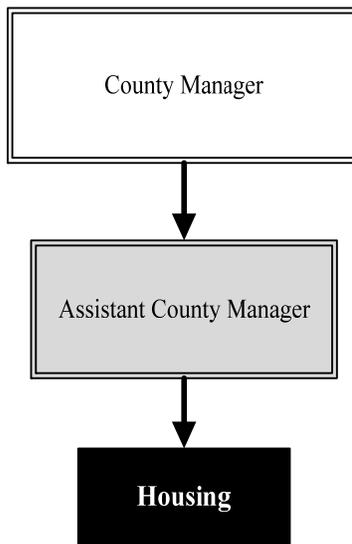
The Housing Department is tasked with improving community and household vitality by providing first-time homebuyer resources, increasing and preserving affordable single-family housing stock, and providing rental assistance for low and extremely low-income families.

These tasks are accomplished through the administration of the Section 8 Housing Choice Voucher Program, the Shelter Plus Care Program for homeless individuals and families, the Kansas Local Government Statewide Housing Program (KLGSH), and through competitively awarded grants

The target population for these programs include extremely-low, low and moderate-income families, and homeless individuals and families who also have one or more specified disabilities.

## Highlights

- Received High Performance Housing Authority rating from the Federal Housing and Urban Development (HUD) Department
- Received additional \$1,000,000 grant from the KS Department of Commerce for the Neighborhood Stabilization Program, which resulted in six new houses being constructed and sold to low to moderate-income individuals/families



## Strategic Goals:

- Provide very low and extremely low-income families with safe and affordable housing options, and resources to make them successful renters
- Provide low and moderate income families with resources to make them successful first-time homeowners
- Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County



# Accomplishments and Priorities

## Accomplishments

During the last 18 months, all 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.

## Priorities

Since 2009, funding for the Section 8 rental assistance program has steadily decreased. At the same time, the cost per unit in these programs has increased from approximately \$324 per unit to approximately \$335 per unit. This increase is primarily due to the Department housing more families than individuals and a steady decrease in participant/applicant household income. The Sedgwick County Housing Department is committed to taking steps to reverse this trend. In order to accomplish that goal, the Housing Department will identify and partner with community agencies that offer educational and other resources that will help participant families increase their household income. By identifying suitable candidates for the program and developing individual strength-based development plans, tenants will move into a financial status that allows them to better meet their own housing needs and either graduate off of the program or receive less assistance. Thus, the Housing Department's per unit cost will be decreased, allowing the department to assist more families in need.



## Significant Budget Adjustments

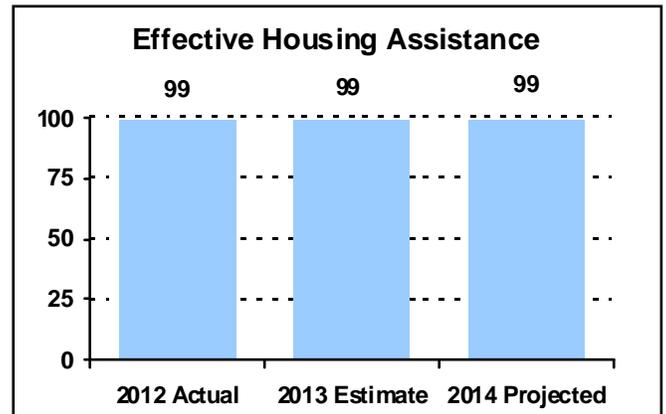
Changes to the Housing Department's budget include \$500,000 in revenue and expenditures related to a new grant for redevelopment of properties through the Neighborhood Stabilization Grant. Additionally, all expenditures, revenues and 1.0 FTE for Shelter Plus Care were transferred to the Division of Human Services Director's Office.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: To provide resources to help very low- and extremely low-income families become successful renters</b>			
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%
<b>Goal: To provide resources to help low- and moderate-income families become successful first-time homeowners</b>			
Home buyer satisfaction	98%	99%	99%
<b>Goal: Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County</b>			
Percent increase in appraised value of rehabbed homes – <i>quarterly</i>	20%	16%	16%
Number of rehabs – <i>annually</i>	10	7	7

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Neighborhood Stabilization Grant-additional funds received		500,000	
• Neighborhood Stabilization Grant-increased expenditures related to redevelopment of properties	500,000		
• Shelter Plus care grants and 1.0 FTE moved to Division of Human Services Director Office	(789,171)	(788,560)	(1.00)
<b>Total</b>	<b>(289,171)</b>	<b>(288,560)</b>	<b>(1.00)</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised	Budget	'13-'14		Revised	Budget
Personnel	292,381	301,857	307,834	246,690	-19.9%	General Fund-110	93,220	96,265
Contractual Services	2,609,786	2,166,161	2,252,161	1,872,560	-16.9%	HUD Grants-272	1,370,849	1,366,688
Debt Service	-	-	-	-	-	Housing Grants-273	1,120,930	667,242
Commodities	9,042	10,004	25,004	10,945	-56.2%			
Capital Improvements	-	-	-	-	-	<b>Total Expenditures</b>	<b>2,584,999</b>	<b>2,130,195</b>
Capital Equipment	(50)	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,911,158</b>	<b>2,478,022</b>	<b>2,584,999</b>	<b>2,130,195</b>	<b>-17.6%</b>			
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	2,709,803	2,496,608	2,597,608	1,854,560	-28.6%			
Charges For Service	1,800	30,759	30,759	17,000	-44.7%			
Other Revenue	121,179	110,361	110,361	157,602	42.8%			
<b>Total Revenue</b>	<b>2,832,782</b>	<b>2,637,728</b>	<b>2,738,728</b>	<b>2,029,162</b>	<b>-25.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>-20.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014 % Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Housing	110	88,599	91,434	93,220	96,265	3.3%	0.90	0.90	0.90
HUD Sect. 8	272	1,135,854	1,367,889	1,370,849	1,366,688	-0.3%	3.10	3.10	3.10
Housing Grants	273	1,206,916	230,759	331,759	667,242	101.1%	-	-	-
Shelter Plus	273	479,790	787,940	789,171	-	-100.0%	1.00	1.00	-
<b>Total</b>		<b>2,911,158</b>	<b>2,478,022</b>	<b>2,584,999</b>	<b>2,130,195</b>	<b>-17.6%</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Housing Director	110	B326	60,490	61,987	61,987	0.90	0.90	0.90	
Housing Director	272	B326	6,721	6,887	6,887	0.10	0.10	0.10	
Case Coordinator - Housing	272	B220	65,840	66,498	66,498	2.00	2.00	2.00	
Administrative Assistant	272	B218	28,486	28,486	28,486	1.00	1.00	1.00	
Case Coordinator - Housing	273	B220	40,920	42,557	-	1.00	1.00	-	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>163,858</b>		<b>5.00</b>	<b>5.00</b>	<b>4.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					4,097				
Overtime/On Call/Holiday Pay					540				
Benefits					78,195				
<b>Total Personnel Budget</b>					<b>246,690</b>				



### • 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): General Fund 110

46001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	86,763	89,489	91,275	94,320	3.3%
Contractual Services	1,267	1,000	1,000	1,000	0.0%
Debt Service	-	-	-	-	-
Commodities	569	945	945	945	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>88,599</b>	<b>91,434</b>	<b>93,220</b>	<b>96,265</b>	<b>3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	20,606	20,606	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>20,606</b>	<b>20,606</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.0%</b>

#### Goal(s):

- Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County

### • 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

46001-272

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	143,303	147,923	150,883	152,370	1.0%
Contractual Services	984,127	1,210,907	1,210,907	1,204,318	-0.5%
Debt Service	-	-	-	-	-
Commodities	8,473	9,059	9,059	10,000	10.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	(50)	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,135,854</b>	<b>1,367,889</b>	<b>1,370,849</b>	<b>1,366,688</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,064,439	1,393,048	1,393,048	1,204,318	-13.5%
Charges For Service	-	-	-	-	-
Other Revenue	30,201	14,755	14,755	157,602	968.1%
<b>Total Revenue</b>	<b>1,094,640</b>	<b>1,407,803</b>	<b>1,407,803</b>	<b>1,361,920</b>	<b>-3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>0.0%</b>

#### Goal(s):

- Increase the number of quality participating landlords
- Provide excellent case management and customer service to all housing authority clients
- Maintain a high section 8 management assessment program (SEMAP) rating

### ● 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

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	1,206,916	230,759	331,759	667,242	101.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,206,916</b>	<b>230,759</b>	<b>331,759</b>	<b>667,242</b>	<b>101.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,129,387	315,000	416,000	650,242	56.3%
Charges For Service	1,800	30,759	30,759	17,000	-44.7%
Other Revenue	89,511	75,000	75,000	-	-100.0%
<b>Total Revenue</b>	<b>1,220,697</b>	<b>420,759</b>	<b>521,759</b>	<b>667,242</b>	<b>27.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

#### Goal(s):

- Commit resources to increase property values in existing neighborhoods
- Identify and implement opportunities to assist first-time home buyers.

### ● Shelter Plus

Finally, the Housing Department administers three Shelter Plus Care programs which provide rental assistance and support services to over 100 previously homeless individuals and families.

#### Fund(s): Housing Grants

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	62,315	64,445	65,676	-	-100.0%
Contractual Services	417,475	723,495	708,495	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	15,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>479,790</b>	<b>787,940</b>	<b>789,171</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	515,977	788,560	788,560	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	1,468	-	-	-	-
<b>Total Revenue</b>	<b>517,445</b>	<b>788,560</b>	<b>788,560</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	1.00	1.00	1.00	-	-100.0%

#### Goal(s):

- Commit resources to increase property values in existing neighborhoods
- Identify and implement opportunities to assist first-time home buyers.

# Economic Development

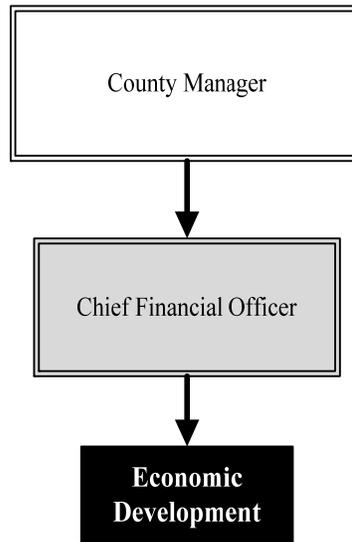
**Mission:** Promote a strong and diverse regional economy by enhancing opportunities for businesses to retain or attract new jobs within the county

**Chris Chronis**  
Chief Financial Officer

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## 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 five new and expanding businesses with Micro Loans
- Increase international trade by contracting with two businesses who import products
- Retain and expand jobs through incentives and other innovative means

## Highlights

Budgeted Allocations to Economic Development Organizations			
	2012 Actual	2013 Revised	2014 Budget
<b>SCKEDD*</b>	\$72,234	\$81,432	\$83,875
<b>GWEDC</b>	\$300,000	\$300,000	\$300,000
<b>MAMBDC</b>	\$10,000	\$10,000	\$10,000
<b>REAP</b>	\$16,072	\$17,000	\$17,510
<b>Total</b>	<b>\$398,306</b>	<b>\$408,432</b>	<b>\$411,385</b>

\*Dues paid for 7/1-6/30 FY



# Accomplishments and Priorities

## Accomplishments

Accomplishments for 2013 include:

- Southwest Airlines, the industry standard bearer for customer service and low fares, initiated service in the Wichita market with round-trip daily non-stop service to Chicago, Dallas and Las Vegas;
- NetApp, a world-wide provider of data storage services, announced an expansion of Wichita operations that will add 700 jobs over the next five years; and
- Starwood Hotels & Resorts, the operator of premium hotel marquees such as Westin and Sheraton, announced it will place a new customer service center employing 907 people in Sedgwick County.

## 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. Major employers Cessna Aircraft and Bombardier Learjet have substantially reduced employment over the past five years and are now beginning to increase their workforces as the industry slowly recovers. Another major employer, Boeing, has announced its departure from Sedgwick County in the next several years, and Hawker Beechcraft has gone through bankruptcy proceedings and has an uncertain future. 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 funding subsidy for low-cost airline service in Wichita. Operating out of Wichita's Mid-Continent Airport, these carriers provide lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market.



## Significant Budget Adjustments

The 2014 Economic Development budget includes a reduction in expenditures due to the completion of economic development contracts and new incentives, as well as a decrease in General Fund support for Affordable Airfares with the elimination of revenue guarantees for Frontier Airlines.

**Significant Adjustments From Previous Budget Year**

- Adjust net expenditures to reflect completed economic development contracts and new incentives
- Reduction in General Fund support for Affordable Airfares

Expenditures	Revenue	FTEs
(1,861,228)	(392,122)	

<b>Total</b>	(1,861,228)	(392,122)	-
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	86,537	87,625	93,932	90,933	-3.2%
Contractual Services	10,043,620	11,789,197	11,789,197	8,514,000	-27.8%
Debt Service	-	-	-	-	-
Commodities	476	148	148	450	204.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	333,334	333,334	333,334	1,750,000	425.0%
<b>Total Expenditures</b>	<b>10,463,967</b>	<b>12,210,304</b>	<b>12,216,611</b>	<b>10,355,383</b>	<b>-15.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	791,667	791,667	791,667	875,000	10.5%
Charges For Service	48,100	-	-	15,000	-
Other Revenue	6,830,468	7,055,455	7,055,455	6,565,000	-7.0%
<b>Total Revenue</b>	<b>7,670,235</b>	<b>7,847,122</b>	<b>7,847,122</b>	<b>7,455,000</b>	<b>-5.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
General Fund-110	5,176,611	3,815,383
Econ Dev Grants-271	40,000	40,000
Affordable Airfares-278	7,000,000	6,500,000
<b>Total Expenditures</b>	<b>12,216,611</b>	<b>10,355,383</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
Econ. Development	110	1,517,249	3,249,637	3,255,944	2,061,383	-36.7%	1.00	1.00	1.00	
Foreign Trade Zone	110	2,262	4,000	4,000	4,000	0.0%	-	-	-	
CDBG Micro Loan	271	15,915	40,000	40,000	40,000	0.0%	-	-	-	
Affordable Airfares	Mult.	8,928,541	8,916,667	8,916,667	8,250,000	-7.5%	-	-	-	
<b>Total</b>		<b>10,463,967</b>	<b>12,210,304</b>	<b>12,216,611</b>	<b>10,355,383</b>	<b>-15.2%</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Senior Administrative Officer	110	B323	61,287	61,054	61,054	1.00	1.00	1.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>61,054</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					1,526				
Overtime/On Call/Holiday Pay					-				
Benefits					28,353				
<b>Total Personnel Budget</b>					<b>90,933</b>				



**• 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. Funding is used to support the Greater Wichita Economic Development Coalition, the Mid-America Minority Business Development Council, the Regional Economic Area Partnership, and the South Central Kansas Economic Development District. In addition, this fund center accounts for funding for previously adopted economic development incentives and forgivable loans to new and existing expanding businesses within Sedgwick County such as Hawker Beechcraft, Spirit AeroSystems and Bombardier Learjet. Additional funds for future economic development incentives and forgivable loans are set aside within the General Fund Reserves program area.

**Fund(s): General Fund 110**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	86,537	87,625	93,932	90,933	-3.2%
Contractual Services	1,430,310	3,161,864	3,161,864	1,970,000	-37.7%
Debt Service	-	-	-	-	-
Commodities	402	148	148	450	204.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,517,249</b>	<b>3,249,637</b>	<b>3,255,944</b>	<b>2,061,383</b>	<b>-36.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	60,100	-	-	25,000	-
<b>Total Revenue</b>	<b>60,100</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

- To encourage investments and production in Sedgwick County

**• 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): General Fund 110**

48002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	2,188	4,000	4,000	4,000	0.0%
Debt Service	-	-	-	-	-
Commodities	74	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,262</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	48,100	-	-	15,000	-
Other Revenue	-	15,455	15,455	-	-100.0%
<b>Total Revenue</b>	<b>48,100</b>	<b>15,455</b>	<b>15,455</b>	<b>15,000</b>	<b>-2.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Increase business opportunities through the expansion of international trade



### ● Community Development Block Grant 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): Econ Dev Grants 271

47001-271

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	15,915	40,000	40,000	40,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>15,915</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	8,492	40,000	40,000	40,000	0.0%
<b>Total Revenue</b>	<b>8,492</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

- Foster the growth of entrepreneurial business in Sedgwick County

### ● 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 2014 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.

#### Fund(s): General Fund 110/Affordable Airfares 278

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	8,595,207	8,583,333	8,583,333	6,500,000	-24.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	333,334	333,334	333,334	1,750,000	425.0%
<b>Total Expenditures</b>	<b>8,928,541</b>	<b>8,916,667</b>	<b>8,916,667</b>	<b>8,250,000</b>	<b>-7.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	791,667	791,667	791,667	875,000	10.5%
Charges For Service	-	-	-	-	-
Other Revenue	6,761,875	7,000,000	7,000,000	6,500,000	-7.1%
<b>Total Revenue</b>	<b>7,553,542</b>	<b>7,791,667</b>	<b>7,791,667</b>	<b>7,375,000</b>	<b>-5.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

#### Goal(s):

- Reduce airfare costs at Mid-Continent Airport

# Community Programs

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

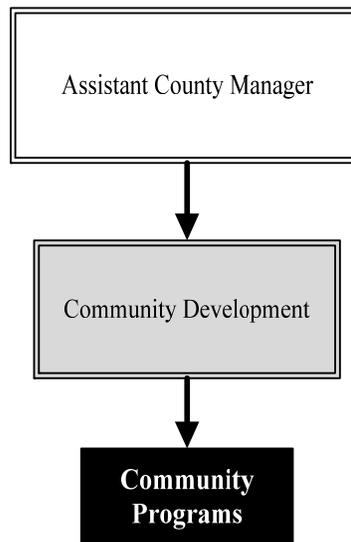
**Ron Holt**  
**Assistant County Manager**

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## Overview

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance.

Sedgwick County provides funding to Visioneering Wichita and the Wichita Transit Authority (WTA) for Oaklawn/Sunview services. Visioneering Wichita began in 2004 as an effort to develop a regional community citizen based strategic plan. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.

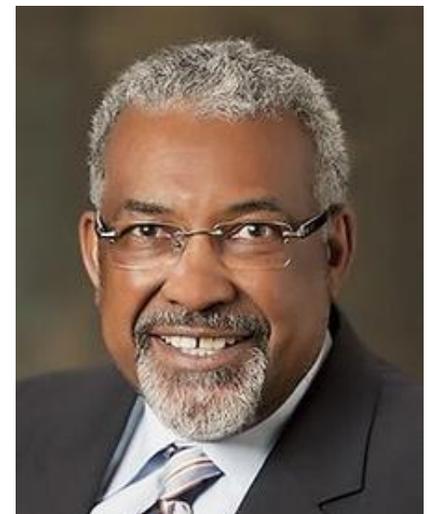


## Strategic Goals:

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

## Highlights

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



# Accomplishments and Priorities

## Accomplishments

Visioneering Wichita continues to allow Sedgwick County community citizens opportunities for input on a regional community strategic plan. Sedgwick County's participation in Visioneering Wichita provides for:

- Citizen input in developing a preferred future
- Facilitation of communication so that reality and perception are aligned
- Creation of a strategic plan that ensures a quality of life and encourages young people to live, learn, work and play in the regional community

In 2012, the Oaklawn Community ridership averaged nearly 1,307 per month.

## Priorities

The Community Programs funding will continue to support regional planning and Oaklawn community transportation in 2014.

Budget Allocations			
	<i>2012 Actual</i>	<i>2013 Revised</i>	<i>2014 Budget</i>
Mediation Center	\$8,000	-	\$8,000
Visioneering Wichita	\$40,000	\$40,000	\$40,000
Wichita Transit Authority for Oaklawn	\$34,214	\$34,214	\$32,214
<b>Total</b>	<b>\$82,214</b>	<b>\$74,214</b>	<b>\$82,214</b>



## Significant Budget Adjustments

Mediation Center funding will be restored for the 2014 budget.

**Significant Adjustments From Previous Budget Year**

• Restore Mediation funding	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	8,000		

**Total**      8,000      -      -

**Budget Summary by Category**      **Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	-	-	-	-	-	General Fund-110	74,214	82,214
Contractual Services	82,214	74,214	74,214	82,214	10.8%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>82,214</b>	<b>74,214</b>	<b>74,214</b>	<b>82,214</b>	<b>10.8%</b>	<b>Total Expenditures</b>	<b>74,214</b>	<b>82,214</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	-	-	-	-	-			
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Community Programs	110	82,214	74,214	74,214	82,214	10.8%	-	-	-	
<b>Total</b>		<b>82,214</b>	<b>74,214</b>	<b>74,214</b>	<b>82,214</b>	<b>10.8%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



# Technical Education

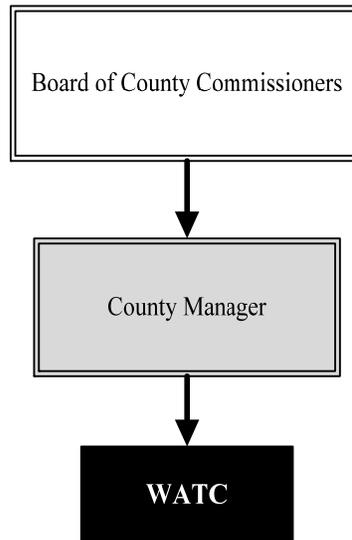
**Mission: To provide students with a state-of-the-art technical education, whether they are here for the beginning state of their education or returning to gain further training for new skills**

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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 programs.
- Students at 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

The National Center for Aviation Training (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.

As an aviation community center, NCAT provides an opportunity for thousands of people to attend events offering information about current or future career opportunities. Other events include Airbus Foundation Flying Challenge, Engineering Expo, Boy Scouts Merit Badge College and job fairs. The facility's conference rooms and lecture hall are frequently used by aviation companies, local employers, and other city, county, state and national elected leaders and organizations.

## 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

There are no significant adjustments to Technical Education's 2014 budget.

**Significant Adjustments From Previous Budget Year**

- Reduce NCAT utility reimbursement budget to match request

Expenditures	Revenue	FTEs
(24,057)		

<b>Total</b>	(24,057)	-	-
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	1,119,805	1,089,261	1,089,261	1,065,204	-2.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,119,805</b>	<b>1,089,261</b>	<b>1,089,261</b>	<b>1,065,204</b>	<b>-2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	163,349	196,261	196,261	166,132	-15.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>163,349</b>	<b>196,261</b>	<b>196,261</b>	<b>166,132</b>	<b>-15.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
General Fund-110	1,089,261	1,065,204
<b>Total Expenditures</b>	<b>1,089,261</b>	<b>1,065,204</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
W.A.T.C	110	940,000	893,000	893,000	893,000	0.0%	-	-	-	
NCAT Utility Reimbursemen	110	179,805	196,261	196,261	172,204	-12.3%	-	-	-	
<b>Total</b>		<b>1,119,805</b>	<b>1,089,261</b>	<b>1,089,261</b>	<b>1,065,204</b>	<b>-2.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



• W.A.T.C

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 programs meeting their needs and ensuring students develop the right skills.

Fund(s): General Fund 110

58002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	940,000	893,000	893,000	893,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>940,000</b>	<b>893,000</b>	<b>893,000</b>	<b>893,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

• NCAT 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 in real world environment 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. There are two partners at NCAT: Wichita Area Technical College (WATC), under the direction of Sedgwick County Technical Education & Training Authority, 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 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 WSU/NIAR space at NCAT.

Fund(s): General Fund 110

58003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	179,805	196,261	196,261	172,204	-12.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>179,805</b>	<b>196,261</b>	<b>196,261</b>	<b>172,204</b>	<b>-12.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	163,349	196,261	196,261	166,132	-15.4%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>163,349</b>	<b>196,261</b>	<b>196,261</b>	<b>166,132</b>	<b>-15.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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# Capital Improvement Program

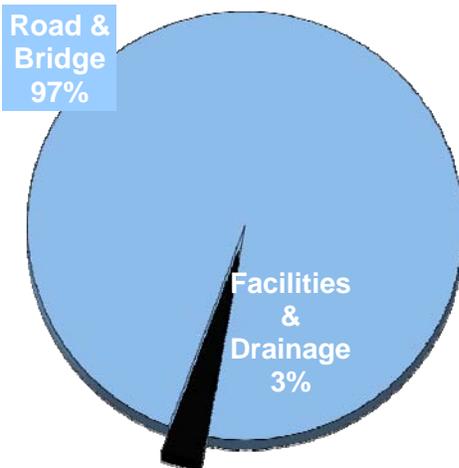
## Inside:

<u>Page</u>	
634	<b>Executive Summary</b>
643	<b>Financial Summary</b>

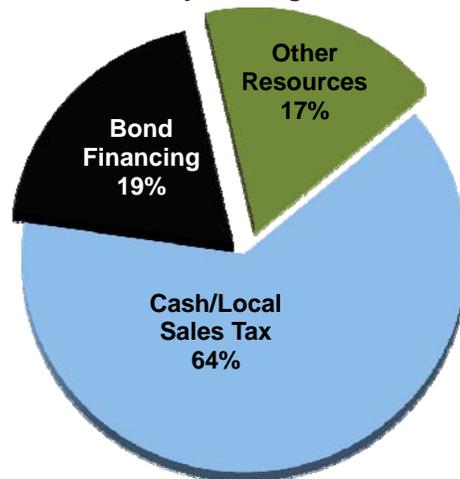
Project Type	2014 Budget			2014 - 2018 Total		
	Cash/Local Sales Tax	Bond Financing	Other Sources	Cash/Local Sales Tax	Bond Financing	Other Sources
<b>► Facilities &amp; Drainage Projects</b>						
County Facilities & Drainage	364,129	300,000	-	7,834,522	1,884,000	-
Fire District No. 1 Facilities	-	-	-	-	-	-
<b>► Road &amp; Bridge Projects</b>						
Road Projects	11,725,150	3,552,500	3,126,350	57,250,112	13,073,821	118,839,175
Bridge Projects	2,393,260	507,500	848,240	6,924,260	6,617,179	4,230,852
<b>Sub-Total</b>	<b>14,118,410</b>	<b>4,060,000</b>	<b>3,974,590</b>	<b>64,174,372</b>	<b>19,691,000</b>	<b>123,070,027</b>
<b>Total By Funding Type</b>	<b>14,482,539</b>	<b>4,360,000</b>	<b>3,974,590</b>	<b>72,008,894</b>	<b>21,575,000</b>	<b>123,070,027</b>
<b>Total All Funding Sources</b>	<b>22,817,129</b>			<b>216,653,921</b>		



2014 CIP by Project Type



2014 CIP by Funding Source





The National Center for Aviation Training

## EXECUTIVE SUMMARY

### Capital Improvement Program Overview

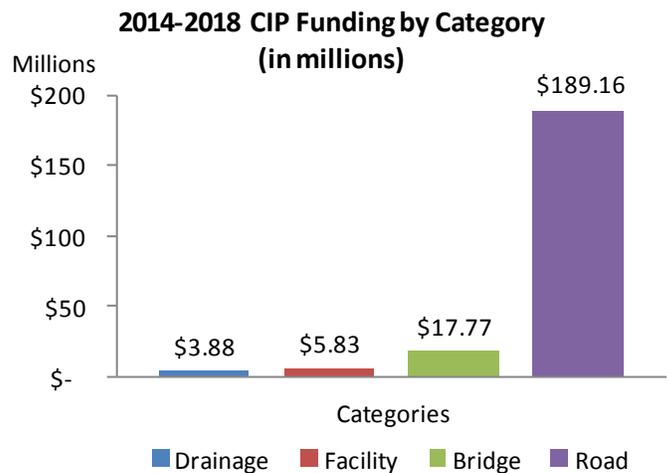
Sedgwick County’s Capital Improvement Program (CIP) includes the construction, remodeling, and major maintenance of public facilities and infrastructure systems. Excluding preventive road maintenance (project R175), CIP projects are characteristically non-routine, beyond the scope of normal operations. 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 2014-2018 CIP. Had the Fire District submitted capital projects, they would be included in this report. Current ongoing Fire District 1 projects are still highlighted in this plan.

The total capital spending budget for 2014 is \$22,817,129, a decrease of \$6.42 million from the 2013 capital budget. The 2014-2018 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 2014-2018 CIP includes the following five-year totals: \$3.88 million for drainage, \$5.83 million for facilities, \$17.77 million for bridges, \$189.16 million for roads.

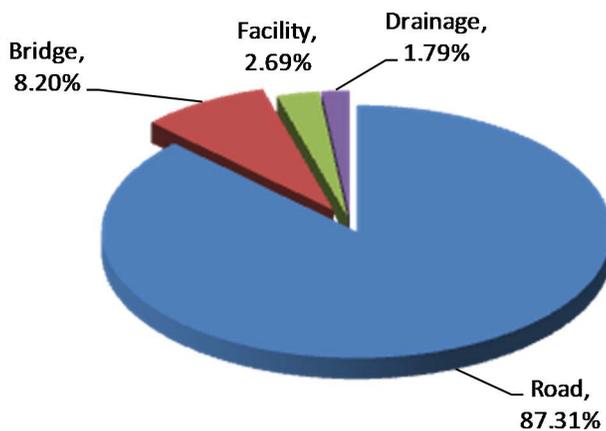


CIP funding for the five-year plan totals \$216,653,921, of which road spending comprises the majority, as illustrated by the chart on the previous page. Typically, a large portion of CIP funding is allocated to road projects, but the effect is inflated in the current CIP due largely to \$113.83 million 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 2014-2018 CIP, road projects account for 87 percent, bridge projects for 8 percent, drainage projects for 2 percent and facility projects for 3 percent.

2014-2018 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, gasoline tax and proceeds from issuing bonds. In an effort to leverage resources, a mix of funding

sources are used for projects when possible. Road, bridge and drainage projects are often funded by a mix of sources from the Kansas Department of Transportation, the Federal Highway Administration and local jurisdictions in Sedgwick County.

**Cash Funding**

Each facility project in the 2014-2018 CIP is cash funded. When cash funding is used, departmental budgets reflect the funding for their projects. For example, the Sedgwick County Health Department’s 2014 budget includes Capital Improvements funding of \$64,129 for the West Central Health Clinic maintenance project. 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, or when current debt levels restrict the County from issuing additional bonds or when unfavorable conditions exist in the bond market.

**Bond Funding**

The County typically uses general obligation bonds when financing a CIP project, meaning the bonds are backed by 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.

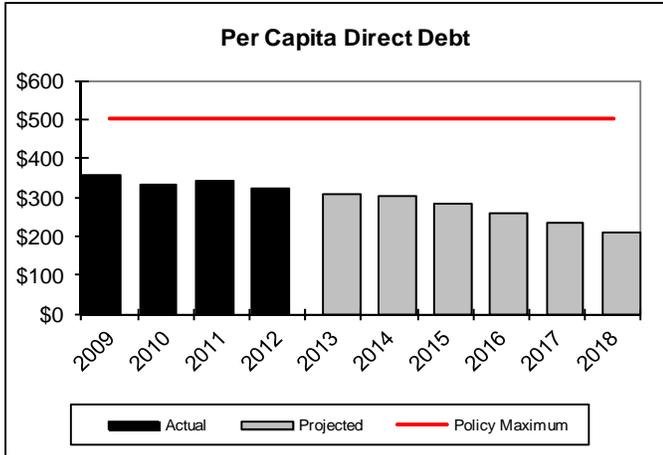
The actual timing of bond issuance to fund a portion of the CIP depends on interest rates and other priorities which may result in a deviation from the CIP spending plan.

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

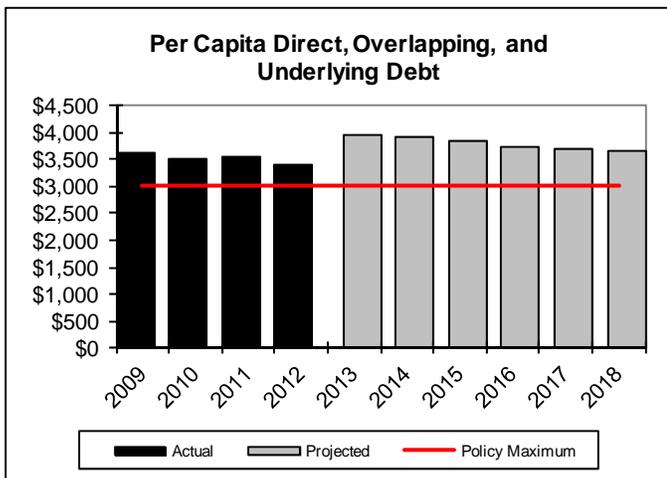
CIP Funding by Source		
Facilities & Drainage	2014	2014-2018
Cash	\$ 364,129	\$ 7,834,522
Bond	300,000	1,884,000
Combined sub-total	\$ 664,129	\$ 9,718,522
Roads & Bridges		
Cash	\$ 14,118,410	\$ 64,174,372
Bond	4,060,000	19,691,000
Other	3,974,590	123,070,027
Combined sub-total	\$ 22,153,000	\$ 206,935,399
<b>Grand Total</b>	<b>\$ 22,817,129</b>	<b>\$ 216,653,921</b>

other related costs is 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 four 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.

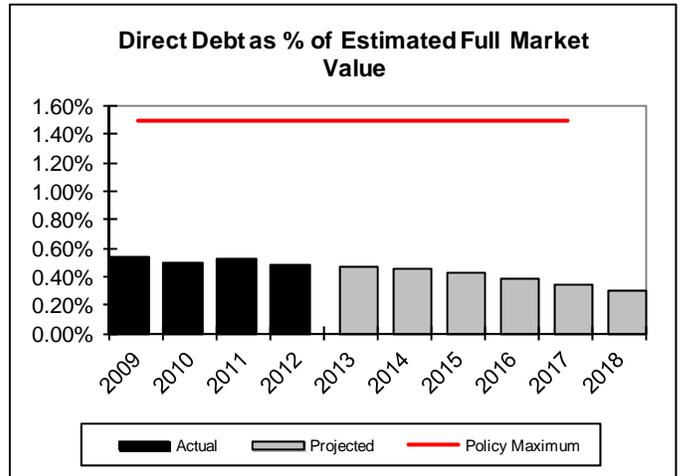
1) Per capita debt will not exceed \$500



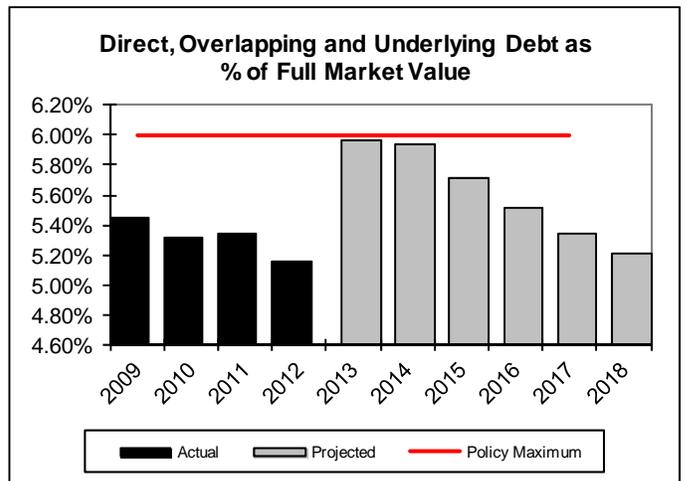
2) Per capita direct, overlapping and underlying debt will not exceed \$3,000



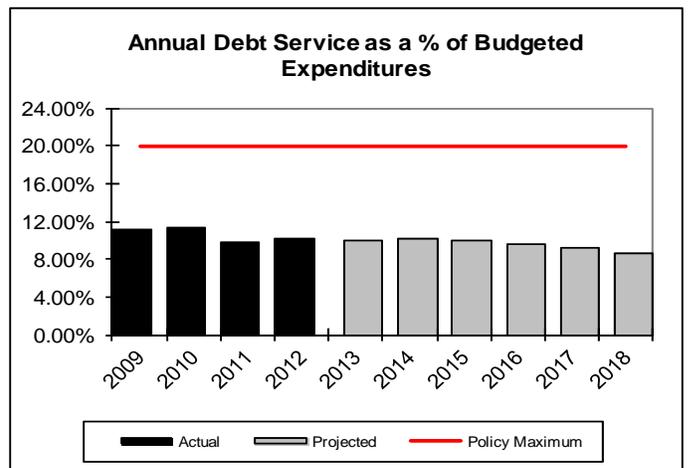
3) Direct debt as a percentage of estimated full market



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



## **Other Funding**

Funding sources other than bond proceeds and sales 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**

In 1999, the CIP process was refined to ensure realistic project planning and support priorities of the County. The new process has continued with minor modifications through the 2014-2018 planning phase.

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 2014-2018 program included:

- meeting legal mandates
- responding to public safety needs
- maintaining existing assets
- reducing or offsetting costs
- 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 2014 Capital Budget at \$364,129 million 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 has recommended the CIP to the BoCC for their approval.

For the 2014-2018 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; Chad VonAhnen, former 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. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program. If needed, each Watch List follows its respective portion of the CIP in the spreadsheet.

## **Project Execution and Prior Year Projects**

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 Board of County Commissioners.

## **CIP Environmental Scan**

### **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.

**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
- 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
- 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 to:
  - b. Connect cities in Sedgwick County to each other
  - c. Connect to other cities in adjoining counties
  - d. Provide modern all-weather farm-to-market roads
  - e. 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 and the MTP 2035 Plan**

Sedgwick County’s 2014-2018 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:

- In 2014, reconditioning of 135<sup>th</sup> Street West from the Diagonal (K-42) south to 71<sup>st</sup> St.
- Together with the 2010 project to improve 135<sup>th</sup> street west from US400 to K-42 and the 2012 project improving 71<sup>st</sup> street from 135<sup>th</sup> Street west to the Diagonal (K-42) these projects will provide significant improvement to north-south traffic from West Wichita to the Clearwater area and east west traffic from Haysville.

**Completed in 2011, this bridge on 295th Street West replaced a load-limited structure.**



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. Two examples are:

- 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 (US54) Interchange, an antiquated and dangerous highway structure.
- Replacement in 2015 of a fifty-eight year old bridge built in 1954 crossing the Arkansas River on 279<sup>th</sup> St West in western Sedgwick County.

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, 37 (6.3 percent) of Sedgwick County’s bridges are structurally deficient or functionally obsolete. This is well below the current rate for the entire nation (21.0%) and Kansas (23.3%). The 17 bridges planned for this CIP should help address the issue. At present, the limiting factor is availability of funds.

<b>Planned 2014-2018 CIP Bridge Construction</b>	
<b>Year</b>	<b>Number Planned</b>
2014	5
2015	6
2016	2
2017	3
2018	1
<b>Total</b>	<b>17</b>

**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**

**Lake Afton Spillway**

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Bond	\$1.6 million	\$1.6 million

Located at Lake Afton Park, the Lake Afton Spillway project repaired spillway damage caused by flooding, addressed a

significant safety issue and put in place erosion control features to manage erosion from south of the Lake Afton Dam to the end of County property. Original construction of the dam was completed in 1942 and was a product of the Works Progress Administration during the Franklin D. Roosevelt administration. The spillway repair project was completed in September 2012.



**Fire District Station Relocation Plan**

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Fire District 1 property tax	\$12.2 million	\$10.9 million

In 2004 the Sedgwick County Fire District adopted a plan to respond to population

movement and increase response times by relocating five fire stations. The station relocation plan was amended to include the relocation of Fire Station 34 from west of Haysville to Main Street.

The included station relocations, originally approved in 2006 and 2007, are part of a carefully planned effort to adjust to changes in fire district boundaries and assure optimum response to its customers. The improved response times have resulted in lower insurance rates for those citizens served by Fire District 1.

Stations 33 (Maize) and 32 (north Sedgwick County) were completed in 2007 and 2008 respectively. Station 39, located in southwest Sedgwick County, became

operational in early 2010. Fire Station 35, located in Goddard, was completed in January 2011.

Funding for relocating Fire Station 36 was included in the 2012 Capital Budget. The County secured land for the station in an optimal location on south Oliver, near Derby. Station 36 is expected to be complete in August 2013. Completion of Fire Station 34, in Haysville is expected in March 2014.

Relocation of these fire stations is funded by Fire District 1's property tax levy and by County cash balances, which will be replenished with lease payments from the Fire District.

**EMS Post 9 (East)**

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$1.1 million	\$156,000

The newly constructed EMS Post 9 will be optimally located at Lincoln and Webb to meet demand in this portion of the County. The project replaces a temporary location at Fire Station 38. The project is expected to be complete in Spring 2014.

**Replace Sheriff's Squad Room**

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$1.6 million	\$1.6 million

Construction of the new Sheriff's Office Squad room was completed in January 2013. The project included

replacement of a small, temporary squad facility that the Office outgrew, and it improved adjacent parking and drainage on the property. The new facility includes a larger briefing room and adequate storage space for staff, evidence and protective equipment. Private workspaces for supervisors and a workspace for deputies to complete shift reports and package evidence were also included.

**Emergency Communications Radio System, Convert to digital and expand the 800 MHz system**

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Bond	\$10.5 million	\$6.6 million

Sedgwick County underwent a full conversion of the former analog Emergency

Communications (911) radio system to a state-of-the-art digital system. The analog system was approaching obsolescence and the vendor could no longer guarantee

product support. The new digital system brings the County to national standards and improves coverage by eliminating dead spots. With the factory acceptance testing phase recently completed, the project is now in the user acceptance testing phase. Completion is expected on time (Fall 2013) and within budget.

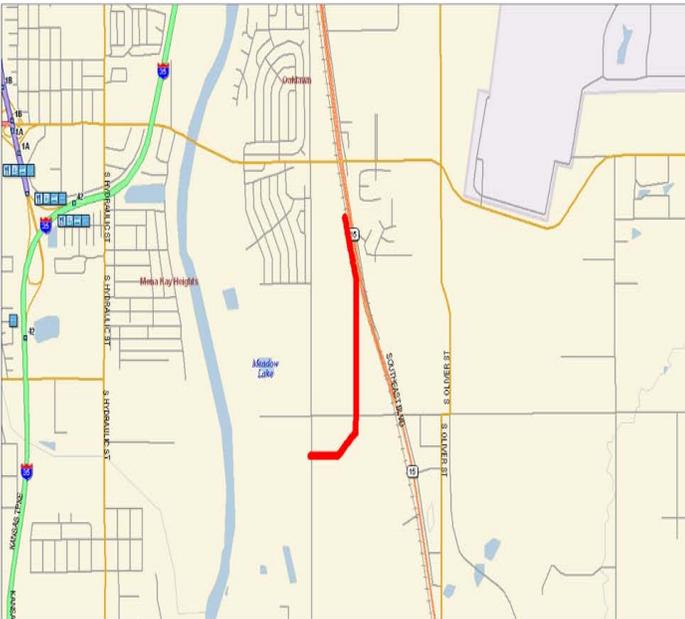
<b>Clifton Drainage Channel</b>		
<b>Project Overview</b>		
<b>Funding Type</b>	<b>Project Allocation</b>	<b>Expenditures to date</b>
Cash	\$1,145,614	\$280,081

Improvements to the Clifton Drainage Channel are designed to improve management of storm water from the Boeing

and Spirit aerospace manufacturing complexes. Originally included in the 2008 CIP, after initial design of the project was substantially complete, a McConnell Air Force Base Joint Land Use Study resulted in changes to a development planned in the area. Those changes included the developer donating the land for use as a future park and the construction of a pond. The redesigned drainage channel takes advantage of the pond. The redesign phase is complete, right-of-way is purchased and construction is planned to commence in Summer 2013.

D20, Clifton Drainage Interceptor

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**2014-2018**

**Capital Improvement Program**

**Financial Summary**



**FACILITIES AND DRAINAGE**

2014-2018 CIP Funding Schedule			Prior Yr CIP	2014			2015			2016		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
650	Facility	Compliance with the Americans with Disabilities Act (ADA)	369,889	-	-	-	480,439	-	-	430,272	-	-
651		Construct New EMS Northeast Post	-	-	-	-	-	-	-	-	-	-
652		Replace Exterior Joint Sealant Adult Detention - North Add.	-	-	-	-	149,453	-	-	-	-	-
653		Replace Parking Lots on County Property	248,062	-	-	-	471,112	-	-	70,323	-	-
654		Replace Roofs - County-Owned Buildings	30,965	-	-	-	1,368,698	-	-	-	-	-
655		W Central Health Clinic Flooring & Misc. Maintenance	-	64,129	-	-	-	-	-	-	-	-
656		Replace Shelter #3, Lake Afton Park	-	-	-	-	-	-	-	-	-	-
657		Replacement of existing Deputy Workstations	-	300,000	-	-	-	-	-	-	-	-
Facility Annual Total by Funding Source				364,129	-	-	2,469,702	-	-	500,595	-	-
Facility Combined Funding Total			279,027	364,129			2,469,702			500,595		

658	Drainage	D25 - Flood Control System Major Maintenance and Repair	500,000	-	-	-	500,000	-	-	500,000	-	-
659		D21, Phase 1 - Improve Drainage SW of Haysville	400,000	-	300,000	-	-	1,584,000	-	-	-	-
Drainage Total by Funding Source				-	300,000	-	500,000	1,584,000	-	500,000	-	-
Drainage Combined Funding Total			900,000	300,000			2,084,000			500,000		

<b>Facilities and Drainage Total by Funding Source</b>				<b>364,129</b>	<b>300,000</b>	<b>-</b>	<b>2,969,702</b>	<b>1,584,000</b>	<b>-</b>	<b>1,000,595</b>	<b>-</b>	<b>-</b>
<b>Facilities and Drainage Combined Funding Total</b>			<b>1,179,027</b>	<b>664,129</b>			<b>4,553,702</b>			<b>1,000,595</b>		



2017			2018			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
412,121	-	-	328,791	-	-	1,651,623	-	-	1,651,623
1,313,052	-	-	-	-	-	1,313,052	-	-	1,313,052
-	-	-	-	-	-	149,453	-	-	149,453
-	-	-	-	-	-	541,435	-	-	541,435
-	-	-	-	-	-	1,368,698	-	-	1,368,698
-	-	-	-	-	-	64,129	-	-	64,129
446,132	-	-	-	-	-	446,132	-	-	446,132
-	-	-	-	-	-	300,000	-	-	300,000
2,171,305	-	-	328,791	-	-	5,834,522	-	-	5,834,522
2,171,305			328,791						
500,000	-	-	500,000	-	-	2,000,000	-	-	2,000,000
-	-	-	-	-	-	-	1,884,000	-	1,884,000
500,000	-	-	500,000	-	-	2,000,000	1,884,000	-	3,884,000
500,000			500,000						
2,671,305	-	-	828,791	-	-	7,834,522	1,884,000	-	9,718,522
2,671,305			828,791						



## ROADS AND BRIDGES

2014-2018 CIP Funding Schedule			Prior Yr. CIP	2014			2015			2016		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
660	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
661		R175: Preventive Maintenance on Selected Roads	10,000,000	9,000,000	-	-	9,000,000	-	-	9,500,000	-	-
662		R259A: 135th St W from 71st St to Diagonal in Clearwater	3,749,500	430,150	507,500	2,169,850	-	-	-	-	-	-
663		R264: Miscellaneous Drainage Projects	400,000	400,000	-	-	400,000	-	-	400,000	-	-
664		R273: 183rd St. W. from 71st St. S. to 95th St. South	-	-	-	-	-	-	-	150,000	-	-
665		R274: 183rd St. W. from 23rd St. S. to 39th St. South	100,000	-	-	-	100,000	386,321	-	874,516	756,302	-
666		R299: 135th St. W. from Diagonal to Ross (Clearwater)	-	250,000	507,500	250,000	-	-	-	-	-	-
667		R315: 151st St. W. from 53rd St. N. to K-96	-	300,000	-	-	-	-	-	-	-	-
668		R326: South Area Parkway System Preliminary Study	-	-	-	-	500,000	-	-	-	-	-
669		R328: Northwest Bypass Right of Way Acquisition (K-254)	325,000	325,000	-	666,500	325,000	-	666,500	-	-	-
670		R330: Aviation Pathway - Derby to Wichita	-	-	-	-	134,550	-	592,317	-	-	618,633
671		R331: Traffic Control Maintenance and Construction	320,000	320,000	-	-	320,000	-	-	320,000	-	-
672		R333: Maple from 167th to 199th St. West	200,000	500,000	2,537,500	-	-	-	-	-	-	-
673		R334: Interchange at I-235 and US-54 (Phase 1)	-	-	-	-	-	-	-	-	867,698	39,145,125
674		R338: 93rd St North from Meridian to Seneca	-	-	-	-	100,000	-	-	-	1,015,000	-
675	R337: Center Line and Edge Line Rumble Strips	-	-	-	40,000	-	-	-	-	-	-	
Roads Total by Funding Source				11,725,150	3,552,500	3,126,350	11,079,550	386,321	1,258,817	11,444,516	2,639,000	39,763,758
Roads Combined Funding Total			15,094,500	18,404,000			12,724,688			53,847,274		



2017			2018			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
10,000,000	-	-	10,000,000	-	-	47,500,000	-	-	47,500,000
-	-	-	-	-	-	430,150	507,500	2,169,850	3,107,500
400,000	-	-	500,000	-	-	2,100,000	-	-	2,100,000
150,000	-	-	55,538	2,989,302	-	355,538	2,989,302	-	3,344,840
-	-	-	-	-	-	974,516	1,142,623	-	2,117,139
-	-	-	-	-	-	250,000	507,500	250,000	1,007,500
855,358	2,177,302	-	-	-	-	1,155,358	2,177,302	-	3,332,660
-	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	650,000	-	1,333,000	1,983,000
-	-	-	-	-	-	134,550	-	1,210,950	1,345,500
320,000	-	-	320,000	-	-	1,600,000	-	-	1,600,000
-	-	-	-	-	-	500,000	2,537,500	-	3,037,500
-	867,698	39,145,125	-	461,698	35,545,125	-	2,197,094	113,835,375	116,032,469
-	-	-	-	-	-	100,000	1,015,000	-	1,115,000
-	-	-	-	-	-	-	-	40,000	40,000
11,925,358	3,045,000	39,145,125	11,075,538	3,451,000	35,545,125	57,250,112	13,073,821	118,839,175	189,163,108
54,115,483			50,071,663						



## ROADS AND BRIDGES (continued)

2014-2018 CIP Funding Schedule			Prior Yr CIP	2014			2015			2016		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
676	Bridges	B453: Bridge on 263rd St. West between 39th and 47th St. South	-	400,000	507,500	-	-	-	-	-	-	-
677		B454: Bridge on 23rd St. South between 311th and 327th St.	-	212,960	-	287,040	-	-	-	-	-	-
678		B455: Bridge at 11500 North 279th St. West	200,000	-	-	-	-	1,186,929	2,830,612	-	-	-
679		B456: Bridge on 103rd St West between 71st & 79th St	-	750,000	-	-	-	-	-	-	-	-
680		B458: Bridge on 183rd St West between 47th & 55th St South	60,000	-	-	-	-	609,000	-	-	-	-
681		B459: Bridge on 87th St South between 295th and 311th St	50,000	-	-	-	-	507,500	-	-	-	-
682		B460: Bridge on 45th St North between Broadway and Hydraulic	50,000	-	-	-	-	609,000	-	-	-	-
683		B461: Special Bridge Inspection and Engineering Services	100,000	100,000	-	-	100,000	-	-	100,000	-	-
684		B462: Bike/Pedestrian Bridge on Meridian over WVCFC	-	-	-	-	100,000	-	-	300,000	710,500	-
685		B463: Bridge on 117th St. N. between 247th and 263rd St West	-	600,000	-	-	-	-	-	-	-	-
686		B464: Bridge Designs for Off System Federal Funding	100,000	100,000	-	-	100,000	-	-	100,000	-	-
687		B465: Bridge on 87th St. S. between Hoover and Ridge Roads	50,000	140,300	-	561,200	-	-	-	-	-	-
688		B466: Bridge on 71st St. S. between 247th and 263rd St West	-	-	-	-	-	-	-	250,000	-	-
689		B467: Bridge on 39th St. S. between 327th and 343rd St West	-	-	-	-	160,000	-	-	-	-	-
690		B468: Bridge on 143rd St East between 63rd & 71st St South	-	-	-	-	138,000	-	552,000	-	-	-
691		B471: Bridge on 53rd St N between 247th and 263rd St West	-	-	-	-	70,000	-	-	-	-	-
692		B472: Bridge on 295th St West between 45th and 53rd St North	-	-	-	-	-	-	-	40,000	-	-
693		B473: Bridge on Broadway between 117th and 125th St North	-	-	-	-	93,000	-	-	-	-	-
694		B474: Bridge on 135th St West between 21st St and 29th St North	-	90,000	-	-	-	-	-	200,000	710,500	-
695		B469: Bridge on 93rd St North between Meridian & Seneca	-	-	-	-	-	304,500	-	-	-	-
696	B470: Bridge on 183rd St West between Central & 13th St North	-	-	-	-	-	456,750	-	-	-	-	
Bridges Total by Funding Source				2,393,260	507,500	848,240	761,000	3,673,679	3,382,612	990,000	1,421,000	-
Bridges Combined Funding Total			610,000	3,749,000			7,817,291			2,411,000		
Roads and Bridges Total by Funding Source				14,118,410	4,060,000	3,974,590	11,840,550	4,060,000	4,641,429	12,434,516	4,060,000	39,763,758
Roads and Bridges Combined Funding Total			15,704,500	22,153,000			20,541,979			56,258,274		
2014-2018 CIP Total by Funding Source				14,482,539	4,360,000	3,974,590	14,810,252	5,644,000	4,641,429	13,435,111	4,060,000	39,763,758
2014-2018 CIP Combined Funding Total				22,817,129			25,095,681			57,258,869		

2017			2018			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	400,000	507,500	-	907,500
-	-	-	-	-	-	212,960	-	287,040	500,000
-	-	-	-	-	-	-	1,186,929	2,830,612	4,017,541
-	-	-	-	-	-	750,000	-	-	750,000
-	-	-	-	-	-	-	609,000	-	609,000
-	-	-	-	-	-	-	507,500	-	507,500
-	-	-	-	-	-	-	609,000	-	609,000
100,000	-	-	100,000	-	-	500,000	-	-	500,000
-	-	-	-	-	-	400,000	710,500	-	1,110,500
-	-	-	-	-	-	600,000	-	-	600,000
-	-	-	-	-	-	300,000	-	-	300,000
-	-	-	-	-	-	140,300	-	561,200	701,500
-	-	-	-	-	-	250,000	-	-	250,000
1,100,000	507,500	-	-	-	-	1,260,000	507,500	-	1,767,500
-	-	-	-	-	-	138,000	-	552,000	690,000
200,000	507,500	-	-	-	-	270,000	507,500	-	777,500
-	-	-	350,000	-	-	390,000	-	-	390,000
930,000	-	-	-	-	-	1,023,000	-	-	1,023,000
-	-	-	-	-	-	290,000	710,500	-	1,000,500
-	-	-	-	-	-	-	304,500	-	304,500
-	-	-	-	-	-	-	456,750	-	456,750
2,330,000	1,015,000	-	450,000	-	-	6,924,260	6,617,179	4,230,852	17,772,291
	3,345,000			450,000					
14,255,358	4,060,000	39,145,125	11,525,538	3,451,000	35,545,125	64,174,372	19,691,000	123,070,027	206,935,399
	57,460,483			50,521,663					

16,926,663	4,060,000	39,145,125	12,354,329	3,451,000	35,545,125	72,008,894	21,575,000	123,070,027	216,653,921
	60,131,788			51,350,454					



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**CIP Project:** Compliance with the Americans with Disabilities Act (ADA)

**Requestor/Title/Department:** Lindsey Mahoney, ADA Coordinator

**Project Description**

**1) Location:** County owned buildings located across the County.

**2) 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 2015 - 2018 will be used to address low and very low priority barriers identified in the plan.

**3) 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. Eighty-three county addresses were included 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.

**4) Briefly, what are the consequences of delaying or not doing the project?**

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.

**5) Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,936,062

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	369,889		480,439	430,272	412,121	328,791	2,021,512
Personnel							
<b>Total</b>	<b>369,889</b>		<b>480,439</b>	<b>430,272</b>	<b>412,121</b>	<b>328,791</b>	<b>2,021,512</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash	369,889		480,439	430,272	412,121	328,791	2,021,512
<b>Total</b>	<b>369,889</b>		<b>480,439</b>	<b>430,272</b>	<b>412,121</b>	<b>328,791</b>	<b>2,021,512</b>

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**CIP Project:** Construct New EMS Northeast Post

**Requestor/Title/Department:** Scott R. Hadley, Director Emergency Medical Services

**Project Description**

**1) Location:** Northeast area near 29th & Webb Rd.

**2) Scope of Work to be Performed:**

Construction of a new facility to be staffed with a crew 24 hours/day, 7 days/week to address growing call volume in the northeast area. There is no current facility in this area.

**3) Project Need/Justification:**

The northeast area has grown and has a number of hospitals, medical complexes, assisted living facilities and skilled nursing facilities. Furthermore, the current crew and facility in that area was relocated in 2012 to meet ongoing demand in the Wesley Hospital area. Additionally, the crew and unit currently located in the area of Central and 143rd Street east is scheduled to be relocated in 2013 to meet the increasing demand in the Greenwich Heights area. To meet response time targets and provided essential services to the expanding northeast corridor of Wichita and Sedgwick County, we will need to construct a facility and provide 24 hour staffing.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Will result in further erosion of response times, service degradation, system-wide stress, and directly hinder our 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.

**5) Briefly describe project impact on the operating budget:**

Demand projections indicate that this new post would require twenty four hour staffing and associated personnel, commodities, and contractual costs.

Impact	2014	2015	2016	2017	2018	total
Commodities		2,800	2,856	2,913	2,971	11,540
Contractual		8,000	8,225	8,455	8,711	33,391
Equipment	280,000					280,000
Personnel		564,331	595,488	625,262	656,525	2,441,606
<b>Total</b>	<b>280,000</b>	<b>575,131</b>	<b>606,569</b>	<b>636,630</b>	<b>668,207</b>	<b>2,766,537</b>

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements					1,270,228		1,270,228
Commodities					32,767		32,767
Contractuals					1,500		1,500
Equipment					8,557		8,557
Personnel							
<b>Total</b>					<b>1,313,052</b>		<b>1,313,052</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash					1,313,052		1,313,052
<b>Total</b>					<b>1,313,052</b>		<b>1,313,052</b>

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**CIP Project:** Replace Exterior Joint Sealant Adult Detention - North Add.

**Requestor/Title/Department:** Steve Claassen, Facilities Director

**Project Description**

**1) Location:** 141 W. Elm

**2) 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, remove all sealant from thirteen interior gyms located in pods, properly clean and prepare joints for new backer rods and two part joint sealant. Sealant inside gyms will receive "pick proof" sealant to prevent vandalism.

**3) Project Need/Justification:**

Current sealant is failing in places but the majority still has a few years useful life remaining . Precast 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. We project the need to totally replace sealant for the North addition in 2015.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Without functioning precast wall panel sealant, damage is likely at structural steel weld plates that connect the precast to the poured in place concrete structure, precast panel deterioration will occur, increased utility costs will result and increased potential for mold and pests become problems.

**5) Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$149,453

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			147,953				147,953
Contractuals			1,500				1,500
<b>Total</b>			<b>149,453</b>				<b>149,453</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash			149,453				149,453
<b>Total</b>			<b>149,453</b>				<b>149,453</b>

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**CIP Project:** Replace Parking Lots on County Property

**Requestor/Title/Department:** Steve Claassen, Facilities Director

**Project Description**

**1) Location:** Various County-owned Facilities

**2) Scope of Work to be Performed:**

Complete replacement for parking lots outside various County-owned buildings.

**3) Project Need/Justification:**

In 2003, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan of 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

**4) Briefly, what are the consequences of delaying or not doing the project?**

Primarily the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the increase for pedestrian injury increases.

**5) Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$918,928

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	377,493		471,112	70,323			918,928
<b>Total</b>	<b>377,493</b>		<b>471,112</b>	<b>70,323</b>			<b>918,928</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash	377,493		471,112	70,323			918,928
<b>Total</b>	<b>377,493</b>		<b>471,112</b>	<b>70,323</b>			<b>918,928</b>

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**CIP Project:** Replace Roofs - County-Owned Buildings

**Requestor/Title/Department:** Steve Claassen, Facilities Director

**Project Description**

**1) Location:** Various sites in Sedgwick County

**2) 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 Sedgwick County Extension building in 2013 and the District Attorney's wing of the Main Courthouse as well as the south half of the Sedgwick County Adult Detention Facility in 2015.

**3) 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 2015.

**4) Briefly, what are the consequences of delaying or not doing the project?**

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.

**5) Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,567,566

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	<b>89,565</b>		<b>1,368,698</b>				<b>1,458,263</b>
<b>Total</b>	<b>89,565</b>		<b>1,368,698</b>				<b>1,458,263</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Cash</b>	<b>89,565</b>		<b>1,368,698</b>				<b>1,458,263</b>
<b>Total</b>	<b>89,565</b>		<b>1,368,698</b>				<b>1,458,263</b>

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**CIP Project:** W Central Health Clinic Flooring & Misc. Maintenance

**Requestor/Title/Department:** Curtis Kirkpatrick, Operations & Performance Manager/Health

**Project Description**

**1) Location:** 2716 W Central - Main Health Clinic

**2) Scope of Work to be Performed:**

We will replace carpet in heavy traffic hallway areas with non slip tile and deeply stained and worn carpet in offices, meeting rooms and other spaces. We will install an access system consisting of sensors on exterior doors and interior doors that are to remain locked per HIPPA requirements. We will replace the front doors to enhance weatherization of the lobby area where internal breezeway doors are being removed to comply with ADA requirements.

**3) Project Need/Justification:**

Flooring replacement

Worn carpet in high traffic areas poses potential liability as it continues to deteriorate it can cause trip hazards where seams are deteriorating

The stained and worn carpet does not present a professional image of the Health Department to external vendors and clients

Card access system

The installation of the access system will enhance security for patient records and help keep the Health Department from potential HIPPA violations by insuring only authorized personnel have access to that area of the building.

Front door replacement

Removal of interior breezeway doors is required for ADA compliance. This will cause an issue for proper weatherization of the Lobby

**4) Briefly, what are the consequences of delaying or not doing the project?**

By delaying or not doing the project we extend potential liability for trip hazard in the carpet seams that are beginning to separate. Also, once the ADA modifications are done we will incur additional cost of heating and cooling at the front lobby area.

**5) Briefly describe project impact on the operating budget:**

NONE

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		64,129					64,129
Personnel							
<b>Total</b>		64,129					64,129

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash		64,129					64,129
<b>Total</b>		64,129					64,129

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**CIP Project:** Replace Shelter #3, Lake Afton Park

**Requestor/Title/Department:** Mark Sroufe, Superintendent Sedgwick County Park

**Project Description**

**1) Location:** Lake Afton Park

**2) 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.

**3) 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.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Not being able to satisfy customer demand.

**5) Briefly describe project impact on the operating budget:**

The building will now have HVAC and kitchen facilities, so an increase in utility/contractuals costs for a year are estimated at \$1500, and

Impact	2014	2015	2016	2017	2018	total
Charges for Services					15,000	15,000
Commodities					500	500
Contractual					1,500	1,500
Total					17,000	17,000

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$446,039

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements					430,005		430,005
Contractuals					1,561		1,561
Equipment					14,566		14,566
Total					446,132		446,132

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash					446,132		446,132
Charges for Services							
Total					446,132		446,132

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**CIP Project:** Replacement of existing Deputy Workstations

**Requestor/Title/Department:** Project Services

**Project Description**

**1) Location:** 141 W. Elm

**2) Scope of Work to be Performed:**

Custom fabricate pod workstations with solid, durable surface to match needs for the new technology with the Jail Master Control project. This will include 7 indirect pods and 14 direct pods.

**3) Project Need/Justification:**

The current workstations were built in 1989 and in 2000 (north end of the jail) and have significant wear and tear and in some cases non-functional parts. When the Jail Master Control project replaces old technology with new touchscreen technology, the work stations will require that the old technology be taken out of the workstations and will leave large surface area holes. The workstations will require some type of remodel to allow for an actual working surface area. If custom workstations are built it will match the new technology needs at each workstation and also provide an ergonomic setting as well as a safety enhancement for deputies as deputy access will be not as easily accessed by inmates as it is currently.

**4) Briefly, what are the consequences of delaying or not doing the project?**

With regard to the Jail Master Control project, the current workstations won't have the efficiency and enhancements desired for the overall project. Eventually these workstations will have to be replaced because of the natural wear and tear or reconfigured to work with the new technology. It would be beneficial to do this work now while the jail master control project work is in progress.

**5) Briefly describe project impact on the operating budget:**

TEST

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		300,000					300,000
<b>Total</b>		300,000					300,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash		300,000					300,000
<b>Total</b>		300,000					300,000

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**CIP Project:** D25 - Flood Control System Major Maintenance and Repair

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Wichita-Valley Center Flood Control Project Levees

**2) 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.

**3) 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.

**4) Briefly, what are the consequences of delaying or not doing the project?**

- 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.

**5) Briefly describe project impact on the operating budget:**

Although this maintenance and repair work will improve the overall condition of the system, there is no impact on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

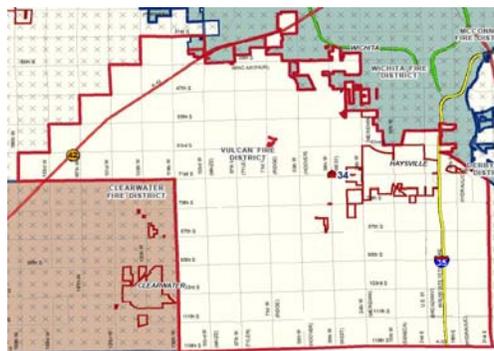
**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,500,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	500,000	500,000	500,000	500,000	500,000		2,500,000
<b>Total</b>	500,000	500,000	500,000	500,000	500,000		2,500,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Cash</b>	500,000		500,000	500,000	500,000		2,000,000
<b>Total</b>	500,000		500,000	500,000	500,000		2,000,000



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**CIP Project:** D21, Phase 1 - Improve Drainage SW of Haysville

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** 71st Street South to 87th Street South

**2) Scope of Work to be Performed:**

This phase of the project would improve drainage from 71st Street south to 87th Street South. The main component would be a drainage channel that will provide relief to existing drainage issues.

**3) Project Need/Justification:**

This project will resolve existing drainage issue and facilitate future growth south and west of Haysville.

**4) Briefly, what are the consequences of delaying or not doing the project?**

**5) Briefly describe project impact on the operating budget:**

None

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,529,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	285,000	300,000	1,584,000				2,169,000
<b>Total</b>	<b>285,000</b>	<b>300,000</b>	<b>1,584,000</b>				<b>2,169,000</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other	645,000	300,000	1,584,000				2,529,000
<b>Total</b>	<b>645,000</b>	<b>300,000</b>	<b>1,584,000</b>				<b>2,529,000</b>

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**CIP Project:** R134: Utility Relocation & Right Of Way

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Various Locations

**2) 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

**3) Project Need/Justification:**

Right of way acquisition and utility relocation must be completed prior to construction of projects.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Projects will be delayed or cancelled.

**5) Briefly describe project impact on the operating budget:**

None

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,200,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
<b>Total</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,400,000</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000
<b>Total</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,400,000</b>

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**CIP Project:** R175: Preventive Maintenance on Selected Roads

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Various Roads

**2) 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.

**3) Project Need/Justification:**

Life cycle cost of roads is reduced by performing regular pavement maintenance.

**4) Briefly, what are the consequences of delaying or not doing the project?**

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.

**5) Briefly describe project impact on the operating budget:**

Regular preventative maintenance reduces operating costs.

Impact	2014	2015	2016	2017	2018	Total
<b>Total</b>						

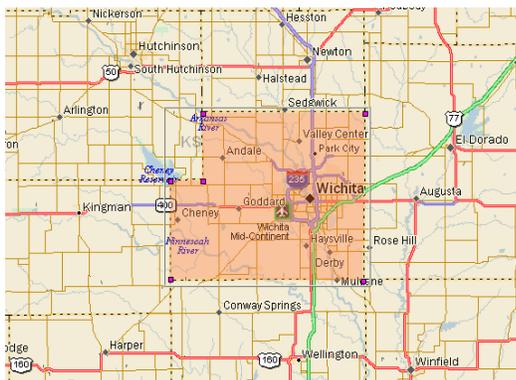
**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$54,600,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	<b>17,100,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>64,600,000</b>
<b>DebtService</b>							
<b>Total</b>	<b>17,100,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>64,600,000</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>							
<b>Sales Tax</b>	<b>17,100,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>64,600,000</b>
<b>Total</b>	<b>17,100,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>64,600,000</b>



**CIP Project:** R259A: 135th St W from 71st St to Diagonal in Clearwater

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** 135th St W from 71st St to Diagonal

**2) Scope of Work to be Performed:**

Reconstruct 135th St. W. from 71st St. S. to Diagonal in Clearwater. Construct to two lane rural standard with turn lanes where appropriate. Includes grading and shoulders.

**3) Project Need/Justification:**

Traffic counts in the area are increasing. The road is narrow with steep ditches. This section of road will improve the paved connection between far west Wichita and Clearwater.

**4) Briefly, what are the consequences of delaying or not doing the project?**

This project addresses safety concerns and an where the road is subsiding along with surrounding property.

**5) Briefly describe project impact on the operating budget:**

Reconstruction of the road will reduce the cost of maintenance.

Impact	2014	2015	2016	2017	2018	Total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$3,107,500

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		3,100,000					3,100,000
DebtService		7,500					7,500
<b>Total</b>		<b>3,107,500</b>					<b>3,107,500</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental		2,169,850					2,169,850
Other		507,500					507,500
Sales Tax		430,150					430,150
<b>Total</b>		<b>3,107,500</b>					<b>3,107,500</b>



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**CIP Project:** R264: Miscellaneous Drainage Projects

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Misc. drainage Projects in the County

**2) 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.

**3) 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.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Accelerated road deterioration.

**5) Briefly describe project impact on the operating budget:**

Good drainage will reduce the cost of road maintenance.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,400,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	800,000	400,000	400,000	400,000	400,000	500,000	2,900,000
<b>Total</b>	<b>800,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>2,900,000</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	800,000	400,000	400,000	400,000	400,000	500,000	2,900,000
<b>Total</b>	<b>800,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>2,900,000</b>

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**CIP Project:** R274: 183rd St. W. from 23rd St. S. to 39th St. South

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** 183rd St W. from 23rd St. S to 39th St S

**2) Scope of Work to be Performed:**

Reconstruct 183rd St. W. from 23rd St. South to 39th St. South. Recondition the roadbed and construct to two lane rural standard.  
 Road Number: 797-S, T  
 2012 Traffic Count by Mile: 999; 955

**3) Project Need/Justification:**

The existing cold mix asphalt pavement is due for replacement with a hot mix asphalt pavement.

**4) Briefly, what are the consequences of delaying or not doing the project?**

If not replaced in a timely manner, the cold mix asphalt will completely deteriorate and the road will become unsafe.

**5) Briefly describe project impact on the operating budget:**

Hot mix asphalt roads have lower maintenance costs than older cold mix roads.

Impact	2014	2015	2016	2017	2018	Total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,330,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	200,000		100,000	2,000,000			2,300,000
<b>DebtService</b>			5,709	11,430			17,139
<b>Total</b>	200,000		105,709	2,011,430			2,317,139

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>			386,321	756,302			1,142,623
<b>Sales Tax</b>	200,000		100,000	874,516			1,174,516
<b>Total</b>	200,000		486,321	1,630,818			2,317,139



**CIP Project:** R299: 135th St. W. from Diagonal to Ross (Clearwater)

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** 135th St. W. from Diagonal to Ross (Clearwater)

**2) Scope of Work to be Performed:**

Mill and overlay 135th St. West from Diagonal to Ross in Clearwater. Improve drainage by adding some storm sewers. Reconstruct intersection of Ross and Tracey to improve drainage.  
Road Number: 803 - BB, Intersection 644-802.

**3) Project Need/Justification:**

This section of road needs major maintenance to preserve the integrity of the roadbed until Clearwater is ready to widen the road.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Failure to perform major maintenance will greatly shorten the life of the road.

**5) Briefly describe project impact on the operating budget:**

Performing major maintenance now will reduce the cost of maintenance in the future.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,007,500

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>		1,000,000					1,000,000
<b>Debt Service</b>		7,500					7,500
<b>Total</b>		1,007,500					1,007,500

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Cash</b>							
<b>Other</b>		757,500					757,500
<b>Sales Tax</b>	300,000	250,000					550,000
<b>Total</b>	300,000	1,007,500					1,307,500



**CIP Project:** R315: 151st St. W. from 53rd St. N. to K-96

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** 151st St. W. from 53rd St. N. to K-96

**2) Scope of Work to be Performed:**

Recondition the roadbed and construct industrial standard two lane rural road with turn lanes where appropriate.  
Road Number: 801 -G, H, I  
2012 Traffic Count by Mile: 597, 729, 719

**3) Project Need/Justification:**

The existing cold mix asphalt pavement is due for replacement with a hot mix asphalt pavement.

**4) Briefly, what are the consequences of delaying or not doing the project?**

If not replaced in a timely manner, the cold mix asphalt will completely deteriorate and the road will become unsafe.

**5) Briefly describe project impact on the operating budget:**

Hot mix asphalt roads have lower maintenance costs than cold mix roads.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$3,336,423

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>		<b>300,000</b>			<b>3,000,000</b>		<b>3,300,000</b>
<b>DebtService</b>					<b>32,660</b>		<b>32,660</b>
<b>Total</b>		<b>300,000</b>			<b>3,032,660</b>		<b>3,332,660</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>					<b>2,177,302</b>		<b>2,177,302</b>
<b>Sales Tax</b>		<b>300,000</b>			<b>855,358</b>		<b>1,155,358</b>
<b>Total</b>		<b>300,000</b>			<b>3,032,660</b>		<b>3,332,660</b>



**CIP Project:** R326: South Area Parkway System Preliminary Study

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** South Area Parkway System Preliminary Study - P1

**2) Scope of Work to be Performed:**

Contract with an engineering consultant to perform a preliminary design study for the segment of the South Area Parkway System (SAPS) along 95th St. South from US-81 to Greenwich Road (including new Arkansas River crossing).  
Road Number: 642-27 through 33

**3) Project Need/Justification:**

The South Areas Transportation Study (SATS) recommended future construction of a parkway system to serve the long term transportation needs of the southern part of Sedgwick County.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Delay the project timeline.

**5) Briefly describe project impact on the operating budget:**

Construction of some portions of the parkway will add roads and bridges to the county system and increase maintenance costs.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

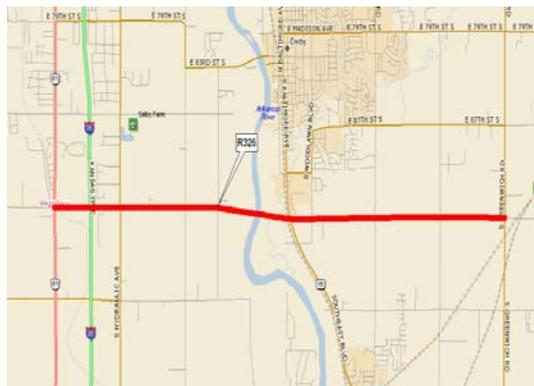
**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$500,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>			500,000				500,000
<b>Total</b>			500,000				500,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Sales Tax</b>			500,000				500,000
<b>Total</b>			500,000				500,000



**CIP Project:** R328: Northwest Bypass Right of Way Acquisition (K-254)

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Northwest Bypass Right of Way Acquisition (K-254)

**2) 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.

**3) 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 right of way. 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.

**4) Briefly, what are the consequences of delaying or not doing the project?**

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.

**5) Briefly describe project impact on the operating budget:**

None

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

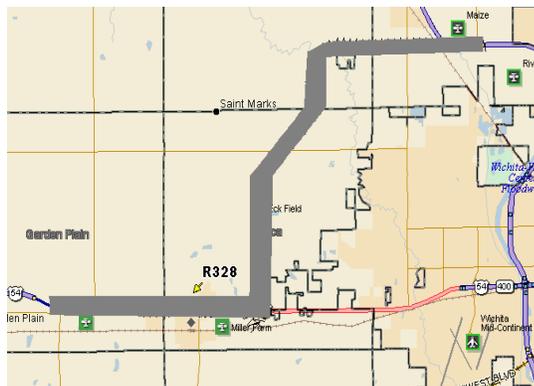
**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$5,482,500

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	3,499,500	991,500	991,500				5,482,500
<b>Total</b>	3,499,500	991,500	991,500				5,482,500

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Intergovernmental</b>	2,663,500	661,000	661,000				3,985,500
<b>Other</b>	11,000	5,500	5,500				22,000
<b>Sales Tax</b>	825,000	325,000	325,000				1,475,000
<b>Total</b>	3,499,500	991,500	991,500				5,482,500



**CIP Project:** R330: Aviation Pathway - Derby to Wichita

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bike/Ped Path on Clifton, 47th St. S. and Oliver

**2) Scope of Work to be Performed:**

Construct bike/pedestrian path on Englewood, Clifton 47th St. South and Oliver to connect the Wichita pathway system to the Derby pathway system.

**3) Project Need/Justification:**

Construction of the Aviation Pathway would connect the two largest pathway systems in Sedgwick County and provide service to the Oaklawn, Sunview and Spirit Aerosystems areas.

**4) Briefly, what are the consequences of delaying or not doing the project?**

The project has been awarded 80% federal funding. Failure to go forward with the project would result in a loss of the funds.

**5) Briefly describe project impact on the operating budget:**

There will be an increase in the cost to maintain pathways.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

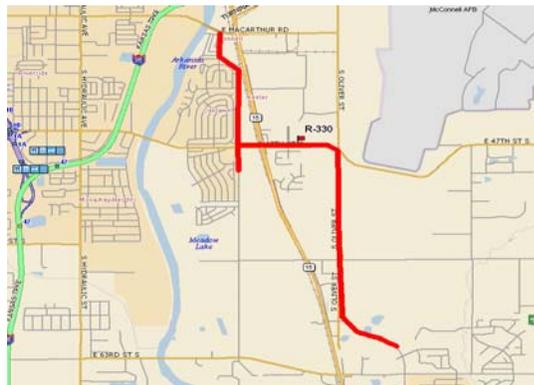
**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,000,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>			1,345,500				1,345,500
<b>Total</b>			1,345,500				1,345,500

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Intergovernmental</b>			592,317	618,633			1,210,950
<b>Other</b>							
<b>Sales Tax</b>			134,550				134,550
<b>Total</b>			726,867	618,633			1,345,500



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**CIP Project:** R331: Traffic Control Maintenance and Construction

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Traffic Control Maintenance and Construction

**2) 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.

**3) Project Need/Justification:**

Reduction in County forces required Public Works to contract for a portion of this work beginning in 2012.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Failure to maintain traffic control marking and devices would create unsafe driving conditions.

**5) Briefly describe project impact on the operating budget:**

None

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,920,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	640,000	320,000	320,000	320,000	320,000	320,000	2,240,000
<b>Total</b>	<b>640,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>2,240,000</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	640,000	320,000	320,000	320,000	320,000	320,000	2,240,000
<b>Total</b>	<b>640,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>2,240,000</b>

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**CIP Project:** R333: Maple from 167th to 199th St. West

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Maple from 167th to 199th St. W.

**2) Scope of Work to be Performed:**

Reconstruct Maple from 167th St. W. to 199th St. W. Recondition the roadbed and construct to two lane rural standard.  
Road Number: 620-14, 15  
2008 Traffic Count by Mile: 1,125; 3,550

**3) Project Need/Justification:**

The existing cold mix asphalt pavement is due for replacement with a hot mix asphalt pavement.

**4) Briefly, what are the consequences of delaying or not doing the project?**

If not replaced in a timely manner, the cold mix asphalt will completely deteriorate and the road will become unsafe.

**5) Briefly describe project impact on the operating budget:**

Hot mix asphalt roads have lower maintenance costs than older cold mix roads.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

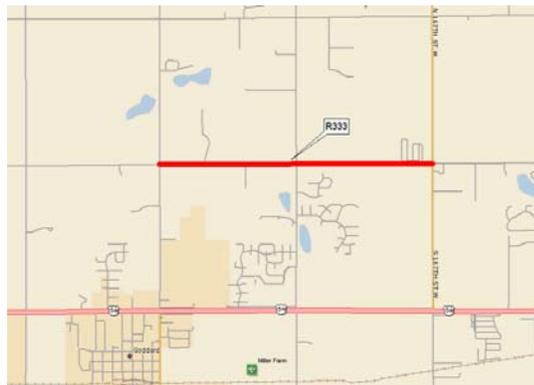
**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$2,937,500

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	400,000	3,000,000					3,400,000
DebtService		37,500					37,500
<b>Total</b>	<b>400,000</b>	<b>3,037,500</b>					<b>3,437,500</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Other		2,537,500					2,537,500
Sales Tax	400,000	500,000					900,000
<b>Total</b>	<b>400,000</b>	<b>3,037,500</b>					<b>3,437,500</b>



**CIP Project:** R334: Interchange at I-235 and US-54 (Phase 1)

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Interchange at I-235 and US-54 (Phase 1)

**2) 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

**3) 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.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Sedgwick County executed a written agreement to participate in the project funding.

**5) Briefly describe project impact on the operating budget:**

None

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$116,000,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements				40,000,000	40,000,000	36,000,000	116,000,000
Debt Service				12,823	12,823	6,823	32,469
<b>Total</b>				<b>40,012,823</b>	<b>40,012,823</b>	<b>36,006,823</b>	<b>116,032,469</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental				39,145,125	39,145,125	35,545,125	113,835,375
Other				867,698	867,698	461,698	2,197,094
Sales Tax							
<b>Total</b>				<b>40,012,823</b>	<b>40,012,823</b>	<b>36,006,823</b>	<b>116,032,469</b>





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**CIP Project:** R337: Center Line and Edge Line Rumble Strips

**Requestor/Title/Department:** David Spears. Director of Public Works/County Engineer

**Project Description**

**1) Location:** Various locations within the County

**2) Scope of Work to be Performed:**

Installation of center line and edge line rumble strips at various locations. Typical locations whereroads curve.

**3) Project Need/Justification:**

Enhance safety on roads with sharp curves.

**4) Briefly, what are the consequences of delaying or not doing the project?**

**5) Briefly describe project impact on the operating budget:**

Primarily a safety improvement but has potential to reduce damage that occurs to guardrail and other roadside features when vehicles leave the road.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		40,000					40,000
<b>Total</b>		40,000					40,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Intergovernmental		40,000					40,000
<b>Total</b>		40,000					40,000

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**CIP Project:** B453: Bridge on 263rd St. West between 39th and 47th St. South

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** 263rd St. West between 39th and 47th St. South

**2) Scope of Work to be Performed:**

Replace bridge on 23rd St South between 311th and 327th St. West  
 County Bridge Number: 624-6-455  
 NBI Number: 000870779106240 (Eligible for Off System Funds)

**3) Project Need/Justification:**

Sufficiency Rating: 34.3 and Structurally Deficient  
 Load Limit: 15/23/36 tons  
 2012 Traffic Count: 880

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$997,500

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	90,000	900,000					990,000
<b>DebtService</b>		7,500					7,500
<b>Total</b>	90,000	907,500					997,500

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>		507,500					507,500
<b>Sales Tax</b>	90,000	400,000					490,000
<b>Total</b>	90,000	907,500					997,500



**CIP Project:** B454: Bridge on 23rd St. South between 311th and 327th St. West

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge at 32600 West 23rd St. South

**2) Scope of Work to be Performed:**

Replace bridge on 23rd St South between 311th and 327th St. West  
 County Bridge Number: 624-6-455  
 NBI Number: 000870779106240 (Eligible for Off System Funds)

**3) Project Need/Justification:**

Sufficiency Rating: 46.2 and Structurally Deficient  
 Load Limit: 12/23/36 tons  
 2012 Traffic Count: N/A (Township Road)

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance cost than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$550,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	50,000	500,000					550,000
<b>Total</b>	50,000	500,000					550,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Cash</b>							
<b>Intergovernmental</b>		287,040					287,040
<b>Sales Tax</b>	50,000	212,960					262,960
<b>Total</b>	50,000	500,000					550,000



**CIP Project:** B455: Bridge at 11500 North 279th St. West

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge at 11500 North 279th St. West

**2) Scope of Work to be Performed:**

Replace bridge on 279th St. West between 109th and 117th St. North  
 County Bridge Number: 785-B-4588  
 NBI Number: 00000000870100

**3) Project Need/Justification:**

Sufficiency Rating: 31.1 and Structurally Deficient  
 Load Limit: 15/23/36  
 2012 Traffic Count: 926

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$4,725,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	700,000		4,000,000				4,700,000
<b>Contractual</b>							
<b>DebtService</b>			17,541				17,541
<b>Total</b>	700,000		4,017,541				4,717,541

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Intergovernmental</b>			2,830,612				2,830,612
<b>Other</b>			1,186,929				1,186,929
<b>Sales Tax</b>	700,000						700,000
<b>Total</b>	700,000		4,017,541				4,717,541



**CIP Project:** B456: Bridge on 103rd St West between 71st & 79th St

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge on 103rd St W between 71st & 79th St

**2) Scope of Work to be Performed:**

Replace bridge on 103rd St. W. between 71st St. S. and 79th St. S.  
 County Bridge Number: 807-Y-3005  
 NBI Number: 000870807006364

**3) Project Need/Justification:**

Sufficiency Rating: 48.5 and Structurally Deficient  
 Load Limit: 15/23/36 tons  
 2012 Traffic Count: 341

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$825,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	75,000	750,000					825,000
<b>Total</b>	75,000	750,000					825,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Sales Tax</b>	75,000	750,000					825,000
<b>Total</b>	75,000	750,000					825,000



**CIP Project:** B458: Bridge on 183rd St West between 47th & 55th St South

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge on 183rd St W between 47th & 55th St S

**2) Scope of Work to be Performed:**

Replace bridge on 183rd St. W. between 47th St. S. and 55th St. S.  
 County Bridge Number: 797-V-4060  
 NBI Number: 000870797006302

**3) Project Need/Justification:**

Sufficiency Rating: 49.2  
 Load Limit: Open  
 2012 Traffic Count: 623

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$667,500

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	60,000		600,000				660,000
<b>DebtService</b>			9,000				9,000
<b>Total</b>	60,000		609,000				669,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>			609,000				609,000
<b>Sales Tax</b>	60,000						60,000
<b>Total</b>	60,000		609,000				669,000



**CIP Project:** B459: Bridge on 87th St South between 295th and 311th St

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge on 87th St S between 295th and 311th St W

**2) Scope of Work to be Performed:**

Replace culvert on 87th S. S. between 295th St. W. and 311th St. W.  
 County Bridge Number: 640-7-3576  
 NBI Number: N/A (Culvert)

**3) Project Need/Justification:**

Sufficiency Rating: N/A (Culvert)  
 Load Limit:  
 2012 Traffic Count: N/A (Township Road)

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual failure of the bridge and closure of the road.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$557,500

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	50,000		500,000				550,000
<b>DebtService</b>			7,500				7,500
<b>Total</b>	50,000		507,500				557,500

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>			507,500				507,500
<b>Sales Tax</b>	50,000						50,000
<b>Total</b>	50,000		507,500				557,500



**CIP Project:** B460: Bridge on 45th St North between Broadway and Hydraulic

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge on 45th St N between Broadway and Hydraulic

**2) Scope of Work to be Performed:**

Replace bridge on 45th St. N. between Broadway and Hydraulic  
 County Bridge Number: 608-27-1270  
 NBI Number: 000870821206080 (Eligible for Off System Funds)

**3) Project Need/Justification:**

Sufficiency Rating: 71.5  
 Load Limit: 15/23/36  
 2012 Traffic Count: 692

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual failure of the bridge and closure of the road.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

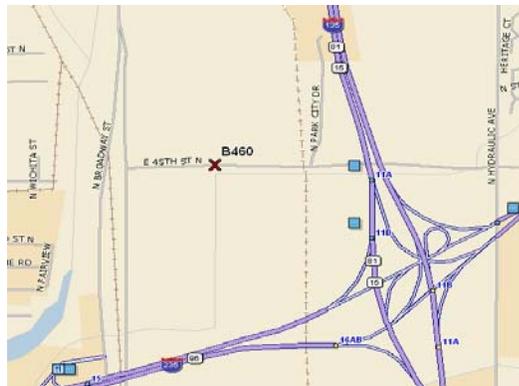
**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$550,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	50,000		600,000				650,000
<b>DebtService</b>			9,000				9,000
<b>Total</b>	50,000		609,000				659,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>			609,000				609,000
<b>Sales Tax</b>	50,000						50,000
<b>Total</b>	50,000		609,000				659,000



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**CIP Project:** B461: Special Bridge Inspection and Engineering Services

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Biannual Bridge Inspection and On Call Engineer

**2) 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.

**3) Project Need/Justification:**

Contractual services are required to supplement the work of staff of provide specialized engineering services.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Failure to complete required inspections could lead to sanctions from KDOT and unsafe conditions on county bridges.

**5) Briefly describe project impact on the operating budget:**

Accurate information about bridge conditions helps the bridge engineer prioritize bridge repairs and replacements and reduces maintenance costs over time.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$850,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	450,000	100,000	100,000	100,000	100,000	100,000	950,000
<b>Total</b>	<b>450,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>950,000</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	450,000	100,000	100,000	100,000	100,000	100,000	950,000
<b>Total</b>	<b>450,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>950,000</b>

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**CIP Project:** B463: Bridge on 117th St. N. between 247th and 263rd St West

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge on 117th St. N. between 247th and 263rd W

**2) Scope of Work to be Performed:**

Replace bridge on 117th St. N. between 247th St. W. and 263rd St. W.  
County Bridge Number: 590-10-2700  
NBI Number: 00000000870640

**3) Project Need/Justification:**

Sufficiency Rating: 41.1 and Structurally Deficient  
Load Limit: 15/28/36  
20012 Traffic Count: 208

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower operating costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$650,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	50,000	600,000					650,000
<b>Total</b>	50,000	600,000					650,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Sales Tax</b>	50,000	600,000					650,000
<b>Total</b>	50,000	600,000					650,000



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**CIP Project:** B464: Bridge Designs for Off System Federal Funding

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge Designs for Off System Federal Funding

**2) 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.

**3) Project Need/Justification:**

Sedgwick County has nearly 600 bridges to maintain. Every opportunity for replacement funding must be pursued.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Failure to obtain federal funding that could be used on Sedgwick County projects.

**5) Briefly describe project impact on the operating budget:**

Older bridges are more expensive to maintain than newer bridges.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$500,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements	200,000	100,000	100,000	100,000			500,000
<b>Total</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>500,000</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Sales Tax	200,000	100,000	100,000	100,000			500,000
<b>Total</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>500,000</b>

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**CIP Project:** B466: Bridge on 71st St. S. between 247th and 263rd St West

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge on 71st St. S. between 247th and 263rd West

**2) Scope of Work to be Performed:**

Replace bridge on 71st St. S. between 247th St. W. and 263rd St. W.  
County Bridge Number: 610-10-3750  
NBI Number: 00000000871530

**3) Project Need/Justification:**

Sufficiency Rating: 39.6 and Structurally Deficient  
Load Limit:  
2012 Traffic Count: 509

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

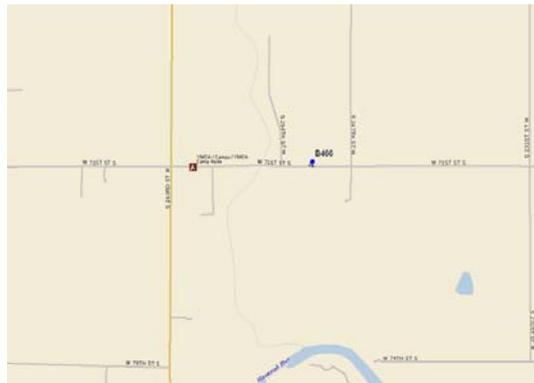
**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$250,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>				250,000			250,000
<b>Total</b>				250,000			250,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Sales Tax</b>				250,000			250,000
<b>Total</b>				250,000			250,000



**CIP Project:** B467: Bridge on 39th St. S. between 327th and 343rd St West

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge on 39th St. S. between 327th and 343rd West

**2) 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

**3) Project Need/Justification:**

Sufficiency Rating: 42.1 and Structurally Deficient  
 Load Limit: 15/23/36  
 2012 Traffic Count: 838

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

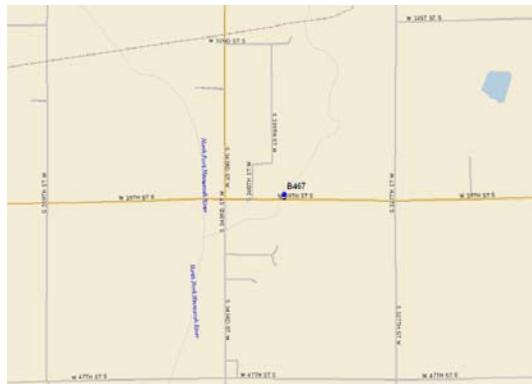
**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$1,760,000

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>			160,000		1,600,000		1,760,000
<b>DebtService</b>					7,500		7,500
<b>Total</b>			160,000		1,607,500		1,767,500

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>					507,500		507,500
<b>Sales Tax</b>			160,000		1,100,000		1,260,000
<b>Total</b>			160,000		1,607,500		1,767,500



**CIP Project:** B468: Bridge on 143rd St East between 63rd & 71st St South

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** 143rd St East between 63rd St South & 71st St South

**2) Scope of Work to be Performed:**

Replace bridge on 143rd St East between 63rd St South and 71st South

County Bridge Number: 839-X-1800

NBI Number: 000870839006347 (Eligible for Off System Funds)

**3) Project Need/Justification:**

Sufficiency Rating: 42.4 and Structurally Deficient

Load Limit: 15/23/36

2012 Traffic Count 838

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>			690,000			600,000	1,290,000
<b>DebtService</b>							
<b>Total</b>			690,000			600,000	1,290,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Intergovernmental</b>			552,000				552,000
<b>Other</b>							
<b>Sales Tax</b>			138,000				138,000
<b>Total</b>			690,000				690,000







**CIP Project:** B473: Bridge on Broadway between 117th and 125th St North

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Broadway between 117th St North and 125th St North

**2) 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

**3) Project Need/Justification:**

Sufficiency Rating: 28.3 and Structurally Deficient

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>			93,000		930,000		1,023,000
<b>Total</b>			93,000		930,000		1,023,000

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Sales Tax</b>			93,000		930,000		1,023,000
<b>Total</b>			93,000		930,000		1,023,000



**CIP Project:** B474: Bridge on 135th St West between 21st St and 29th St North

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** 135th St West between 21st St North and 29th St North

**2) Scope of Work to be Performed:**

Replace bridge on 135th St West between 21st St North and 29th St North  
 County Bridge Number: 806-M-3666  
 NBI Number: 000870803006123

**3) Project Need/Justification:**

Sufficiency Rating: 16.8 and Structurally Deficient

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

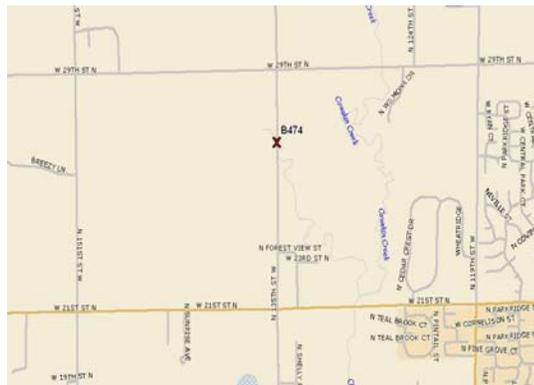
**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>		90,000		900,000			990,000
<b>DebtService</b>				10,500			10,500
<b>Total</b>		90,000		910,500			1,000,500

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>				710,500			710,500
<b>Sales Tax</b>		90,000		200,000			290,000
<b>Total</b>		90,000		910,500			1,000,500





**CIP Project:** B470: Bridge on 183rd St West between Central & 13th St North

**Requestor/Title/Department:** David Spears, Director of Public Works/County Engineer

**Project Description**

**1) Location:** Bridge on 183rd St West between Central & 13 St. North

**2) Scope of Work to be Performed:**

Replace bridge on 183rd St. West between Central and 13th St. North  
 County Bridge Number: 787-0-520  
 NBI Number: 000870797006169

**3) Project Need/Justification:**

Sufficiency Rating: 20.3 and Structurally Deficient  
 Load Limit:  
 2012 Traffic Count: Township Road

**4) Briefly, what are the consequences of delaying or not doing the project?**

Eventual bridge failure and road closure.

**5) Briefly describe project impact on the operating budget:**

The new bridge will have lower maintenance costs than the existing bridge.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

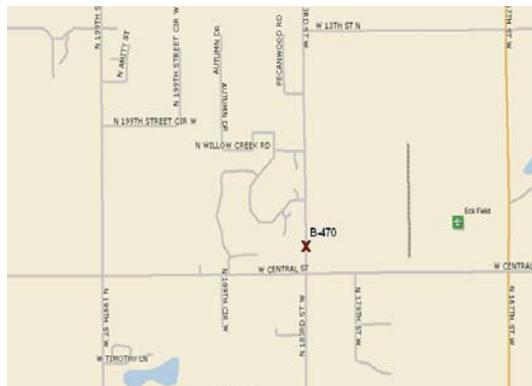
**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>			450,000				450,000
<b>DebtService</b>			6,750				6,750
<b>Total</b>			456,750				456,750

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>			456,750				456,750
<b>Total</b>			456,750				456,750



## **Watch List Projects**

**CIP Project:** Construct County Administrative/Tax Building

**Requestor/Title/Department:** Steve Claassen, Facilities Director

**Project Description**

**1) Location:** Downtown Wichita, to be determined

**2) Scope of Work to be Performed:**

Construct approximately 74,000 square feet of "office type" facility and a parking structure to accommodate 14 Administration & Tax Group functions. In addition, the project will remodel 38,000 square feet in the Main Courthouse for criminal justice functions to accommodate through 2019 departmental growth projections.

**3) Project Need/Justification:**

The Administration,/Tax and Criminal Justice groups are currently located in the Main Courthouse, Historic Courthouse and other leased spaces. There has been no available space 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 been dependent upon what has become available within County owned facilities or a lease space was identified. 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.

**4) Briefly, what are the consequences of delaying or not doing the project?**

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.

**5) Briefly describe project impact on the 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.

Impact	2014	2015	2016	2017	2018	total
Commodities				31,820		31,820
Contractual				166,310		166,310
Contractuals				14,250		14,250
Personnel				125,800		125,800
Total				338,180		338,180

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$32,108,298

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements		1,861,575	24,954,881				26,816,456
Commodities			5,933,736				5,933,736
DebtService							
Total		1,861,575	30,888,617				32,750,192

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash		1,825,085					1,825,085
Other			30,283,213				30,283,213
Total		1,825,085	30,283,213				32,108,298

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**CIP Project:** New Tag Office

**Requestor/Title/Department:** County Treasurer

**Project Description**

**1) Location:** 200 W. Murdock

**2) Scope of Work to be Performed:**

Acquisition of building. Remodel location to accommodate 25-30 workstations for clerical personnel working directly with the public. Seating for 125 customers with Women's and men's restrooms. Offices to accommodate 8 staff. Mailroom and large conference room with seating for 14. Large mailroom with work stations for 8 - 9 staff members and file and supply cabinets. Training room for trainer. Parking to accomodate 100-125 vehicles.

**3) Project Need/Justification:**

Due to the amount of walk in traffic through the current Murdock office, which increases yearly, and the increase in the workload caused by the reorganization of workflow from the Kansas Department of Revenue to Sedgwick County, we have simply run out of room. We cannot get our customers safely in the building on peak days. We squeeze 200 people in the front room at the end of the month. The air conditioning and restroom facilities are inadequate on busy days. We only have 35 public parking spaces. We have no onsite parking for staff. Staff have no private restrooms, they must share a two stall space, men's and women's, with the public. We have no storage space for additional documents we are required to save. The work areas are cramped and ill fitted to the equipment provided by KDOR. Supplies must be loaded on a conveyor belt and then moved by dolly to our locked storage room in the basement. Deliveries must come through the parking lot, blocking the entrance for the public.

**4) Briefly, what are the consequences of delaying or not doing the project?**

The current location is crowded, noisy, hot, smelly and unpleasant to work in. It affects our ability to train and retain employees. It is often difficult work with difficult customers, at least the staff's surroundings should be comfortable. This project has been attempted by three different Treasurers over a ten year period. We have reached crisis mode.

**5) Briefly describe project impact on the operating budget:**

It affects our ability to hire quality employees and retain existing staff. We would like to add more part time people to assist with our increased workload, but we have nowhere to put them.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements							
Commodities							
<b>Total</b>							

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Total</b>							

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**CIP Project:** Construct New JRBR Facility

**Requestor/Title/Department:** Chad VonAhnen, Director Public Safety

**Project Description**

**1) Location:** Current JRBR site, 25331 W. 39th Street South

**2) 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

**3) 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 it age.

**4) Briefly, what are the consequences of delaying or not doing the project?**

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

**5) Briefly describe project impact on the operating budget:**

A newer facility will likely be more energy efficient, but magnitude of savings unknown. No other impacts to revenues or expenditures expected.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$15,528,223

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>		<b>864,585</b>	<b>13,799,053</b>			<b>864,585</b>	<b>15,528,223</b>
<b>Total</b>		<b>864,585</b>	<b>13,799,053</b>			<b>864,585</b>	<b>15,528,223</b>

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Total</b>							

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**CIP Project:** Replace Sanitary Sewer - JRBR

**Requestor/Title/Department:** Steve Claassen, Facilities Director

**Project Description**

**1) Location:** Judge Riddel Boys Ranch

**2) 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.

**3) 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.

**4) Briefly, what are the consequences of delaying or not doing the project?**

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.

**5) Briefly describe project impact on the operating budget:**

There are no significant impacts on the operating budget anticipated.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements							
<b>Total</b>							

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Total</b>							

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**CIP Project:** Replace HVAC System - JRBR

**Requestor/Title/Department:** Steve Claassen, Facilities Director

**Project Description**

**1) Location:** Lake Afton - Judge Riddel Boys Ranch

**2) 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.

**3) 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.

**4) Briefly, what are the consequences of delaying or not doing the project?**

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 system wide shutdowns that would require temporary program relocation.

**5) Briefly describe project impact on the 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.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements							
<b>Total</b>							

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Total</b>							

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**CIP Project:** Work Release Security System Upgrade

**Requestor/Title/Department:** Steve Claassen, Facilities Director

**Project Description**

**1) Location:** 701 W. Harry

**2) Scope of Work to be Performed:**

Upgrade and replacement of the existing door control system, card access system, video surveillance system, voice communication system, inmate system, millwork at control, remodel of NE end of facility, centralized building UPS system. Upgrades in security electronics technology would allow for comprehensive incident recording, local door control, increased voice communication and additional video surveillance. Advancements in technology will be used to minimize operational costs.

**3) Project Need/Justification:**

Older technology impairs the ability to manage door control and resident movement. Insufficient camera coverage in several key areas of the facility increase liability for unrecorded video when incidents occur. The security electronics system is critical to life safety and efficiency of the Work Release detainees and staff.

**4) Briefly, what are the consequences of delaying or not doing the project?**

The system will continue to become more aged and run less efficient. It has recently shown a significant increase in ongoing maintenance and repair which results in the system being down on multiple occasions. Replacement parts have become difficult to obtain because of the age of the system. Continued operation of the current system could result in complete failure of the system with no option of repair.

**5) Briefly describe project impact on the operating budget:**

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Years	2014	2015	2016	2017	2018	Total
<b>Total</b>							

**8) Revenue:**

Proposed Funding	Prior Years	2014	2015	2016	2017	2018	Total
<b>Total</b>							

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**CIP Project:** Heartland Preparedness Center: Law Addition

**Requestor/Title/Department:** Jeff Easter, Sedgwick County Sheriff

**Project Description**

**1) Location:** East of I -135, South of K-96, off New York Street

**2) Scope of Work to be Performed:**

Addition of offices, classroom space and training areas to a planned Military Reserve Center to support Law Enforcement and 911 training.

**3) 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 Homeland Security training and has regional potential. Estimated costs are displayed as shared equally between Wichita and Sedgwick County. The costs are based on an Architect-Engineer's estimate provided in Dec 2008. Sedgwick County would be lead agency and receive lease payments from the City of Wichita.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Preliminary estimate of the County share of construction and owner's cost, including contingencies, is as reflected below. Construction of the Heartland Preparedness National Guard Readiness Center is now in progress. While changes to security standards after September 11, 2001 prevented the joint use of military facilities, co-location of the Law Enforcement Training Center would provide each partner opportunities to share training activities.

**5) Briefly describe project impact on the operating budget:**

The larger facility is expected to have increased operating costs and estimates will be updated as the design is refined. Costs will be shared between the City of Wichita and Sedgwick County.

Impact	2014	2015	2016	2017	2018	total
<b>Total</b>						

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$30,002,572

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Capital Improvements</b>	2,118,068	26,900,192					29,018,260
<b>Commodities</b>		268,928					268,928
<b>Contractual</b>		5,520					5,520
<b>DebtService</b>	31,472	411,622					443,094
<b>Equipment</b>		266,770					266,770
<b>Total</b>	2,149,540	27,853,032					30,002,572

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
<b>Other</b>	2,149,540	27,853,032					30,002,572
<b>Total</b>	2,149,540	27,853,032					30,002,572

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**CIP Project:** Replace EMS Post 1

**Requestor/Title/Department:** Scott R. Hadley, Director Emergency Medical Service

**Project Description**

**1) Location:** Near Central & Meridian

**2) Scope of Work to be Performed:**

Post 1 is a facility provided originally by Riverside Hospital and currently by Via Christi Riverside hospital. This facility houses 1 crew 24 hours a day, 7 days a week and is responsible for the near northwest side of Wichita and will be in need of replacement.

**3) Project Need/Justification:**

The current post is serviceable and has had recent repairs. This project is intended to put this facility on the watch list as Via Christi no longer operates a hospital there and the facility is undergoing changes in mission and utilization. With this uncertainty, we may be subject to future change or disposition of the property leaving us without a presence on the near northwest side. This post area generates around 5000 calls annually, serving about 33,500 residents.

**4) Briefly, what are the consequences of delaying or not doing the project?**

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 near west side and there is no Emergency Department at this location to generate available units after completing a transport as it could on occasion in the past.

**5) Briefly describe project impact on the operating budget:**

Operating budget impact is for utilities currently paid by Via-Christi, but will be EMS' responsibility for new location.

Impact	2014	2015	2016	2017	2018	total
Contractual					5,500	5,500
Total					5,500	5,500

**6) Project Status:** New

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements						1,550,124	1,550,124
Total						1,550,124	1,550,124

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash						1,550,124	1,550,124
Total						1,550,124	1,550,124

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**CIP Project:** Construct EMS Garage Facility

**Requestor/Title/Department:** Scott Hadley, Director Emergency Medical Services

**Project Description**

**1) Location:** Area of 1015 Stillwell

**2) Scope of Work to be Performed:**

Construction of a new facility to store ready units in compliance with state regulations. The facility will include six ambulance bays as well as space for storage, training and equipment maintenance.

**3) 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 our ambulance fleet for surge ability as increased and we have outgrown our current facility's capacity to house them. Kansas State Regulation is 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, training area on ambulance operations, and serve as a maintenance area for equipment repair.

**4) Briefly, what are the consequences of delaying or not doing the project?**

Delaying or not completing this project would increase the risk of the department being out of compliance with State Regulation which could potentially jeopardize our Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance interfering 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.

**5) Briefly describe project impact on the operating budget:**

The following impacts on the operating budget for increase utility cost are anticipated and will be requested in the departmental budget.

Impact	2014	2015	2016	2017	2018	total
Contractual		4,020	4,420			8,440
Total		4,020	4,420			8,440

**6) Project Status:** Project History: Previously Approved in CIP for 2013 and Cost of CIP is \$696,554

**7) Expenditures:**

Cost Estimate	Prior Yr	2014	2015	2016	2017	2018	Total
Capital Improvements			794,724				794,724
Total			794,724				794,724

**8) Revenue:**

Proposed Funding	Prior Yr	2014	2015	2016	2017	2018	Total
Cash			794,724				794,724
Total			794,724				794,724

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**KEY PERFORMANCE INDICATOR OVERVIEW**

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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 2012, an updated estimate for 2013, and a projection trend for 2014.

Examples of direct results from operations in 2012:

- 274,369 registered voters in Sedgwick County
- 48,893 real estate records and tax roll changes processed
- 473,590 annual number of incidents dispatched by 9-1-1
- 1,060 average daily population in custody of the Sheriff
- 615 miles of roads were maintained by County Public Works
- 119,509 people contacted through environmental education programs
- 503 Children's Dental Clinic clients per year
- 14,566 warrants cleared by the Sheriff
- 87,234 average monthly attendance at Sedgwick County Park
- 536 annual land use complaints handled by MABCD
- 580 bridges inspected
- 595 uninsured residents receiving flu vaccines

Examples of customer satisfaction scores and external agency ratings in 2012:

- "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
- "87%" – Number of those individuals with a serious and persistent mental illness living independently
- "20%" – increase in appraised value of rehabilitated homes through the Housing Department

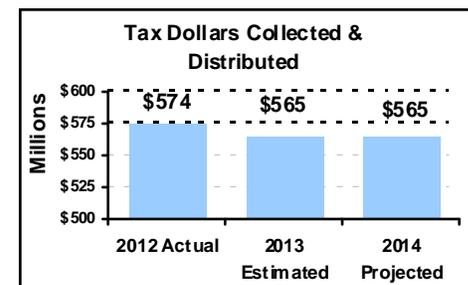
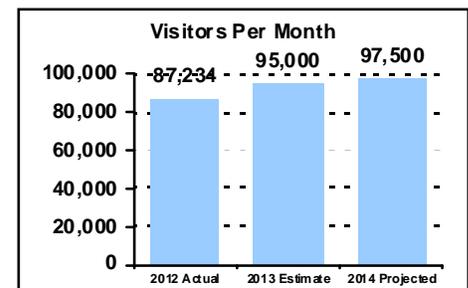
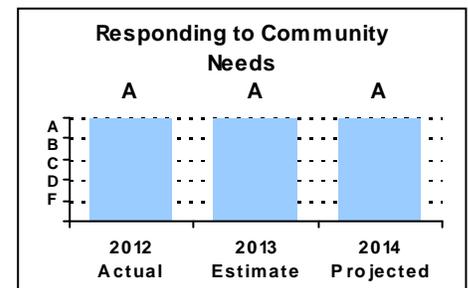
More highlighted examples of KPIs for departments in the areas of General Government, Public Safety, Public Works, Human Services, Culture and Recreation, and Community Development are included in the following sections. A more detailed KPI list for the departments can be found in the detailed budget summary for each participating department.

## GENERAL GOVERNMENT

### PERFORMANCE MEASURE HIGHLIGHTS

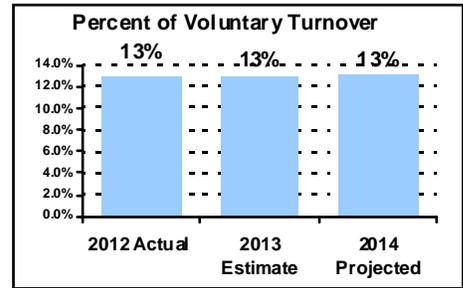
The following section highlights Key Performance Indicators for the General Government Functional Area for Sedgwick County. The General Government group accounts for the majority of policy making decisions, revenue collections, and administrative support to the organization. These functions include the 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	2012 Actual	2013 Est.	2014 Proj.
<b>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</b>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,033	1,000	1,000
Number of internal employee engagement opportunities	135	130	130
Number of news articles, broadcast news stories, and press releases produced and released	2,080	2,000	2,000
Number of trainings and educational videos produced	28	35	35
<b>Sedgwick County Clerk's Goal: Update real property conveyances within ten days of receipt</b>			
Percent of BoCC minutes submitted within 10 days	60%	60%	85%
Number of real estate records and tax roll changes processed	46,893	50,000	50,000
Homestead tax applications and letter of eligibility prepared	2,298	2,500	2,500
Number of state mandated abstracts and tax district reports	99	99	99
Number of local government budgets reviewed	78	78	78
<b>Sedgwick County Treasurer's Goal: Accurately account for funds collected and distributed</b>			
Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)	\$574m	\$565m	\$565m
Total vehicle tax revenue collected by the Tag Office	\$53m	\$53m	\$52m
Number of vehicle transactions	628,753	630,000	630,000
Number of current tax statements mailed per calendar year	454,998	455,000	455,000

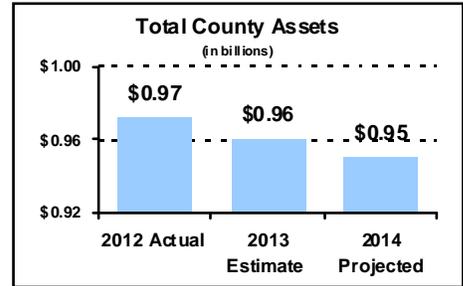


Department Measure and Goal	2012 Actual	2013 Est.	2014 Proj.
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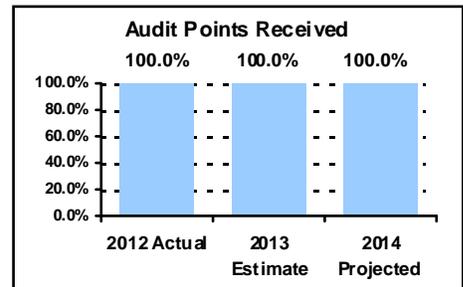
<b>Human Resources Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services</b>			
Percent of Voluntary Turnover	12.86%	13.00%	13.20%
Average Percent Increase for Promotions	9.8	8.0	8.0
Percent of Internal Investigations Completed On Time	100%	100%	100%
Number of Training Hours Provided	503	581	600



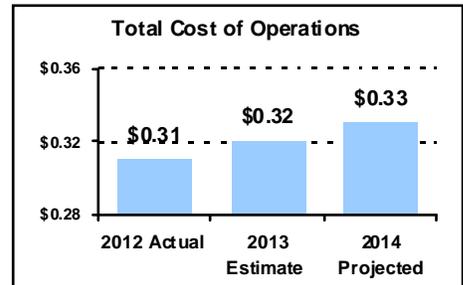
<b>Division of Finance - Chief Financial Officer Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government</b>			
Total County assets (KPI)	\$972.2m	960.0m	950.0m
Price of Government (cents per dollar of personal income)	1.1	1.1	1.1
County debt per citizen	\$323	\$301	\$280
Standard & Poor's bond rating	AAA	AAA	AAA



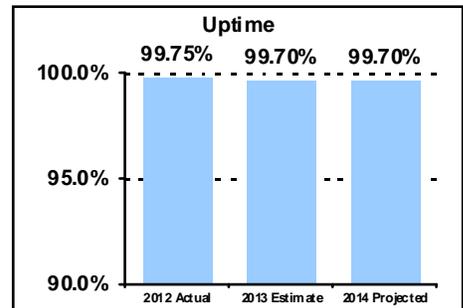
<b>County Appraiser's Goal: To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements</b>			
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	100.0%	100.0%	100.0%
Cost per \$1,000 of assessed value	\$0.93	\$1.01	\$1.01
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	2.0%	1.0%	2.0%



<b>Facilities' Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (monthly average)(KPI)	\$0.31	\$0.32	\$0.33
Average lease-cost per square foot	\$9.79	\$9.85	\$9.90
Weapons seized/prevented from entering courthouse	6,457	6,400	6,400
Preventive vs. corrective maintenance tasks (% indicated is preventative)	47%	47%	47%
Area maintained per staff (square foot)	1,654,164	1,654,164	1,654,164



<b>Information Services' Goal: Provide a stable, reliable, secure and persuasive technology infrastructure for clients, customers and visitors</b>			
Uptime composite average for all systems	99.75%	99.70%	99.70%
Number of calls answered by call center (per month)	14,056	14,000	14,000
Number of workstations	2,649	2,650	2,650
Percent of Help Desk calls resolved at time of first call	85.83%	85.00%	85.00%
Percent of network repairs within four hours	51.98%	50.00%	50.00%
Average time to respond to a call (elapsed minutes)	30.85	30.00	30.00

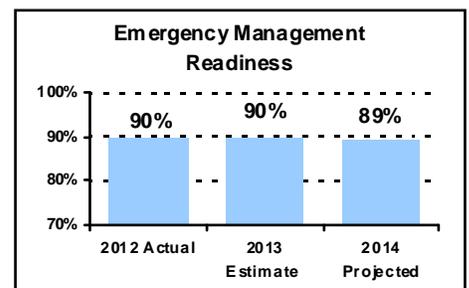
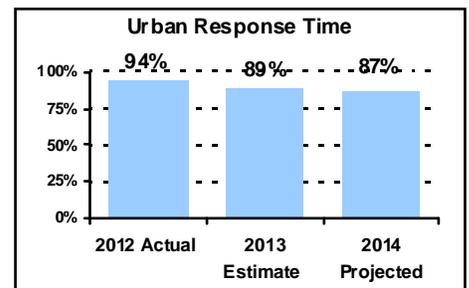
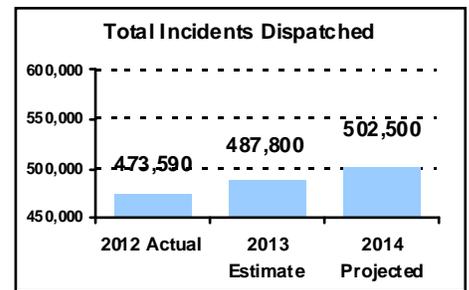


# PUBLIC SAFETY

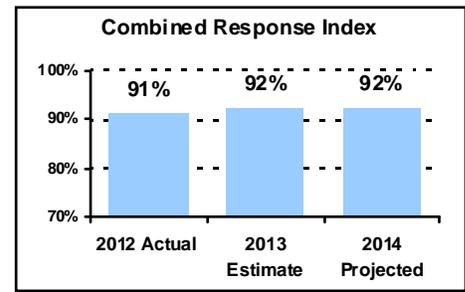
## PERFORMANCE MEASURE HIGHLIGHTS

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 (9-1-1), Emergency Medical Services, Emergency Management, Fire District 1, Regional Forensic Science Center, Department of Corrections, Sheriff’s Office, District Attorney, 18<sup>th</sup> Judicial District, Crime Prevention Fund, and Code Enforcement.

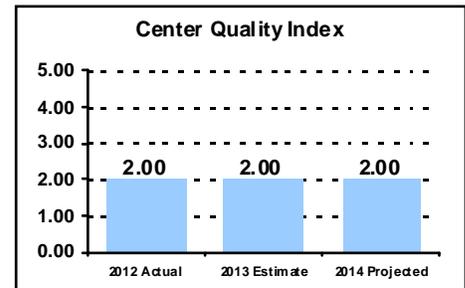
Department Measure and Goal	2012 Actual	2013 Est.	2014 Proj.
<b>Emergency Communications’ Goal:</b> <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	473,590	487,800	502,500
Total 911 Calls answered	474,029	488,250	502,900
911 calls answered in 15 seconds or less	98.09%	98.00%	98.00%
Priority “E” calls dispatched in 1 minute or less	98.57%	98.00%	99.00%
Priority “1” calls dispatched in 3 minutes or less	99.28%	99.00%	99.00%
<b>Emergency Medical Service’s Goal:</b> <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	94%	89%	87%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	86%	84%	81%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	87%	84%	81%
Return of spontaneous circulation (ROSC)	35%	35%	35%
Percent of patients transported	67%	70%	70%
<b>Emergency Management’s Goal:</b> <i>Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters</i>			
Emergency Management Readiness (KPI)	90%	90%	89%
Outdoor warning device availability	96%	98%	98%
User ratings of Emergency Operations Center	100%	95%	95%
Percentage of plans current to federal standards	100%	100%	100%



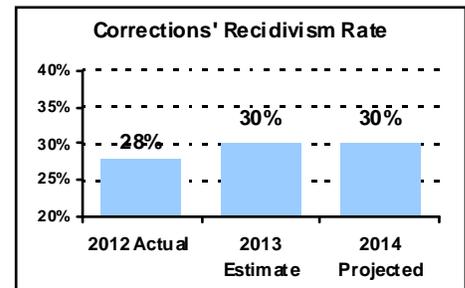
Department Measure and Goal	2012 Actual	2013 Est.	2014 Proj.
<b>Fire District 1's Goal: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents</b>			
Combined Response Index Percentage	91%	92%	92%
Percent of time structural fires contained to room of origin	50%	56%	56%
Urban response in 6 minutes and 25 seconds or less	81%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	83%	80%	80%
Rural response in 10 minutes and 45 seconds or less	84%	80%	80%



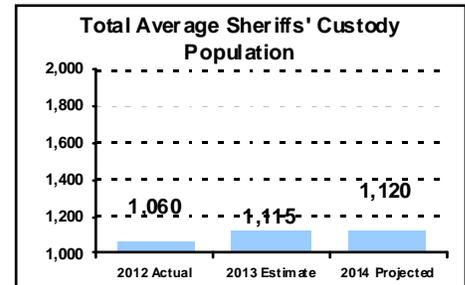
<b>Regional Forensic Science Center's Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion</b>			
Center Quality Index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.40	2.40	2.00
Criminalistics turn-around time	26.00 weeks	26.00 weeks	12.00 weeks
Pathology turn-around time (percent of cases filed in 90 days)	59%	80%	75%



<b>Department of Corrections' Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety</b>			
Corrections recidivism rate (KPI)	28%	30%	30%
Adult residential and service center recidivism rate	40%	40%	40%
Adult field services recidivism rate	58%	55%	52%
Pre-trial recidivism rate	31%	30%	30%
Drug Court recidivism rate	67%	60%	60%



<b>Sedgwick County Sheriff</b>			
Total average population in custody of the Sheriff	1,060	1,115	1,120
Total traffic citations	20,463	21,000	22,000
Total cases assigned to detectives	4,783	4,904	4,989
Total court proceedings	20,928	20,500	21,500
Total warrants cleared	14,566	15,500	15,750



<b>MABCD: Perform 90 percent of inspections within 24 hours and 100 percent of inspections within 48 hours of receiving notification</b>			
Number of inspections completed in 24 hours	13,323	12,722	12,722
Land use complaints	536	600	600
Inspections per inspector	2,204	1,984	1,984
Permits issued	2,756	2,767	2,767
Plan review	98	93	93

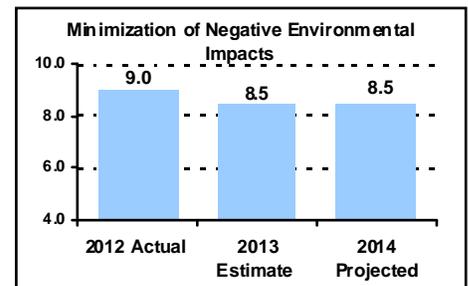
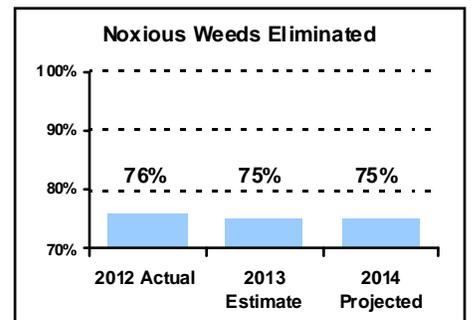
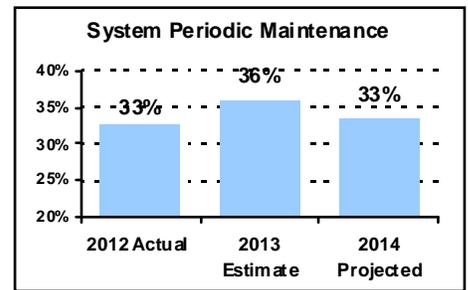


# PUBLIC WORKS

## 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	2012 Actual	2013 Est.	2014 Proj.
<b>Highway Department's Goal: To continue a highway maintenance program based on preventive and routine maintenance functions</b>			
Percent of the system receiving periodic maintenance	32.5%	35.97%	33.28%
Total miles of road maintained by Public Works	615	613	613
Total number of bridges maintained by Public Works	580	574	585
Bridges replaced	4	11	10
Bridges inspected	580	287	293
Miles of surface maintenance	129.25	120.25	115.00
Miles of annual maintenance	83.25	97.25	84.00
<b>Noxious Weeds Department's Goal: Fully treat all noxious weed infestations on all County properties and rights of way</b>			
Percent of noxious weed nurseries along roads eliminated in compliance of state law (KPI)	76%	75%	75%
Acres treated through Department	9,160	8,900	8,900
Percentage of timely treatments made during the optimum control period	50%	50%	50%
Acres of common weeds eliminated	2,235	2,225	2,225
<b>Environmental Resources' Goal: Minimization of negative environmental impacts in Sedgwick County</b>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	9.0	8.5	8.5
Monthly inspections of solid waste facilities	19	16	16
Number of people contacted through environmental education programs	119,509	125,000	125,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%

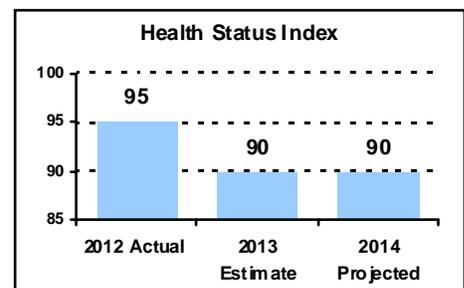
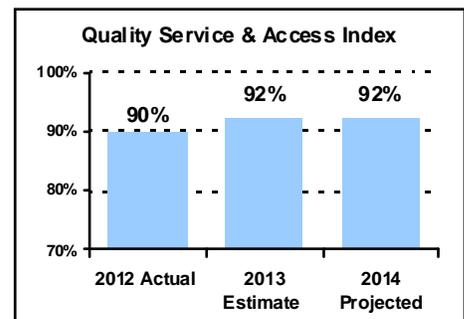
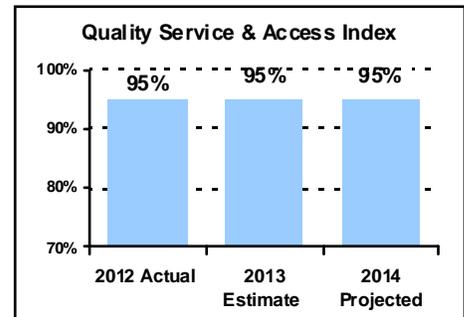


# HUMAN SERVICES

## 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	2012 Actual	2013 Est.	2014 Proj.
<b>COMCARE’s Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process</b>			
Primary index for COMCARE services	95%	90%	90%
The number of those individuals with a serious and persistent mental illness living independently	86.75%	86%	86%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week	1.63%	1.60%	1.60%
The number of severe emotional disorder children in a permanent home	92.43%	93%	93%
The number of Center City clients securing permanent housing	92.8%	93%	95%
<b>Community Developmental Disability Organization’s Goal: Ensure quality of services and timely access provided to those in need</b>			
Primary index for SCCDO services	90%	92%	92%
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%	95%
Percent of contract requirements met by Case Management Service providers per annual contract review	100%	100%	95%
<b>Health Department’s Goal: Continue and enhance health protection, improve physical activity and nutrition, and improve access to healthcare</b>			
Health Status Index	95.00	90.00	90.00
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	595	500	500
Nutrition education provided to WIC clients	87,978	90,000	90,000
Children’s Dental Clinic Clients per year	503	550	550

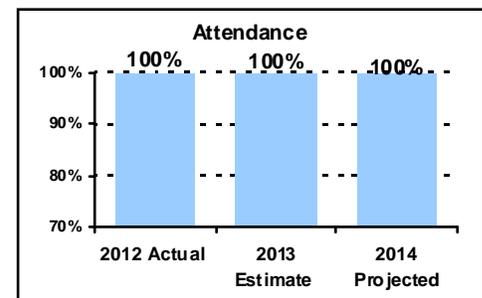
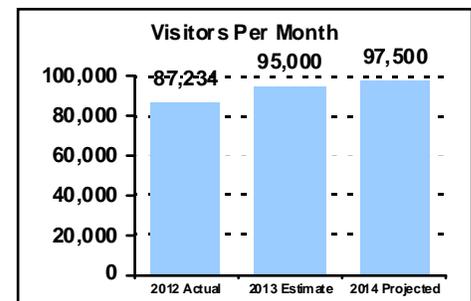
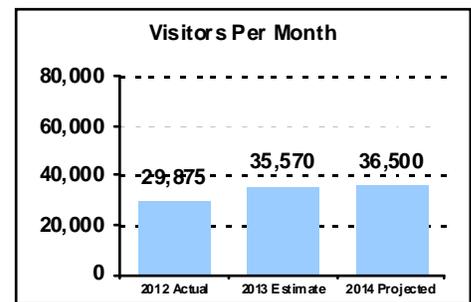


## CULTURE & RECREATION

### 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 Explorations Place.

Department Measure and Goal	2012 Actual	2013 Est.	2014 Proj.
<b>Lake Afton Park's Goal:</b> <i>Continue to provide facilities that will increase/maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	29,875	35,750	36,500
Locally organized and promoted events	10	15	17
<b>Sedgwick County Park's Goal:</b> <i>Continue to provide facilities that will increase/ maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	87,234	95,000	97,500
Locally organized/promoted events	22	26	26
<b>Sedgwick County Zoo's Goal:</b> <i>To meet the projected attendance goal for 2013</i>			
Attendance (KPI)	100%	100%	100%
Receipts per attendee	\$10.62	\$11.02	\$11.02
Cost per attendee	\$10.34	\$10.93	\$10.93
Number of Zoo Member Households	11,350	12,000	12,000

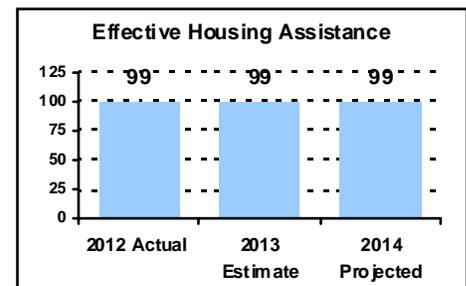
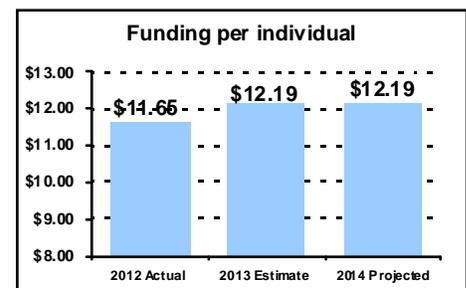


## COMMUNITY DEVELOPMENT

### 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	2012 Actual	2013 Est.	2014 Proj.
<b>Extension Council's Goal: Assist families in achieving a balance in their personal and community roles</b>			
Funding per individual reached (KPI)	\$11.65	\$12.19	\$12.19
Individuals reached	97,843	75,000	75,000
Individuals reached through agriculture and horticulture agents	86,618	53,000	53,000
Youth served	13,641	13,500	13,500
<b>Housing's Goal: To provide resources to help very low and extremely low-income families become successful renters</b>			
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)	99%	99%	99%
Effective utilization of allocated rental units (monthly)	92%	90%	90%
Effective utilization of allocated budget authority (monthly)	105%	96%	100%
Percent increase in appraised value of rehabbed homes (quarterly)	20%	16%	16%



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<b>Accrual Basis of Accounting</b>	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.
<b>Ad Valorem Tax</b>	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
<b>Amortization</b>	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
<b>Appraised Value</b>	The market value of real property, personal property, and utilities as determined by the County Appraiser.
<b>Appropriation</b>	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
<b>Assessed Value</b>	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%.
<b>Balanced Budget</b>	A budget with revenues equal to or exceeding expenditures.
<b>Bond</b>	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.
<b>Bond Rating</b>	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.
<b>Budget</b>	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.
<b>Budget Adoption</b>	A formal process by which the budget is approved by the governing body.
<b>Budget Amendment</b>	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.
<b>Budget Publication</b>	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
<b>Budget Transfer</b>	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.
<b>Budgetary Control</b>	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.

<b>Budgetary Basis of Accounting</b>	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.
<b>Capital Budget</b>	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.
<b>Capital Improvement Plan</b>	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.
<b>Cash Carry-Forward</b>	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.
<b>Commitment Item</b>	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, the 101 denotes salaries & wages.
<b>Contingency</b>	A budgetary reserve set aside for emergencies or unforeseen expenditures.
<b>Contractual Services</b>	Services provided by external entities.
<b>Debt Service</b>	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
<b>Deficit</b>	The amount by which expenditures exceed revenues.
<b>Department</b>	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
<b>Depreciation</b>	The decrease in value of an item over time.
<b>Disbursement</b>	The actual payout of funds; an expenditure.
<b>Division</b>	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.
<b>Employee Benefits</b>	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.
<b>Encumbrance</b>	A commitment of funds, though actual disbursement has not yet occurred.
<b>Enterprise Fund</b>	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
<b>Estimated Revenues</b>	Projections of funds to be received during the fiscal year.
<b>Expenditure</b>	An outlay of cash for the purpose of acquiring an asset or providing a service.

<b>Expenditure Category</b>	<p>A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:</p> <p><i>Personnel (41)</i> - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p><i>Contractual Services (42)</i> - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.</p> <p><i>Commodities (45)</i> - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.</p> <p><i>Capital Improvements (46)</i> - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.</p> <p><i>Capital Outlay (47)</i> - expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$10,000.</p> <p><i>Interfund Expenditures (48)</i> - expenditures for services provided by other County departments.</p>
<b>Fiscal Year</b>	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.
<b>Full-Time Equivalent</b>	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 and benefits 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 3 days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
<b>Fund</b>	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.
<b>Fund Balance</b>	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.
<b>Fund Center</b>	Individual programs, service, and projects in Sedgwick County.
<b>FY</b>	Fiscal Year
<b>GAAP Accounting</b>	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.
<b>General Fund</b>	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.
<b>General Fund Revenue</b>	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.

<b>Governmental Fund</b>	Term used in government accounting to apply to all funds except for the profit and loss funds.
<b>Grant</b>	A monetary contribution by a government or an organization to financially support a particular function or purpose.
<b>Impact Fees</b>	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.
<b>Infrastructure</b>	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water and sewer systems.
<b>Intergovernmental Revenue</b>	Funds received from Federal, State and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
<b>Internal Service Fund</b>	An accounting entity used to account for services provided to internal organizational units rather than the general public.
<b>Investment Income</b>	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.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Levy</b>	A compulsory collection of monies or the imposition of taxes.
<b>Mill</b>	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.
<b>Modified Accrual Basis of Accounting</b>	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.
<b>Operating Budget</b>	The portion of the budget that pertains to daily operations that provide basic governmental services.
<b>Performance Measure</b>	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
<b>Program</b>	A functional budgetary subdivision, usually within departments with a five-digit numeric code that is used to segregate specific programs or projects.
<b>Reserved Fund Balance</b>	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses or encumbrances.
<b>Restricted Unencumbered Cash</b>	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
<b>Revenue</b>	A source of income which finances governmental operations

<b>Revenue Category</b>	<p>A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:</p> <p><i>Taxes (31)</i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p><i>Licenses (32)</i> - receipts from licenses and permits.</p> <p><i>Intergovernmental Revenue (33)</i> - monies received from other governments including either the State or Federal government.</p> <p><i>Charges for Services (34)</i> - fees charged to users of a service to offset the incurred cost.</p> <p><i>Fines and Forfeitures (35)</i> - fines and other assessed financial penalties, not including tax payment penalties.</p> <p><i>Miscellaneous Revenue (36)</i> - monies received from canceled warrants, refunds, and other sources.</p> <p><i>Reimbursements (37)</i> - compensation for past expenditures.</p> <p><i>Use of Money and Property (38)</i> - primarily investment income on idle cash.</p>
<b>Risk Management</b>	An organized attempt to protect a government's assets against accidental loss in the most economical method.
<b>Special Assessments</b>	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.
<b>Special District</b>	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs and gutters.
<b>Special Liability</b>	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.
<b>Special Revenue Fund</b>	A fund in which revenues are limited to a specific activity.
<b>Tax Year</b>	The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2013 finance the 2014 budget.
<b>Unencumbered Balance</b>	The amount of funds which is neither expended nor reserved, but is still available for future purchases.
<b>Unreserved Fund Balance</b>	The portion of fund balance that may be used for any purpose.
<b>Unrestricted Unencumbered Cash</b>	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
<b>User Fees</b>	Charges for specific services rendered only to those using such services.

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<b>ADA</b>	Americans with Disabilities Act
<b>ADSAP</b>	Alcohol and Drug Safety Action Program
<b>AISP</b>	Adult Intensive Supervision Program
<b>ALS</b>	Advance Life Support
<b>BJA</b>	Byrne Justice Authority Grant
<b>BOCC</b>	Board of County Commissioners
<b>CAD</b>	Computer-Aided Design
<b>CAFR</b>	Comprehensive Annual Financial Report
<b>CAMA</b>	Computer Assisted Mass Appraisal
<b>CAMEO</b>	Computer-Aided Management of Emergency Operations
<b>CDBG</b>	Community Development Block Grants
<b>CDDO</b>	Community Developmental Disability Organization
<b>CIAC</b>	COMCARE's Intake and Assessment Center
<b>CINC</b>	Child In Need of Care
<b>CIP</b>	Capital Improvement Program
<b>CIS</b>	Crisis Intervention Service
<b>CIT</b>	Crisis Intervention Team
<b>CJCC</b>	Criminal Justice Coordinating Council
<b>COMCARE</b>	Comprehensive Community Care of Sedgwick County
<b>COTA</b>	Kansas Court of Tax Appeals
<b>CPAAA</b>	Central Plains Area Agency on Aging
<b>CSS</b>	Community Support Services
<b>DEA</b>	Drug Enforcement Agency
<b>DCF</b>	Kansas Department of Children and Families (formerly SRS)
<b>DIO</b>	Division of Information and Operations
<b>DMC</b>	Disproportionate Minority Contract
<b>EDW</b>	Early Detection Works Program

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<b>EDX</b>	Economic Development Exemptions
<b>EECBG</b>	Energy Efficiency and Conservation Block Grant
<b>EFNEP</b>	Expanded Food and Nutritional Programs
<b>EMCU</b>	Exploited and Missing Children Unit
<b>EMS</b>	Emergency Medical Services
<b>EMSS</b>	Emergency Medical Services System
<b>EOC</b>	Emergency Operations Center
<b>ERP</b>	Enterprise Resource Planning
<b>ESU</b>	Emergency Service Unit
<b>FEMA</b>	Federal Emergency Management Agency
<b>FLSA</b>	Fair Labor Standards Act
<b>FMS</b>	Facility Maintenance Services
<b>FPS</b>	Facility Project Services
<b>FSS</b>	Facility Security Services
<b>FTE</b>	Full-Time Equivalent
<b>FTZ</b>	Foreign Trade Zone
<b>FY</b>	Fiscal Year
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GASB</b>	Government Accounting Standards Board
<b>GFOA</b>	Government Finance Officers Association
<b>GIS</b>	Geographic Information Services
<b>GWEDC</b>	Greater Wichita Economic Development Coalition
<b>HCBS</b>	Ageing's Home and Community Based Services
<b>HHW</b>	Household Hazardous Waste
<b>HIDTA</b>	High Intensity Drug Trafficking Area
<b>HPP</b>	Health Protection and Promotion
<b>HUD</b>	Housing and Urban Development

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<b>ICAC</b>	Internet Crimes Against Children
<b>ICMA</b>	International City/County Management Association
<b>ICS</b>	Intensive Community Support
<b>IFH</b>	Integrated Family Health
<b>IRB</b>	Industrial Revenue Bonds
<b>ISO</b>	Insurance Services Organization
<b>JABG</b>	Juvenile Accountability Block Grant
<b>JAG</b>	Justice Assistance Grant Program
<b>JCM</b>	Juvenile Case Management
<b>JDF</b>	Juvenile Detention Facility
<b>JFS</b>	Juvenile Field Services
<b>JIAC</b>	Juvenile Intake and Assessment Center
<b>JISP</b>	Juvenile Intensive Supervision Program
<b>JJA</b>	Juvenile Justice Authority
<b>JRF</b>	Juvenile Residential Facility
<b>KDHE</b>	Kansas Department of Health and Environment
<b>KDOT</b>	Kansas Department of Transportation
<b>KORA</b>	Kansas Open Records Act
<b>KPERS</b>	Kansas Public Employees Retirement System
<b>KPI</b>	Key Performance Indicator
<b>KPTS</b>	Kansas Public Telecommunications Service, Inc.
<b>KSA</b>	Kansas Statutes Annotated
<b>LEPP</b>	Local Environmental Protection Plan
<b>LIDAR</b>	Light Detection and Ranging Mapping Program
<b>LLEBG</b>	Local Law Enforcement Block Grant
<b>LRTP</b>	Long Range Transportation Plan
<b>MABCD</b>	Metropolitan Area Planning Department

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<b>MAPD</b>	Metropolitan Area Planning Department
<b>MBE</b>	Minority Business Enterprises
<b>MCU</b>	Mobile Crisis Unit
<b>MHC</b>	Mental Health Court
<b>MIS</b>	Management Information System
<b>MMRS</b>	Metropolitan Medical Response System
<b>MSA</b>	Metropolitan Statistical Area
<b>NCAT</b>	National Center for Aviation Training
<b>NCIC</b>	National Crime Information Center
<b>NFIP</b>	National Flood Insurance Program
<b>NPDES</b>	National Pollutant Discharge Elimination System
<b>NRP</b>	Neighborhood Revitalization Programs
<b>NSP</b>	Neighborhood Stabilization Program
<b>PAFR</b>	Popular Annual Financial Report
<b>PATH</b>	Projects in Assistance for Transition out of Homelessness
<b>PBC</b>	Public Building Commission
<b>PCI</b>	Payment Card Industry
<b>PHEM</b>	Public Health Emergency Management
<b>PVD</b>	Property Valuation Department
<b>RACES</b>	Radio Amateur Civil Emergency Services
<b>REAP</b>	Regional Economic Area Partnership
<b>RFSC</b>	Regional Forensic Science Center
<b>RMS</b>	Records Management Services
<b>RRI</b>	Risk Reduction Initiative
<b>RSC</b>	Residential Service Center
<b>SACK</b>	Substance Abuse Center of Kansas
<b>SAO</b>	Service Access and Outreach

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<b>SCCDDO</b>	Sedgwick County Community Developmental Disability Organization
<b>SCDOC</b>	Sedgwick County Department of Corrections
<b>SCKEDD</b>	South Central Kansas Economic Development District
<b>SCOAP</b>	Sedgwick County Offender Assessment Program
<b>SCTETA</b>	Sedgwick County Technical Education and Training Authority
<b>SCYP</b>	Sedgwick County Youth Program
<b>SED</b>	Severe Emotional Disturbance
<b>SHICK</b>	Senior Health Insurance Counseling Program
<b>SMAB</b>	Stormwater Management Advisory Board
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income
<b>TECH</b>	Taskforce to End Chronic Homelessness
<b>TIF</b>	Tax Increment Financing
<b>TLC</b>	Technology Learning Center
<b>USGS</b>	United State Geological Survey
<b>VAWA</b>	Violence Against Women Act
<b>WAMPO</b>	Wichita Area Metropolitan Planning Organization
<b>WATC</b>	Wichita Area Technical College
<b>WHO</b>	World Health Organization
<b>WIC</b>	Women, Infants and Children
<b>WRAPS</b>	Watershed Restoration and Protection Strategies Grant
<b>WSCFR</b>	Wichita/Sedgwick County Fire Reserve
<b>WSU</b>	Wichita State University
<b>WTA</b>	Wichita Transit Authority

**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 Compensating Use Tax

**Other Taxes**

31910 911 Tax

31911 911 Wireless Tax

31920 Severance Tax

31930 Franchise Tax

31940 Transient Guest 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 &amp; D Landfill License

32160 Waste Hauler license

**Non-Business Licenses & Permits**

32210 Fish &amp; Game License

32215 Recreation Permits

32220 Lake &amp; Park Boat License

32230 Dog License

32240 Exotic Animal License

32250 Marriage License

32260 Miscellaneous Non-Business License &amp; 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 - SRS

33320 State Revenue - JJA

33325 State Revenue - KDOC

33327 State Revenue - KAMP

33330 State Revenue - KDOT

33335 State Revenue - KDHE

33340 State Revenue - KSDE

33350 State Revenue - AGING

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 Passthrough

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

**Medical Charges for Service (continued)**

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  
 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  
 34455 Lab Services – Health Options of Kansas  
 34456 Lab Services – Pregnancy Crisis Center

**Sales & Rentals**

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