



*Sedgwick County...  
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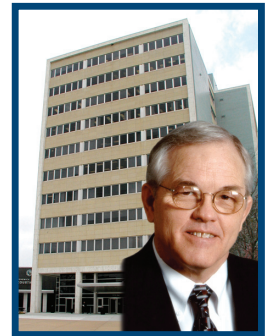
**ADOPTED  
BUDGET**



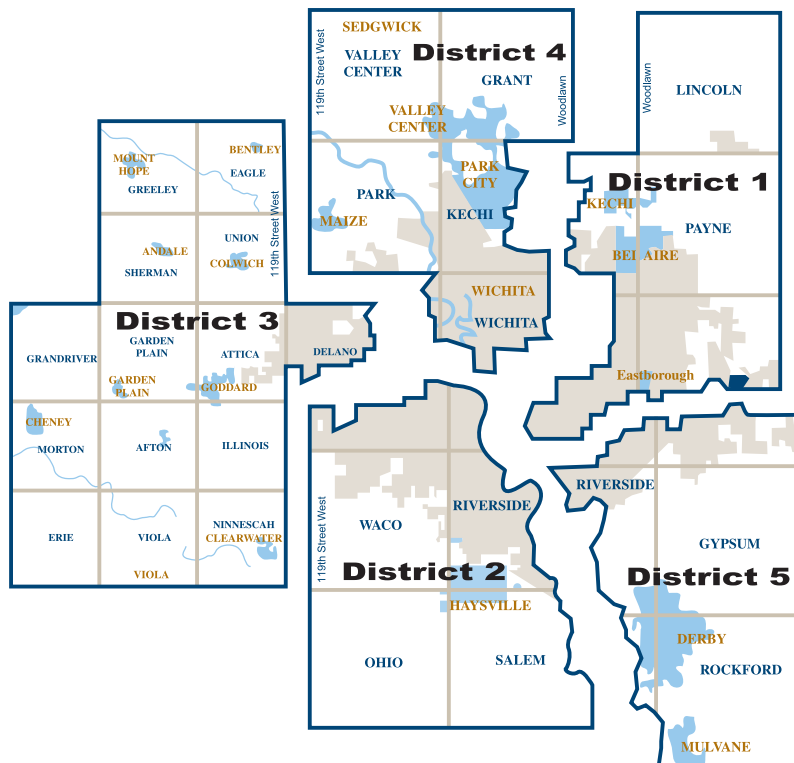
# Board of Sedgwick County Commissioners



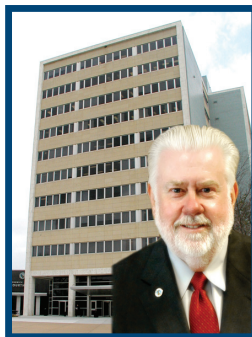
**Richard Ranzau**  
Sedgwick County  
Commissioner - 4th District



**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, 2012**

*Linda C. Danison Jeffrey R. Egan*

President

Executive Director

# STAFF RESPONSIBLE FOR THE PREPARATION OF THE 2013 ADOPTED BUDGET DOCUMENTS

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*Chief Financial Officer*

*Troy Bruun*  
*Deputy Chief Financial Officer*

*David Miller*  
*Budget Director*

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*Brandon McGuire*  
*Jill Tinsley*  
*Lindsay Rousseau*  
*Anne Bradley*

## MANAGEMENT INTERNS

*Kyle Carr*  
*Kate Flavin*  
*Lorien Showalter*

## DEPARTMENTAL SUPPORT

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



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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.



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As Approved by the Board of Sedgwick  
County Commissioners November 1995

# Our Values

## accountability

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

## commitment

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

## equal opportunity

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

## honesty

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

## open communication

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

## professionalism

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

## respect

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



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

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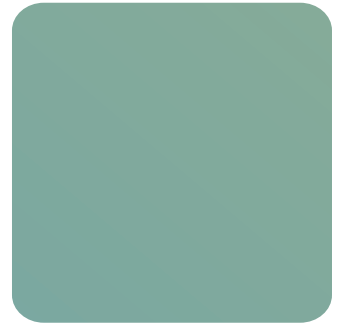
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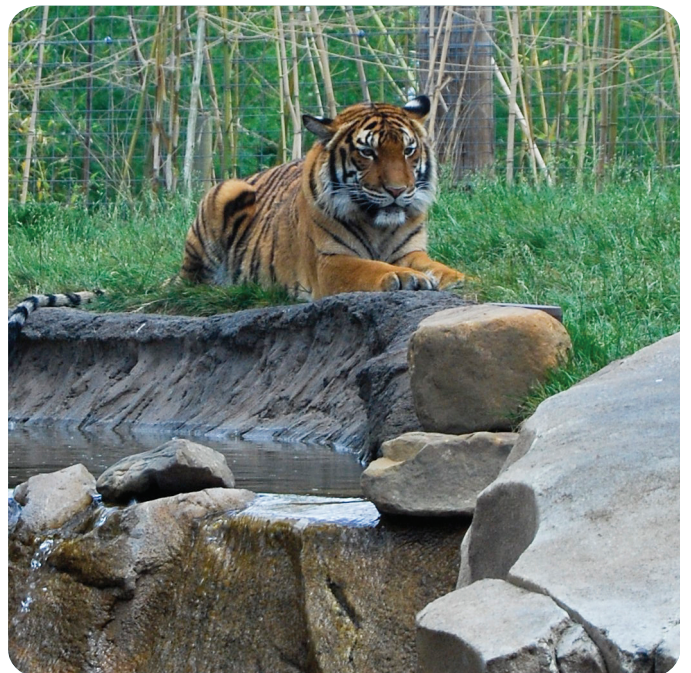


SEDGWICK  
COUNTY  
2013

# MANAGER'S MESSAGE



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

The budget is a plan for how we will allocate resources for the delivery of services in Sedgwick County. Determining the best and most impactful ways to allocate limited resources requires us to be strategic and focus on outcomes and deliverables. It means we must be deliberate in identifying needs and developing programs that help keep our community safe, help those who are most vulnerable or at-risk, maintain critical infrastructure, and create opportunities for a vibrant, thriving quality of life.

The economic downturn has required Sedgwick County to change the services we deliver and reduce our expenditures. Beginning with the 2009 budget, the Board of County Commissioners implemented a 1 mil reduction; in 2010, a 1/2 mil reduction; in 2011, another 1/2 mil reduction. Fortunately, we were in a strong financial position to use fund reserves, or “rainy day funds,” to help us through the downturn without having to make reductions in services. Unfortunately, the economic conditions have not rebounded as quickly and robustly as we had hoped by this time — which means we must reduce expenditures to be aligned with our revenues. As a “service provider,” reducing expenditures means reducing personnel who deliver the services.

Like most local governments, reductions in service get a lot of publicity — and there is a tendency to focus on the programs and services that are either reduced or eliminated. But, whether it’s the public sector or private sector, operations will change over time. This doesn’t mean that a program doesn’t add value or provide assistance to someone, but it is about looking at the range of possible services we can provide, looking at those with the greatest impact, focusing on those we can do really well, measuring success and telling the story through outcomes.

As we prepare the Budget, we look at where we’ve been; we look at where the demand might be in the next few years; we assess whether there are other providers in the community who can deliver services; we determine the alternatives if we combine or reduce programs; we look to technology to streamline how we provide services; and we rely on our employees to bring forth not only creative and innovative solutions, but also their commitment to delivering quality public services, especially during difficult, challenging times. I am never disappointed in the professionalism, ingenuity and dedication of Sedgwick County employees to assure that we are doing the absolute best we can for the community we serve.

## CHANGING TIMES... AND DOING LESS WITH LESS

We have used different methods of restoring financial balance over the past few years. We have relied on our rainy day funds. Last year, we used across-the-board cuts (with a smaller percentage cut for public safety services). For the 2013 budget, we used a process that helps us allocate resources in a prioritized fashion.

In September 2011, we began the 2013 budget process by asking each department to consider their inventory of programs and services and prioritize them according to three categories: “buy first” (first 80 percent of expenditures), “buy next” (next 10 percent of expenditures) and “buy last” (the last 10 percent of expenditures). We asked departments to consider changing the way they deliver services, seek partnerships or consolidations within the organization, or identify programs that we could reduce or eliminate. This is not an indication that the work is not important or hasn’t served a specific role, but instead is about defining the priorities and most critical services we need to provide with the limited resources we have. It’s about “doing less with less.”

Local governments rely on property taxes as a means to deliver the range of services citizens expect. In the past few years, assessed valuations have had less than one percent growth, and for the 2013 budget, we experienced a negative assessment. One of the other significant revenues is local sales tax; these revenues have declined in previous years, but we are beginning to see some improvement for 2013, though still less than 2008 revenues.

Through the prioritization process, we reviewed more than 900 programs and focused on “core services.” We looked for duplication; we focused on programs that were critical to primary missions; we identified services that perhaps have expanded scope beyond the core. We had to make decisions that would help us continue to provide basic and essential services that meet the changing needs of our community. By continuing to focus on process improvements, shared services and measured outcomes for our programs, we are flexible and adaptable in meeting our community challenges and opportunities.

The Budget represents a decrease from the 2012 revised budget of 1.4 percent for all operating funds.

Reductions & Revenue Enhancements include:

- 69 FTE positions
- Budgetary reductions of \$7.2 million
- New revenue of \$1.3 million



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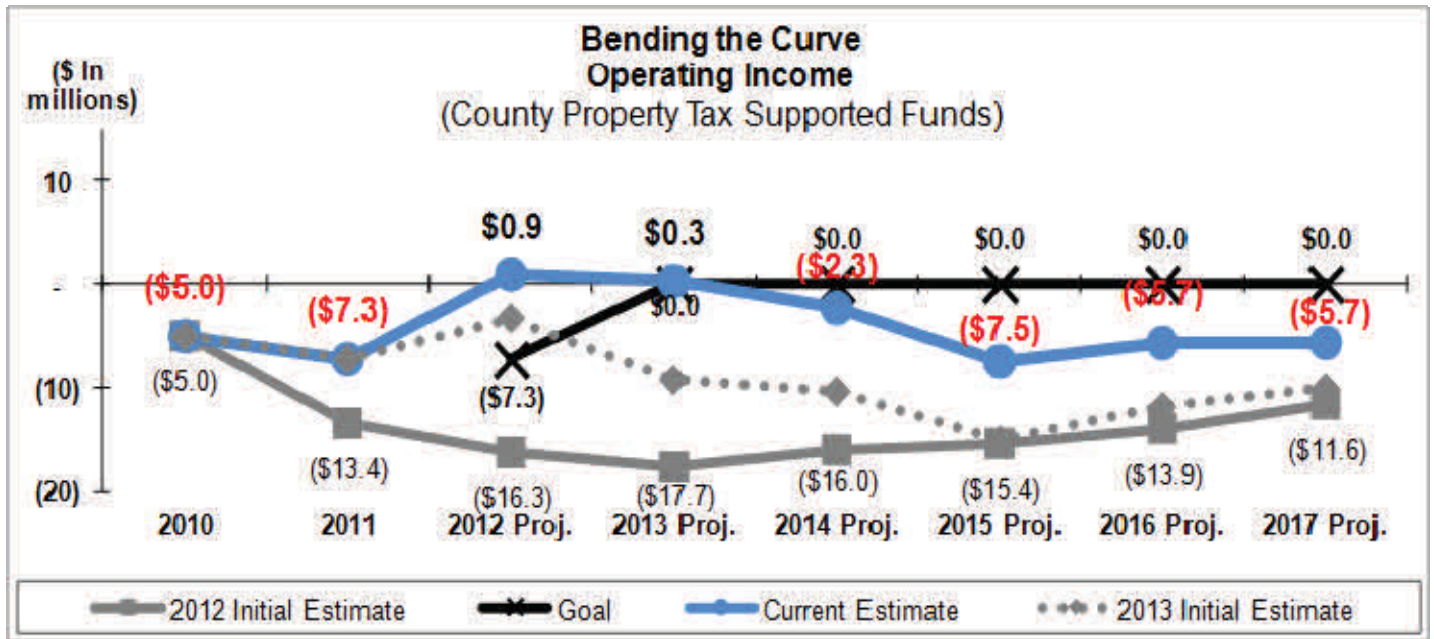


## “BENDING THE CURVE”

In February 2011, the Board of County Commissioners provided three goals to help the organization focus on financial stability:

- Zero deficit by 2013
- Smaller government
- Less debt

With this direction, the organization set out to reduce expenditures in 2012 by \$10.3 million and set a target of \$9.3 million in additional reductions for 2013. The strategy to combine both reserve funds and operational reductions has helped Sedgwick County maintain a healthy financial status.



### Financial Viability

Sedgwick County continues to secure some of the financial institutions' highest levels of rating available to local governments:

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

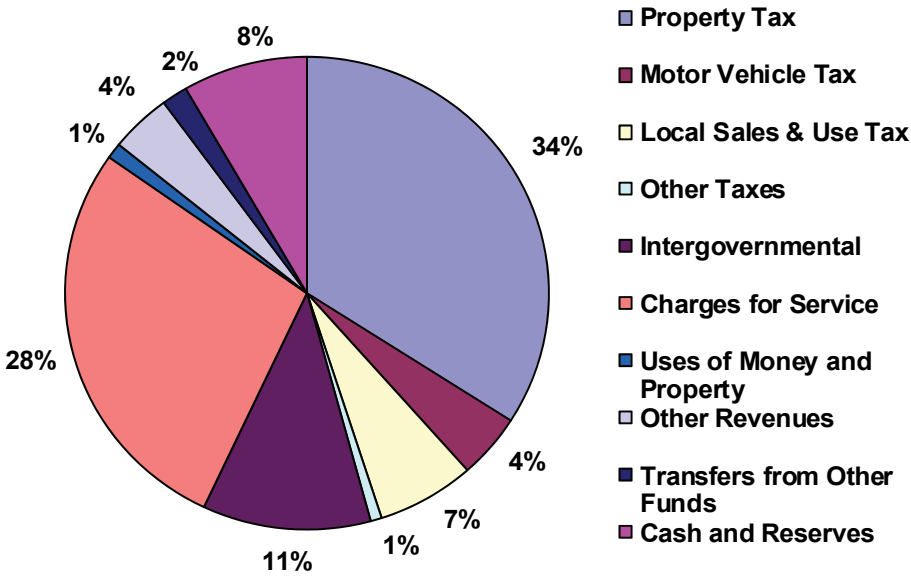


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# 2013 BUDGET

Revenues:  
\$408,080,797



Expenditures: \$408,080,797



## Share of Dollar

Public Safety	34 cents	139.7 million
General Government	28 cents	114.6 million
Health & Welfare	19 cents	74.7 million
Public Works	7 cents	28.8 million
Bond & Interest	5 cents	20.9 million
Community Development	4 cents	16.6 million
Culture & Recreation	2 cents	9.4 million
Employee Compensation Pool	1 cents	3.4 million

Total: \$ 1.00

## Sedgwick County Mission:

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



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## DOING LESS ...

When we began the 2013 budget process in September 2011, it became clear after two previous budget years of reductions that there was no more “trimming” to be done — we needed to determine how and where we would do less. We have changed business processes and streamlined work. We have recommended that the private sector take on parts of the work. Because of technology enhancements, including our new enterprise purchasing and budget software systems, we are able to reduce staff. We reduced funds to external partners, and we have eliminated some programs. Some of these examples of “doing less with less” include:

- Outsource body shop services and stock room services in fleet management
- Eliminate utility worker positions (7) in public works
- Suspend Stormwater Management Advisory Board funding
- Shift Judge Riddell Boys Ranch Juvenile Detention Program to 12 hour staffing shifts and limit daily capacity to 42 (and eliminate CIP need for \$14 million facility)
- Reduce supported employment funding pool for developmental disabilities organization
- Reduce physical disabilities, senior centers, and aging community based services funding
- Reduce Project Access funding
- Reduce funding to Sedgwick County Zoo, Exploration Place and Extension Center
- Reduce funding to Wichita Area Technical College by 5 percent
- Eliminate chief pathologist assistant position in Regional Forensic Science Center
- Reduce data center services in DIO-IT
- Eliminate finance positions (3): accounts payable and purchasing agent
- Reduce training and tuition reimbursement for employees
- Combine health department programs into East 9th Street facility
- Extend life expectancy of light equipment vehicles in fleet management
- Eliminate positions in appraiser’s office (4)
- Eliminate workforce development position in county manager’s office
- Eliminate Sedgwick County/Lake Afton Park service maintenance positions (3)

### Sedgwick County Goal:

To establish, maintain and nurture partnerships to ensure effective and efficient delivery of service.



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## PROVIDING QUALITY PUBLIC SERVICES

Part of our everyday work at Sedgwick County is to plan and provide services that meet the changing needs of our community. Despite the reductions, elimination or changes to our programs, we must remember that the vast majority of our work will continue, and it will continue at the highest quality possible.

### Health & Human Services

For those who are frail and elderly, we will continue to provide services that help keep them out of nursing homes and independent in their homes. For those who struggle with mental illness, we will provide wrap-around services to help them reach their fullest potential. For those with physical and intellectual challenges, we will provide services to attempt to meet their basic needs, while helping them be as productive as possible. We will focus on community health, by preventing the spread of disease, helping improve birth rates, and helping citizens find a medical home and health services.

### Public Safety

We will provide services that keep this community safe. When you call 911 with an emergency, dispatchers will respond quickly, professionally and provide appropriate help — nearly 500,000 times a year. Our EMS paramedics have the best equipment and skills to provide quick response to medical emergencies and excellent outcomes. The fire district personnel provide fire protection and response to assist families in suburban and rural areas of the county. The sheriff's office has deputies who patrol our community and detention deputies who manage the nearly 1,500 people in custody each day in the Adult Detention Facility. Through adult and juvenile corrections programs, we detain those who are offenders while also conducting programs aimed at reducing recidivism of crime.

### Transportation & Economic Development

Public works maintains nearly 620 miles of road and 580 bridges. We will continue to maintain the Wichita/Valley Center Flood Control levee, to avoid costly flood insurance for residents. Sedgwick County will partner with the city of Wichita and state of Kansas in providing funds for the Kansas Affordable Airfares Program, to help keep low-fare carriers for business and leisure travel. We will continue to provide assistance through economic development incentives to attract and retain businesses that want to grow jobs.

### Culture & Recreation

We will continue to support our cultural and entertainment venues that promote quality of life for residents of all ages. The Sedgwick County Zoo, Exploration Place and other community agencies help to provide the personality to our community — that helps make living here “home,” that helps bring visitors in from around the region, that helps us attract new businesses. These are important investments and help workers have places to go and things to do with their families after work. They give grandparents outings with grandkids. They give families a place to come together.

#### Sedgwick County Goal:

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



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## MAINTAINING INFRASTRUCTURE

While program operations account for the significant share of our annual county budget, we also establish a capital improvement program (CIP) plan to preserve infrastructure and plan for needed improvements to support program operations. Infrastructure includes both new construction, routine repair and preventive maintenance for roads, bridges, drainage, facilities and building operational systems.

The 2013 CIP expenditures total \$29.2 million. Of this, there is approximately \$17.5 million in cash-funded capital projects planned, including:

- \$975,000 investment in the Sedgwick County Extension building (replace roof, HVAC system and an interior, moveable wall)
- \$14.6 million in road and bridge projects, more than 600 miles, including 135th Street from K-42 to 71st Street South and funding for right-of-way for Northwest Bypass
- Continued support of the Wichita-Valley Center Flood Control Project
- Restroom and maintenance building at the Sedgwick County Park
- Approximately \$370,000 in ADA compliance projects

In addition, projects are defined in the CIP as part of a five-year plan. Included in the five-year plan are funds dedicated to the new Heartland Preparedness Center and a new county administration building. The Heartland Preparedness Center is a partnership with the Kansas National Guard, the city of Wichita and Sedgwick County law enforcement for a joint training facility. The new county administration building is the result of the growing demand for space from the 18th Judicial District for courtrooms and judges, which would result in administrative county functions being moved from the current courthouse to a separate facility. The issuance of debt for these two facilities will have a significant impact to the 2015 budget.

### Sedgwick County Goal:

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



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## 2013 ADOPTED BUDGET

The economic indicators are showing slight signs of improvement. Our organization is on-track to continue our prioritization process and an outcomes approach to funding services. We have established an internal team to implement process improvements and move to a “central administration” service model. We have introduced a “total compensation” system for employees that promotes our goals for both pay for performance and healthier behaviors. With this, we are able to still offer a competitive health benefit program with a 2.5 percent pool for performance-based salary increases in 2013.

The organizational work over the past two years in defining the inventory of services and prioritization of programs has helped us demonstrate how we serve the public. It is a strong foundation that will help us continue to share with citizens specifically what we do and how it makes a difference. Because of this systematic, methodical approach, we make decisions in a thoughtful way and not in reaction to crisis. I am proud of this organization. We work in a deliberate manner, routinely talking to stakeholders, engaging others in the decisions, and working in an open and transparent manner. We have faced difficult challenges, but we understand that the community looks to us to provide quality public services.

It is my honor and pleasure to work with the employees of Sedgwick County and the Board of County Commissioners as we serve the citizens of Sedgwick County.

Sincerely,



William P. Buchanan  
County Manager

### Sedgwick County Goal:

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

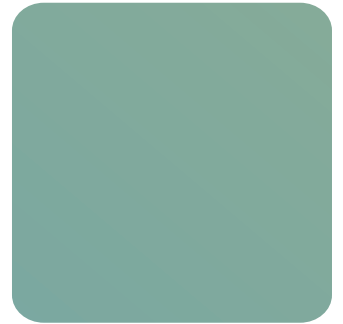


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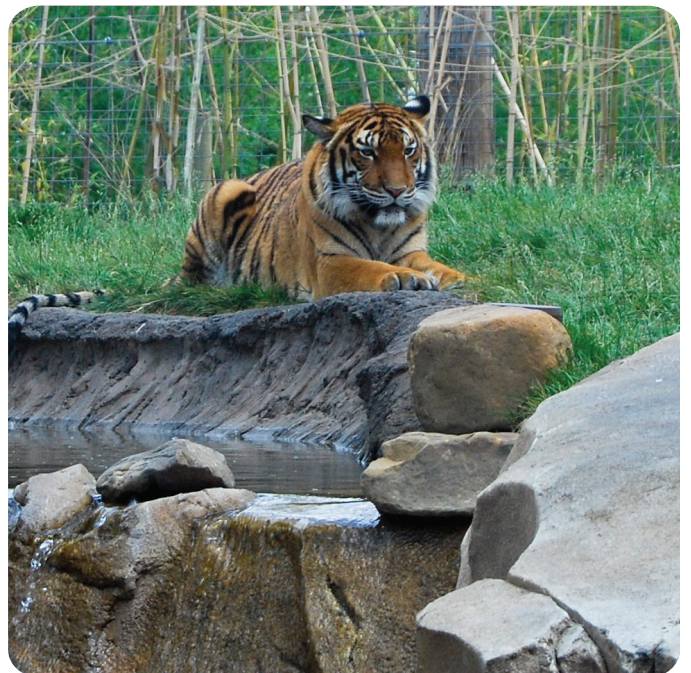


SEDGWICK  
COUNTY  
2013

# EXECUTIVE SUMMARY



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Upon adoption of the 2012 budget in August 2011, work on the 2013 budget began immediately due to the remaining projected deficits in the financial forecast. After the elimination of \$10.3 million in budgetary expenditures through the 2012 budget process, projections still indicated that large operating deficits of \$9.3 million remained.

During its February 2011 planning retreat, the Board of County Commissioners (BoCC) had directed staff to eliminate all operating deficits by the 2013 budget and had set additional goals of focused government and less debt. While many other local governments raised property taxes to address deficits, Sedgwick County has concentrated on strategic decisions to deliver services within our means. In comparison to other counties, in 2011 Sedgwick County had the fifth lowest property tax rate among 105 counties. In 2012, it had the third lowest.

To accomplish those BoCC goals and because of the

#### Kansas Counties' Property Tax Levies (2012 Budgets)

County	Rank	Mill Levy
Johnson	1	17.770
Pottawatomie	2	25.986
Sedgwick	3	29.428
McPherson	4	30.036

severity of past reductions, across-the-board reductions as used in the past, were not seen as workable solutions to reach the goals of focused government and zero deficit. Instead, in anticipation of the ongoing financial challenges, the County Manager established the Prioritization and Restructuring process in Fall 2011 to be overseen and directed by the Prioritization and Restructuring Steering Team, which was comprised of the County Manager, senior County leadership, and elected officials.

The intent of the Steering Team was to understand the County's financial state and determine what could be done to meet the goal of a zero deficit. To do so, the Steering Team was tasked with determining critical

#### 2013 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	\$ 91,585,264	\$ 11,030,577	\$ 34,445,138	\$ -	\$ -	\$ 137,060,979
Motor vehicle tax	12,039,479	2,012,033	3,937,226	-	-	17,988,738
Local sales & use tax	26,686,524	-	-	-	-	26,686,524
Other taxes/spec. assessment	256,958	1,918,879	-	2,808,491	-	4,984,328
Intergovernmental	4,560,823	199,337	4,985,374	36,143,270	-	45,888,804
Charges for service	17,462,481	683,739	12,662,039	42,857,204	39,595,245	113,260,708
Uses of money & property	4,292,310	6,119	4,782	40,596	6,254	4,350,061
Other revenues	8,452,454	-	355,650	7,540,332	350,845	16,699,281
Transfers from other funds	508,312	4,085,724	-	1,284,712	1,216,787	7,095,535
<b>Total revenues</b>	<b>165,844,605</b>	<b>19,936,408</b>	<b>56,390,209</b>	<b>90,674,605</b>	<b>41,169,131</b>	<b>374,014,958</b>
<b>Expenditures by functional area</b>						
General Government	60,211,231	-	7,408,426	4,717,522	42,231,179	114,568,358
Bond & Interest	-	20,859,482	-	-	-	20,859,482
Employee Compensation Pool	2,001,449	-	432,982	919,279	28,096	3,381,806
Public Safety	85,661,080	-	35,342,787	18,650,866	-	139,654,733
Public Works	15,538,752	-	11,110,183	2,191,485	-	28,840,420
Health & Welfare	9,464,900	-	6,083,005	59,140,401	-	74,688,306
Culture & Recreation	9,901,034	-	-	33,637	600,000	10,534,671
Community Development	6,126,433	-	-	9,426,588	-	15,553,021
<b>Total expenditures</b>	<b>188,904,879</b>	<b>20,859,482</b>	<b>60,377,383</b>	<b>95,079,778</b>	<b>42,859,275</b>	<b>408,080,797</b>
<b>Revenues over (under) expenditures</b>	<b>\$ (23,060,274)</b>	<b>\$ (923,074)</b>	<b>\$ (3,987,174)</b>	<b>\$ (4,405,173)</b>	<b>\$ (1,690,144)</b>	<b>\$ (34,065,839)</b>
<b>Personnel FTEs by functional area</b>						
General Government	386.79	-	-	61.50	20.20	468.49
Bond & Interest	-	-	-	-	-	-
Public Safety	1,018.72	-	316.40	248.99	-	1,584.11
Public Works	5.50	-	102.00	12.79	-	120.29
Health & Welfare	85.51	-	37.50	583.74	-	706.75
Culture & Recreation	110.30	-	-	-	-	110.30
Community Development	1.90	-	-	4.10	-	6.00
<b>Total personnel (FTEs)</b>	<b>1,608.72</b>	<b>-</b>	<b>455.90</b>	<b>911.12</b>	<b>20.20</b>	<b>2,995.94</b>

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



services, focusing on those services, and changing delivery through collaborative efforts, improved processes, and prioritizing services.

Through the Prioritization and Restructuring process, County departments and elected officials were asked to describe all programs they offered and the resources dedicated to those programs. In addition, department managers and elected officials were asked to prioritize those programs based on the mission and goals for that department within a framework of what they would “buy first”, “buy next”, or “buy last”.

The list of more than 900 programs was reviewed by the Prioritization and Restructuring Steering Team. In determining what services were most critical to the community and the County organization, the Steering Team challenged department managers and elected officials to develop creative solutions in delivering quality public services.

Based on the information derived through the Prioritization and Restructuring process, the County Manager developed his 2013 recommended budget. In consideration of that recommendation, the Board of County Commissioners made three distinct changes:

- Restored operations at the Judge Riddel’s Boys Ranch (JRBR), but reduced daily capacity from 49 to 42 and modified staffing from eight to twelve hour shifts, reducing the net cost of operations from \$1.5 million to \$738,500.
- Eliminated funding earmarked for development of a Youth Reporting Alternative program to

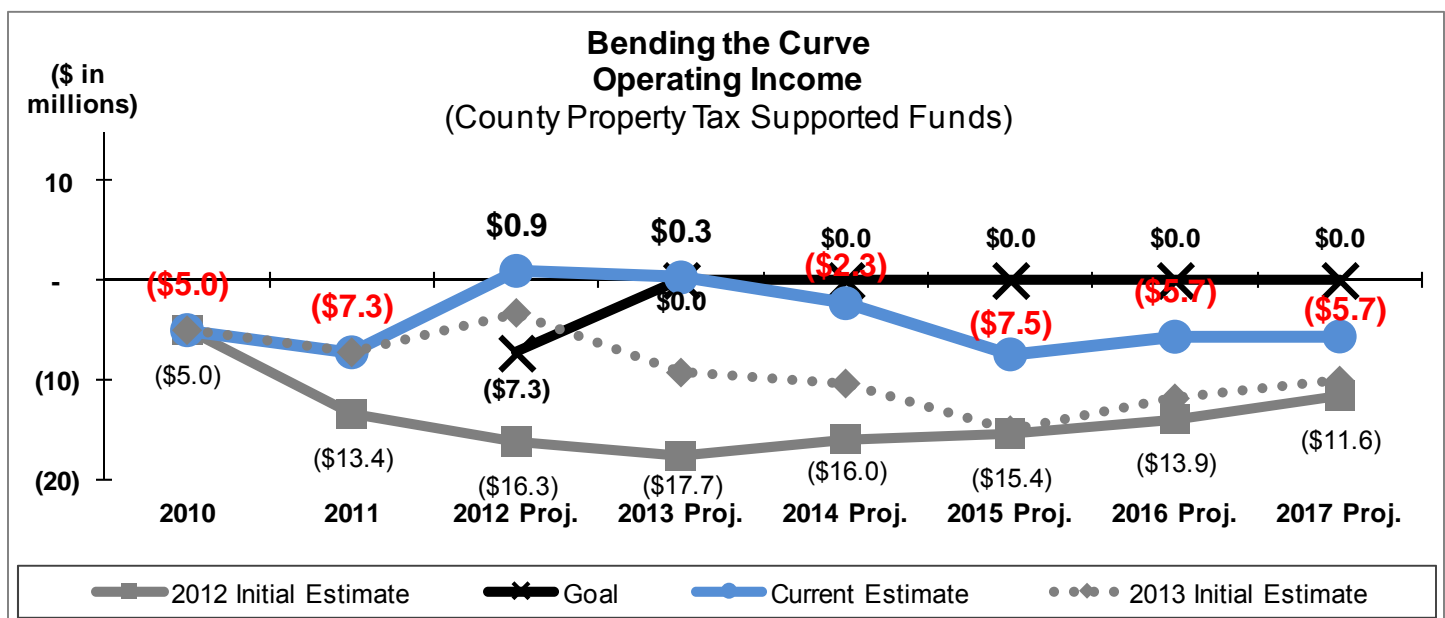
capture savings of \$350,000.

- Restored \$100,000 in funding to the Department on Aging and Physical Disabilities.
- Reduced the recommended employee Performance Compensation Pool from 3.0 percent to 2.5 percent, with a final decision pending later in the Fall. This action reduced the budget by \$675,758 within all funds.

With the operational changes incorporated in this budget, the operating deficit projected for 2013 is eliminated, improving from the \$9.3 million originally estimated when the budget process began to an operating surplus of \$263,159, 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 of nearly \$2.3 million in 2014 and \$7.5 million in 2015. The significant increase in 2015 is due to cash-funded projects in the Capital Improvements Program (CIP) and the issuance of debt related to construction of the Heartland Preparedness Center.

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 2013 operating budget of \$408.1 million represents a decrease from the 2012 revised budget of 1.4 percent for all operating funds. Property tax rates are 29.447 mills for Sedgwick County and 18.398 mills for Fire District 1.

- The 2013 budget represents a decrease of 1.4 percent.

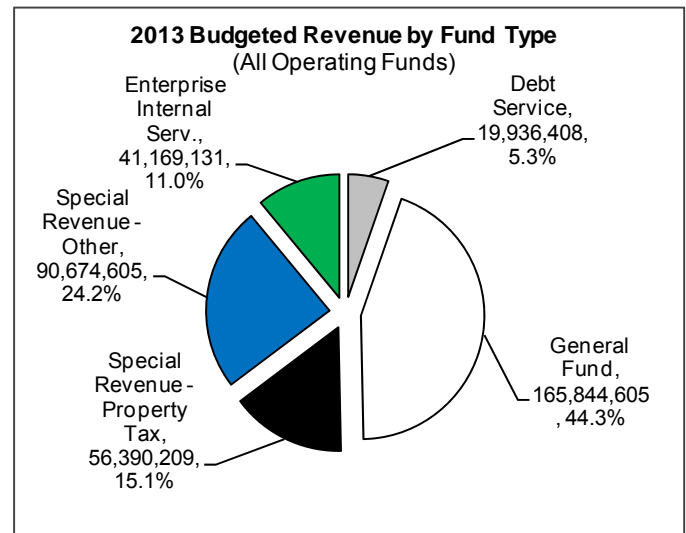
The 2013 budget includes extensive reductions by almost all departments as outlined in the “Reductions and Revenue Enhancements” table found at the end of this section. These reductions include:

- Elimination of 69 FTE positions
- Reductions totaling \$7.2 million
- New revenue of \$1.3 million predominantly generated through a credit card convenience fee

Allocating public resources impacts both the lives of those living in our community and using public services, and businesses whose services are purchased by the County. Although Sedgwick County will be smaller in the future, it 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. Sedgwick County is one of the largest governmental agencies in the State of Kansas, delivering comprehensive public services through more than fifty departments. Examples of some of the services delivered in 2011 are outlined below.

- 911 dispatched services to 492,039 incidents
- Sedgwick County Sheriff had an average daily population of 1,502 people in custody and issued 30,455 traffic citations
- Public Works maintained 617 miles of road and 580 bridges
- Household Hazardous Waste recycled or reused 1.1 million pounds of material
- Sedgwick County Park averaged 85,695 visitors per month
- Health Department delivered nutritional education to 91,916 clients
- Code Enforcement completed 11,764 inspections within 24 hours and issued 3,891 permits

## ■ Budgeted Revenue



The 2013 operating budget is comprised primarily of five different 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 22.003 mills for 2013. The General Fund is the primary funding source for the majority of services financed with local resources. Some of these include the Sheriff, District Attorney, Community Developmental 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 of the County services funded through Special Revenue Funds include: Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For the 2013 budget, revenue collections through Special Revenue Funds are budgeted at \$147.1 million, of which a portion is generated from an aggregate property tax levy of 4.783 mills for County Funds and 18.398 mills for Fire District 1.

With a property tax levy of 2.661 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 operations of the Kansas Pavilions

and the Downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

## Property Taxes

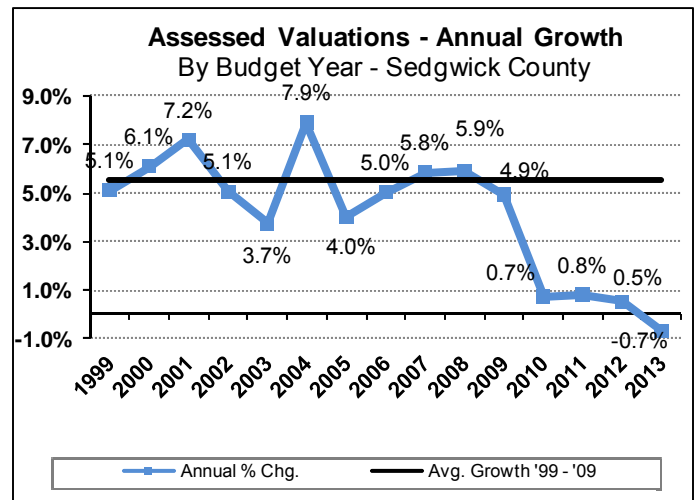
Of the total revenues budgeted in 2013, property taxes comprise 36.1 percent. Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity 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 other State and Federal revenues often do, and is one of the few revenue sources in which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

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. However, the amount of dollars actually levied remains unchanged.

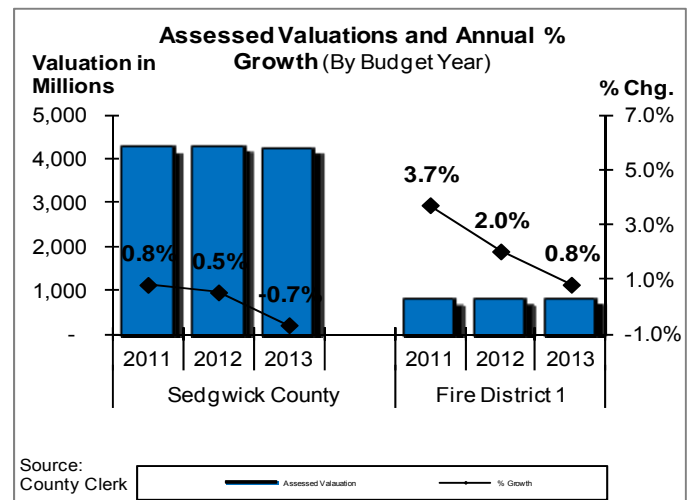
For 2013, although the Board of County Commissioners intended to adopt the same mill levy rate for both Sedgwick County and Fire District 1 as they did the previous year, a change in the final assessed valuation on November 1<sup>st</sup> changed the mill levy rates. Sedgwick County's mill levy rate changed from 29.359 mills to 29.451 mills, while Fire District 1 changed from 18.336 mills to 18.398 mills.

Similar to other state and local governments, Sedgwick County remains challenged by weak growth in property valuations, commonly referred to as assessed valuation. For the past three years, valuations have experienced growth of less than one percent, and for the first time in the last 19 years, assessed property tax valuations for the 2013 budget experienced negative growth of 0.7 percent. In comparison, between 2000 to 2009, valuations for Sedgwick County grew at an average rate of 5.5 percent

Property Tax Rates (in mills)		
	2012	2013
Jurisdiction	Budget	Budget
● Sedgwick County	29.428	29.447
● Fire District 1	18.397	18.398



annually. For Fire District 1, assessed valuation grew by 0.8 percent for the 2013 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 \$26.7 million in 2013. This represents \$67,000 less than the highest actual collection year, 2008. After several years of falling collections, this revenue source started to rebound in 2011 and has continued to grow in 2012.

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; the County's share of the total revenue was 29 percent in 2010.

Of the total retail sales and use tax receipts, 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 2013, motor vehicle tax collections are estimated to increase with total collections of \$18.0 million for both Sedgwick County and Fire District 1.

### Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$45.9 million budgeted in 2013, more than 75 percent is generated within Federal/State Assistance Funds, approximately 10 percent is received from the State's Special City/County Highway Fund and deposited in the property tax supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund and Court Trustee.

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.

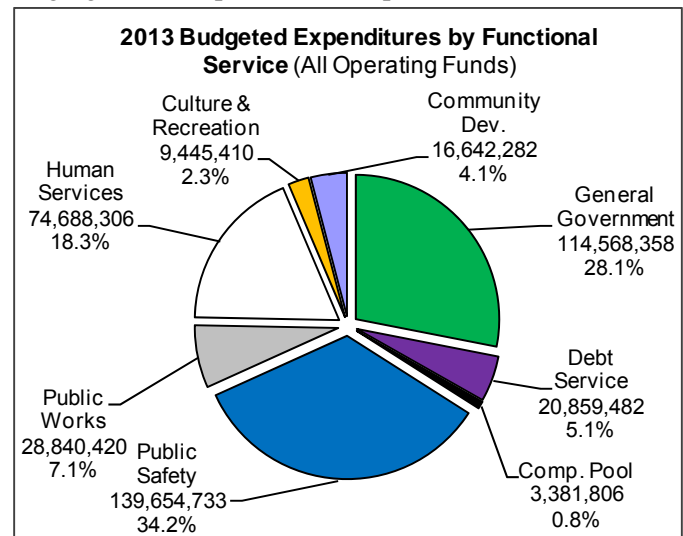
### Charges for Service

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 2013, charges for service are budgeted to generate \$113.3 million for all funds, of which 35 percent is generated from Internal Service & Enterprise Funds, 38 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 27 percent from community services supported within property tax supported funds.

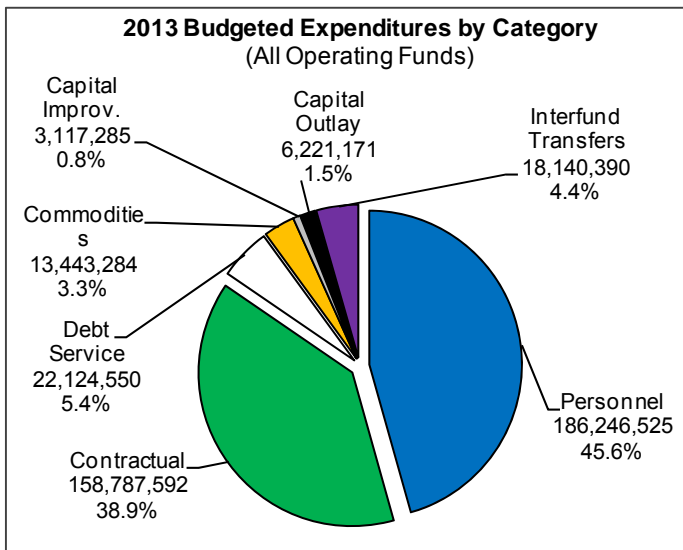
## Budgeted Expenditures

The 2013 budget of \$408.1 million for all operating funds represents a 1.4 percent decrease from the 2012 revised budget. The 2013 operating budget is divided into eight functional service sections based on the type of public service delivered. These functional services include: General Government, Compensation Pool, Bond & Interest - Debt Service, Public Safety, Public Works, Human Services, Culture and Recreation, and Community Development.

Of the eight functional areas, the largest percentage increase from the 2012 revised budget occurs in Public Works (1.7 percent), which results from the transfer to the local sales tax capital fund resulting from growing sales and use tax collections. The second largest increase (1.6 percent) occurs due to increases in budgeted economic development activities. The remaining six governmental functions outline budgetary reductions ranging from 3.7 percent to 6.0 percent.



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



To meet the changing needs of departments, this budget includes the following significant service enhancements. Funding was allocated to the Sheriff's Office to support a detective position assigned to the Internet Crimes Against Children's unit to replace expiring grant funds. The District Court was allocated \$200,000 to support increases in demand for indigent defense. Additional funding was allocated to Fire District 1 for one-time apparatus replacements. In addition to the apparatus replacements, \$1,050,000 was budgeted as a transfer out to the Fire District's Capital and Equipment Replacement Fund as a cash contribution to the District's station relocation project.

Significant Service Enhancements (Property Tax Supported Funds)	
Adjustments	Amount
• Sheriff - Shift Internet Crimes Against Children Position from Grants to General Fund	41,816
• 18th Judicial District - Increase for Indigent Defense Fees	200,000
• Fire District 1, Apparatus Replacements	234,600
• Fire District 1, Station Relocation Project	1,050,000
• DIO Tech. - Addition of an IT Manager Position	100,884

## Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2013 budget of \$186.2 million, a 0.2 percent increase from the 2012 revised budget. The reduction is largely a mix of several changes within the

personnel category of the budget. The budget includes a net reduction of 46.06 FTE positions from the 2012 revised budget and 102.26 FTE positions when compared to the 2012 adopted budget for all operating funds. Within County property tax supported funds, 69 FTE positions are eliminated. And, in addition to these changes in positions, the budget also includes:

- A 2.5 percent performance based compensation pool for County staff, no compensation increase for Fire District 1 (except administrative staff) in accordance with the existing union contract. The Board of County Commissioners did choose to delay the final decision related to compensation until late 2012.
- An expected 3.5 percent increase in employer health/dental insurance premiums accomplished through changes in the benefit plan.
- Increases in retirement rates through the Kansas Public Employees Retirement System (KPERs) and the Kansas Police and Firemen's Retirement System (KP&F).

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: wages and salary and employee benefits. In 2013, the County will look at personnel costs in terms of total compensation – the total package of wages and salary along with all County-paid benefits. This approach ensures Sedgwick County's competitiveness with other employers in the marketplace and 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 includes viewing 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 compensation pool, pending final approval by the BoCC later in the year, of which the cost is largely offset with changes in the health/dental benefit plan.

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. There will be no general pay increase in 2013 for Fire District 1 union members per the existing Memorandum of Agreement. Associated costs with the compensation recommendations can be found within the compensation pool section of this document.

Employee Compensation - Sedgwick County	
<b>2010</b>	<ul style="list-style-type: none"> <li>Suspend 4.0% Performance Compensation Pool</li> <li>Implement a General Pay Adjustment of 2.0% for eligible employees with salaries below \$75,000</li> </ul>
<b>2011</b>	<ul style="list-style-type: none"> <li>2.0% Performance 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 Compensation Pool for Sedgwick County employees</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 have continued to consume a larger portion of the personnel budget each year.

The 2013 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). Historically, KPERS retirement rates reached their lowest in 2004 at 3.52 percent of wages and have gradually increased each year to 8.94 percent of wages for 2013.

	2008	2009	2010	2011	2012	2013
<b>KPERS - Retirement Rates</b>						
	5.93%	6.54%	7.14%	7.74%	8.34%	8.94%
<b>KP&amp;F - Retirement Rates</b>						
Sheriff	14.23%	13.86%	13.20%	14.91%	16.88%	17.26%
Fire	13.88%	13.51%	12.86%	14.57%	16.54%	17.26%
EMS	14.33%	13.93%	13.25%	14.93%	16.88%	17.26%

Health plan design changes recommended to be implemented in 2013 align with the County's goals to encourage employees to take responsibility for their health in order to help reduce future increases in benefits costs. Overall, employer paid health/dental insurance premiums are expected to increase by 3.5 percent from the previous year.

### Contractual

Contractual expenditures are the second largest expenditure category. They include those services purchased from and delivered by an external entity and internal service costs, such as departmental charges for the maintenance of the County's fleet and administrative charges related to the cost allocation plan. In 2013, budgeted contractual expenditures of \$158.8 million represents a 4.4 percent decline from the 2012 revised budget.

### Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated through the highest bond ratings possible with the three major bond rating agencies.

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

In 2013, budgeted debt service expenditures in the Bond and Interest Fund are planned to decrease by \$722,072 from the previous year to \$20.9 million.

Traditionally, bonds for planned projects are issued in the latter half of each year, with the initial debt service payments on those bonds occurring in the next fiscal year. As a result, bond issues in late 2013 would incur their first debt payment in 2014. The table below outlines planned debt issuances in 2013.

Planned Issuance of Capital Debt*	
Project	Amount
<b>2013</b>	
<ul style="list-style-type: none"> <li>Road &amp; bridge improvements</li> </ul>	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 2013 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.

2013 - Budgeted Fund Balances	
	Amount
● Property Tax Supported Funds	27,970,522
● Non-Property Tax Supported Funds	6,095,317
<b>Total</b>	<b>34,065,839</b>

For major governmental funds, the largest budgeted use of fund balances in 2013 occurs in the General Fund at \$23.1 million. This budgeted draw on the fund balance is primarily related to budgeted General Fund 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 actual costs.

The second major government fund with a significant change is the Bond and Interest Fund with a budgeted fund balance of \$923,047. This is possible as a result of some past projects being bonded for less than originally planned or not bonded at all (Lake Afton Spillway construction).

The budget also includes the use of budgeted fund balances of \$4.0 million within Special Revenue Funds supported by property taxes and \$4.4 million in Special Revenue Funds not property tax supported. Of these budgeted fund balance reductions, the three largest components are within the EMS Fund of \$1.3 million, \$1.6 million from Fire District 1, and \$2.5 million within the COMCARE Federal/State Assistance Fund. Over the past several years, the EMS Fund has built strong fund balances due to stronger revenue collections than anticipated. As a result, property tax support within this fund has been reallocated to other funds. The budgeted fund balance within Fire District 1 occurs due to a budgeted transfer of cash for their station relocation project and fire apparatus replacements.

In addition, fund balances of \$1.7 million in the Enterprise/Internal Service Funds are budgeted largely due to the Fleet Management Fund. The budgeted fund balance is largely a result of a vehicle acquisition contingency of \$1.5 million. Budgeted fund balances within the Health/Dental Insurance Fund results from costs related to a voluntary retirement program implemented last year. 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 2013 capital spending totals \$31.1 million. This spending is funded with \$17.5 million of cash (of which \$14.7 million is derived from local retail sales and use taxes), \$8.4 million of debt proceeds from the sale of bonds, and \$5.2 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.

2013 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 14,660,428
● Replace roof & HVAC - Sedg. Co. Extension	865,673
● Replace movable wall - Sedg. Co. Extension	110,466
● Parking lot replacements	248,062
● Adult Detention carpet replacement	29,826
● ADA compliance projects - Sedgwick County	369,889
● Sedg. Co. Park maint. building & restroom	578,412
● Main Courthouse - preserve blue brick	100,011
● Roof replacement on County buildings	30,965
● Wichita-Valley Center Flood Control maint.	500,000
<b>Total</b>	<b>\$ 17,493,732</b>

The 2013 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:

- Replace roof and HVAC at Sedgwick County Extension Center.
- Together with KDOT, funding for continued acquisition of Right-of-Way for the Northwest Bypass.
- 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 over 600 miles.
- Continue projects to ensure ADA compliance.

## Reductions and Revenue Enhancements in County Property Tax Funds Included in 2013 Budget

		Revenue \$	Expenditure \$	FTE
<b>General Government</b>				
<b>County Manager</b>	Eliminate Workforce Development position (Effective 6/6/12)	-	(84,902)	(1.00)
	Reduce Board of County Commissioner meetings by one per month	-	(9,400)	-
	<b>County Manager Total</b>	-	<b>(94,302)</b>	<b>(1.00)</b>
<b>County Counselor</b>	Revenue enhancement - Increase in County Court fines	77,096	-	-
	No budget reductions			
	<b>County Counselor Total</b>	<b>77,096</b>	<b>-</b>	<b>-</b>
<b>County Clerk</b>	No budget reductions	-	-	-
	<b>County Clerk Total</b>	-	-	-
<b>Register of Deeds</b>	No budget reductions	-	-	-
	<b>Register of Deeds Total</b>	-	-	-
<b>Election Commissioner</b>	No budget reductions	-	-	-
	<b>Election Commissioner Total</b>	-	-	-
<b>Human Resources</b>	Reduce Temporary Administrative Support (Records Scanning) position	-	(16,611)	(0.25)
	Reduce tuition reimbursement	-	(20,000)	-
	Revenue enhancement - Implement garnishment fees (Adopted 5/9/12)	12,000	-	-
	Reduce Mindleaders online training program	-	(43,000)	-
	Postpone Leadership Academy	-	(10,000)	-
	Reduce employee retirement recognition - clock price	-	(7,000)	-
	Reduce outside vendor training contractual costs	-	(8,800)	-
	Revenue enhancement - Implement training fees for external agencies	2,400	-	-
	<b>Human Resources Total</b>	<b>14,400</b>	<b>(105,411)</b>	<b>(0.25)</b>
<b>Division of Finance</b>	Eliminate Accounts Payable positions (Effective 6/6/12)	-	(98,990)	(2.00)
	Shift Budget position to DIO Information Services -ERP	-	(80,287)	(1.00)
	Eliminate Purchasing Agent position	-	(61,217)	(1.00)
	Revenue enhancement - Implement credit card convenience fee	1,200,000	-	-
	<b>Division of Finance Total</b>	<b>1,200,000</b>	<b>(240,494)</b>	<b>(4.00)</b>
<b>County Appraiser</b>	Eliminate Problem Resolution Specialist positions	-	(99,104)	(2.00)
	Eliminate Fiscal Associate position		(38,211)	(1.00)
	Eliminate Chief Deputy Appraiser position	-	(85,126)	(1.00)
	<b>County Appraiser Total</b>	-	<b>(222,441)</b>	<b>(4.00)</b>
<b>County Treasurer</b>	No budget reductions	-	-	-
	<b>County Treasurer Total</b>	-	-	-
<b>Metro. Area Planning Dept.</b>	Reduce contractual support	-	(82,260)	-
	<b>MAPD Total</b>	-	<b>(82,260)</b>	-
<b>Facilities Department</b>	Eliminate Electrician position (Effective 6/6/12)	-	(64,923)	(1.00)
	Eliminate Maintenance Worker position (Effective 6/6/12)	-	(41,828)	(1.00)
	Eliminate Painter position (Effective 6/6/12)	-	(43,389)	(1.00)
	Eliminate Security Sergeant position (Effective 6/6/12)	-	(52,046)	(1.00)
	Shift Health Department S. Oliver St. Operations to East 9th St.		(19,954)	
	Reduce contractual and commodities due to maintenance consolidation efficiencies	-	(431,762)	-
	<b>Facilities Department Total</b>	-	<b>(653,902)</b>	<b>(4.00)</b>

		Revenue \$	Expenditure \$	FTE
<b>General Government continued</b>				
<b>Information Services</b>	Eliminate Administrative Assistant position (Effective 6/6/12)	-	(40,621)	(1.00)
	Eliminate Business Solutions IT Project Management position	-	(85,101)	(1.00)
	Reduce Data Center services (includes elimination of Mail Room Supervisor, IT Architect and Senior Computer Operator positions)	-	(224,525)	(3.00)
	<b>Information Services Total</b>	-	<b>(350,247)</b>	<b>(5.00)</b>
<b>Fleet Management</b>	Eliminate Fiscal Associate position	-	(45,475)	(1.00)
	Eliminate Shop Supervisor position and Body Shop worker positions and realign budget to outsource auto body services	-	(35,000)	(2.00)
	Reduce equipment expenditures by extending life expectancy of light equipment vehicles	-	(250,000)	-
	Reduce commodities through implementation of idling policy for reduction in fuel consumption	-	(10,000)	-
	Reduce overtime personnel expenditures in Light Equipment Shop by outsourcing ambulance remount program	-	(30,000)	-
	Eliminate Inventory Manager, Auto. Stores Clerk, Fiscal Associate and Fuel Services Attendant positions and realign budget to outsource stock room services	-	(363,076)	(4.00)
	<b>Fleet Management Total</b>	-	<b>(733,551)</b>	<b>(7.00)</b>
<b>General Government Total</b>		<b>1,291,496</b>	<b>(2,482,608)</b>	<b>(25.25)</b>
<b>Public Safety</b>				
<b>Public Safety Director</b>	Eliminate EMSS Quality Manager position (Effective 6/6/12)	-	(85,957)	(1.00)
	<b>Public Safety Director Total</b>	-	<b>(85,957)</b>	<b>(1.00)</b>
<b>Emergency Communication</b>	No budget reductions	-	-	-
	<b>Emergency Communications Total</b>	-	-	-
<b>Emergency Medical Services</b>	Eliminate Deputy Director position (Effective 6/6/12)	-	(125,049)	(1.00)
	Eliminate Customer/Employee Relations Manager position	-	(68,452)	(1.00)
	Eliminate Safety/Special Operations Manager position	-	(103,658)	(1.00)
	Remove additional crew from original financial forecast	-	(819,877)	-
	<b>Emergency Medical Services Total</b>	-	<b>(1,117,036)</b>	<b>(3.00)</b>
<b>Emergency Management</b>	Eliminate financial support to Hazmat Teams in fire departments	-	(3,727)	-
	Reduce contractual and commodities expenditures	-	(34,852)	-
	<b>Emergency Management Total</b>	-	<b>(38,579)</b>	-
<b>Fire District 1</b>	No budget reductions	-	-	-
	<b>Fire District 1 Total</b>	-	-	-
<b>Regional Forensic Science</b>	Eliminate Chief Pathologist Assistant position	-	(62,356)	(1.00)
	Revenue enhancement - Increase fee for out-of-County services	45,500	-	-
	<b>Regional Forensic Science Center Total</b>	<b>45,500</b>	<b>(62,356)</b>	<b>(1.00)</b>
<b>Department of Corrections</b>	Eliminate Control Booth Operator position (Effective 6/6/12)	-	(119,322)	(3.00)
	Eliminate Food Service Assistant position (Effective 6/6/12)	-	(30,057)	(1.00)
	Shift Judge Riddel Boys Ranch Juvenile Detention Program to 12 hour staffing shifts and limit daily capacity to 42 (net reduction only)	-	(738,500)	(16.50)
	<b>Corrections Total</b>	-	<b>(887,879)</b>	<b>(20.50)</b>
<b>Sedgwick Co. Sheriff</b>	Align out-of-county housing with estimated expenditures	-	(210,000)	-
	No other budget reductions	-	-	-
	<b>Sheriff's Office Total</b>	-	<b>(210,000)</b>	-
<b>District Attorney</b>	No budget reductions	-	-	-
	<b>District Attorney Total</b>	-	-	-

		Revenue \$	Expenditure \$	FTE
<b>Public Safety continued</b>				
<b>18th Judicial District</b>	No budget reductions	-	-	-
	<b>18th Judicial District Total</b>	-	-	-
<b>Crime Prevention Fund</b>	Shift portion of Crime Prevention Fund expenses (Detention Advocacy Case Management) to Corrections grants	-	(107,617)	-
	<b>Crime Prevention Fund Total</b>		<b>(107,617)</b>	
<b>Code Enforcement</b>	No budget reductions	-	-	-
	<b>Code Enforcement Total</b>	-	-	-
<b>Public Safety Total</b>		<b>45,500</b>	<b>(2,509,424)</b>	<b>(25.50)</b>
<b>Public Works</b>				
<b>Highways</b>	Eliminate Utility Worker positions (Effective 6/6/12)	-	(252,540)	(6.00)
	Eliminate Utility Worker position	-	(42,508)	(1.00)
	<b>Highways Total</b>	-	<b>(295,048)</b>	<b>(7.00)</b>
<b>Noxious Weeds</b>	Revenue enhancement - Increase fees for service through State noxious weeds contract	7,943	-	-
	No budget reductions			
	<b>Noxious Weeds Total</b>	<b>7,943</b>	-	-
<b>Storm Drainage</b>	Eliminate Stormwater Management Administrative Assistant position	-	(48,273)	(1.00)
	Suspend Stormwater Management Advisory Board funding	-	(200,000)	-
	<b>Storm Drainage Total</b>	-	<b>(248,273)</b>	<b>(1.00)</b>
<b>Household Hazardous Waste</b>	No budget reductions	-	-	-
	<b>Household Hazardous Waste Total</b>	-	-	-
<b>Environmental Resources</b>	Shift eligible General Fund contractual and commodity operating expenditures to Solid Waste Fee Fund	-	(11,700)	-
	<b>Environmental Resources Total</b>	-	<b>(11,700)</b>	-
<b>Public Works Total</b>		<b>7,943</b>	<b>(555,021)</b>	<b>(8.00)</b>
<b>Human Services</b>				
<b>Human Services Director</b>	Reduce Non-Profit Chamber funding	-	(10,000)	-
	<b>Human Services Director Total</b>	-	<b>(10,000)</b>	-
<b>COMCARE</b>	Eliminate Office Specialist positions (Effective 6/6/12)	-	(86,982)	(2.00)
	Eliminate part-time Security position (Effective 6/6/12)	-	(18,777)	(0.50)
	Eliminate Administrative Specialist position (Effective 6/6/12)	-	(52,180)	(1.00)
	Reduce commodities due to reduction in advertising	-	(7,354)	-
	<b>COMCARE Total</b>	-	<b>(165,293)</b>	<b>(3.50)</b>
<b>CDDO</b>	Reduce Supported Employment Funding Pool	-	(160,320)	-
	<b>CDDO Total</b>	-	<b>(160,320)</b>	-
<b>Department on Aging</b>	Shift part of Phys. Disabilities Project Manager position to grants	-	(32,240)	-
	Reduce Physical Disabilities, Community Based Services, Senior Centers funding		(57,037)	
	<b>Department on Aging Total</b>	-	<b>(89,277)</b>	-

		Revenue \$	Expenditure \$	FTE
<b>Human Services continued</b>				
<b>Health Department</b>	Eliminate Billing Manager position (Effective 6/6/12)	-	(65,397)	(1.00)
	Eliminate Prenatal program, including Medical Assistant positions (Effective 6/6/12)	-	(112,366)	(2.00)
	Shift Prenatal CHN II position to grants	-	(65,780)	-
	Shift S. Oliver St. operations to East 9th St. facility	-	(78,661)	-
	Reduce commodities due to fewer flu immunizations and vaccinations	-	(41,237)	-
	Reduce Project Access funding	-	(23,560)	-
	Eliminate Administrative Officer position	-	(45,437)	(1.00)
	Reduce commodities in Health Promotion program	-	(25,000)	-
	Reduce contractuals for special projects	-	(9,563)	-
	Reduce personnel by reducing planned hours for part-time Laboratory support	-	(10,000)	-
<b>Health Department Total</b>		-	<b>(477,001)</b>	<b>(4.00)</b>
<b>Animal Control</b>	No budget reductions	-	-	-
	<b>Animal Control Total</b>	-	-	-
<b>Human Services Total</b>		-	<b>(901,891)</b>	<b>(7.50)</b>
<b>Culture &amp; Recreation</b>				
<b>Lake Afton Park</b>	Eliminate part-time Service Maintenance positions	-	(79,499)	(2.50)
	Reduce contractuals and commodities	-	(25,670)	-
	<b>Lake Afton Park Total</b>	-	<b>(105,169)</b>	<b>(2.50)</b>
<b>Sedgwick County Park</b>	Eliminate contractuals and commodities for Northeast Sedgwick County Park	-	(7,500)	-
	Eliminate part-time Service Maintenance position	-	(5,176)	(0.30)
	<b>Sedgwick County Park Total</b>	-	<b>(12,676)</b>	<b>(0.30)</b>
<b>Sedgwick County Zoo</b>	Reduce County support	-	(255,889)	-
	<b>Sedgwick County Zoo Total</b>	-	<b>(255,889)</b>	-
<b>Community Programs</b>	Eliminate contractual support for Wichita Festivals - Riverfest	-	(10,000)	-
	<b>Community Programs Total</b>	-	<b>(10,000)</b>	-
<b>Exploration Place</b>	Reduce County support	-	(112,405)	-
	<b>Exploration Place Total</b>	-	<b>(112,405)</b>	-
<b>Culture &amp; Recreation Total</b>		-	<b>(496,139)</b>	<b>(2.80)</b>
<b>Community Development</b>				
<b>Extension Council</b>	Reduce County support	-	(176,867)	-
	<b>Extension Council Total</b>	-	<b>(176,867)</b>	-
<b>Housing Department</b>	Shift eligible General Fund contractual and commodity operating expenditures to grants	-	(9,991)	-
	<b>Housing Department Total</b>	-	<b>(9,991)</b>	-
<b>Economic Development</b>	No budget reductions	-	-	-
	<b>Economic Development Total</b>	-	-	-
<b>Community Programs</b>	Eliminate contractual funding for Mediation Center	-	(8,000)	-
	<b>Community Programs Total</b>	-	<b>(8,000)</b>	-
<b>Technical Education</b>	Reduce contribution to Wichita Area Technical College by 5 percent	-	(47,000)	-
	<b>Technical Education Total</b>	-	<b>(47,000)</b>	-
<b>Community Development Total</b>		-	<b>(241,858)</b>	-
<b>Total</b>		<b>1,344,939</b>	<b>(7,186,941)</b>	<b>(69.05)</b>

## ■ Understanding The Budget Book Layout

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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, a pie chart outlining what percent of the entire budget the department contains, and additional narrative outlining department responsibilities, history, significant budget adjustments, and accomplishments.

## Key Performance Indicators

Key performance indicators (KPI) are utilized 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 utilized 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.

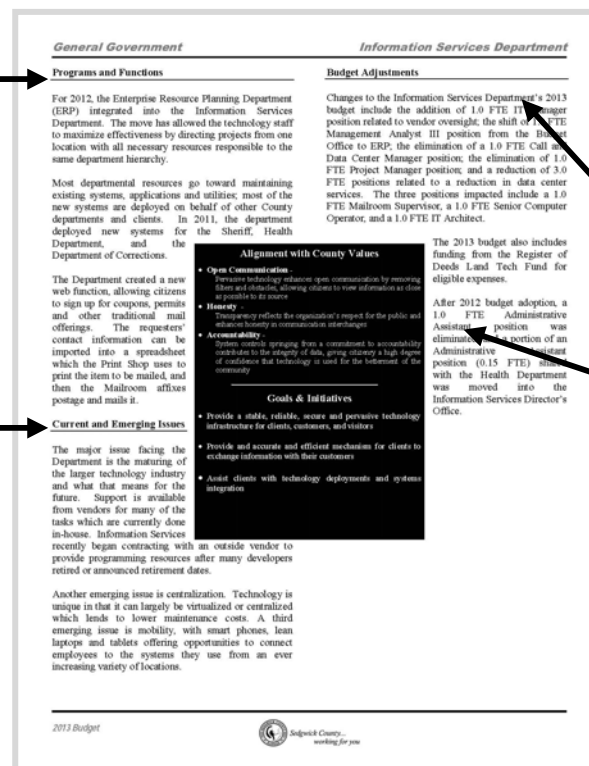
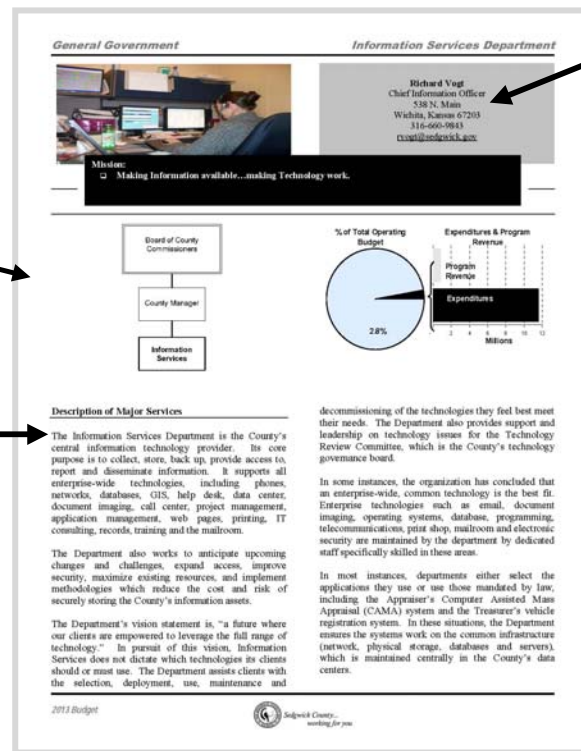
**Organization Chart:**  
Depicts where the department lies within the County Organizational Structure

**Description of Major Services:**  
Describes the primary public services delivered by the department

**Programs and Functions:**  
Describes key programs and functions delivered by the department

**Current and Emerging Issues:**  
Describes any recent or emerging initiatives or issues involving the department

**Department Contact Information:**  
This displays who is responsible for the department or program along with various contact information



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

**Department Values and Goals:**  
Discusses the department's goals and initiatives.

**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

**Budget Adjustments From Previous Fiscal Year**

➔ - Additional Database Administrator

- Increase in R. differential for second and third shifts from \$0.40 to \$0.75

Expenditures	Revenue	FTEs
76,190	1.00	
1,074		

Total 77,264 - 1.00

**Budget Summary by Category**

	2007	2008	2009	2009 % Chg.	2008	2009
Expenditures	Actual	Adopted	Proposed	Budget	Original	Budget
Personnel	6,737,078	7,543,270	7,543,270	7,543,270	7,543,270	7,543,270
Contractual Services	1,666,420	1,661,073	1,832,238	1,588,416	1,588,416	1,588,416
Debt Service	-	-	-	-	-	-
Commodities	1,148,480	965,240	1,033,461	886,640	886,640	886,640
Capital Improvements	-	-	-	-	-	-
Capital Expenditures	436,794	222,015	236,205	222,015	222,015	222,015
Interfund Transfers	-	-	13,169	-	-	13,169
Total Expenditures	9,858,772	10,413,588	10,413,518	9,773,448	9,773,448	9,773,448

**Budget Summary by Fund**

	2006	2009
Expenditures	Adopted	Budget
General Fund	10,413,588	10,413,518
Total Expenditures	10,413,588	10,413,518

Revenue	2007	2008	2009	2009 % Chg.
Time	-	-	-	-
Intergovernmental Charges For Service	547,960	433,296	433,296	55,619 10.1%
Other Revenue	1,228	-	-	82,222 6.7%
Total Revenue	549,188	433,296	433,296	56,737 10.4%
Full-Time Equivalents (FTEs)	100.00	100.00	100.00	100.00 1.0%


**Budget Summary by Program**

	2007	2008	2009	2009 % Chg.
Programs	Actual	Adopted	Proposed	Budget
Director's Office	229,266	237,663	237,663	234,020 3.4%
ITM Room	181,554	188,097	188,097	183,863 4.0%
GIS	76,265	77,451	77,451	80,702 3.4%
Internet Services	243,111	258,467	252,067	232,885 8.0%
Info. Technology Dept.	2,019,266	2,122,056	2,132,267	2,131,658 -1.7%
Impagets	744,383	776,786	776,786	879,189 -12.0%
Training/ITC	100,005	88,004	88,004	103,554 4.6%
Databases Admin.	252,861	264,623	258,217	263,204 3.0%
Document Management	150,256	165,466	156,466	225,632 42.6%
Marketing and Public	1,720,817	1,862,025	1,832,370	1,943,085 5.8%
Printing	102,862	423,846	423,846	431,762 1.9%
Data Center	777,368	564,476	566,000	588,419 3.4%
Subscriber Access	73,406	73,738	73,738	82,240 8.7%
Networks and Security	1,900,460	1,220,071	1,148,462	1,168,420 1.8%
Records Management	118,027	112,113	112,113	118,077 24.8%
Controlled Call Center	574,477	571,584	571,584	613,665 7.3%
Total	8,459,762	10,413,588	10,413,518	9,773,448 3.4%

**Full-Time Equivalents (FTEs)**

	2006	2006	2009
Adopted	Proposed	Budget	
4.00	4.00	4.00	
2.30	2.30	2.30	
11.00	11.00	11.00	
2.70	2.70	2.70	
26.40	26.40	26.40	
1.00	6.00	8.00	
1.00	1.00	1.00	
2.00	2.00	2.00	
1.00	1.00	1.00	
13.00	15.00	15.00	
1.00	1.00	1.00	
5.00	5.00	5.00	
1.00	1.00	1.00	
4.00	4.00	4.00	
2.00	2.00	2.00	
11.00	11.00	11.00	

2009 Budget


 United County, Washington

**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

Personnel Summary by Fund

Position Title(s)	Year	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
		2019	2019	2019	2019	2019	2019
		Adopted	Revised	Budget	Adopted	Revised	Budget
IT&E Technical Maintenance	100	34,560	34,560	17,280	1.00	1.00	1.00
Records Administrator	100 E0007	24,981	24,981	24,981	0.50	0.50	0.50
IT2 - Technician	100 E0007	17,280	17,280	17,280	0.50	0.50	0.50
Chief Information Officer	100 E02	106,800	105,995	108,095	1.00	1.00	1.00
Senior SAGIS Administrator	100 K01	150,482	162,315	162,315	2.00	2.00	2.00
IT Architect	100 K01	100,350	107,440	107,440	1.00	1.00	1.00
Senior ADAP Administrator	100 K01	102,805	107,437	107,437	1.00	1.00	1.00
Enterprise Development Manager	100 K02	88,028	102,824	102,824	1.00	1.00	1.00
ROG Manager	100 K01	73,700	78,683	78,683	1.00	1.00	1.00
Customer Support Manager	100 K02	87,884	87,884	87,884	1.00	1.00	1.00
Project Manager (IT)	100 K02	322,939	350,433	350,433	4.00	4.61	4.61
ADAP Analyst	100 K02	218,488	225,393	225,393	2.00	2.00	2.00
System and Security Supervisor	100 K03	91,081	92,859	92,859	1.00	1.00	1.00
IT&E Analyst	100 K03	85,207	86,433	86,433	1.00	1.00	1.00
Project Management Supervisor	100 K03	79,332	81,202	81,202	1.00	1.00	1.00
Network Architect	100 K03	73,587	81,754	81,754	1.00	1.00	1.00
Systems Manager	100 K03	87,940	91,744	91,744	1.00	1.00	1.00
GIS Manager	100 K03	86,185	88,746	88,746	1.00	1.00	1.00
Geospatial Asset Manager (Intern)	100 K03	65,005	65,005	65,005	1.00	1.00	1.00
Enterprise Developer Manager	100 K03	85,985	88,596	88,596	1.00	1.00	1.00
Systems Support Analyst	100 K07	228,720	231,275	231,275	2.00	2.00	2.00
Senior Analyst	100 K07	270,940	281,275	281,275	4.00	4.00	4.00
Systems Support Analyst	100 K07	197,540	200,938	200,938	2.00	2.00	2.00
Teamwork Support Analyst	100 K07	53,540	73,321	73,321	1.00	1.00	1.00
System and Security Analyst	100 K07	86,408	70,007	70,007	1.00	1.00	1.00
Software Instructor	100 K07	86,203	87,448	87,448	1.00	1.00	1.00
QA Analyst	100 K07	96,439	94,614	93,005	1.00	1.00	1.00
System and Security Analyst	100 K07	98,102	98,219	99,219	1.00	1.00	1.00
Chief and Data Center Manager	100 K07	93,894	98,085	98,085	1.00	1.00	1.00
Geospatial Support Analyst	100 K07	295,170	241,440	241,440	1.00	1.00	1.00
Enterprise Customer Support Anal	100 K08	53,771	55,860	55,860	1.00	1.00	1.00
Systems Support Analyst	100 K08	248,284	268,284	268,284	2.00	2.00	2.00
Network Support Analyst	100 K08	127,476	114,893	114,893	1.00	1.00	1.00
System Analyst	100 K08	65,523	65,523	65,523	1.00	1.00	1.00
Developer	100 K08	58,200	66,403	66,403	1.00	1.00	1.00
System Analyst	100 K08	53,721	59,838	59,838	1.00	1.00	1.00
Interface Developer	100 K08	61,868	+	+	1.00	1.00	1.00
GIS Analyst	100 K08	186,000	199,042	200,496	4.00	4.00	4.00
Senior Customer Support Analyst	100 K08	92,189	88,273	88,273	2.00	2.00	2.00
Senior Administrative Officer	100 K08	154,985	158,059	158,059	2.00	2.00	2.00
Systems Manager	100 K08	82,304	82,304	82,304	1.00	1.00	1.00
System and Security Analyst	100 K08	48,287	48,498	48,498	1.00	1.00	1.00
Customer Support Analyst	100 K08	89,277	91,520	91,520	1.00	1.00	1.00
GIS Technician II	100 K02	47,857	48,508	48,498	1.00	1.00	1.00
System Support Analyst Trainee	100 K02	39,216	43,508	43,508	1.00	1.00	1.00
Production Center Programmer	100 K02	86,855	86,790	86,790	1.00	1.00	1.00
GIS Technician II	100 K02	47,810	48,855	48,825	1.00	1.00	1.00
IT1 Specialist	100 K01	88,812	88,812	88,812	1.00	1.00	1.00
Senior Center Team Leader	100 K02	35,952	37,329	37,329	1.00	1.00	1.00
Records Management and Analysis	100 K01	40,400	40,400	40,400	1.00	1.00	1.00
Computer Operator	100 K18	38,982	86,159	86,159	2.00	2.00	2.00
Help Desk Supervisor	100 K18	44,532	44,532	44,532	1.00	1.00	1.00
Senior Computer Operator	100 K18	286,741	299,209	299,209	8.50	8.50	8.50
GIS Technician	100 K18	74,029	87,491	87,491	2.00	2.00	2.00
Administrative Assistant	100 K18	71,635	104,048	104,048	2.00	2.00	2.00
Computer Operator	100 K17	86,341	86,378	86,378	2.00	2.00	2.00
Computer Operator	100 K18	14,145	39,929	39,929	1.00	1.00	1.00
			<b>8,691,506</b>		<b>100.00</b>	<b>103.81</b>	<b>101.81</b>
Add							
Unbudgeted Personnel Salaries (Turnover)			(78,508)				
Compensation Adjustments			84,849				
Overhead/On-Cost			1,812,696				
Total Personnel Budget			<b>7,944,147</b>				

2019 Budget

Los Angeles, CA

**FTE Summary:**

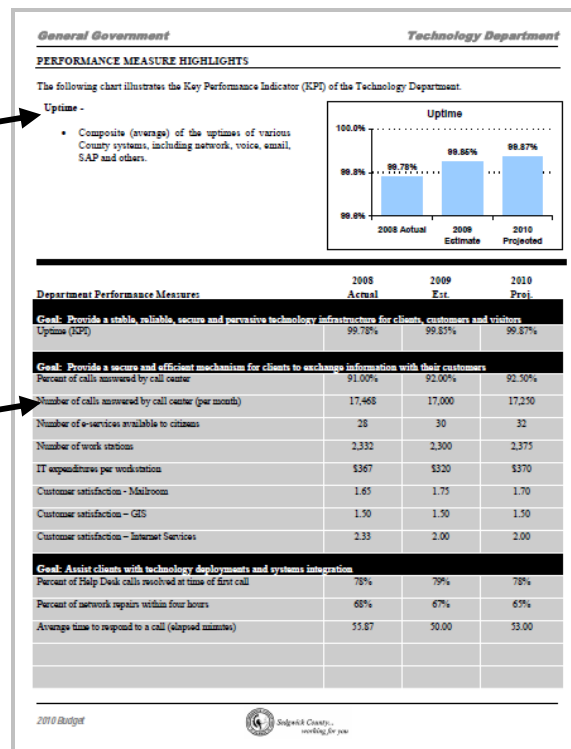
Provides FTE count by position in each fund for the department/sub-department for previous year adopted, previous year revised and current adopted year

**Performance Measure Highlights:**

Provides definition of department's primary performance indicator

**Department Performance Measures:**

This table outlines the department's performance indicators

**Fund Center Narrative:**

Provides a brief description of the program

**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

*General Government* *Technology Department*

**Director's Office**

Administrative provides many services to the employees who work in the departments comprising the Divisions of Information and Operations. Administrative staff administer 26 cost centers, personnel and payroll, ordering and payment, recruiting, training, and internal coordination.

Fund 01 - General Fund 110					2010 % Chg
2007 Actual	2008 Adopted	2009 Revised	2010 Budget	2010 % Chg	2010 % Chg
Expenditures					
Personnel	210,124	223,140	223,140	244,500	9.6%
Contractual Services	11,190	7,200	7,200	7,200	0.0%
Debt Service	-	-	-	-	-
Commodities	8,044	7,300	7,300	7,300	0.0%
Capital Improvements	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	229,358	237,640	237,640	258,800	9.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	60	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	60	-	-	-	-
Full-Time Equivalents (FTEs)	4.90	4.90	4.90	4.90	0.0%

**Goals:**

- Continued division of functions
- 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

**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 interoffice mail within the Courthouse Complex and to many outlying County locations. The Mailroom manages and coordinates to work with initial users of EDOIT such as Printing Services and Data Center, and use this provide real-time with service support from document generation to delivery or mailing. Printing for Postage comes from the commodity line of the cost center for the County and is directly impacted by any increases from the U.S. Postal Service.

Fund 01 - General Fund 110					2010 % Chg
2007 Actual	2008 Adopted	2009 Revised	2010 Budget	2010 % Chg	2010 % Chg
Expenditures					
Personnel	110,226	111,777	111,777	124,004	11.0%
Contractual Services	7,060	6,300	6,300	6,400	1.6%
Debt Service	-	-	-	-	-
Commodities	783,206	780,000	780,000	800,400	2.6%
Capital Improvements	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	893,518	898,077	898,077	930,804	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	541	45,400	45,400	41,024	-9.4%
Other Revenue	-	2,281	2,281	2,327	2.0%
Total Revenue	541	48,681	48,681	43,351	-10.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

2010 Budget

Sedgwick County... working for you

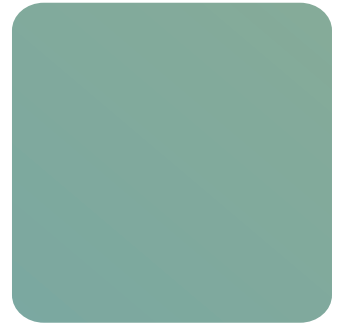
**Goals:**

Program level goals

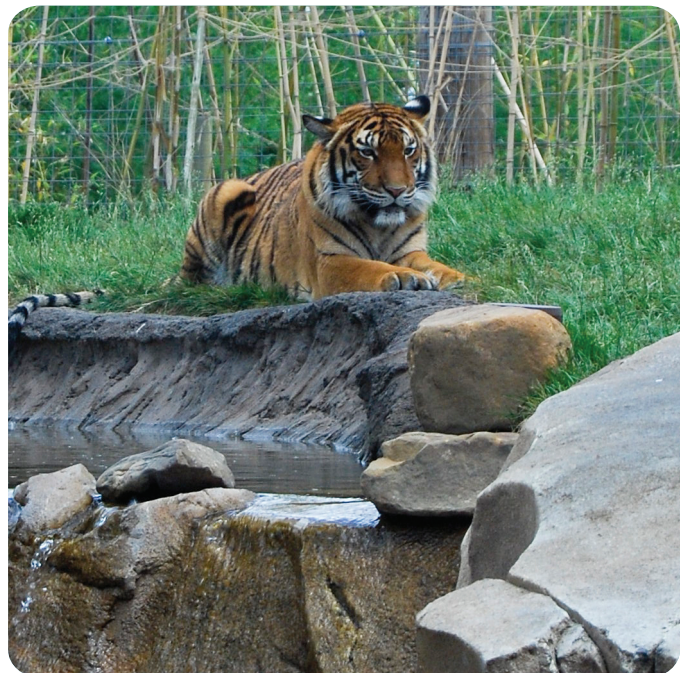
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SEDGWICK  
COUNTY  
2013

# COUNTY PROFILE



*Sedgwick County...  
working for you*





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 Spottsylvania 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.

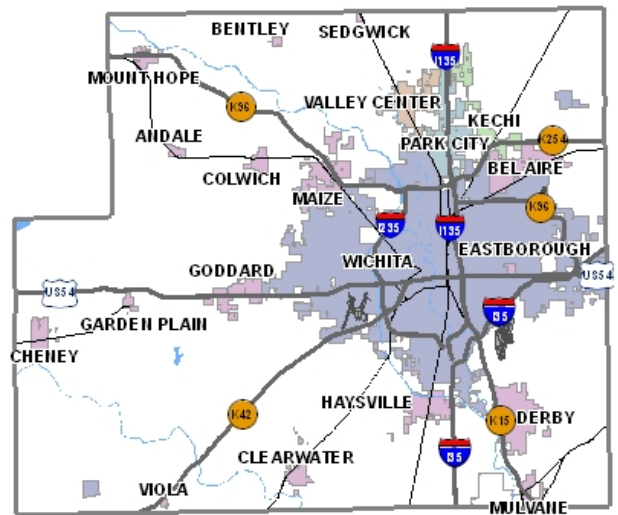
### Geography



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, 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

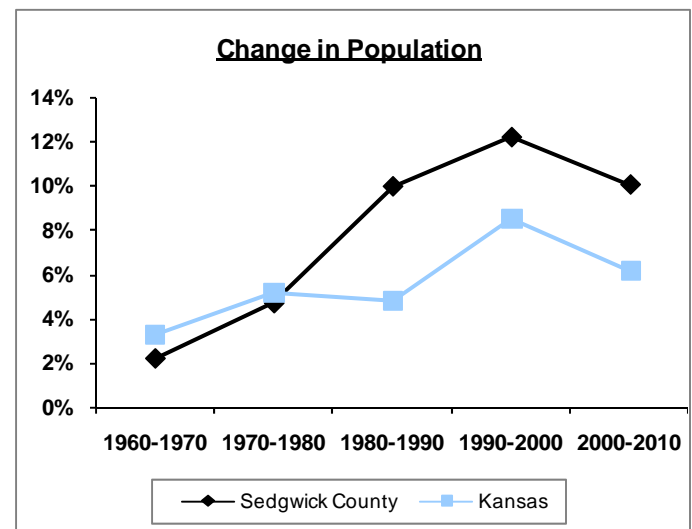
River leaves the County.<sup>1</sup> Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54 and various other highway projects.



Source: Sedgwick County GIS, 2008

### Population

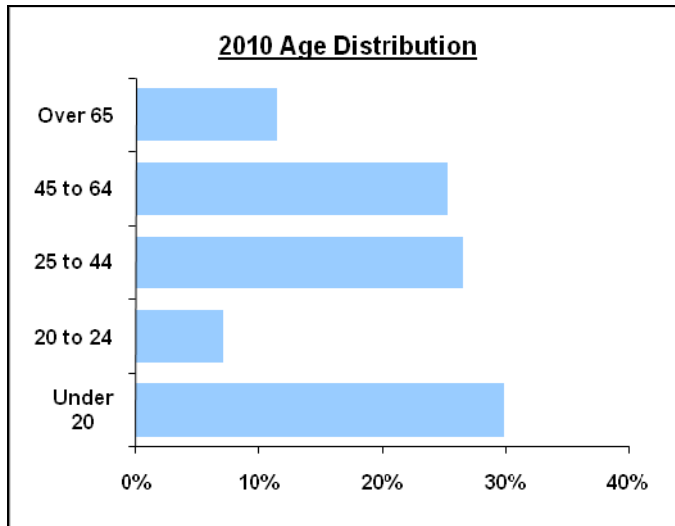
Sedgwick County is a growing region, currently home to an estimated 498,365 citizens. The County's population has increased 10 percent since 2000 and has increased significantly faster than the population of Kansas as a whole (6.1 percent since 2000).



Source: U.S. Census Bureau

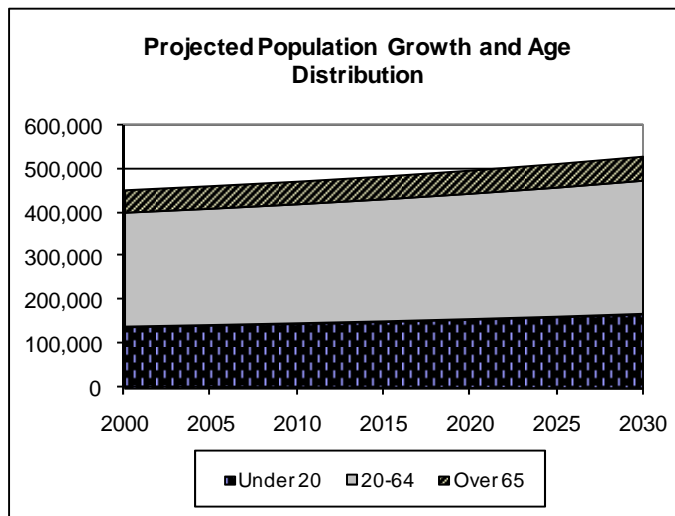
<sup>1</sup> <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

The population of Sedgwick County is expected to grow 0.4 percent per year through the year 2030, expanding to approximately 531,888 citizens.



Source: American Community Survey, 2010

In addition to a strong growth trend, the *U.S. Census Bureau, 2010 American Community Survey*, reports Sedgwick County is a relatively young community, with 88.5 percent of its population younger than the age of 65. By 2020, however, the number of citizens aged 65 and older is expected to increase to 67,777, a 31.2 percent change since 2000.

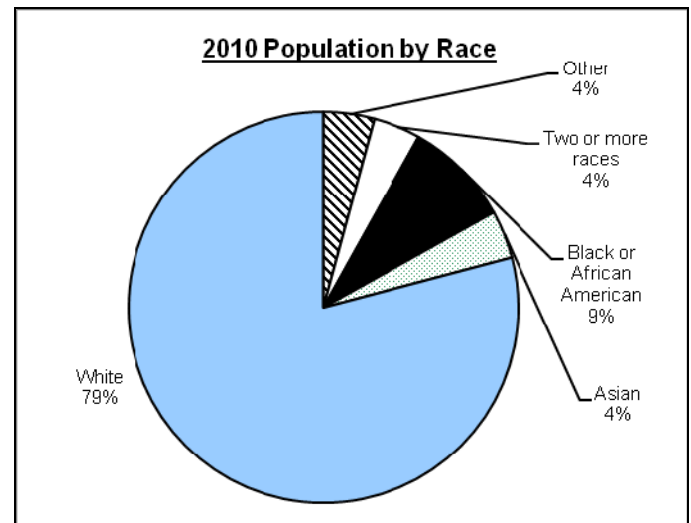


Source: CEDBR at Wichita State University, 2004

### 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 (79 percent) is White/Caucasian. The most populous minority groups,

within the Sedgwick County population, are Black or African American (9 percent) and Asian (4 percent).<sup>2</sup>



Source: American Community Survey, 2010

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (4 percent) or of another race than those listed (4 percent).

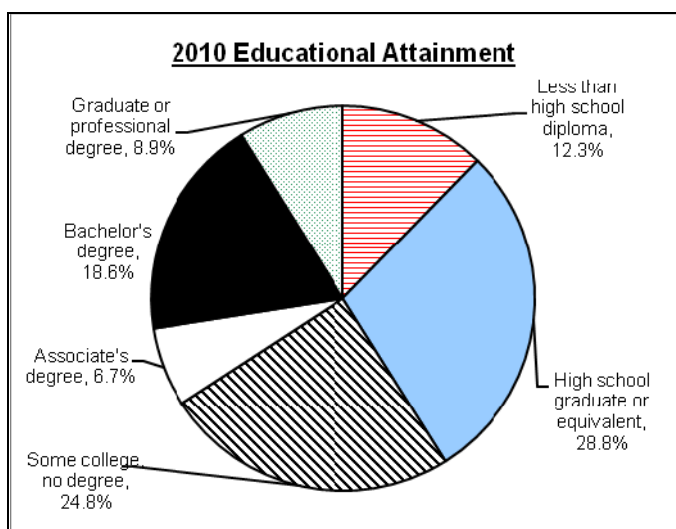
### Education

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 over, 87.7 percent have earned at least a high school diploma, and a significant percentage of those have also earned a post-high school degree. According to the *2010 American Community Survey*, the percentage of those who have earned a high school diploma exceeds the national average by almost 4.0 percent.

In Sedgwick County, 24.8 percent of the population has some college, but no degree, while 6.7 percent has earned an associate's degree. Approximately 19.0 percent of the population has at least a bachelor's degree and almost 9.0 percent of residents report having a graduate or professional degree.

<sup>2</sup> American Community Survey, 2010



Source: American Community Survey, 2010

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.

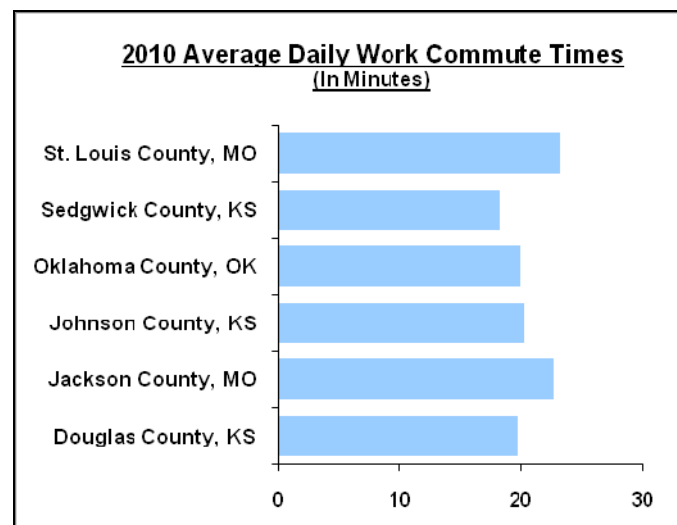
## Transportation

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 establishments 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 Air Tran Airways, Allegiant Air, American Airlines, Delta Airlines, Frontier 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 Orlando.

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 2009, the average commute time for a Sedgwick County resident was 18.1 minutes, considerably less than comparable times in St. Louis County, Missouri (23.1 minutes) and Johnson County, Kansas (19.4 minutes).



Source: Greater Wichita Economic Development Coalition, 2012

## Public Safety

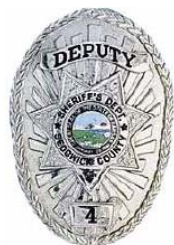
Sedgwick County continues to place high priority on public safety, with approximately one third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's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



In 2009, Sedgwick County Fire District 1 responded to 354 more (6,105) alarms than in 2008 (5,751), an increase of 4.4 percent. In total, the dedicated crews of the nine fire houses managed to save 97.7 percent of affected property, totaling \$134.9 million in 2009.<sup>3</sup>

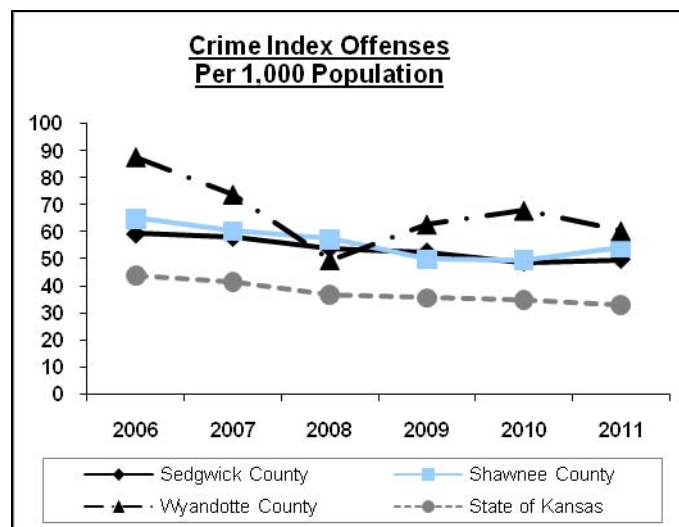


Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24 hours a day, 365 days a year. In 2011, EMS responded to 94.74 percent of urban calls in less than 9 minutes and 83.78 percent of suburban calls in less than 10 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 2009 to 2010, the total daily average inmate population decreased 5.1 percent, from 1,645 to 1,561.<sup>4</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, from 59.3 offenses during 2006 to 49.8 offenses during 2011. Comparatively, Sedgwick County had fewer crime index offenses per 1,000 populations when compared with Shawnee County, Kansas, but was higher than the 2010 State of Kansas average (34.9).



Source: Kansas Bureau of Investigation Crime Statistics, 2006-2011

## Health Care

Home to more than 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 serve 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>5</sup>

Sedgwick County also provides services to those in need of mental health care as well as alcohol and substance abuse treatment through Comprehensive Community Care of Sedgwick County (COMCARE). The Department has grown dramatically as the community continues to see an increased demand for services. Since 2002, the number of consumers in the COMCARE system has continued to increase and is projected to reach over 14,000 in 2011.

## Arts, Culture & Entertainment

As an expanding metropolitan area, Wichita and Sedgwick County work to provide the utmost in 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

<sup>3</sup> Sedgwick County Fire District #1

<sup>4</sup> Sedgwick County Sheriff's Office 2010 Annual Report

<sup>5</sup> <http://www.wichitakansas.org/>

month, 1 cent, county-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. The Zoo recently opened the Slawson Family Tiger Trek, a world-class Asian tiger exhibit with four tigers. 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, and the Wichita Wild, an indoor arena football team. Both 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

## 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. 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, Chairman	2nd District	January 2017
Karl Peterjohn	3rd District	January 2017
Richard Ranzau	4th District	January 2015
James Skelton	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, 1 fire district, 8 cemetery districts, 6 drainage districts, 16 improvement districts, 6 watershed districts, 1 hospital district, 2 library districts, and 1 groundwater district.

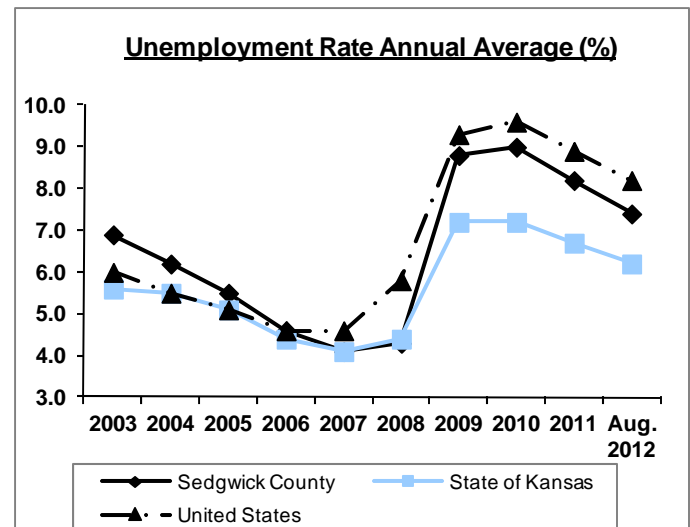
## County Services

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

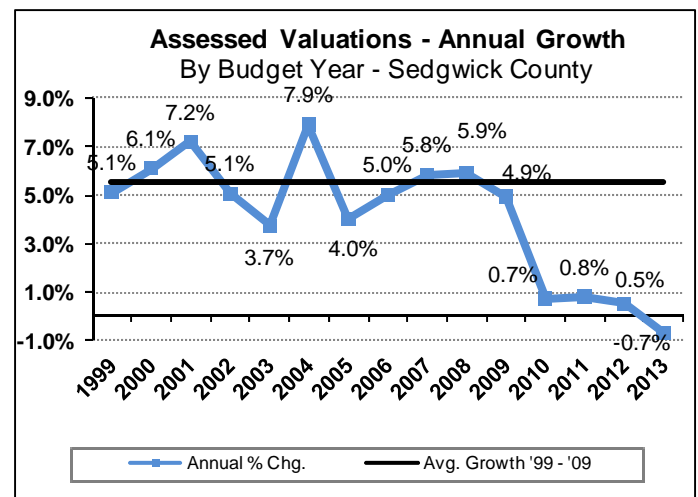
The United States Department of Labor reported that the average 2011 Civilian Labor Force for the Wichita, Kansas, MSA was 307,648 residents, a decrease of 2.2 percent from 2010. Of those who are eligible for employment, approximately 91.8 percent (282,881) were employed in 2011. Sedgwick County's unemployment rate as of August 2012 was 7.4 percent, lower than the U.S. unemployment rate of 8.2 percent.



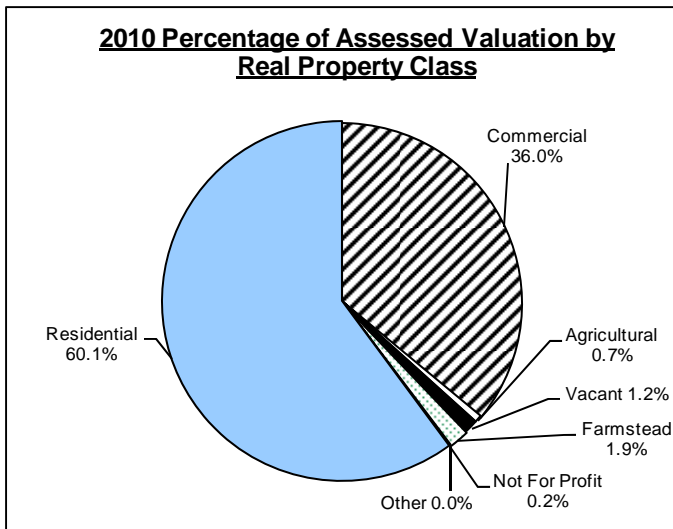
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007 and 2008. In 2010 the rate increased to 9.0 percent, and has since steadily declined.

### 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 to 2009. Since that time, assessed valuations were below 1 percent for three years (2010 to 2012), and fell in value for the 2013 budget by 0.7 percent.



In Sedgwick County, residential property accounts for the largest percentage (60.1 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 is 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, 2010*

Another economic indicator is the total assessed value of the top 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 top taxpayers are in the same industry. Sedgwick County's top five taxpayers comprised 7.9 percent of the County's total assessed value in 2010.

2010 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Spirit Aerosystems, Inc.	\$ 99,598,885	2.61%
Kansas Gas & Electric	76,694,195	2.01%
The Boeing Company	54,371,449	1.43%
Cessna Aircraft	35,804,829	0.94%
Hawker Beechcraft Corp	33,004,976	0.87%
<b>Total</b>	<b>\$299,474,334</b>	<b>7.86%</b>

Source: *Sedgwick County Clerk, 2011*

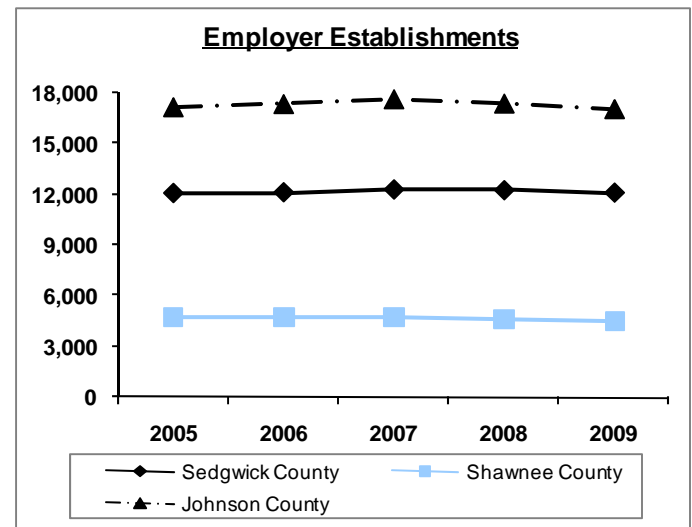
## Retail Trade

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 declined 1.6 percent in 2010.<sup>6</sup>

## Industry

Sedgwick County is home to nearly 15,000 business establishments.<sup>7</sup> Between 2005 and 2009, employer establishments in the County increased annually by 0.1 percent, which is higher than the annual growth rates in Shawnee County (-1.2 percent) and Johnson County, Kansas (-0.2 percent). Also, the growth rate of the State of Kansas employer establishments is -0.49 percent.<sup>8</sup> Overall, while there is only slight growth in Sedgwick County's business establishments, the comparable Kansas counties are experiencing a decline.



Source: *U.S. Census Bureau*

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>9</sup> Wichita is also known as the "Air Capital of the World," and is home to four large aircraft manufacturing plants, each of which heavily impacts the overall economy of Sedgwick County.

<sup>6</sup> Center for Economic Development and Business Research at Wichita State University 2009 Review and 2010 Forecast

<sup>7</sup> Wichita Chamber of Commerce Website

<sup>8</sup> U.S. Census Bureau

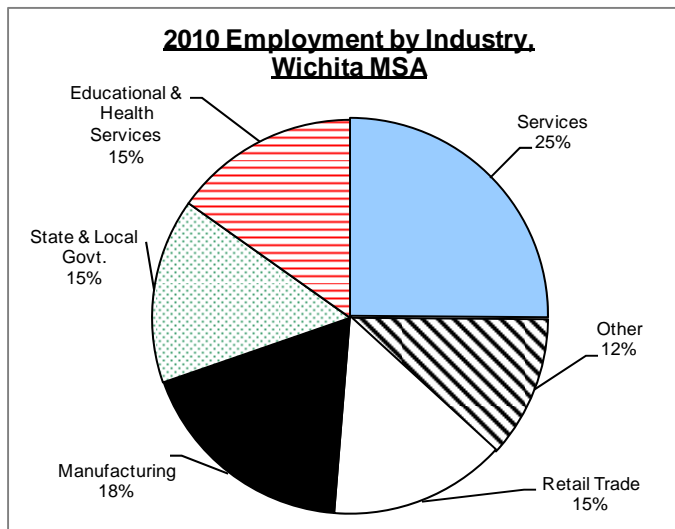
<sup>9</sup> Greater Wichita Economic Development Coalition

**Greater Wichita's 10 Largest Employers**

Company	Product/Service	Local FT Employees
Spirit AeroSystems	Aircraft	10,800
Via Christi Health	Health Care	6,338
USD 259 - Wichita School District	Public Primary Education	5,342
Cessna Aircraft	Aircraft	4,860
Hawker Beechcraft	Aircraft	4,500
State of Kansas	State Government	3,893
City of Wichita	Municipal Government	2,394
Bombardier Learjet	Aviation	2,800
United States Government	Federal Government	2,737
Sedgwick County	County Government	2,691
<b>Total</b>		<b>46,355</b>

Source: Greater Wichita Economic Development Coalition, 2012

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



Source: CEDBR at Wichita State University, 2010

**Educational & Health Services**

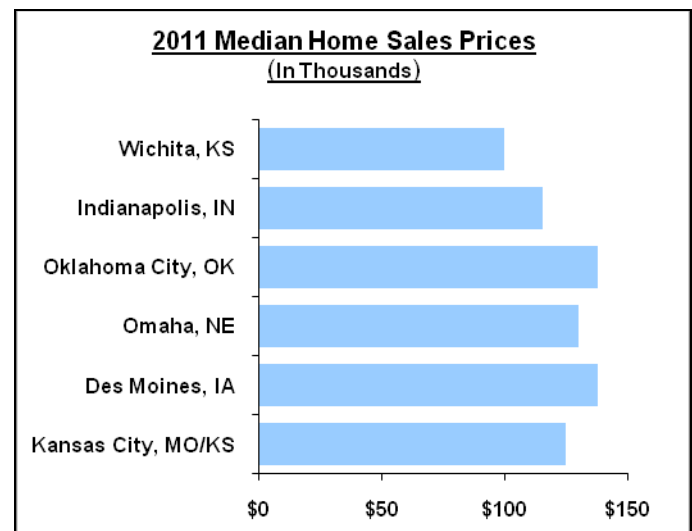
A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, 15 percent of positions are in education and health services. Wichita is currently home to several specialty hospitals which provide specific care as well as 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 *1<sup>st</sup> Quarter 2012 Wichita Industry and News Developments*, including:

- Larksfield Place recently opened its new \$14 million Assisted Living and Memory Support Center.
- Physicians Development Group has embarked on a \$13 million skilled nursing facility project. Known as Reeds Cove, the project will consist of four houses, each with 20 beds.
- 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 (91.5), Omaha, NE (88.9), Dallas, TX (99.8) and Kansas City, MO-KS (98.7), the overall cost of living for area residents (91.4) is below those of other area communities.<sup>10</sup>



Source: National Association of Realtors, 2012

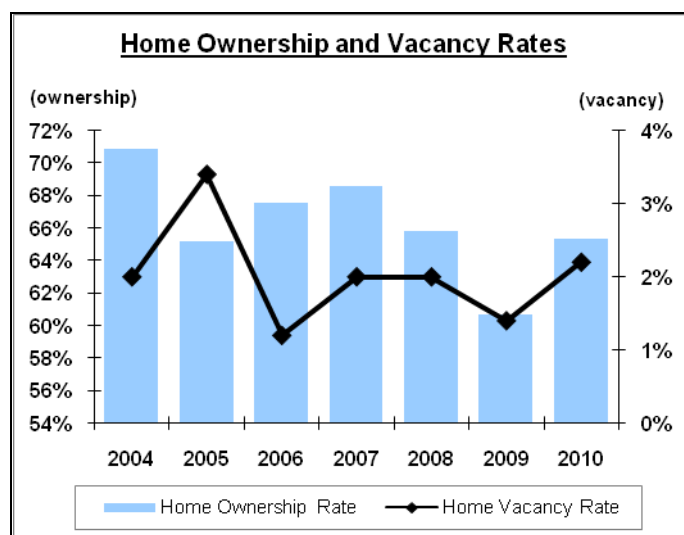
As of 2010, the median home sales price in Wichita was \$118,700 for an existing home, approximately \$54,600 less than the national average.<sup>11</sup> New housing units are also very competitively priced at an average of

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

<sup>11</sup> National Association of Realtors, 2010

\$206,800, 3.0 percent below the corresponding national figure.<sup>12</sup>

The home ownership rate in Sedgwick County for 2009 was 60.7 percent, down from 65.8 percent in 2008. While home ownership rates have declined, home vacancy rates have been mixed. In 2003, vacancy rates in Sedgwick County were 1.5 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back to 1.4 percent. These statistics show the number of households owning homes in Sedgwick County fell in 2009, but vacancy rates remained at a minimal level.

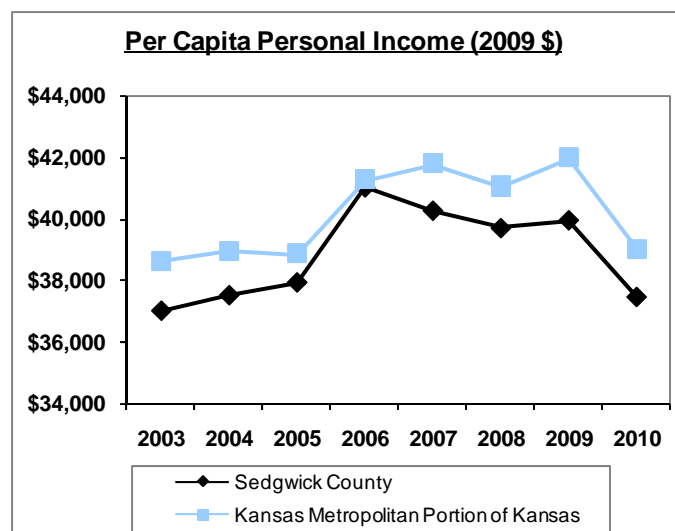


Source: American Community Survey, 2004-2010

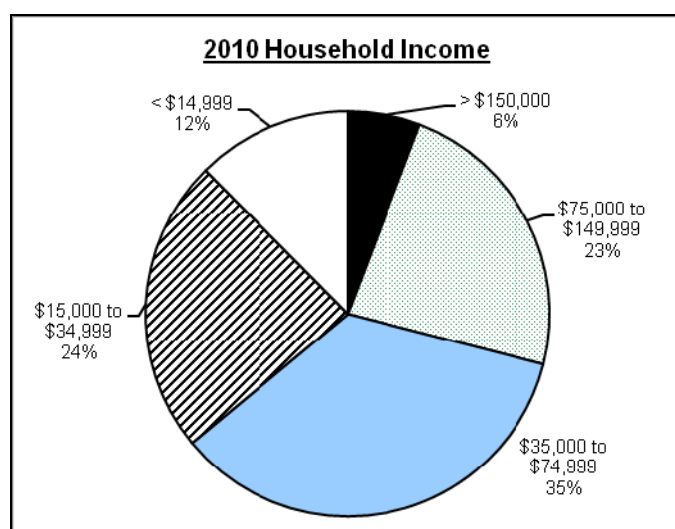
## Income

The 2010 median income was \$47,848 for households in Sedgwick County. 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. Between 2002 and 2010, Sedgwick County per capita personal income increased annually by 2.4 percent, or 0.8 percent when adjusted for inflation.

In 2010, 35 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 24 percent earned \$15,000-\$34,999. Approximately 12 percent of households earned less than \$14,999.



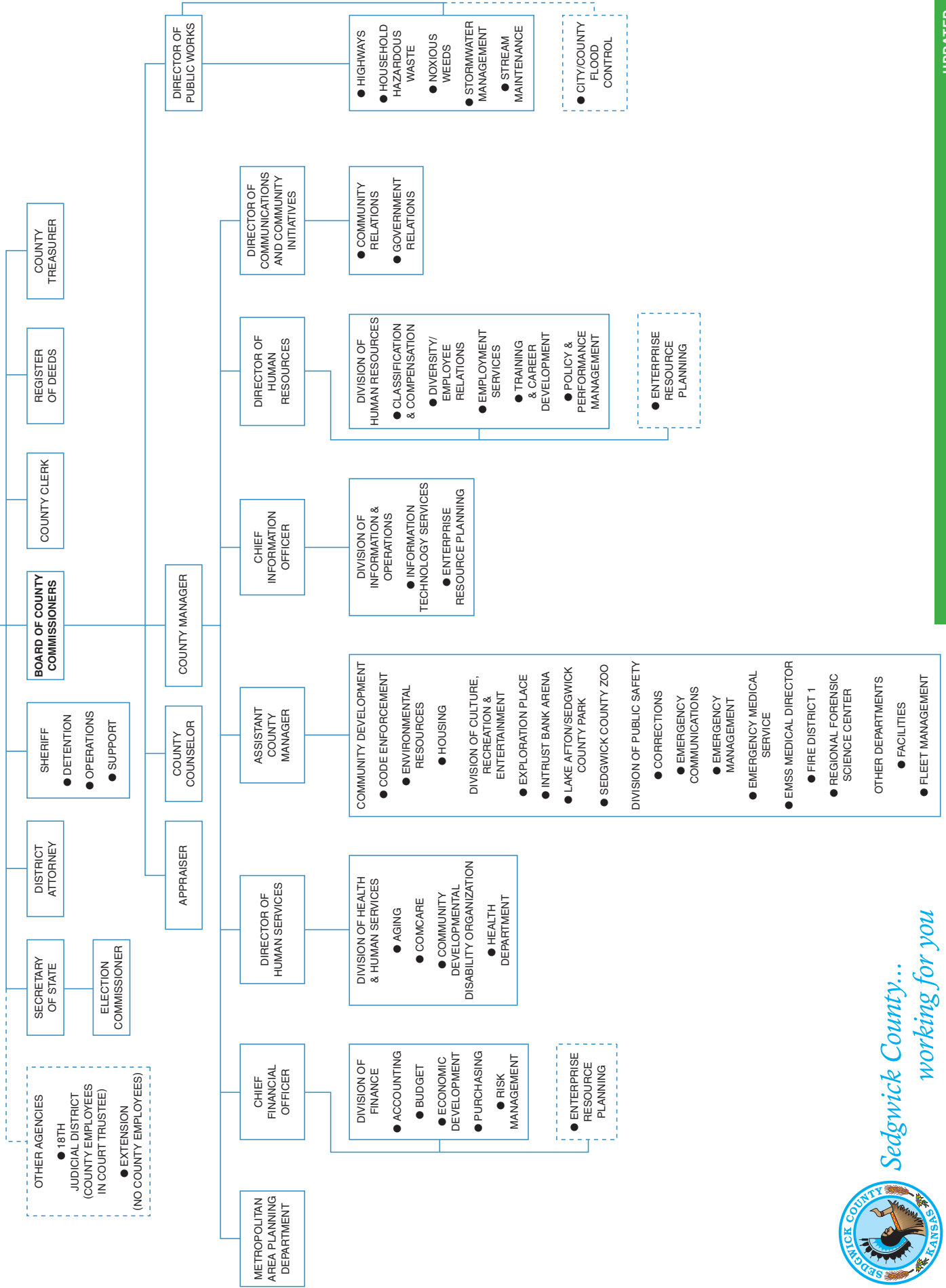
Source: U.S. Dept. of Commerce, Bureau of Economic Analysis



Source: American Community Survey, 2010

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 2006 and 2007, Sedgwick County's percentage of impoverished families decreased from 10.9 percent to 9.5 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 2010, almost 11 percent of families in Sedgwick County lived below the poverty level.

<sup>12</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:

Budget Calendar											
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<b>Financial Forecast Development</b> Budget staff compared historical revenues with projections. Financial Forecast revised based on 2011 actual data.											
<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.											
<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.											
<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 2013, such as growth in service volume or contractual changes.											
<b>Planning Retreat</b> The Board of County Commissioners, County Manager, Division and Department Directors and other staff met in mid-February to outline the Commissioner's financial and policy goals for the organization.											
<b>Base Budget Development for Non-Tax Supported Funds</b> Departments developed balanced base budgets for grant and other non-tax supported funds.											
<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-80%), "Buy Next" (10%) and "Buy Last" (Lowest Priority-10%), with an emphasis in the Buy Last category on tax supported programs and services. The tools were then reviewed by the Prioritization & Restructuring Steering Team (PRST) to provide recommendations to the County Manager for the 2013 Budget.											
<b>Budget Department Review</b> Budget staff reviewed departmental inventory and prioritizations and prepared materials for budget hearings.											
<b>Budget Hearings</b> Division directors and elected and appointed officials discussed programs and services provided by their departments and the impact of eliminating programs on their Buy Last lists in public meetings before the County Manager, budget staff, and the Board of County Commissioners.											
<b>Manager's Recommended Budget</b> The County Manager utilized the Prioritization Inventory Tools and information gathered in budget hearings to make recommendations within resource limitations for the budget.											
<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.											
<b>Adopted Budget Preparation</b> Information in the adopted budget document is updated.											

## 2013 Annual Operating Budget Development Calendar

<u>2012</u>	<u>Action</u>
February 14	County Commission Planning Retreat
March 9	2013 Budget Development Process presented to Departments
March 21	Prioritization Tools and Alternative Reduction Proposals for Property Tax Supported Funds due to Budget Office
April 6	Base Budgets for Non-Property Tax Supported Funds due to Budget Office
April 9 -30	Divisional Submission Reviews with Prioritization & Restructuring Team and County Manager
May 21- June 1	County Commission Budget Hearings
June 20	Solid Waste Fee Adopted
July 18	Recommended Budget Presented to County Commissioners by County Manager
July 25	Last “Up” Day for Changes to Recommended Budget First Public Hearing
August 14	Second Public Hearing
August 15	Budget Adoption
August 25	Budget Certified to County Clerk

## **Financial Requirements Policies and Goals**

Sedgwick County recognizes the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are essential tools used to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies, goals, and guidelines on how to finance essential community services laid the foundation for the development of the 2013 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<sup>th</sup>
- 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 2013 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 plan for a period of five years that is updated throughout the year. The financial plan 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 (and seven percent in other eligible funds).

### **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
- 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 the preferred means to purchase and pay for eligible goods and services that cost less than \$1,500. Cardholders are encouraged to use the purchase card instead of other modes of payment for County purchases to the maximum extent practicable. 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 recommended, the County is required by the State to file the proper budget forms with the County Clerk. These forms demonstrate compliance with tax limitation legislation. Summaries of budgeted expenditures are also submitted to the Clerk.

The County Clerk calculates the annual mill levy 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. These fund levies are added to determine the total mill levy 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 estimated assessed valuation, and the estimated mill levy included within the 2013 recommended budget.

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

<b>2013 Budgeted Property Taxes</b>				
<b>Fund Description</b>		<b>Taxes Levied</b>	<b>Estimated Assed. Value</b>	<b>Estimated Mill Levy</b>
110	General Fund	94,027,389	4,273,459,432	22.003
201	WSU	6,410,189	4,273,459,432	1.500
202	COMCARE	1,966,306	4,273,459,432	0.460
203	EMS	3,830,986	4,273,459,432	0.896
205	Aging	2,411,688	4,273,459,432	0.564
206	Highways	5,369,299	4,273,459,432	1.256
207	Noxious Weeds	452,462	4,273,459,432	0.106
301	Bonds and Interest	11,370,114	4,273,459,432	2.661
<b>Total Countywide Mill Levy</b>				<b>29.447</b>
240	Fire District 1	14,695,815	798,768,712	18.398

Taxes are levied in the previous year to finance the current budgets. For example, 2012 taxes are used to finance the 2013 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 1998-2013.

1998 - 2013 Mill Levies

Sedgwick County and Fire District

<b>Budget Year</b>	<b>County</b>	<b>Fire District</b>
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	18.477
2011	29.359	18.336
2012	29.428	18.397
2013	29.447	18.398

Kansas County Mill Levy Rankings

Sedgwick County levied less than 101 of the 105 Kansas counties for the 2012 budget year. Selected comparisons for the 2013 year are shown in the following table.

<b>Metropolitan Counties</b>	
Shawnee (Topeka)	44.160
Douglas (Lawrence)	35.769
<b>Sedgwick (Wichita)</b>	<b>29.447</b>
Johnson (Olathe)	17.717
<b>Neighboring Counties</b>	
<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
<b>Highest and Lowest County Tax Rates</b>	
Smith (Smith Center)	129.503
Johnson (Olathe)	17.717
<i>Sources: County clerks' offices</i>	

**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

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.

**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 2013 budget:

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

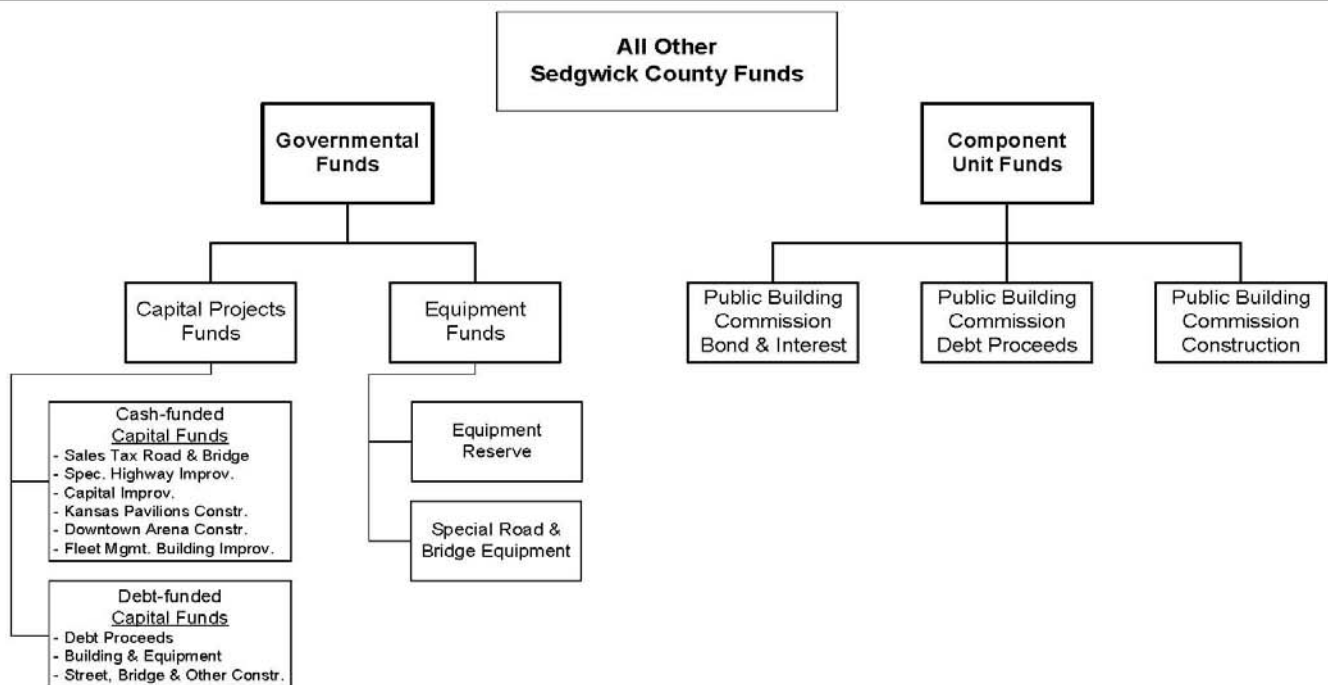
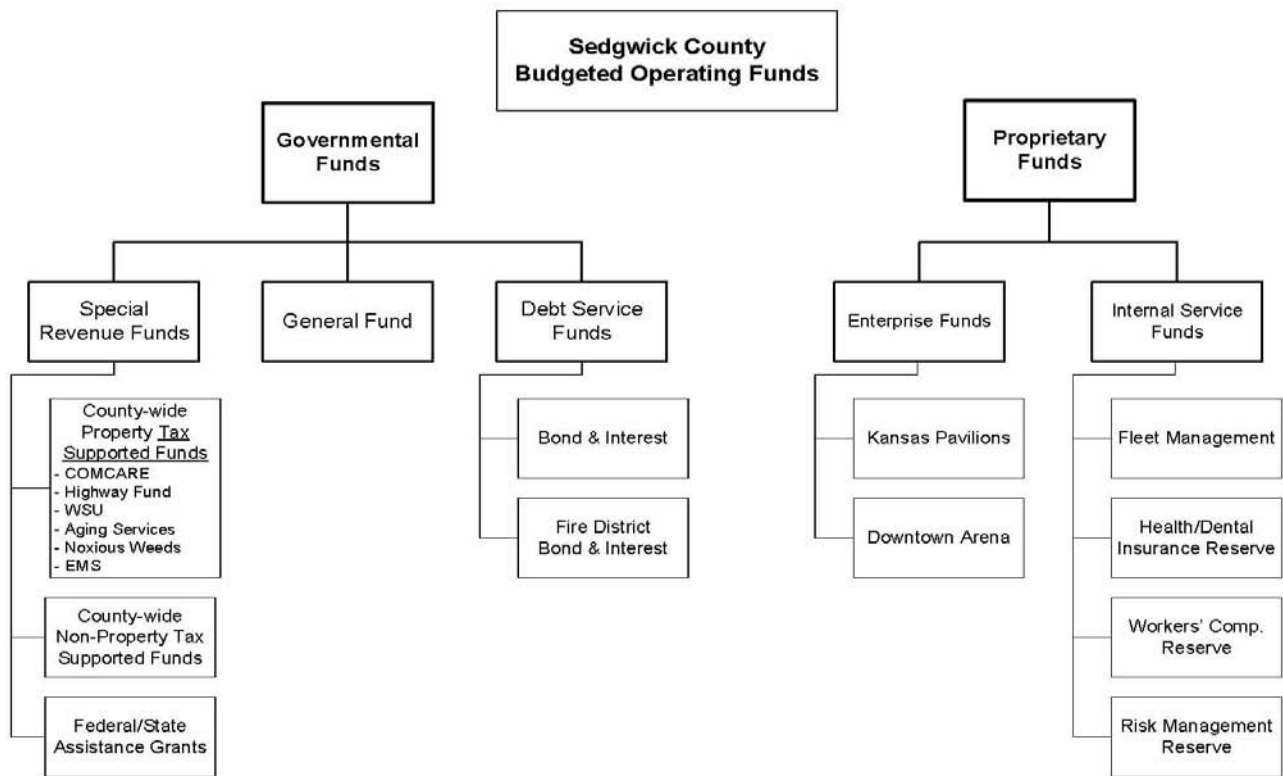
- General Fund - Accounts for all financial resources of the general government, except those required to be accounted for in another fund. This is the County’s primary operating fund. Forty-one departments are listed in the budget, including judicial and law enforcement functions.
- Special Revenue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

- 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.

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

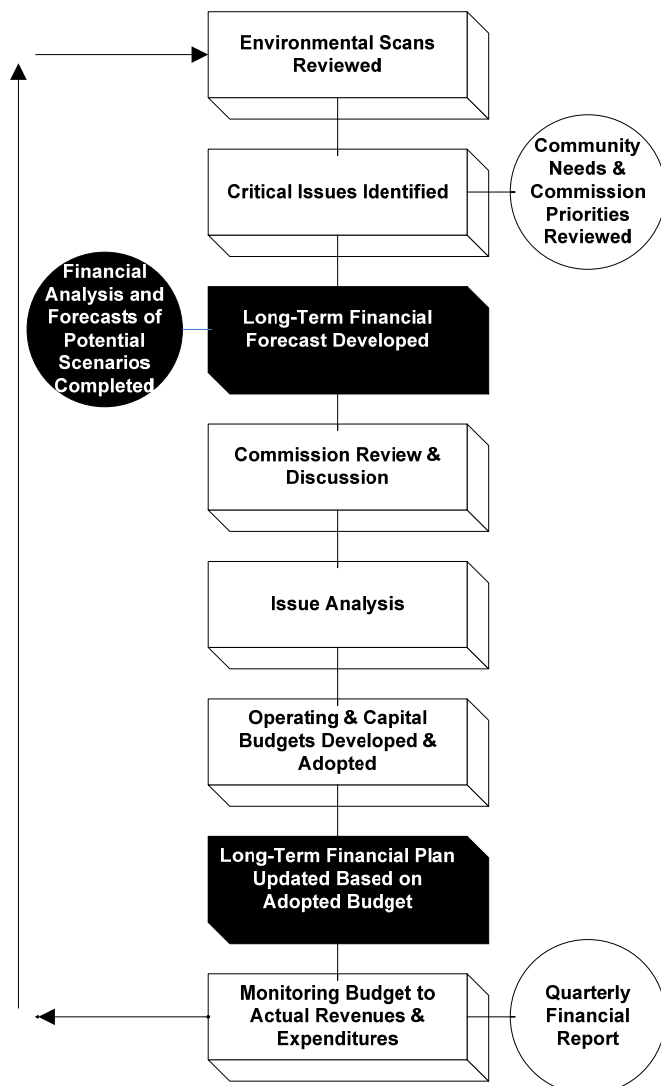


## For the Period of 2012 - 2017

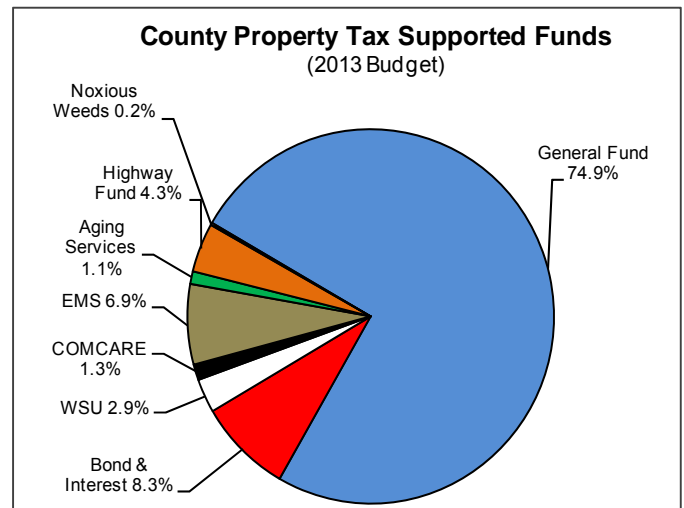
## ■ Introduction

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

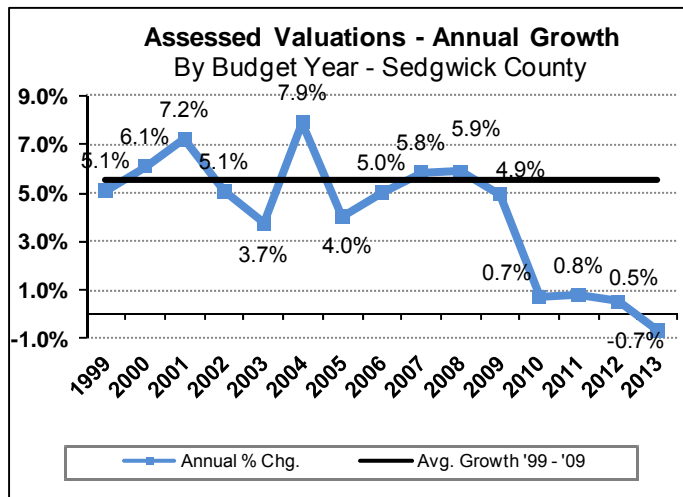
The estimates included in the forecast are based on estimates formulated through the utilization of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, 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 2012.

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 remains challenged by weak revenue growth. Valuations driving property tax collections (over 50 percent of total revenues) have experienced less than one percent growth over the past three years, and for the first time in the last 19 years, assessed property tax valuations for the 2013 budget experienced a negative assessment of 0.7 percent by the County Appraiser.

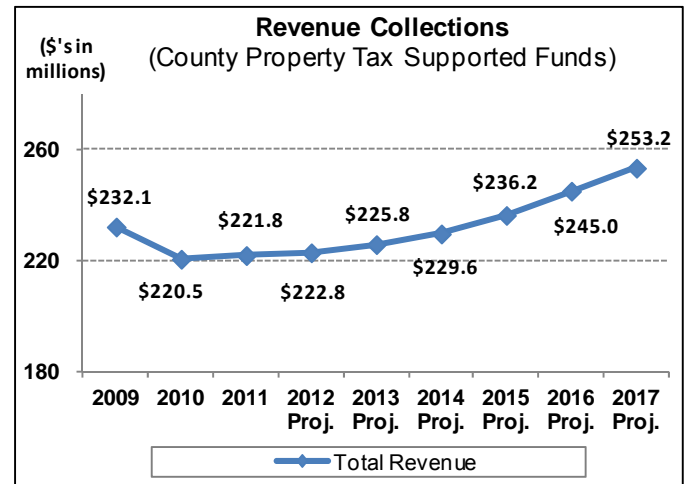


At the same time that property valuations have been weak, other key revenues comprising approximately 32 percent of total collections have also fallen significantly below their historical highs over the past six years. The table below outlines the year in which the highest revenue collection occurred in comparison to the projection included in this forecast for 2012. If collections in these key revenues had remained the same

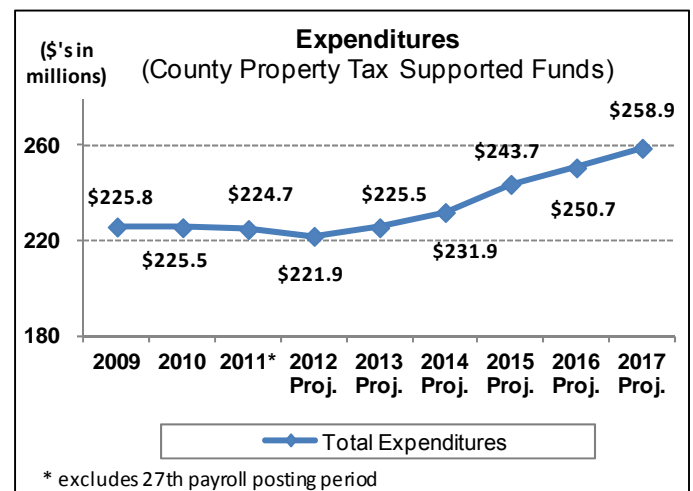
Key Non-Property Tax Revenue Changes			
	Historical High		2012 Proj.
	Year	Amount	Amount
Retail sales & use tax	2008	\$ 26,754,282	\$ 25,832,665
Motor vehicle tax	2008	16,406,520	15,039,749
Investment income	2008	15,620,358	1,244,934
Medical chgs. for serv.	2007	13,703,667	13,476,959
Mortgage reg. fees	2007	8,025,061	6,562,831
Special city/county hw y.	2007	5,315,576	4,439,621
Housing fees - jail	2011	3,753,883	2,946,490
State mortg. bond rev.	2009	1,905,959	620,000
Gaming revenue	2012	1,756,800	1,756,800
<b>Total</b>		<b>\$ 93,242,106</b>	<b>\$ 71,920,049</b>

as the year in which their historical high occurred, the County would be projected to collect \$21.3 million more revenue than existing projections.

As a result of the combination of minimal to no growth in property valuations and weak collections within other key revenues, collections fell significantly in 2009, and remained flat in 2010 and 2011. Projections outline collections gaining some growth in 2013, with strong revenue growth returning in 2014 as property valuations slowly improve.



At the same time that revenues have fallen, the County has maintained expenditure control. Over the past two years actual expenditures have fallen (excluding 27<sup>th</sup> payroll posting period in 2011), while projections for 2012 and 2013 also outline falling expenditures after incorporating the budgetary reductions included in the 2013 recommended budget.



It is evident that as a result of a challenging revenue environment and flat expenditure growth over an

extended period (2009 to 2013 projected), that Sedgwick County has been experiencing significant change in both the services it delivers and how those services are delivered. For several years now, the County has worked through the current environment with the Board of County Commissioners outlining three goals to be achieved.

- Zero operating deficit for 2013
- Focused government
- Less debt

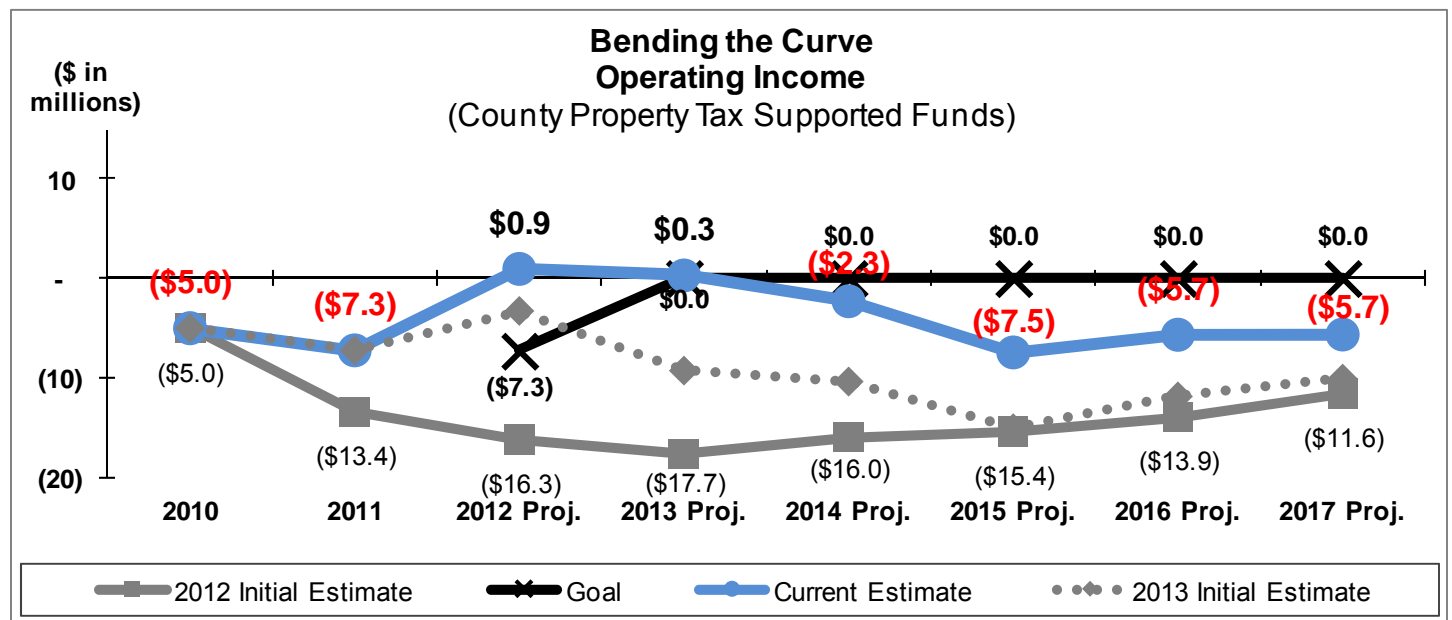
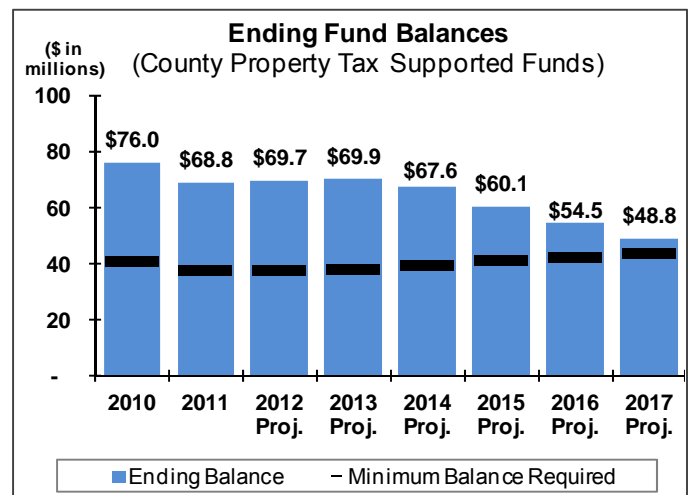
The 2013 recommended budget accomplishes all three of those goals, with the “Bending the Curve” graph at the bottom of this page outlining estimated annual deficits of up to \$17.7 million (2013) when the 2012 budget process began (represented by the solid grey line). After implementing \$10.3 million in budgetary reductions in 2011 and 2012, the graph outlines estimated deficits of up to \$15.1 million in 2015 when the 2013 budget process began (represented by the dashed grey line).

With the inclusion of the budgetary reductions included within this budget, the operating deficit has been eliminated for 2013 (represented by the solid blue line). However, as outlined in the graph, current projections do outline estimated deficits returning in 2014 through 2017 as growth in property valuations and other key revenues do not keep pace with projected expenditures. In addition, a significant deficit emerges in 2015 as the result of larger cash contributions included in the long-term Capital Improvements Program (CIP) and the issuance of debt related to construction of the Heartland Preparedness Center takes effect.

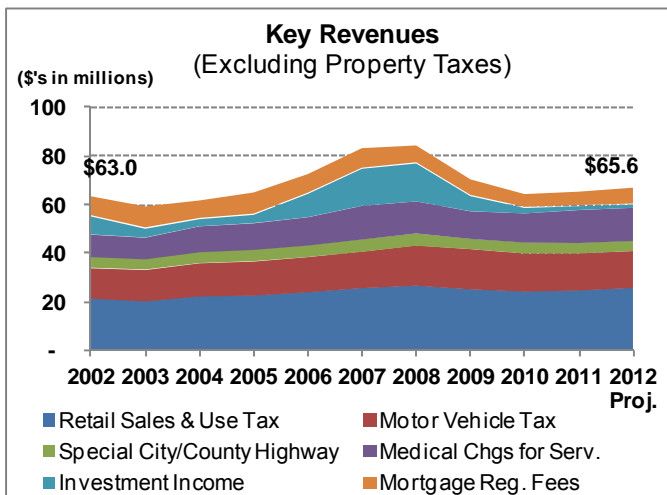
These budgetary reductions help to ensure the long-term continuity of essential services. Prior to the national recession, Sedgwick County proactively implemented an

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

initiative to increase its fund balances during the good times to weather significant economic downturns later through a “rainy day reserve.” As a result, although the County ended 2011 with an operating loss for the second consecutive year, County property tax supported funds retained fund balances of \$68.8 million, exceeding County policy at the end of the year. With the projections included in this financial forecast, ending balances would remain above the minimum fund balance policy through 2017.



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. But, with the extended recovery, the sustainability of the County is placed in significant risk if existing operations are not changed to address current economic conditions and changing revenue collections. As outlined in the Key Revenues graph below, when excluding property taxes, the County is projected to collect a similar level of revenue from these key sources in 2012 as 10 years ago in 2002.



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 a weak 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**

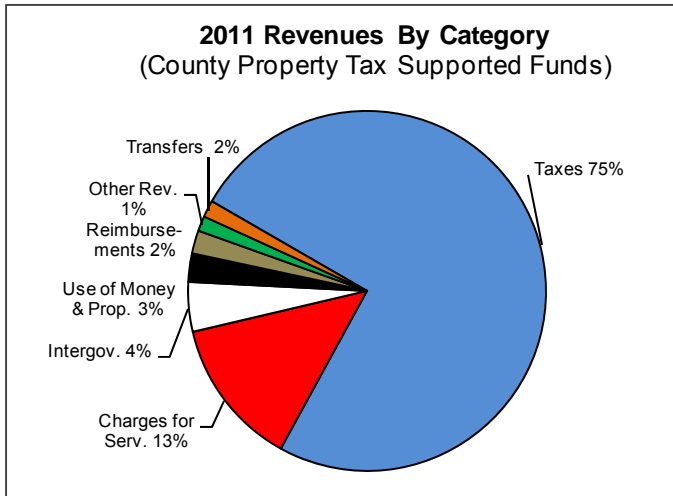
- **2002:** \$1.0 million in operating costs are eliminated.
- **2003:** County eliminates 41 positions and freezes 10.5. In addition, it eliminates \$2.8 million in operating costs, reduces funding to local partners by \$406,000, and defers \$1.1 million in capital projects.
- **2004:** County eliminates 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 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.

#### • **Expenditure Core Principles**

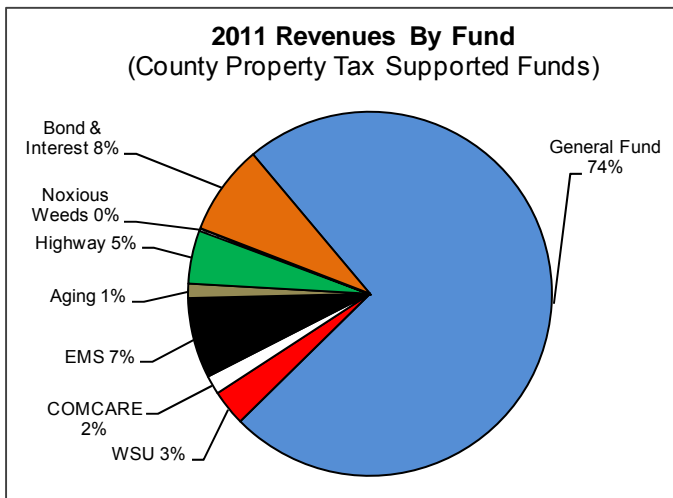
- Concentrate public services on those considered core County services and vital to the development of the community.
- Seek innovative programs for delivering public services beyond current operating standards.
- Educate State Legislators on the impact of new and pending State mandates, particularly 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 2011, a total of \$221.8 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 74 percent of total revenue collections in 2011, followed by the EMS, Highway, and Bond and Interest funds.



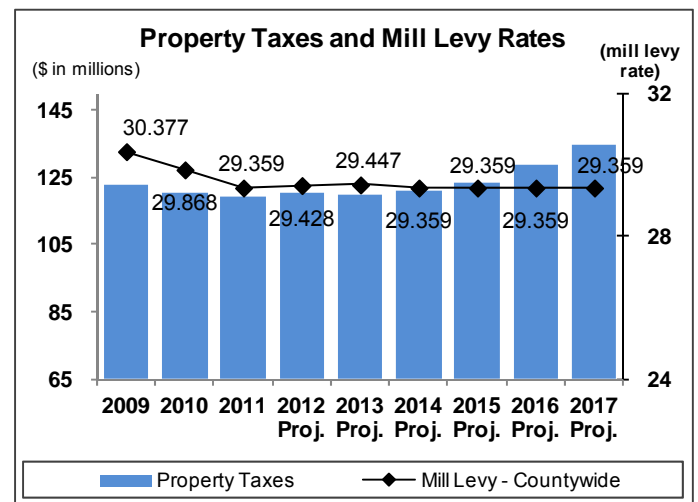
## Specific Revenue Projections in the Financial Forecast

Major Revenues		
County Property Tax Supported Funds*		
	2011	% of Total
Total Revenues & transfers in	\$221,828,577	100%
Property taxes	\$119,262,429	54%
Local sales & use tax	\$ 22,473,163	10%
Motor vehicle tax	\$ 15,072,455	7%
Medical charges for service	\$ 13,491,055	6%
Mortgage registration & officer fees	\$ 5,437,539	2%
Investment income	\$ 1,568,641	1%
Special city/county highway	\$ 4,544,024	2%
Total	\$181,849,305	82%

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

Of the total revenue collections and transfers from other funds in 2011, 82 percent was collected from seven distinct revenue sources. The following discussion on revenue projections included in the financial plan will concentrate on these revenues as outlined in the table below.

### Property Taxes



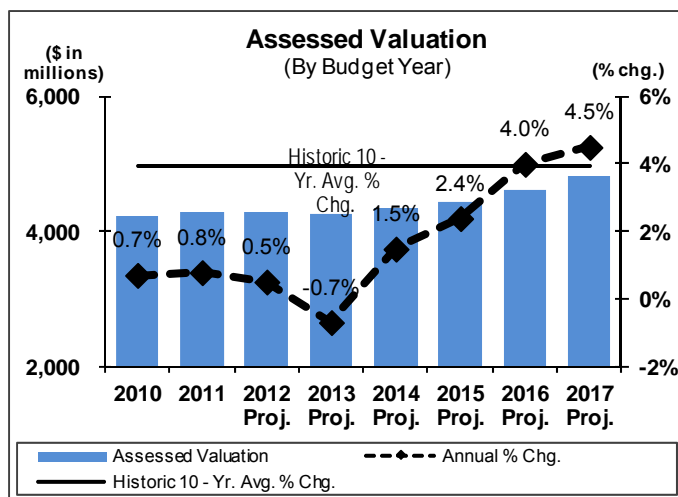
Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services County-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term 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, as demonstrated on the previous graph. 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:

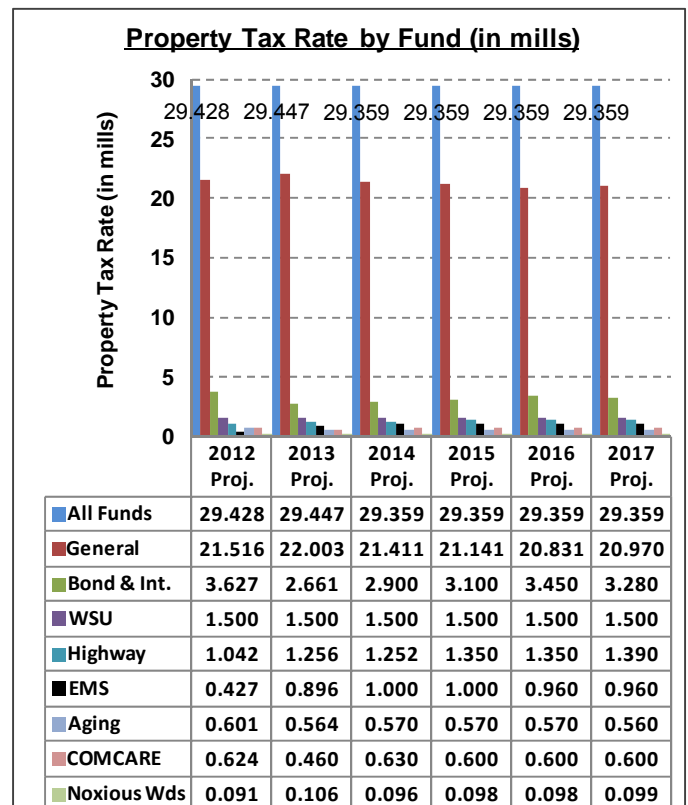
- An assumption that the property tax rate will remain relatively unchanged through the rest of the planning period at 29.4 mills (absent technical adjustments).
- Increases or decreases in property tax revenues following 2012 will result from an estimated increase or decrease in assessed valuations 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.



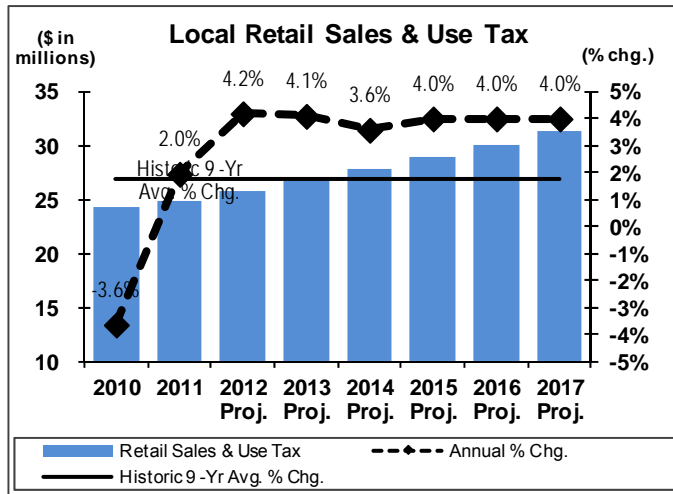
Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 3.9 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.5 percent. But, that trend changed notably in 2010 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.

This plan estimates that future growth will not be as strong as the past decade, but as economic conditions improve during 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



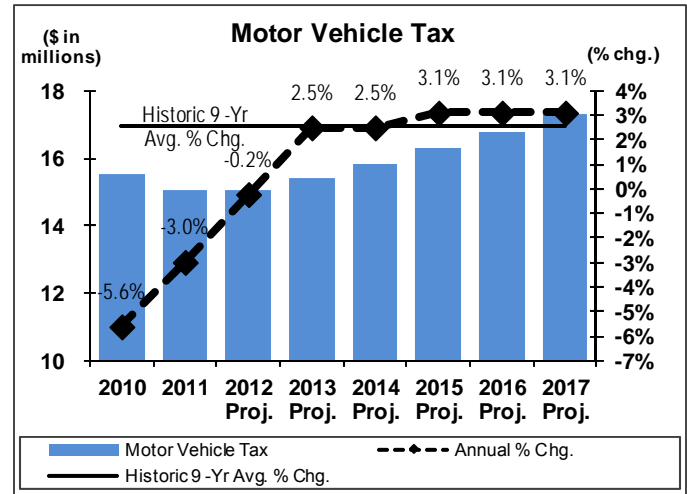
Local retail sales tax is generated from a County-wide one percent tax on retail sales, imposed pursuant to voter approval in July of 1985. Distribution of sales tax revenue to the County and cities is based half on their individual population levels and half on property tax levies per State statute 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 1.8 percent over the past nine years, but averaged 5.7 percent between 2004 to 2008. As a result of economic stress and the County's reduction in its mill levy over three consecutive years, collections have fallen from a high of \$26.8 million in 2008 to \$24.8 million in 2011.

## Motor Vehicle Tax



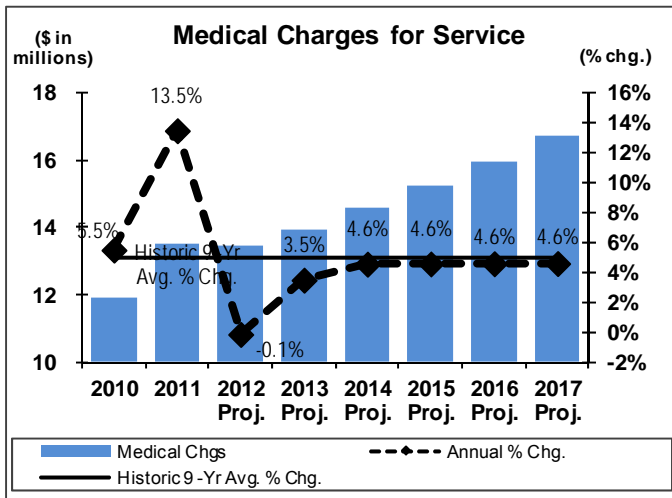
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq.

- Motor vehicles are distinguished by 20 different 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 total assessed valuation of the County.
- 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.

As a result, 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.

Motor vehicle taxes have in the past 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 \$16.4 million in 2008, with current projections not expecting to exceed this level until 2016 with collections of \$16.8 million.

## Medical Charges for Service

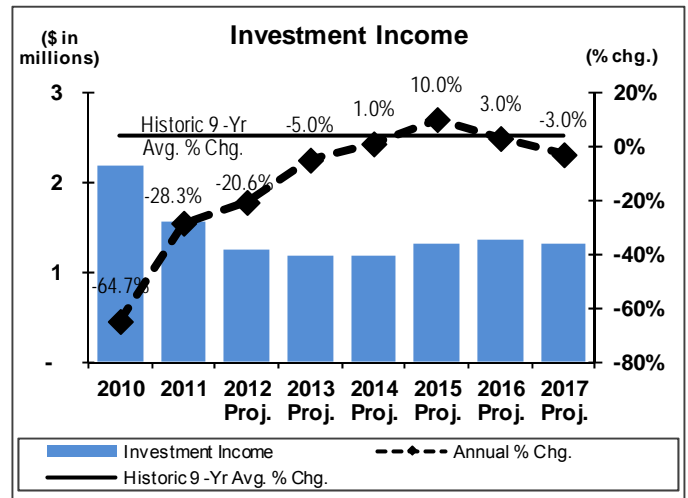


Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property tax supported funds, these services are predominately delivered through EMS, generating 92 percent of the total 2011 collections, followed by the Health Department and the 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 2011, collections grew by a substantial 13.5 percent, but are projected to remain relatively unchanged in 2012. The reduction in collections is the result of a change in the EMS billing vendor in mid 2010. The change caused a disruption in EMS' revenue stream, extending collections out into 2010. Traditionally, medical charges for service grow an average of approximately 5.0 percent annually.

## Investment Income

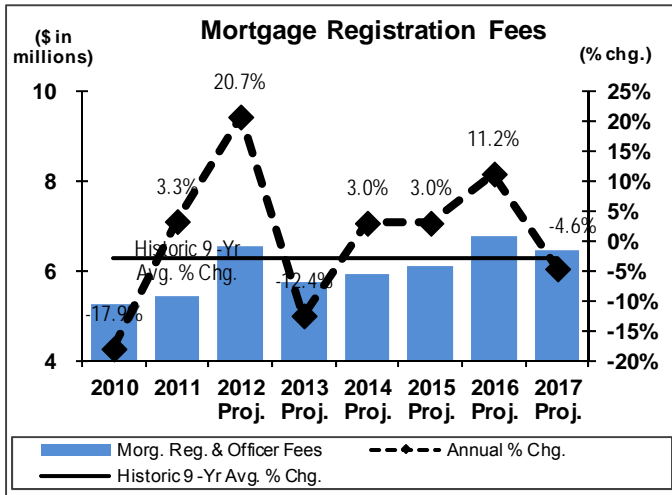


Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law 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 substantial completion of the downtown arena and declining investment yields, the County's investment income began to experience significant declines. For 2012, this trend is expected to continue with a 20.6 percent decrease, with more moderate decreases to follow until 2014. The significant increase in 2015 and continued into 2016 is the result of the anticipated availability of additional, temporary cash for investments. This is the result of two large bond issues. One planned for 2014 to construct the Heartland Preparedness Center and one planned in 2015 for a new administrative building.

## Mortgage Registration Fees



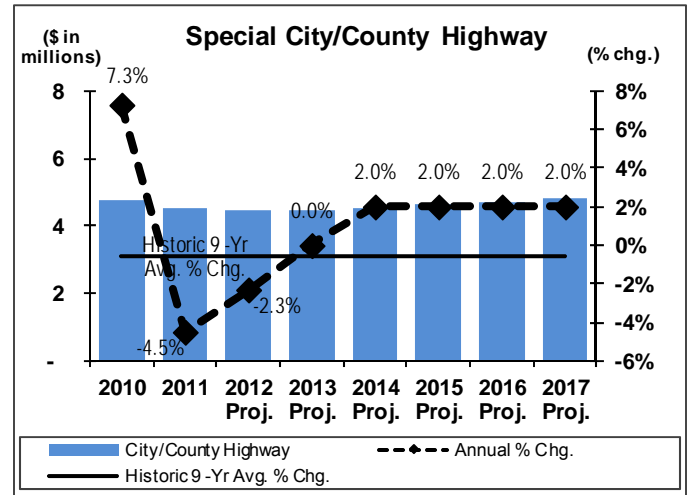
Mortgage registration fees are collected by the Register of Deeds.

- 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 to 2010. Collections grew in 2011 as a result of a few large mortgage registrations. The significant increase in 2012 is the result of a one-time fee revenue of almost \$1.0 million. In addition, the increase in projected 2016 collections 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 2012 and are projected to generate \$6.6 million in 2012.

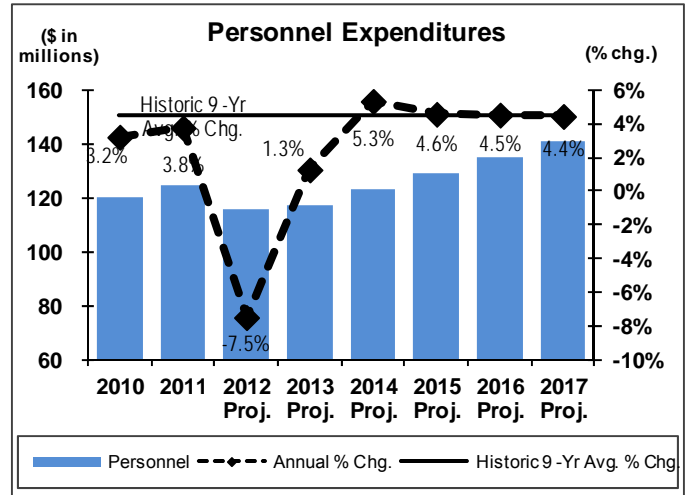
## Special City/County Highway



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.

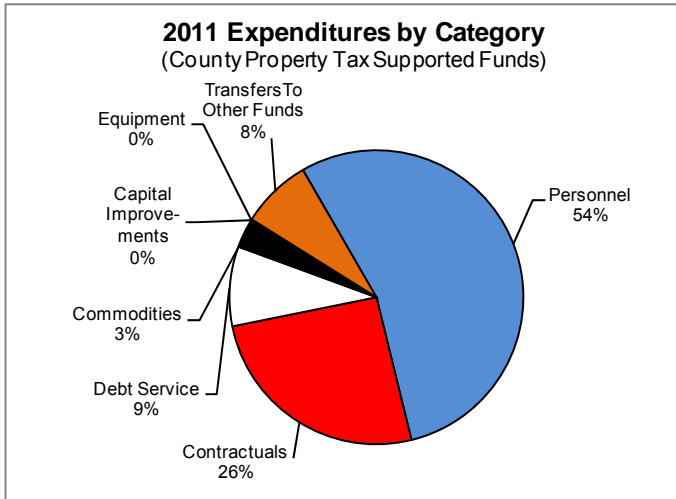
This revenue source has demonstrated considerable variability over the past several years as State Motor Fuel Gas Tax collections fluctuated, the Legislature altered its demand transfer contribution, and the State corrected previous distributions made in error. The County anticipates a decline of 2.3 percent in 2012, followed by a consistent level of collections in 2013, then growth of 2.0 percent between 2013 to 2017.

**Specific Expenditure Projections in the Financial Forecast****Personnel**

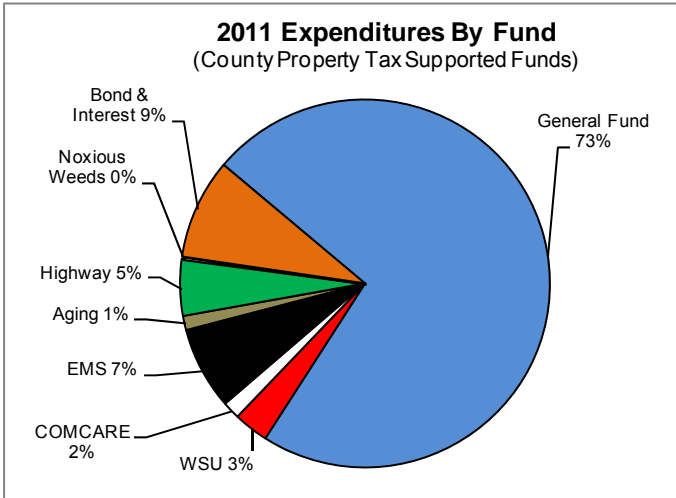
Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- A 2.5 percent performance compensation pool in 2013, followed by 4.0 percent each year thereafter.
- A 3.5 percent increase in the employer-paid portion of health benefit premiums in 2013. For each year thereafter, a 10 percent annual increase.
- Position reductions in the 2012 and 2013 budgets.
- 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 approximately 0.6% in both 2014 and 2015.

	2008	2009	2010	2011	2012	2013
<b>KPERS - Retirement Rates</b>						
	5.93%	6.54%	7.14%	7.74%	8.34%	8.94%
<b>KP&amp;F - Retirement Rates</b>						
Sheriff	14.23%	13.86%	13.20%	14.91%	16.88%	17.26%
Fire	13.88%	13.51%	12.86%	14.57%	16.54%	17.26%
EMS	14.33%	13.93%	13.25%	14.93%	16.88%	17.26%

**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 2011 for County property tax supported funds, 54 percent was attributed to personnel and 26

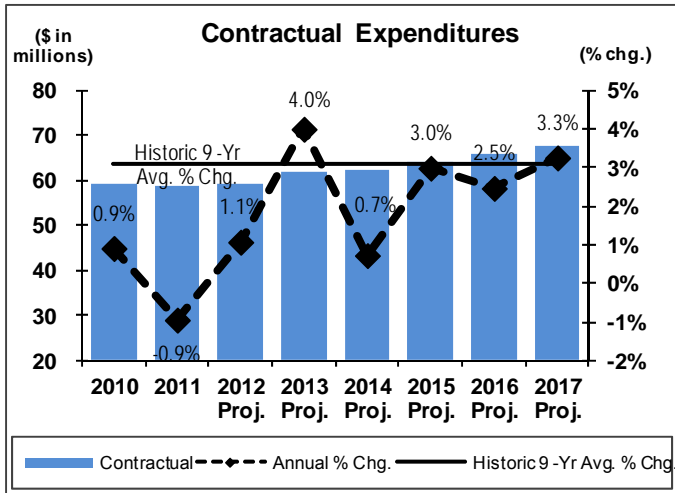


percent to contractuals.

Of the funds receiving property tax support, the largest is the General Fund with 73 percent of total 2011 expenditures, followed by the Bond and Interest Fund and Emergency Medical Services.

The increase reflected in the estimates for 2014 of 5.6 percent results from forecasted increases in health benefit premiums, compensation, and retirement rates. In addition, 2014 includes personnel costs related to a potential EMS crew expansion representing annual personnel costs of approximately \$524,077.

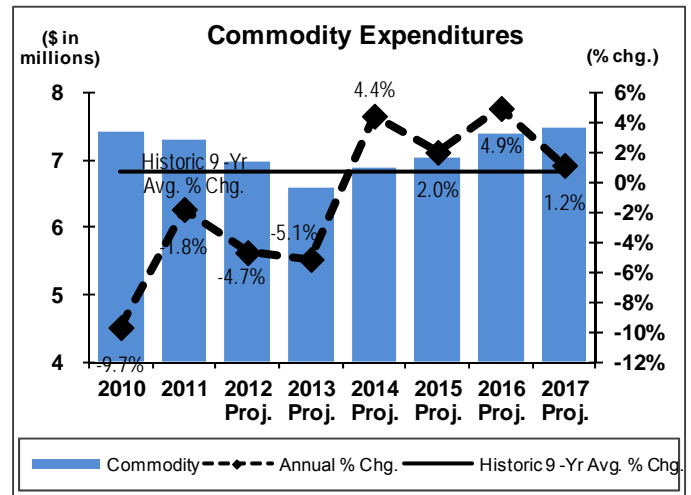
### Contractual



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 3.0 percent over the past nine years, with the most significant growth occurring due to the implementation of alternative jail programs and economic development funding. The increase in 2013 reflected in this forecast is predominantly related to economic development forgivable loans expected to be paid in that year, with 2014 lower due to the conclusion of a forgivable loan in the previous year. The slight dip forecasted in 2016 occurs due to the conclusion of the five year capital pledge of \$100,000 annually to the United Methodist Open Door Campaign.

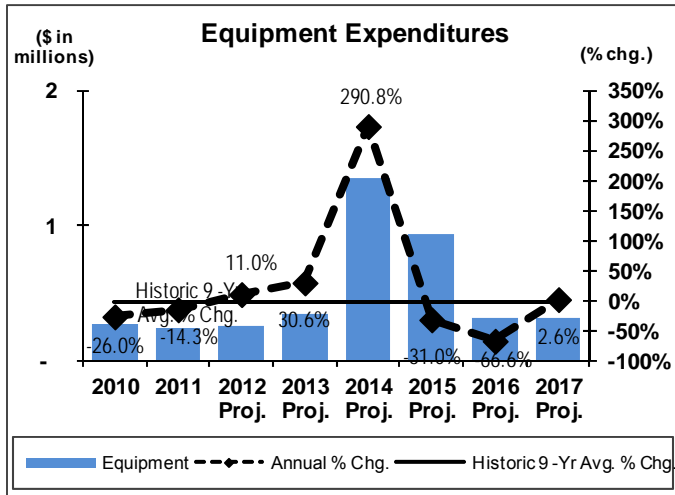
### Commodities



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.

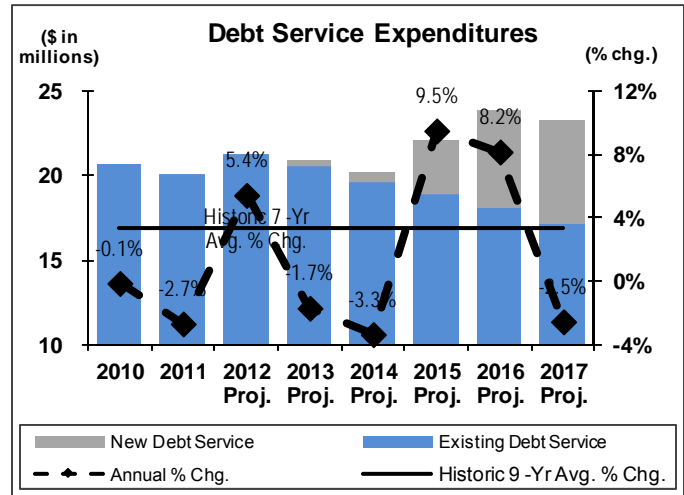
Commodity expenditures often fluctuate from year to year, often due to the election cycle due to commodity expenses within the Election Commissioner's Office that vary from odd years to even years (even years representing either gubernatorial or presidential election cycles). The decline in 2012 and 2013 are largely a reflection of budgetary reductions occurring in that year.

## 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. The significant increases in expenses projected for 2014 and 2015 result from equipment replacement needs in EMS and the Regional Forensic Science Center, along with the potential addition of a new EMS crew in 2014.

## 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.”

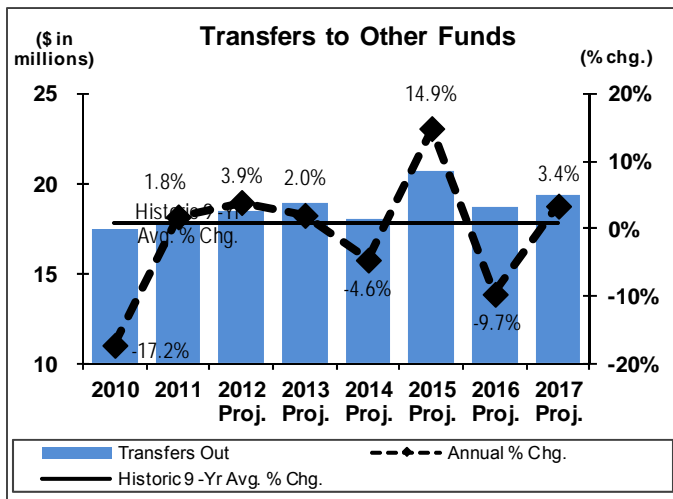
Bond Ratings		
Rating Agency	Rating	
Standard & Poor's	AAA	
Moody's	Aaa	
Fitch	AAA	

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

Capital Projects Funded with Debt Proceeds		
Year	Project	Amount
• 2014	Heartland Fire/Law Enforcement Training Center	29,982,572
• 2014	Improve Drainage SW of Haysville	2,284,000
• 2015	County Administrative Building	32,108,298
• 2012-2017	Road/Bridge Improvements	24,360,000

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.
● 2010 Actual	10,561,985	1,597,566	3,446,027	936,643
● 2011 Actual	10,799,319	1,597,566	2,886,288	1,061,118
● 2012 Proj.	11,318,767	1,597,566	2,808,801	1,170,740
● 2013 Proj.	11,847,835	1,597,566	2,833,304	1,178,762
● 2014 Proj.	12,329,401	1,597,566	1,389,432	1,191,638
● 2015 Proj.	12,886,480	1,597,566	3,471,936	1,232,529
● 2016 Proj.	13,465,842	1,597,566	850,626	1,370,054
● 2017 Proj.	14,068,378	1,597,566	841,090	1,414,705

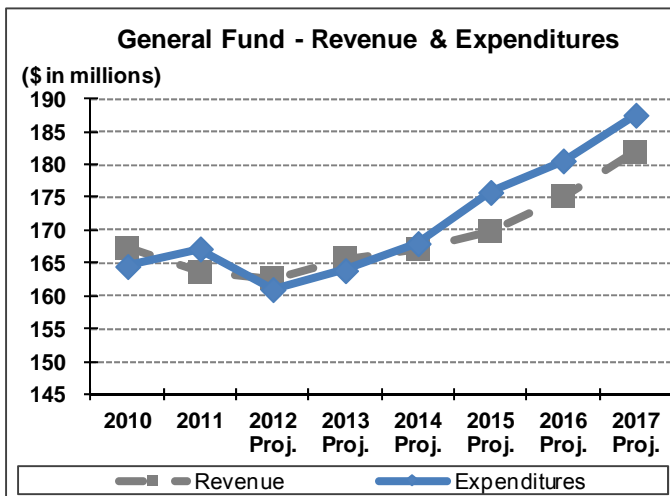
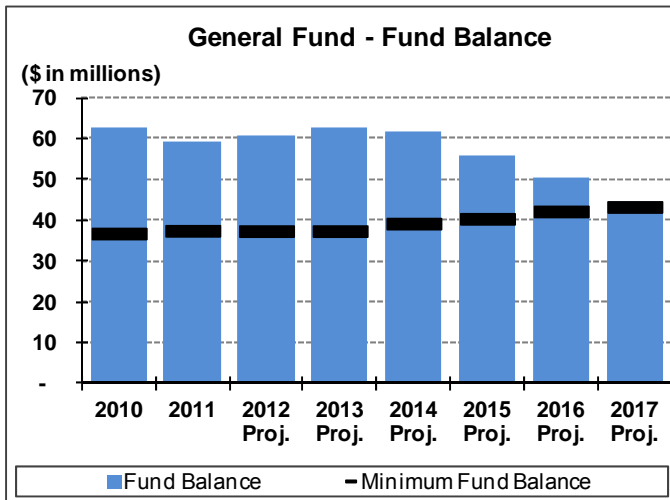
\* Includes capital projects deferred in 2010 & 2011, proceeds returned.

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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



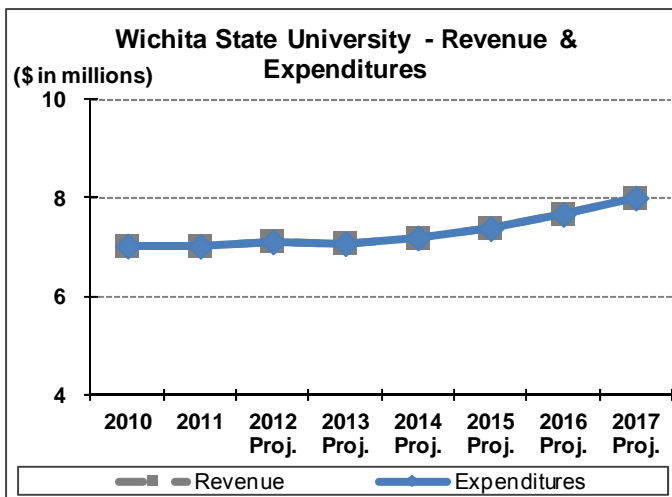
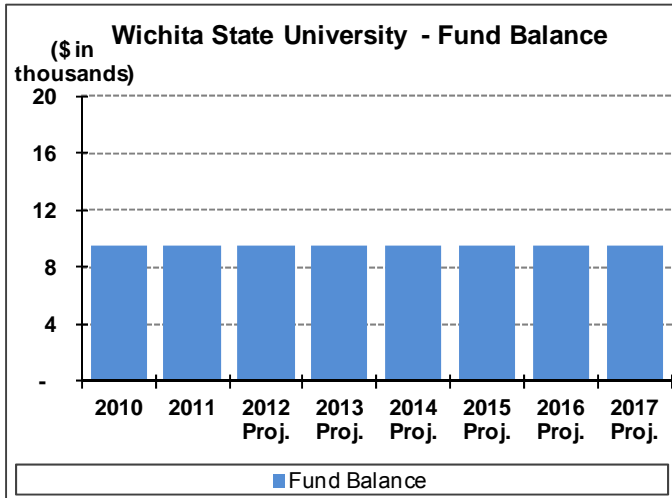
The General Fund is the County's primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the operations of 44 different 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:

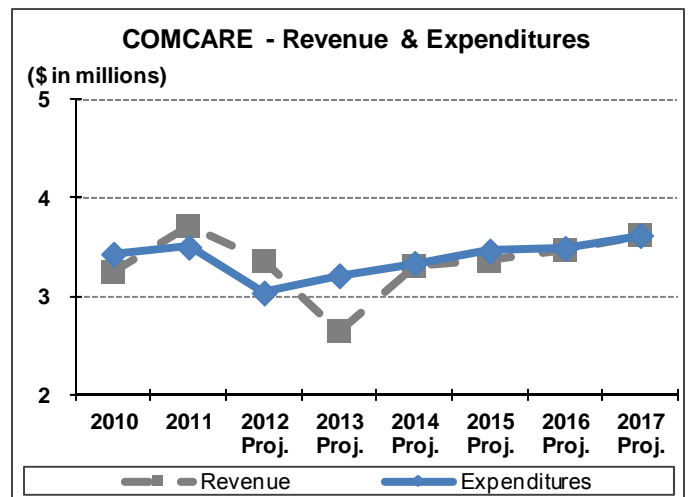
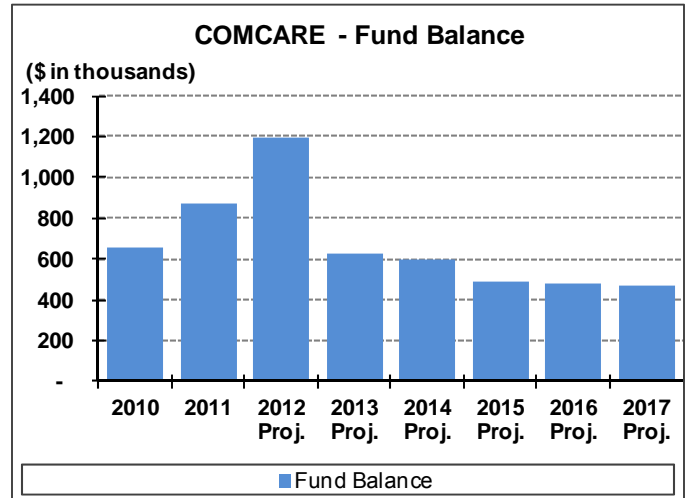
- Absorbing over the next several years the impact of economic conditions on various key revenues, such as property taxes, retail sales tax, mortgage registration fees, and investment income.
- Maintaining services and/or service levels as the availability of funding diminishes due to the economic environment.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

## Wichita State University

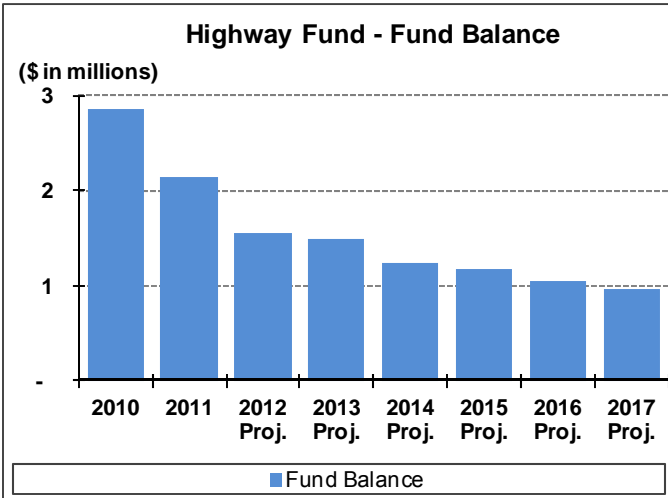
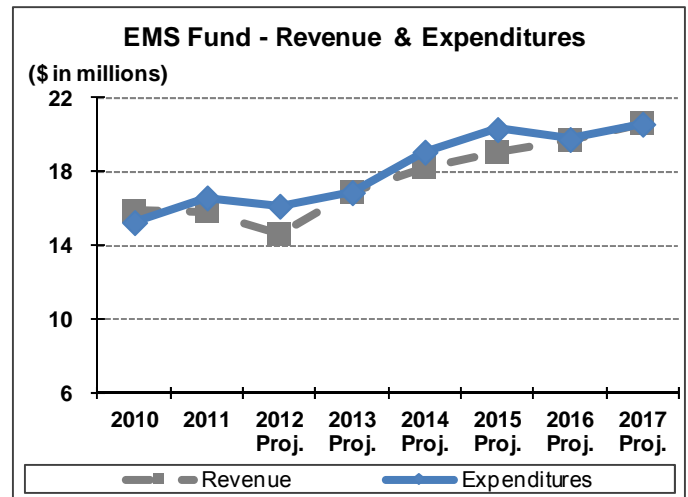
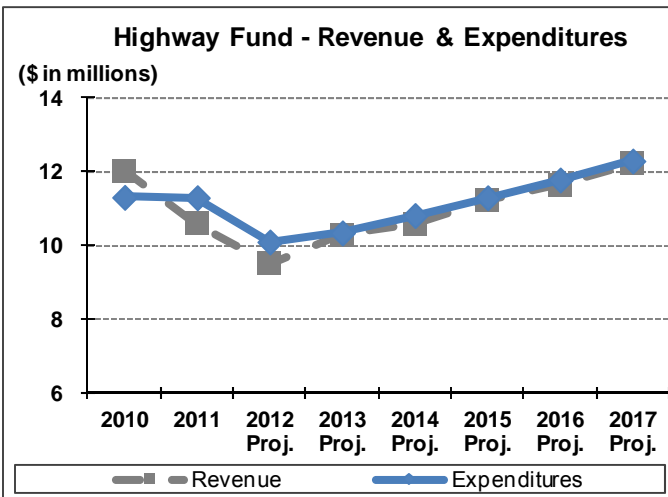
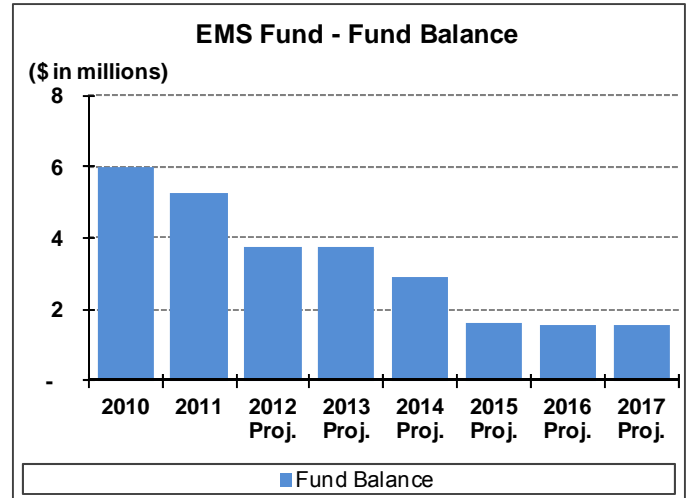


In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a County-wide levy of an equal amount.

## COMCARE



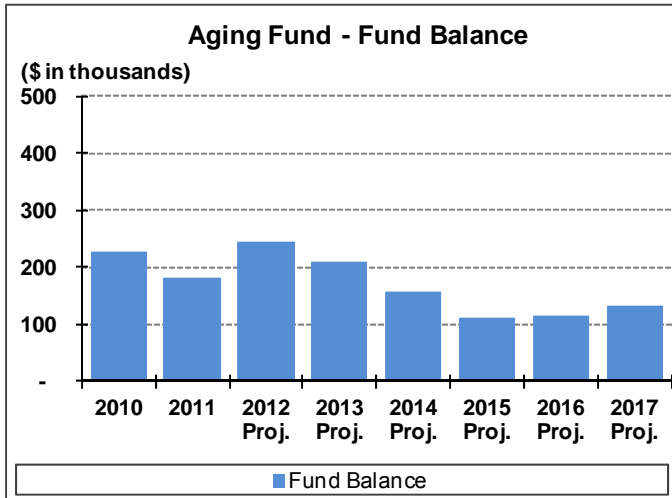
Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE was established after the passage of the State's Mental Health Reform Act in 1990 and is one of 29 agencies in the State of Kansas. This fund supports the majority 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**

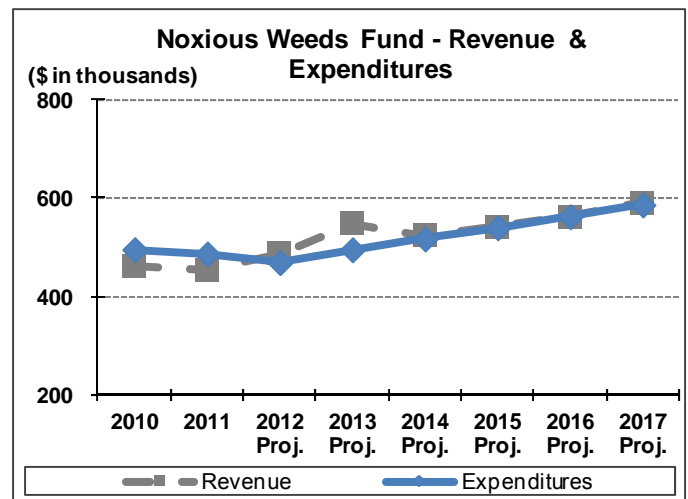
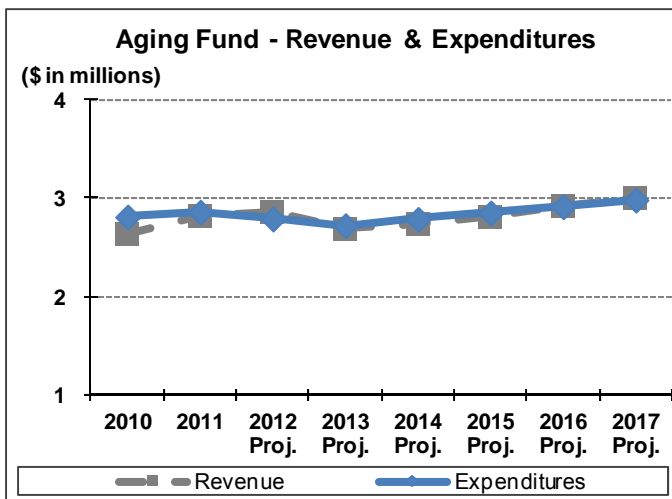
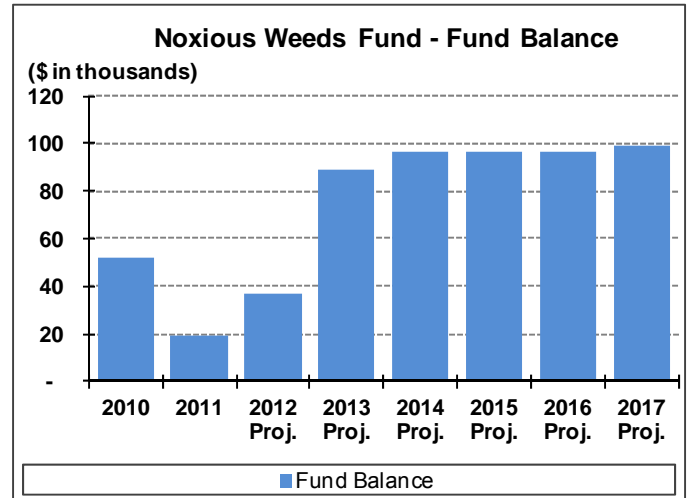
The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund.

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

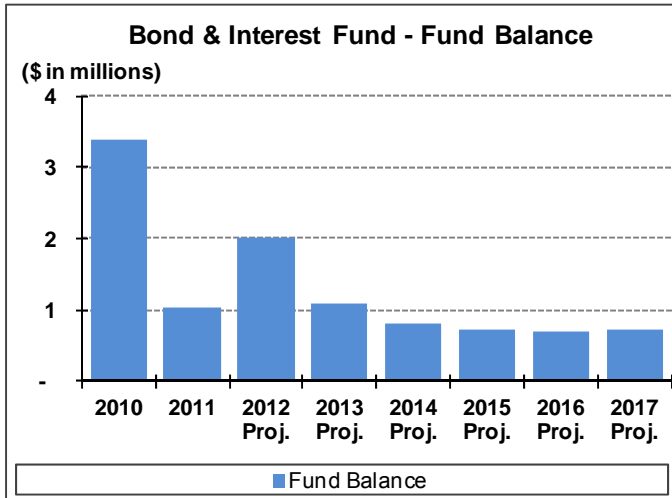


## Noxious Weeds Fund

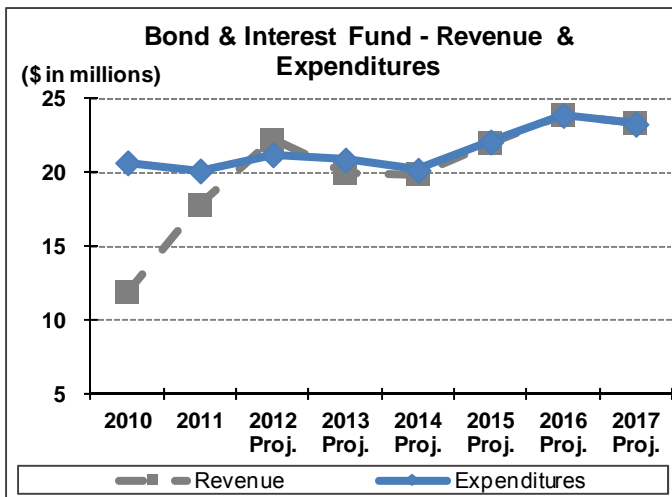


The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This fund supports the majority of administrative costs and a variety of direct services, such as funding to local senior centers. The Department also operates within a grant 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 2009 - 2017

## All County-Wide Property Tax Supported Funds

Modified Accrual Basis

Actual					Estimated				
	2009	2010	2011	2012	2013	2014	2015	2016	2017
1 <i>Beginning Fund Balance</i>	74,779,406	81,056,644	76,019,846	68,751,917	69,674,402	69,937,561	67,611,730	60,142,757	54,445,479
2 <b>Operating Revenue</b>									
3 <b>Taxes</b>	171,756,948	166,928,993	165,581,045	168,083,894	168,185,790	170,759,197	174,441,900	180,814,083	188,314,147
4 Current property taxes	122,911,187	120,583,782	119,262,429	120,702,060	119,832,940	121,289,697	123,577,137	128,585,325	134,449,379
5 Back property taxes & warrants	2,629,648	2,401,086	2,509,077	3,077,914	2,984,080	3,043,504	3,104,110	3,165,919	3,228,957
6 Special assessment property taxes	3,614,658	3,176,394	2,987,439	2,382,285	1,996,355	1,678,934	1,382,772	993,658	812,581
7 Motor vehicle taxes	17,169,433	16,241,518	15,777,423	15,728,996	16,118,596	16,524,908	17,036,288	17,563,499	18,107,031
8 Local retail sales tax	22,831,719	21,886,123	22,473,163	23,349,616	24,283,601	25,142,445	26,148,142	27,194,068	28,281,831
9 Local use tax	2,401,064	2,432,980	2,320,607	2,483,049	2,607,201	2,711,490	2,819,949	2,932,747	3,050,057
10 Other taxes	199,239	207,110	250,907	359,974	363,017	368,219	373,502	378,865	384,311
11 <b>Intergovernmental</b>	9,586,667	10,010,600	9,929,979	9,322,209	9,584,345	9,725,763	10,987,717	11,132,681	11,279,426
12 <b>Charges for service</b>	25,227,100	23,508,138	29,608,670	30,221,602	30,739,457	32,034,273	33,323,224	35,157,980	36,018,406
13 <b>Reimbursements</b>	9,670,058	7,225,309	4,635,802	4,502,949	4,812,882	4,909,117	5,054,703	5,204,623	5,359,007
14 <b>Use of money and property</b>	9,466,408	4,931,913	5,700,511	4,339,852	4,314,398	4,362,261	4,542,172	4,643,218	4,665,432
15 <b>Other revenues</b>	3,418,948	2,296,288	3,002,846	3,455,062	3,589,769	3,679,358	3,770,294	3,864,494	3,962,083
16 <b>Transfers from other funds</b>	2,955,975	5,590,149	3,363,725	2,883,646	4,524,036	4,113,234	4,125,671	4,138,294	3,629,624
17 <i>Total Revenue</i>	232,082,104	220,491,390	221,822,579	222,809,215	225,750,675	229,583,202	236,245,681	244,955,373	253,228,127
18 <b>Operating Expenditures</b>									
19 <b>Personnel and benefits</b>	116,585,264	120,330,578	124,858,482	115,541,429	117,018,724	123,252,252	128,882,133	134,709,264	140,689,524
20 <b>Contractual services</b>	58,783,828	59,321,531	58,764,650	59,398,511	61,776,492	62,228,493	64,091,709	65,676,114	67,817,271
21 <b>Debt service</b>	20,673,243	20,650,683	20,102,162	21,193,750	20,839,669	20,146,264	22,057,584	23,857,684	23,255,863
22 <b>Commodities</b>	8,222,398	7,428,902	7,296,350	6,956,189	6,600,738	6,892,854	7,031,968	7,379,333	7,464,265
23 <b>Capital improvements</b>	9,521	2,492	(1,399)	-	-	-	-	-	-
24 <b>Capital outlay</b>	376,255	278,334	238,532	264,808	345,719	1,350,979	932,404	311,398	319,621
25 <b>Transfers to other funds</b>	21,154,357	17,515,667	17,831,731	18,532,043	18,906,175	18,038,191	20,718,857	18,718,859	19,354,694
26 <i>Total Expenditures</i>	225,804,866	225,528,188	229,090,508	221,886,729	225,487,516	231,909,033	243,714,654	250,652,651	258,901,237
27 <i>Operating Income</i>	6,277,238	(5,036,798)	(7,267,929)	922,485	263,159	(2,325,832)	(7,468,973)	(5,697,278)	(5,673,111)
28 <i>Ending Fund Balance</i>	81,056,644	76,019,846	68,751,917	69,674,402	69,937,561	67,611,730	60,142,757	54,445,479	48,772,369
29 Less: minimum fund balance	(40,908,693)	(40,671,319)	(37,480,428)	(37,402,381)	(38,070,570)	(39,029,191)	(40,838,177)	(41,951,444)	(43,567,089)
30 <i>Available Fund Balance</i>	40,147,951	35,348,527	31,271,489	32,272,021	31,866,991	28,582,539	19,304,580	12,494,036	5,205,279
31 <b>Assessed valuation</b>	\$ 4,214,913,405	\$ 4,245,446,780	\$ 4,279,583,271	\$ 4,302,212,481	\$ 4,273,459,432	\$ 4,337,561,324	\$ 4,441,662,795	\$ 4,619,329,307	\$ 4,827,199,126
32 <i>Assessed valuation % chg.</i>	4.9%	0.7%	0.8%	0.5%	-0.7%	1.5%	2.4%	4.0%	4.5%
33 <b>Mill levy</b>	30.377	29.868	29.359	29.428	29.447	29.359	29.359	29.359	29.359
34 <i>Mill levy change</i>	(0.956)	(0.509)	(0.509)	0.069	0.019	(0.088)	0.000	0.000	0.000

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

	2011 Actual		2012 Adopted		2012 Revised		2013 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
<b>General Fund</b>	<b>\$163,597,342</b>	<b>\$167,203,024</b>	<b>\$158,880,025</b>	<b>\$187,011,906</b>	<b>\$158,880,025</b>	<b>\$187,011,906</b>	<b>\$165,844,605</b>	<b>\$188,904,879</b>
<b>Debt Service Funds</b>								
Bond & Interest	17,771,552	20,120,910	22,410,382	21,581,554	22,410,382	21,581,554	19,936,408	20,859,482
Fire Dist. Bond & Interest	2	-	-	-	-	-	-	-
<b>Special Revenue Funds</b>								
County-wide Property Tax Supported Funds								
W.S.U.	7,027,579	7,027,579	7,352,259	7,352,259	7,352,259	7,352,259	7,408,426	7,408,426
COMCARE	3,717,048	3,503,414	3,306,353	3,611,854	3,306,353	3,611,854	2,639,205	3,382,134
EMS	15,848,167	16,587,149	14,708,542	17,025,275	14,708,542	17,025,275	16,217,627	17,501,435
Aging Services	2,817,590	2,860,741	2,807,320	2,824,153	2,807,320	2,824,153	2,686,885	2,751,323
Highway Fund	10,595,100	11,300,217	9,973,623	10,972,185	9,973,623	10,972,185	10,470,218	10,719,715
Noxious Weeds	454,200	487,474	500,305	510,400	500,305	510,400	542,112	515,536
Fire Dist. General Fund	16,117,104	16,099,839	16,107,891	16,540,320	16,107,891	16,540,320	16,425,736	18,098,814
Non-Property Tax Supported Funds								
Solid Waste	1,564,679	1,356,857	1,563,010	2,048,749	1,563,010	2,048,749	1,573,852	2,206,593
Special Parks & Rec.	32,300	32,216	32,035	32,035	32,035	32,035	33,637	33,637
9-1-1 Services	2,580,210	1,877,469	2,693,608	2,693,608	2,693,608	2,693,608	2,692,786	2,965,399
Spec Alcohol/Drug	51,378	63,263	56,590	56,590	56,590	56,590	53,947	53,947
Auto License	3,955,827	3,955,827	4,034,363	4,063,907	4,034,363	4,063,907	3,949,033	3,971,607
Pros Attorney Training	41,994	47,130	38,020	57,000	38,020	42,000	42,000	42,000
Court Trustee	3,521,235	3,187,051	3,475,803	3,801,860	3,475,803	3,801,860	3,737,844	3,867,466
Court A/D Safety Pgm.	145,090	128,768	157,899	197,334	157,899	197,334	162,636	162,905
Land Tech. Fund	-	635,995	-	128,000	-	128,000	-	-
Tech. Enhancement	200,000	1,568	-	-	-	98,432	-	295,708
Fire District Res./Dev.	3,697	24,298	37,409	35,683	22,630	25,211	-	13,642
Federal/State Assistance Funds								
CDDO - Grants	2,403,902	3,122,440	2,964,557	3,006,446	2,964,557	3,006,446	2,854,652	2,873,655
COMCARE - Grants	33,473,776	33,420,847	41,989,634	44,885,685	42,004,081	44,900,132	39,692,110	42,072,761
Corrections - Grants	8,519,268	9,050,300	9,346,388	9,243,599	9,588,478	9,437,782	9,294,234	9,525,462
Aging - Grants	6,118,552	5,963,206	6,382,631	6,605,065	6,401,631	6,640,694	6,547,739	6,933,410
Coroner - Grants	134,257	104,552	25,000	25,000	48,692	48,692	-	-
Emer Mgmt - Grants	77,818	154,116	77,058	76,644	109,731	109,317	78,818	79,208
EMS - Grants	4,150	545	-	-	3,605	3,605	-	-
Dist Atty - Grants	424,038	531,505	773,180	778,491	773,180	778,491	484,513	488,217
Sheriff - Grants	949,670	644,802	887,285	861,286	899,285	873,286	916,593	778,209
JAG - Grants	414,505	278,462	35,251	35,251	266,647	266,647	30,051	30,051
Econ Dev - Grants	11,498	22,057	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	1,384,963	1,376,132	1,407,741	1,372,251	1,407,741	1,372,251	1,407,803	1,370,854
Housing - Grants	819,574	859,765	899,401	738,125	1,369,401	2,320,410	1,209,319	1,019,996
Health Dept - Grants	6,789,152	7,399,861	7,201,433	7,383,721	8,334,150	8,516,438	7,423,042	7,803,314
Affordable Airfares	6,466,631	6,481,896	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Misc Grants	313,565	126,423	294,785	298,719	1,845,331	1,849,265	732,781	732,781
Stimulus Grants	2,608,086	1,991,477	1,043,911	1,039,778	1,063,711	1,099,578	717,215	718,956
<b>Total Special Revenue</b>	<b>139,586,603</b>	<b>140,705,244</b>	<b>147,213,285</b>	<b>155,341,273</b>	<b>150,950,471</b>	<b>160,287,205</b>	<b>147,064,814</b>	<b>155,457,161</b>
<b>Enterprise Fund</b>								
Kansas Pavillions	1,382,151	1,476,845	1,375,235	1,323,367	1,375,235	173,961	-	-
Downtown Arena	59,291	1,455,657	790,000	907,489	790,000	1,116,984	590,000	600,000
<b>Internal Service Funds</b>								
Fleet Management	9,259,334	9,979,585	8,726,543	10,358,988	8,726,543	10,358,988	8,951,264	9,859,495
Hlth/Dntl Ins Reserve	28,465,312	28,234,060	31,286,351	32,058,148	29,300,267	30,072,064	28,278,427	29,046,483
Workers Comp. Reserve	2,094,096	1,801,537	1,845,273	2,003,626	1,845,273	2,003,626	2,048,096	2,049,407
Risk Mgmt Reserve	1,141,733	1,260,252	1,298,032	1,297,059	1,298,032	1,297,059	1,301,344	1,303,890
<b>Total Internal Serv.</b>	<b>40,960,475</b>	<b>41,275,433</b>	<b>43,156,199</b>	<b>45,717,821</b>	<b>41,170,115</b>	<b>43,731,737</b>	<b>40,579,131</b>	<b>42,259,275</b>
<b>Total</b>	<b>\$363,357,415</b>	<b>\$372,237,114</b>	<b>\$373,825,126</b>	<b>\$411,883,410</b>	<b>\$375,576,228</b>	<b>\$413,903,347</b>	<b>\$374,014,958</b>	<b>\$408,080,797</b>

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

## 2013 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>	22.003	\$ 130,568,225	\$ 4,560,823	\$ 17,462,481	\$ 8,452,454	\$ 4,292,310	\$ 508,312	\$ 165,844,605
<b>Debt Service Funds</b>								
Bond & Interest	2.661	14,961,489	199,337	683,739	-	6,119	4,085,724	19,936,408
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
<b>Special Revenue Funds</b>								
County-wide Property Tax Supported Funds								
W.S.U	1.500	7,108,426	-	-	300,000	-	-	7,408,426
COMCARE	0.460	2,290,315	348,890	-	-	-	-	2,639,205
EMS	0.897	3,978,431	-	12,230,123	9,073	-	-	16,217,627
Aging Services	0.564	2,686,730	-	-	155	-	-	2,686,885
Highway Fund	1.256	5,805,268	4,636,484	5,450	23,016	-	-	10,470,218
Noxious Weeds	0.106	490,697	-	51,415	-	-	-	542,112
Fire Dist. General Fund	18.398	16,022,497	-	375,051	23,406	4,782	-	16,425,736
Non-Property Tax Supported Funds								
Solid Waste		-	-	1,516,113	57,739	-	-	1,573,852
Special Parks & Rec.		33,637	-	-	-	-	-	33,637
9-1-1 Services		2,692,265	-	-	521	-	-	2,692,786
Special Alcohol/Drug		53,947	-	-	-	-	-	53,947
Auto License		-	21,185	3,917,540	10,308	-	-	3,949,033
Pros Attorney Training		-	-	39,960	2,040	-	-	42,000
Court Trustee		-	2,850,995	886,747	102	-	-	3,737,844
Conv/Tourism/Visitor		-	-	-	-	-	-	-
Court A/D Safety Pgm		-	-	162,636	-	-	-	162,636
Land Tech. Fund		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	-	-	-
Township Dissolution		-	-	-	-	-	-	-
Fire District Res./Dev.		-	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants		-	2,724,652	130,000	-	-	-	2,854,652
COMCARE - Grants		-	5,067,330	34,363,825	207,524	-	53,431	39,692,110
Corrections - Grants		-	8,430,644	302,828	101,075	-	459,687	9,294,234
Aging - Grants		-	5,179,705	975,321	44,476	-	348,237	6,547,739
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	78,818	-	-	-	-	78,818
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	324,580	24,358	120,115	437	15,023	484,513
Sheriff - Grants		28,642	429,691	170,325	287,776	159	-	916,593
Dist Court - Grants		-	-	-	-	-	-	-
JAG - Grants		-	30,051	-	-	-	-	30,051
Econ Dev - Grants		-	-	-	-	40,000	-	40,000
HUD - Grants		-	1,393,048	-	14,755	-	-	1,407,803
Housing - Grants		-	1,103,560	30,759	-	-	75,000	1,209,319
Health Dept - Grants		-	7,291,796	104,011	27,235	-	-	7,423,042
Affordable Airfares		-	-	-	6,666,666	-	333,334	7,000,000
Misc Grants		-	500,000	232,781	-	-	-	732,781
Stimulus Grants		-	717,215	-	-	-	-	717,215
<b>Total Special Revenue</b>		<b>41,190,855</b>	<b>41,128,644</b>	<b>55,519,243</b>	<b>7,895,982</b>	<b>45,378</b>	<b>1,284,712</b>	<b>147,064,814</b>
<b>Enterprise Fund</b>								
Kansas Pavilions		-	-	-	-	-	-	-
Downtown Arena		-	-	590,000	-	-	-	590,000
<b>Internal Service Funds</b>								
Fleet Management		-	-	8,725,042	226,222	-	-	8,951,264
Hlth/Dntl Ins Reserve		-	-	28,274,345	-	4,082	-	28,278,427
Workers Comp Reserve		-	-	2,005,858	42,238	-	-	2,048,096
Risk Mgmt Reserve		-	-	-	82,385	2,172	1,216,787	1,301,344
<b>Total Internal Serv.</b>		-	-	<b>39,005,245</b>	<b>350,845</b>	<b>6,254</b>	<b>1,216,787</b>	<b>40,579,131</b>
<b>Total</b>		<b>\$ 186,720,569</b>	<b>\$ 45,888,804</b>	<b>\$ 113,260,708</b>	<b>\$ 16,699,281</b>	<b>\$ 4,350,061</b>	<b>\$ 7,095,535</b>	<b>\$ 374,014,958</b>

## 2013 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
\$ 101,470,924	\$ 63,183,067	\$ -	\$ 5,350,352	\$ 2,867,285	\$ 430,680	\$ 15,602,571	\$ 188,904,879	\$ (23,060,274)
-	19,813	20,839,669	-	-	-	-	20,859,482	(923,074)
-	-	-	-	-	-	-	-	-
-	7,408,426	-	-	-	-	-	7,408,426	-
1,724,747	1,542,114	-	115,273	-	-	-	3,382,134	(742,929)
12,723,314	3,721,582	-	1,056,539	-	-	-	17,501,435	(1,283,808)
711,664	1,856,893	-	6,379	-	-	176,387	2,751,323	(64,438)
6,134,004	4,266,602	-	319,109	-	-	-	10,719,715	(249,497)
301,263	114,111	-	100,162	-	-	-	515,536	26,576
13,440,905	1,331,775	1,284,881	756,653	-	234,600	1,050,000	18,098,814	(1,673,078)
774,265	1,290,915	-	61,496	-	-	79,917	2,206,593	(632,741)
-	324	-	-	-	-	33,313	33,637	-
-	1,594,500	-	71,500	-	167,000	1,132,399	2,965,399	(272,613)
-	516	-	-	-	-	53,431	53,947	-
2,546,550	1,279,893	-	145,164	-	-	-	3,971,607	(22,574)
-	42,000	-	-	-	-	-	42,000	-
3,275,440	457,998	-	66,500	-	67,528	-	3,867,466	(129,622)
-	-	-	-	-	-	-	-	-
46,680	116,225	-	-	-	-	-	162,905	(269)
-	-	-	-	-	-	-	-	-
95,708	200,000	-	-	-	-	-	295,708	(295,708)
-	-	-	-	-	-	-	-	-
13,642	-	-	-	-	-	-	13,642	(13,642)
1,342,073	1,508,882	-	22,700	-	-	-	2,873,655	(19,003)
23,290,170	18,141,396	-	641,195	-	-	-	42,072,761	(2,380,651)
8,995,492	420,263	-	109,707	-	-	-	9,525,462	(231,228)
1,575,522	5,322,343	-	23,173	-	-	12,372	6,933,410	(385,671)
-	-	-	-	-	-	-	-	-
69,208	3,000	-	7,000	-	-	-	79,208	(390)
-	-	-	-	-	-	-	-	-
436,824	31,393	-	20,000	-	-	-	488,217	(3,704)
164,079	364,921	-	228,239	-	20,970	-	778,209	138,384
-	-	-	-	-	-	-	-	-
-	12,021	-	18,030	-	-	-	30,051	-
-	40,000	-	-	-	-	-	40,000	-
150,888	1,210,907	-	9,059	-	-	-	1,370,854	36,949
65,742	954,254	-	-	-	-	-	1,019,996	189,323
5,253,975	1,623,913	-	860,426	-	65,000	-	7,803,314	(380,272)
-	7,000,000	-	-	-	-	-	7,000,000	-
-	714,781	-	18,000	-	-	-	732,781	-
72,383	422,686	-	99,837	-	124,050	-	718,956	(1,741)
<b>83,204,538</b>	<b>62,994,634</b>	<b>1,284,881</b>	<b>4,756,141</b>	<b>-</b>	<b>679,148</b>	<b>2,537,819</b>	<b>155,457,161</b>	<b>(8,392,347)</b>
-	-	-	-	-	-	-	-	-
-	350,000	-	-	250,000	-	-	600,000	(10,000)
928,354	539,062	-	3,323,941	-	5,068,138	-	9,859,495	(908,231)
86,381	28,960,102	-	-	-	-	-	29,046,483	(768,056)
343,609	1,705,048	-	750	-	-	-	2,049,407	(1,311)
212,719	1,035,866	-	12,100	-	43,205	-	1,303,890	(2,546)
<b>1,571,063</b>	<b>32,240,078</b>	<b>-</b>	<b>3,336,791</b>	<b>-</b>	<b>5,111,343</b>	<b>-</b>	<b>42,259,275</b>	<b>(1,680,144)</b>
<b>\$ 186,246,525</b>	<b>\$ 158,787,592</b>	<b>\$ 22,124,550</b>	<b>\$ 13,443,284</b>	<b>\$ 3,117,285</b>	<b>\$ 6,221,171</b>	<b>\$ 18,140,390</b>	<b>\$ 408,080,797</b>	<b>\$ (34,065,839)</b>

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

							Special Revenue Funds		
	General Fund			Debt Service Funds			Property Tax Supported		
	2011 Actual	2012 Revised	2013 Budget	2011 Actual	2012 Revised	2013 Budget	2011 Actual	2012 Revised	2013 Budget
<b>Revenue &amp; Transfers From Other Funds by Source</b>									
Property taxes	\$ 89,360,871	\$ 87,268,906	\$ 89,652,648	\$ 10,397,086	\$ 14,713,338	\$ 10,813,891	\$ 33,350,734	\$ 31,436,349	\$ 33,795,541
Delinquent Property Taxes & Refunding	1,897,027	2,504,170	1,932,616	207,944	229,306	216,686	642,636	795,518	649,597
Special Assessments	-	-	-	2,987,439	2,432,173	1,918,879	-	-	-
Motor vehicle taxes	12,436,329	11,112,768	12,039,479	617,017	1,271,618	2,012,033	4,192,758	3,807,519	3,937,226
Local retail sales & use tax	24,793,770	25,165,199	26,686,524	-	-	-	-	-	-
Other taxes	250,907	204,558	256,958	-	-	-	(0)	-	-
Licenses & permits	477,263	451,030	455,845	-	-	-	10,910	12,073	10,491
Intergovernmental	4,397,299	4,729,776	4,560,823	179,071	205,277	199,337	5,353,608	5,361,850	4,985,374
Charges for service	15,876,324	16,562,147	17,462,481	1,284,000	720,651	683,739	12,826,078	12,970,646	12,662,039
Fines & forfeitures	122,246	82,560	172,567	-	-	-	-	-	-
Miscellaneous	2,389,909	1,243,560	2,935,634	-	-	-	182,099	347,065	332,416
Reimbursements	4,624,156	4,748,954	4,888,408	-	-	-	13,290	15,815	12,743
Uses of money & property	5,700,511	4,312,890	4,292,310	5,998	-	6,119	4,675	9,458	4,782
Transfers in from other funds	1,270,728	493,507	508,312	2,092,997	2,838,019	4,085,724	-	-	-
<b>Total</b>	<b>163,597,342</b>	<b>158,880,025</b>	<b>165,844,605</b>	<b>17,771,554</b>	<b>22,410,382</b>	<b>19,936,408</b>	<b>56,576,788</b>	<b>54,756,293</b>	<b>56,390,209</b>

## Expenditures & Transfers To Other Funds by Functional Area

General government	40,523,866	62,031,399	62,212,680	-	-	-	7,027,579	7,352,259	7,841,408
Bond & interest	-	-	-	20,120,910	21,581,554	20,859,482	-	-	-
Public safety	86,725,122	86,006,981	85,661,080	-	-	-	32,686,987	33,565,595	35,342,787
Public works	14,662,304	14,768,375	15,538,752	-	-	-	11,787,691	11,482,585	11,110,183
Health & welfare	9,978,929	9,918,972	9,464,900	-	-	-	6,364,155	6,436,007	6,083,005
Culture & recreation	11,003,641	9,749,238	9,901,034	-	-	-	-	-	-
Community development	4,309,163	4,536,941	6,126,433	-	-	-	-	-	-
<b>Total</b>	<b>167,203,024</b>	<b>187,011,906</b>	<b>188,904,879</b>	<b>20,120,910</b>	<b>21,581,554</b>	<b>20,859,482</b>	<b>57,866,412</b>	<b>58,836,446</b>	<b>60,377,383</b>

Revenues over (under) expenditures	(3,605,683)	(28,131,881)	(23,060,274)	(2,349,357)	828,828	(923,074)	(1,289,624)	(4,080,153)	(3,987,174)
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## Fund Balances

Fund balances, beginning	62,844,120	59,238,437	31,106,556	3,412,776	1,063,419	1,892,247	12,867,386	11,577,762	7,497,609
Fund balances, ending	\$ 59,238,437	\$ 31,106,556	\$ 8,046,282	\$ 1,063,419	\$ 1,892,247	\$ 969,173	\$ 11,577,762	\$ 7,497,609	\$ 3,510,435

\* 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		
2011 Actual	2012 Revised	2013 Budget	2011 Actual	2012 Revised	2013 Budget	2011 Actual	2012 Revised	2013 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,108,691	\$ 133,418,593	\$ 134,262,080
-	-	-	-	-	-	2,747,607	3,528,994	2,798,899
-	-	-	-	-	-	2,987,439	2,432,173	1,918,879
-	-	-	-	-	-	17,246,105	16,191,905	17,988,738
-	-	-	-	-	-	24,793,770	25,165,199	26,686,524
2,697,927	2,809,532	2,808,491	-	-	-	2,948,834	3,014,090	3,065,449
57,715	57,281	57,729	-	-	-	545,888	520,384	524,065
35,576,165	39,978,208	36,143,270	-	-	-	45,506,144	50,275,111	45,888,804
36,341,542	45,250,979	42,857,204	39,118,835	40,941,817	39,595,245	105,446,779	116,446,239	113,260,708
337,328	275,705	294,693	50	-	-	459,624	358,265	467,260
499,166	130,680	388,802	1,282,187	220,717	225,242	4,353,360	1,942,022	3,882,094
6,628,837	7,131,529	6,799,108	190,996	385,325	125,603	11,457,279	12,281,623	11,825,862
11,886	41,550	40,596	5,743	10,495	6,254	5,728,813	4,374,393	4,350,061
859,250	518,715	1,284,712	1,804,107	1,776,996	1,216,787	6,027,082	5,627,237	7,095,535
<b>83,009,815</b>	<b>96,194,178</b>	<b>90,674,605</b>	<b>42,401,918</b>	<b>43,335,350</b>	<b>41,169,131</b>	<b>363,357,415</b>	<b>375,576,228</b>	<b>374,014,958</b>
4,934,392	5,835,318	5,636,801	41,275,433	43,731,737	42,259,275	93,761,270	118,950,712	117,950,164
-	-	-	-	-	-	20,120,910	21,581,554	20,859,482
17,775,909	19,631,150	18,650,866	-	-	-	137,188,018	139,203,726	139,654,733
1,378,453	2,099,295	2,191,485	-	-	-	27,828,448	28,350,255	28,840,420
49,978,011	63,120,300	59,140,401	-	-	-	66,321,095	79,475,279	74,688,306
32,216	32,035	33,637	2,932,502	1,290,945	600,000	13,968,359	11,072,218	10,534,671
8,739,850	10,732,661	9,426,588	-	-	-	13,049,013	15,269,602	15,553,021
<b>82,838,832</b>	<b>101,450,759</b>	<b>95,079,778</b>	<b>44,207,936</b>	<b>45,022,682</b>	<b>42,859,275</b>	<b>372,237,114</b>	<b>413,903,347</b>	<b>408,080,797</b>
<b>170,983</b>	<b>(5,256,581)</b>	<b>(4,405,173)</b>	<b>(1,806,018)</b>	<b>(1,687,332)</b>	<b>(1,690,144)</b>	<b>(8,879,699)</b>	<b>(38,327,119)</b>	<b>(34,065,839)</b>
<b>23,870,188</b>	<b>24,041,171</b>	<b>18,784,591</b>	<b>14,639,213</b>	<b>12,833,195</b>	<b>11,145,862</b>	<b>117,633,683</b>	<b>108,753,984</b>	<b>70,426,866</b>
<b>\$ 24,041,171</b>	<b>\$ 18,784,591</b>	<b>\$ 14,379,418</b>	<b>\$ 12,833,195</b>	<b>\$ 11,145,862</b>	<b>\$ 9,455,718</b>	<b>\$ 108,753,984</b>	<b>\$ 70,426,866</b>	<b>\$ 36,361,027</b>

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

Department	2011 Actual			2012 Adopted			2012 Revised			2013 Budget			12 Revised - 13 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		% Change	FTEs
<b>General Government</b>														
County Commissioners	\$ 799,212	7.00	\$	755,105	7.00	\$	762,105	7.00	\$	755,263	7.00		-0.9%	0.0%
County Manager	2,131,965	17.00		1,943,164	15.00		1,858,600	14.00		1,908,067	14.00		2.7%	0.0%
County Counselor	1,990,022	15.50		1,586,681	15.50		1,586,681	15.30		1,788,832	15.30		12.7%	0.0%
County Clerk	974,493	22.00		948,111	18.50		1,046,543	22.00		1,037,718	22.00		-0.8%	0.0%
Register of Deeds	903,024	20.50		863,900	19.50		863,900	19.50		875,596	19.50		1.4%	0.0%
Election Commissioner	628,368	18.52		695,582	15.52		695,582	13.22		579,749	13.22		-16.7%	0.0%
Human Resources	29,596,098	16.10		33,416,653	17.10		31,430,569	17.10		30,242,841	16.85		-3.8%	-1.5%
Financial Management	7,774,593	43.00		7,393,858	38.00		7,432,211	36.00		7,284,465	34.00		-2.0%	-5.6%
Budgeted Transfers	1,142,522	-		1,500,000	-		1,500,000	-		1,500,000	-		0.0%	
General Fund Reserves	(28,000)	-		22,783,000	-		22,267,635	-		20,294,865	-		-8.9%	
Wichita State University	7,027,579	-		7,352,259	-		7,352,259	-		7,408,426	-		0.8%	
Sedgwick County Appraiser	4,706,596	73.00		4,370,371	69.00		4,332,150	68.00		4,251,585	65.00		-1.9%	-4.4%
Sedgwick County Treasurer	5,122,954	76.00		5,115,058	75.50		5,115,058	75.50		5,053,015	75.50		-1.2%	0.0%
Metropolitan Planning Dept.	880,536	-		822,601	-		2,322,601	-		1,240,341	-		-46.6%	
Facilities Department	7,380,743	59.97		6,109,164	52.97		8,152,801	70.97		8,697,160	71.97		6.7%	1.4%
Information Services	12,471,186	110.61		11,450,514	98.00		11,656,606	100.15		11,584,320	97.15		-0.6%	-3.0%
Fleet Management	10,259,379	27.00		10,688,192	24.00		10,575,412	24.00		10,066,115	17.00		-4.8%	-29.2%
<b>General Government Total</b>	<b>93,761,270</b>	<b>506.20</b>		<b>117,794,213</b>	<b>465.59</b>		<b>118,950,712</b>	<b>482.74</b>		<b>114,568,358</b>	<b>468.49</b>		<b>-3.7%</b>	<b>-3.0%</b>
<b>Bond &amp; Interest-Debt Service</b>	<b>20,120,910</b>	<b>-</b>		<b>21,581,554</b>	<b>-</b>		<b>21,581,554</b>	<b>-</b>		<b>20,859,482</b>	<b>-</b>		<b>-3.3%</b>	
<b>Employee Compensation Pool</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>3,381,806</b>	<b>-</b>			
<b>Public Safety</b>														
Public Safety Director's Office	735,573	6.00		674,431	5.00		674,431	4.00		579,236	4.00		-14.1%	0.0%
Emergency Communications	6,221,266	84.00		7,554,538	86.00		7,554,538	86.00		7,828,490	86.00		3.6%	0.0%
Emergency Medical Services	16,587,694	173.90		17,025,275	173.90		17,028,880	172.90		17,246,993	170.90		1.3%	-1.2%
Emergency Management	541,864	4.00		469,690	4.00		521,428	4.00		455,165	4.00		-12.7%	0.0%
Fire District 1	16,124,137	143.00		16,576,003	143.00		16,565,531	146.00		18,109,436	146.00		9.3%	0.0%
Regional Forensic Science	3,823,253	37.00		3,932,309	37.00		3,913,494	37.00		3,397,562	35.00		-13.2%	-5.4%
Dept. of Corrections	25,717,774	477.75		25,429,171	436.50		23,996,283	410.00		23,069,588	391.00		-3.9%	-4.6%
Sedgwick County Sheriff	49,418,055	539.00		50,054,589	539.00		50,199,482	538.00		50,257,137	538.00		0.1%	0.0%
District Attorney	9,446,631	133.00		9,703,177	131.00		9,688,177	131.50		9,595,302	131.50		-1.0%	0.0%
18th Judicial District	6,392,251	66.50		6,838,438	63.00		6,838,438	63.00		7,007,262	63.00		2.5%	0.0%
Crime Prevention Fund	885,841	-		870,000	-		870,000	-		762,383	-		-12.4%	
Metro Area Building & Const. Dept.	1,293,680	17.00		1,325,161	16.00		1,353,045	14.71		1,346,179	14.71		-0.5%	0.0%
<b>Public Safety Total</b>	<b>137,188,018</b>	<b>1,681.15</b>		<b>140,452,782</b>	<b>1,634.40</b>		<b>139,203,726</b>	<b>1,607.11</b>		<b>139,654,733</b>	<b>1,584.11</b>		<b>0.3%</b>	<b>-1.4%</b>

Department	2011 Actual		2012 Adopted		2012 Revised		2013 Budget		12 Revised - 13 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	% Change	FTEs
<b>Public Works</b>										
Highways	23,718,697	117.72	23,754,784	104.00	23,805,330	98.00	23,943,737	97.00	0.6%	-1.0%
Noxious Weeds	487,474	5.00	510,400	5.00	510,400	5.00	509,708	5.00	-0.1%	0.0%
Storm Drainage	2,122,764	6.00	1,797,784	6.00	1,868,828	5.00	2,089,698	5.00	11.8%	0.0%
Household Hazardous Waste	726,086	6.00	1,399,130	7.00	1,399,130	7.00	1,397,214	7.00	-0.1%	0.0%
Environmental Resources	773,427	6.10	766,567	6.00	766,567	6.29	900,063	6.29	17.4%	0.0%
<b>Public Works Total</b>	<b>27,828,448</b>	<b>140.82</b>	<b>28,228,665</b>	<b>128.00</b>	<b>28,350,255</b>	<b>121.29</b>	<b>28,840,420</b>	<b>120.29</b>	<b>1.7%</b>	<b>-0.8%</b>
<b>Human Services</b>										
Human Services Director	1,129,619	3.00	712,010	3.00	712,010	3.50	771,742	3.50	8.4%	0.0%
COMCARE	37,135,812	500.55	49,503,622	497.05	49,501,511	486.10	45,918,157	485.60	-7.2%	-0.1%
CDDO	5,626,456	23.00	5,511,814	23.00	5,511,814	22.75	5,193,453	22.75	-5.8%	0.0%
Department on Aging	9,347,619	42.50	9,926,105	42.50	9,961,734	43.00	10,176,466	43.00	2.2%	0.0%
Health Department	12,579,024	162.04	12,400,687	153.55	13,301,498	151.40	12,157,431	145.90	-8.6%	-3.6%
Animal Control	502,565	6.00	486,712	6.00	486,712	6.00	471,057	6.00	-3.2%	0.0%
<b>Health &amp; Welfare Total</b>	<b>66,321,095</b>	<b>737.09</b>	<b>78,540,950</b>	<b>725.10</b>	<b>79,475,279</b>	<b>712.75</b>	<b>74,688,306</b>	<b>706.75</b>	<b>-6.0%</b>	<b>-0.8%</b>
<b>Culture &amp; Recreation</b>										
Lake Afton Park	648,226	8.50	644,558	8.50	573,072	8.50	551,152	6.50	-3.8%	-23.5%
Sedgwick County Park	888,840	4.10	405,809	4.10	401,736	4.10	969,436	3.30	141.3%	-19.5%
Kansas Pavilions	1,476,845	17.50	1,323,367	17.50	173,961	-	-	-	-100.0%	-
Downtown Arena	1,455,657	-	907,489	-	1,116,984	-	600,000	-	-46.3%	-
Sedgwick County Zoo	5,478,238	102.50	5,117,770	99.50	5,117,770	99.50	4,861,881	99.50	-5.0%	0.0%
Community Programs	388,877	-	333,256	-	343,256	-	333,256	-	-2.9%	-
Exploration Place	2,400,000	1.00	2,242,090	1.00	2,242,090	1.00	2,129,685	1.00	-5.0%	0.0%
<b>Culture &amp; Recreation Total</b>	<b>12,736,684</b>	<b>133.60</b>	<b>10,974,339</b>	<b>130.60</b>	<b>9,968,869</b>	<b>113.10</b>	<b>9,445,410</b>	<b>110.30</b>	<b>-5.3%</b>	<b>-2.5%</b>
<b>Community Development</b>										
Community Dev. Director	212,748	1.90	80,832	1.00	1,279	-	-	-	-100.0%	-
Extension Council	1,098,348	-	937,348	-	967,348	-	790,481	-	-18.3%	-
Housing	2,343,895	5.00	2,210,288	5.00	3,792,573	5.00	2,478,022	5.00	-34.7%	0.0%
Economic Development	9,241,123	1.00	9,904,876	1.00	10,426,188	1.00	12,210,304	1.00	17.1%	0.0%
Community Programs	152,899	-	74,214	-	82,214	-	74,214	-	-9.7%	-
Technical Education	1,231,676	-	1,103,349	-	1,103,349	-	1,089,261	-	-1.3%	-
<b>Community Develop. Total</b>	<b>14,280,688</b>	<b>7.90</b>	<b>14,310,907</b>	<b>7.00</b>	<b>16,372,951</b>	<b>6.00</b>	<b>16,642,282</b>	<b>6.00</b>	<b>1.6%</b>	<b>0.0%</b>
<b>Total</b>	<b>\$ 372,237,114</b>	<b>3,206.76</b>	<b>\$ 411,883,410</b>	<b>3,090.69</b>	<b>\$ 413,903,347</b>	<b>3,042.99</b>	<b>\$ 408,080,797</b>	<b>2,995.94</b>	<b>-1.4%</b>	<b>-1.5%</b>

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

# 2013 Departmental Summary by Operating Fund Type (Budgetary Basis)

Department	Property Tax Supported				Non-Property Tax Supported			
	General Fund Expenditures*	FTEs	Debt Service Fund Expenditures*	FTEs	Special Revenue** Expenditures*	FTEs	Special Revenue Expenditures*	FTEs
<b>General Government</b>								
County Commissioners	\$ 755,263	7.00	\$ -	-	\$ -	-	\$ -	-
County Manager	1,908,067	14.00	-	-	-	-	-	-
County Counselor	1,788,832	15.30	-	-	-	-	-	-
County Clerk	942,010	18.50	-	-	-	3.50	95,708	-
Register of Deeds	875,596	19.50	-	-	-	-	-	-
Election Commissioner	579,749	13.22	-	-	-	-	-	-
Human Resources	1,198,085	14.65	-	-	-	-	-	-
Financial Management	3,938,556	30.00	-	-	-	-	-	2.20
Budgeted Transfers	1,500,000	-	-	-	-	-	-	3,345,909
General Fund Reserves	20,294,865	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	7,408,426	-	-	-
Sedgewick County Appraiser	4,251,585	65.00	-	-	-	-	-	-
Sedgewick County Treasurer	1,131,201	17.50	-	-	-	58.00	3,921,814	-
Metropolitan Planning Dept.	740,341	-	-	-	-	-	500,000	-
Facilities Department	8,597,003	71.97	-	-	-	-	-	-
Information Services	11,384,320	97.15	-	-	-	-	200,000	100,157
Fleet Management	325,758	3.00	-	-	-	-	-	-
<b>General Government Total</b>	<b>60,211,231</b>	<b>386.79</b>	<b>-</b>	<b>-</b>	<b>7,408,426</b>	<b>-</b>	<b>4,717,522</b>	<b>61.50</b>
							<b>9,740,357</b>	<b>14.00</b>
							<b>42,231,179</b>	<b>20.20</b>
<b>Bond &amp; Interest - Debt Service</b>								
	-	-	20,859,482	-	-	-	-	-
<b>Employee Compensation Pool</b>								
	<b>2,001,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>432,982</b>	<b>-</b>	<b>919,279</b>	<b>28,096</b>
<b>Public Safety</b>								
Public Safety Director's Office	579,236	4.00	-	-	-	-	-	-
Emergency Communications	4,630,310	86.00	-	-	-	-	3,198,180	-
Emergency Medical Services	-	-	-	-	17,246,993	170.90	-	-
Emergency Management	377,263	3.00	-	-	-	-	77,902	1.00
Fire District 1	-	-	-	-	18,095,794	145.50	13,642	0.50
Regional Forensic Science	3,397,562	35.00	-	-	-	-	-	-
Dept. of Corrections	13,717,208	214.61	-	-	-	-	9,352,380	176.39
Sedgewick County Sheriff	48,736,673	534.50	-	-	-	-	1,520,464	3.50
District Attorney	9,072,263	123.50	-	-	-	-	523,039	8.00
18th Judicial District	3,042,003	3.40	-	-	-	-	3,965,259	59.60
Crime Prevention Fund	762,383	-	-	-	-	-	-	-
Metro Area Building & Const. Dept.	1,346,179	14.71	-	-	-	-	-	-
<b>Public Safety Total</b>	<b>85,661,080</b>	<b>1,018.72</b>	<b>-</b>	<b>-</b>	<b>35,342,787</b>	<b>316.40</b>	<b>18,650,866</b>	<b>248.99</b>

Department	Property Tax Supported				Non-Property Tax Supported			
	General Fund Expenditures* FTEs	Debt Service Fund Expenditures* FTEs	Special Revenue** Expenditures* FTEs	Special Revenue Expenditures* FTEs	Enterprise/Internal Serv. Expenditures* FTEs			
<b>Public Works</b>								
Highways	13,343,262	-	-	10,600,475	97.00	-	-	-
Noxious Weeds	-	-	-	509,708	5.00	-	-	-
Storm Drainage	2,089,698	5.00	-	-	-	-	-	-
Household Hazardous Waste	-	-	-	-	-	1,397,214	7.00	-
Environmental Resources	105,792	0.50	-	-	-	794,271	5.79	-
<b>Public Works Total</b>	<b>15,538,752</b>	<b>5.50</b>	<b>-</b>	<b>11,110,183</b>	<b>102.00</b>	<b>2,191,485</b>	<b>12.79</b>	<b>-</b>
<b>Human Services</b>								
Human Services Director	-	-	-	766,692	3.50	5,050	-	-
COMCARE	1,652,578	27.50	-	2,579,486	22.00	41,686,093	436.10	-
CDDO	2,345,048	-	-	-	-	2,848,405	22.75	-
Department on Aging	538,364	-	-	2,736,827	12.00	6,901,275	31.00	-
Health Department	4,457,853	52.01	-	-	-	7,699,578	93.89	-
Animal Control	471,057	6.00	-	-	-	-	-	-
<b>Health &amp; Welfare Total</b>	<b>9,464,900</b>	<b>85.51</b>	<b>-</b>	<b>6,083,005</b>	<b>37.50</b>	<b>59,140,401</b>	<b>583.74</b>	<b>-</b>
<b>Culture &amp; Recreation</b>								
Lake Afton Park	551,152	6.50	-	-	-	-	-	-
Sedgwick County Park	935,799	3.30	-	-	-	33,637	-	-
Kansas Pavilions	-	-	-	-	-	-	-	-
Downtown Arena	-	-	-	-	-	-	-	600,000
Sedgwick County Zoo	4,861,881	99.50	-	-	-	-	-	-
Community Programs	333,256	-	-	-	-	-	-	-
Exploration Place	2,129,685	1.00	-	-	-	-	-	-
<b>Culture &amp; Recreation Total</b>	<b>8,811,773</b>	<b>110.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,637</b>	<b>-</b>	<b>600,000</b>
<b>Community Development</b>								
Community Dev. Director	-	-	-	-	-	-	-	-
Extension Council	790,481	-	-	-	-	-	-	-
Housing	91,434	0.90	-	-	-	2,386,588	4.10	-
Economic Development	5,170,304	1.00	-	-	-	7,040,000	-	-
Community Programs	74,214	-	-	-	-	-	-	-
Technical Education	1,089,261	-	-	-	-	-	-	-
<b>Community Dev. Total</b>	<b>7,215,694</b>	<b>1.90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,426,588</b>	<b>4.10</b>	<b>-</b>
<b>Total</b>	<b>\$ 188,904,879</b>	<b>1,608.72</b>	<b>\$ 20,859,482</b>	<b>\$ 60,377,383</b>	<b>455.90</b>	<b>\$ 95,079,778</b>	<b>911.12</b>	<b>\$ 42,859,275</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	2011 Actual	2012 Adopted	2012 Revised	2013 Budget
<b>Revenue &amp; Interfund Transfers In</b>				
<b>Taxes</b>				
Property Taxes	\$ 133,108,691	\$ 133,418,593	\$ 133,418,593	\$ 134,262,080
Delinquent Property Taxes & Refunding	2,747,607	3,528,994	3,528,994	2,798,900
Special Assessments	2,987,439	2,432,173	2,432,173	1,918,879
Motor Vehicle Taxes	17,246,105	16,191,905	16,191,905	17,988,738
Local Sales and Use Tax	24,793,770	25,165,199	25,165,199	26,686,524
Other Taxes	2,948,834	3,014,090	3,014,090	3,065,449
Total Taxes	183,832,446	183,750,954	183,750,954	186,720,570
<b>Licenses &amp; Permits</b>				
Business Licenses & Permits	69,765	72,701	72,701	69,959
Non-Business Licenses & Permits	476,123	447,683	447,683	454,106
Total Licenses & Permits	545,888	520,384	520,384	524,065
<b>Intergovernmental</b>				
Demand Transfers	4,544,024	4,833,736	4,833,736	4,371,005
Local Government Contributions	1,122,302	1,267,700	1,267,700	1,142,487
State of KS Contributions	22,784,873	27,119,385	27,402,412	25,993,308
Federal Revenues	17,054,945	13,523,325	16,771,263	14,382,004
Total Intergovernmental	45,506,144	46,744,146	50,275,111	45,888,804
<b>Charges for Service</b>				
Justice Services	5,004,981	5,494,664	5,494,664	5,064,779
Medical Charges for Service	46,713,394	56,885,272	56,885,272	51,529,796
Fees	10,063,112	10,066,350	10,066,350	11,188,744
County Service Fees	5,052,851	4,682,260	4,732,806	4,714,328
Sales & Rentals	37,161,658	38,953,789	36,967,705	39,179,249
Collections & Proceeds	1,218,002	1,896,384	2,051,662	1,336,031
Private Contributions	232,781	247,781	247,781	247,781
Total Charges for Service	105,446,779	118,226,500	116,446,239	113,260,708
<b>Fines &amp; Forfeitures</b>				
Fines	90,302	48,123	48,123	137,096
Forfeits	340,659	275,705	275,705	294,693
Judgments	28,663	34,437	34,437	35,471
Total Fines & Forfeitures	459,624	358,265	358,265	467,260
<b>Miscellaneous</b>	4,353,360	1,953,196	1,942,022	3,882,094
<b>Reimbursements</b>	11,457,279	12,281,623	12,281,623	11,825,862
<b>Uses of Money &amp; Property</b>				
Interest Earned	1,606,267	1,516,271	1,516,271	1,254,560
Interest on Taxes	4,122,547	2,858,122	2,858,122	3,095,501
Total Use of Money & Property	5,728,813	4,374,393	4,374,393	4,350,061
<b>Other</b>				
Transfers In From Other Funds	6,027,082	5,615,665	5,627,237	7,095,535
<b>Total Revenue &amp; Transfers In</b>	<b>\$ 363,357,415</b>	<b>\$ 373,825,126</b>	<b>\$ 375,576,228</b>	<b>\$ 374,014,958</b>
<b>Expenditures &amp; Interfund Transfers Out</b>				
<b>Personnel</b>	\$ 184,840,985	\$ 185,316,681	\$ 185,825,763	\$ 186,246,525
<b>Contractual</b>	127,290,871	165,188,337	166,026,763	158,787,592
<b>Debt Service</b>	20,807,229	22,778,806	22,778,806	22,124,550
<b>Commodities</b>	13,821,163	14,694,359	14,762,239	13,443,284
<b>Capital Improvements</b>	513,352	1,057,086	449,829	3,117,285
<b>Capital Equipment</b>	4,991,880	6,509,118	6,513,922	6,221,171
<b>Transfer Out To Other Funds</b>	19,971,634	16,339,023	17,546,024	18,140,390
<b>Total Expend. &amp; Transfers Out</b>	<b>\$ 372,237,114</b>	<b>\$ 411,883,410</b>	<b>\$ 413,903,347</b>	<b>\$ 408,080,797</b>

# General Government

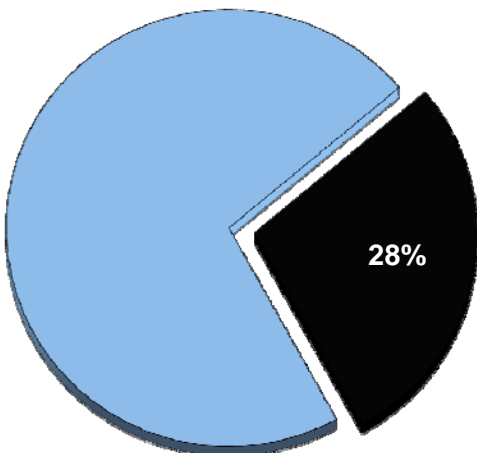
## Inside:

### 2013 Budget By Operating Fund Type

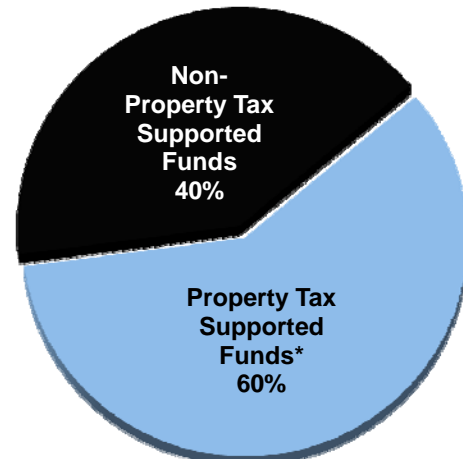
Page	Department	2013 Budget All Operating Funds	Property Tax Supported			Non-Property Tax Supported	
			General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
68	County Commissioners	755,263	755,263	-	-	-	-
72	County Manager	1,908,067	1,908,067	-	-	-	-
79	County Counselor	1,788,832	1,788,832	-	-	-	-
86	County Clerk	1,037,718	942,010	-	-	95,708	-
93	Register of Deeds	875,596	875,596	-	-	-	-
99	Election Commissioner	579,749	579,749	-	-	-	-
105	Human Resources	30,242,841	1,198,085	-	-	-	29,044,756
117	Division of Finance	7,284,465	3,938,556	-	-	-	3,345,909
151	Budgeted Transfers	1,500,000	1,500,000	-	-	-	-
153	General Fund Reserves	20,294,865	20,294,865	-	-	-	-
160	Wichita State University	7,408,426	-	-	7,408,426	-	-
163	County Appraiser	4,251,585	4,251,585	-	-	-	-
171	County Treasurer	5,053,015	1,131,201	-	-	3,921,814	-
180	Metropolitan Area Planning Dept.	1,240,341	740,341	-	-	500,000	-
185	Facilities Department	8,697,160	8,597,003	-	-	-	100,157
193	Information Services	11,584,320	11,384,320	-	-	200,000	-
208	Fleet Management	10,066,115	325,758	-	-	-	9,740,357
	<b>Total</b>	<b>114,568,358</b>	<b>60,211,231</b>	<b>-</b>	<b>7,408,426</b>	<b>4,717,522</b>	<b>42,231,179</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



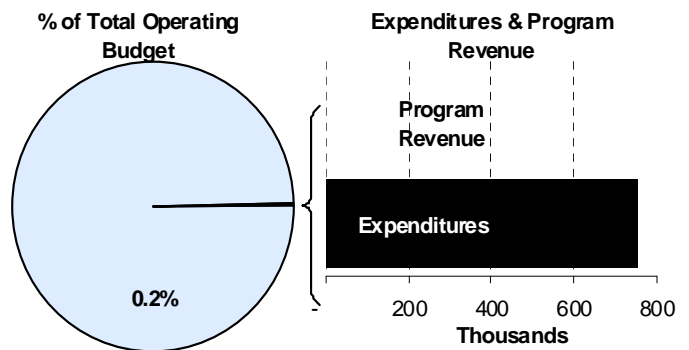
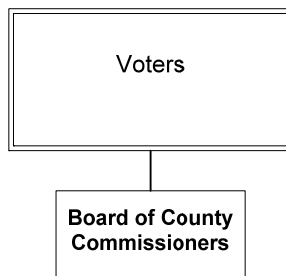
\* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



**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

**Mission:**

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



### Description of Major Services

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 hearing panel on tax appeals, 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. These powers and duties include the following:

- Supervision of County property
- Organization of townships
- Control of the financial affairs of the County
- Approval of the annual County budget
- Levying of County taxes

- Designation of depositories for the County Treasurer
- Construction and maintenance of County roads and bridges
- Approval of land use and zoning policies
- Issuance of bonds
- Awarding of contracts
- Incorporation of cities
- Creation of special districts
- Setting salaries of all County officials
- Providing a jail, courthouse, office space, and supplies for all County officers and the District Court
- Appointment of members of various boards and commissions

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. A resolution generally originates at the request of a Commissioner, another elected official, the County

Manager, or a department director. Resolutions are drafted by the County Counselor's Office.

Before voting on a proposed resolution, it is discussed by the Board of County Commissioners at the public meeting. Any citizen may appear before the Board to speak, up to five minutes, either in favor of or in opposition to the resolution. The Board votes on the resolution following discussion. Adoption of an Ordinary resolution requires a majority (three or more) "yes" votes from the Board. Resolutions become effective on passage or upon publication, if required.

If there is a State law on a subject that applies to a particular county, but the law does not apply to all counties uniformly, a Charter resolution is necessary to deal with that subject. A Charter resolution requires four "yes" votes and is subject to a protest petition. If a protest petition is filed, the matter must go before a vote of the people.

Commissioners are elected from five single member districts for staggered four-year terms. One Commissioner serves as the Chairperson of the Board for a one-year term and is selected by the other members of the Board. Weekly meetings are held in the Commission Meeting Room on the 3<sup>rd</sup> floor of the County Courthouse every Wednesday at 9:00 a.m. and are open to the public. Public broadcast of meetings, with closed captioning, can be viewed on KPTS Channel 8 or at [www.sedgwickcounty.org](http://www.sedgwickcounty.org). Rebroadcasts are aired on Wichita's Cable Channel 7 each Wednesday at 6:00 p.m. and Saturday and Sunday at 10:00 a.m.

### Advisory Boards and Committees

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

Committees appointed by County Commission Resolution are as follows:

- Access Advisory Board
- Advisory Council on Aging
- Animal Care Advisory Board
- Building Examiners and Appeals Board
- Central Plains Quad County Planning Forum
- Community Corrections Advisory Board
- Community Housing Services
- Criminal Justice Coordinating Council
- Electrical Examiners & Appeals Board
- Fire Code Board of Appeals
- Regional Forensic Science Center Advisory Board
- Grievance Board
- Juvenile Corrections Advisory Board
- Metropolitan Area Planning Commission
- Mechanical Examiners & Appeals Board
- Mental Health Advisory Board
- Nuisance Appeals Board
- Physical/ Developmental Disabilities Advisory Board
- Plumbing Examiners & Appeal Board
- Public Building Commission
- Sanitary Code Advisory Board (Onsite Wastewater Installers/Sewage Haulers)
- Solid Waste Management Committee
- South Central Kansas Economic Development District
- Stormwater Management Advisory Board
- Wichita Airport Advisory Board
- Zoning Appeals Board

### Budget Adjustments

There are no significant adjustments to the Board of County Commissioner's 2013 budget.

**Significant Adjustments From Previous Budget Year**

- No significant adjustments for budget year

**Expenditures**      **Revenue**      **FTEs**

**Total**      -      -      -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	732,988	720,140	720,140	713,298	-1.0%
Contractual Services	58,320	32,265	39,406	39,406	0.0%
Debt Service	-	-	-	-	
Commodities	7,905	2,700	2,559	2,559	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>799,212</b>	<b>755,105</b>	<b>762,105</b>	<b>755,263</b>	<b>-0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	63	63	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>63</b>	<b>63</b>	<b>-</b>	<b>-100.0%</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>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	762,105	755,263
<b>Total Expenditures</b>	<b>762,105</b>	<b>755,263</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Commission	110	799,212	755,105	762,105	755,263	-0.9%	7.00	7.00	7.00



**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
County Commissioner	110	ELECT	418,590	418,590	418,590	5.00	5.00	5.00
Executive Secretary	110	B220	95,129	95,129	95,129	2.00	2.00	2.00
<b>Subtotal</b>					<b>513,719</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					199,579			
<b>Total Personnel Budget</b>					<b>713,298</b>			

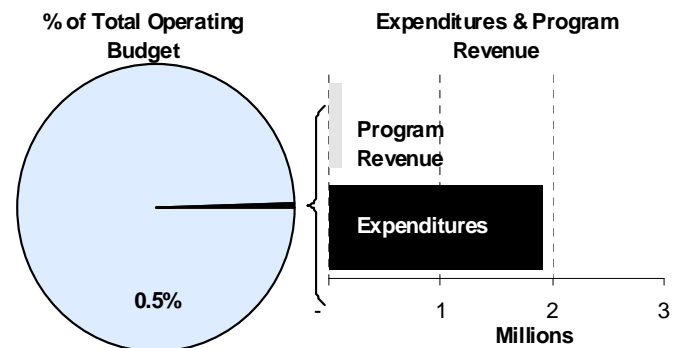
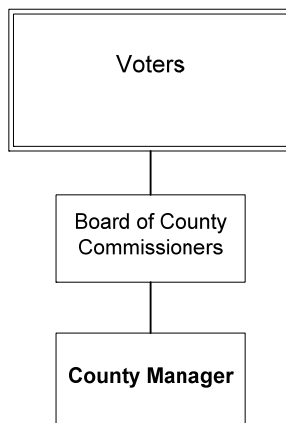




**William P. Buchanan**  
 Sedgwick County Manager  
 525 N. Main, Suite 343  
 Wichita, Kansas 67203  
 316-660-9393  
[wbuchana@sedgwick.gov](mailto:wbuchana@sedgwick.gov)

**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.**



### Description of Major Services

Since 1981, Sedgwick County has been recognized by the International City-County Management Association (ICMA) as a Council-Manager form of government. Accordingly, the Board of County Commissioners appoints a professional County Manager who serves as the chief administrative officer of Sedgwick County. The County Manager reports directly to the Board of County Commissioners (BoCC), and works continually to implement the priorities and goals of the County Commissioners, in order to improve quality public service for citizens of Sedgwick County.

The County Manager's responsibilities include policy generation, research on issues and opportunities of the County, supervision of major divisions 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 activity, informing Sedgwick County of 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.

Another function in the County Manager's Office is the implementation of the ADA Transition Plan and to ensure compliance with the American with Disabilities Act. In 2006, an ADA Coordinator was hired to address ADA issues within the organization. The Coordinator is now working to implement the ADA Transition Plan.

The County Manager's Office works daily through partnerships for community projects such as the Unified Legislative Agenda, Kansas Affordable Airfares Program, Workforce Solutions, Visioneering Wichita, and the Greater Wichita Economic Development Coalition. 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, City of Wichita, and Sedgwick County cities.

### **Programs and Functions**

Communications and Community Initiatives provides staff support for the Sedgwick County District #5 Advisory Board. The County Manager's Office also works to improve the organization's environmental position by placing a staff member on the County's Sustainability Taskforce, which is examining sustainability at an organizational level.

Recent awards and recognition include:

- 2011 National Association of County Information Officers Meritorious Award for the Health Annual Report
- 2011 National Association of County Information Officers Meritorious Award for the COMCARE Annual Report
- 2011 National Association of County Information Officers Best in Class Award for the National Center for Aviation Training logo

### **Current and Emerging Issues**

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.

### **Budget Adjustments**

Changes to the County Manager's 2013 budget include the elimination of 1.0 FTE Workforce/Legislative Initiatives position after 2012 budget adoption, an increase in capital improvement projects related to the County's ADA Transition Plan, and a reduction in contractals due to the elimination of one BoCC meeting per month. Savings related to reducing the number of BoCC meetings come from the contract for air time and closed captioning with local channel KPTS, which broadcasts each BoCC meeting.

#### **Alignment with County Values**

- **Equal Opportunity -**  
Ensure that County programs and services are accessible for all Sedgwick County citizens
- **Open Communication -**  
Information is provided to the public while feedback is encouraged through multiple opportunities
- **Accountability and Professionalism -**  
Promote a competent and professional workforce with capacity to provide quality public service and innovative solutions to community issues

#### **Goals & Initiatives**

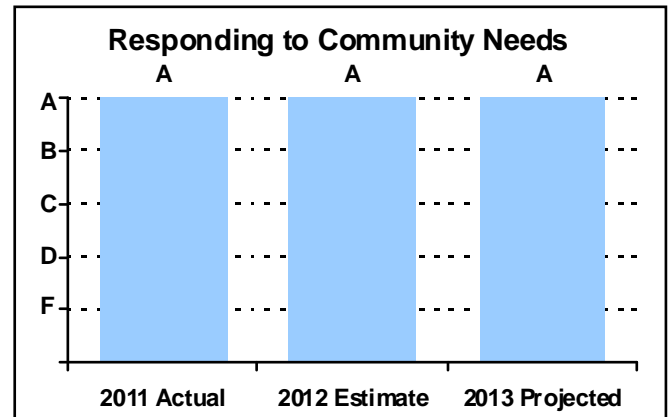
- **Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing program and policy initiatives**
- **Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages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

**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	2011 Actual	2012 Est.	2013 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	1,024	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	26	35	35
Number of internal employee engagement opportunities	132	130	130
<b>Goal: Enhance communication to improve awareness of issues and services</b>			
Number of routine and unexpected media requests	397	375	375
Number of news articles, broadcast news stories, and press release produced and released	1,935	1,900	1,900
Monitor legislative bills during session	82	80	80

**Significant Adjustments From Previous Budget Year**

	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
• Eliminate Workforce/Legislative Initiatives position after 2012 budget adoption	(84,902)		(1.00)
• Increase in cash-funded capital improv. projects related to compliance with Americans with Disabilities Act	45,318		
• Reduce contractals by reducing Board of County Commissioners meetings by one per month	(9,400)		

**Total** (48,984) - (1.00)

**Budget Summary by Category**

	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>% Chg. '12-'13</b>
<b>Expenditures</b>					
Personnel	1,348,888	1,371,726	1,286,824	1,300,711	1.1%
Contractual Services	132,577	214,986	215,324	205,586	-4.5%
Debt Service	-	-	-	-	
Commodities	26,867	31,881	31,881	31,881	0.0%
Capital Improvements	(1,539)	324,571	-	369,889	
Capital Equipment	-	-	-	-	
Interfund Transfers	625,172	-	324,571	-	-100.0%
<b>Total Expenditures</b>	<b>2,131,965</b>	<b>1,943,164</b>	<b>1,858,600</b>	<b>1,908,067</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	216,425	113,273	113,273	115,392	1.9%
<b>Total Revenue</b>	<b>216,425</b>	<b>113,273</b>	<b>113,273</b>	<b>115,392</b>	<b>1.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

<b>Expenditures</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
General Fund-110	1,858,600	1,908,067
<b>Total Expenditures</b>	<b>1,858,600</b>	<b>1,908,067</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
County Manager	110	637,883	601,969	601,969	591,208	-1.8%	4.00	4.00	4.00
Communications	110	775,018	907,950	823,048	837,907	1.8%	10.00	9.00	9.00
ADA Administration	110	719,065	433,245	433,583	478,952	10.5%	1.00	1.00	1.00
								</	

## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Management Intern	110	EXCEPT	102,000	102,000	102,000	3.00	3.00	3.00
County Manager	110	CONTRACT	178,597	178,597	178,597	1.00	1.00	1.00
Assistant County Manager	110	B535	128,606	128,606	128,606	1.00	1.00	1.00
Dir of Communications & Comm. In	110	B534	105,660	105,660	105,660	1.00	1.00	1.00
Government Relations Director	110	B429	58,705	58,705	90,952	1.00	1.00	1.00
Director of Community Relations	110	B428	57,886	60,722	60,722	1.00	1.00	1.00
Workforce/Legislative Initiative	110	B428	87,538	-	-	1.00	-	-
Art Director	110	B326	54,134	54,134	54,134	1.00	1.00	1.00
Communications Coordinator	110	B326	47,788	50,801	50,801	1.00	1.00	1.00
ADA Coordinator	110	B325	67,739	67,739	67,739	1.00	1.00	1.00
Systems Analyst	110	B325	58,123	58,123	58,123	1.00	1.00	1.00
Assistant to the County Manager	110	B324	-	43,958	43,958	-	1.00	1.00
Executive Secretary	110	B220	73,815	-	-	2.00	-	-
Administrative Assistant	110	B218	-	36,824	36,824	-	1.00	1.00
<b>Subtotal</b>					<b>978,116</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					322,595			
<b>Total Personnel Budget</b>					<b>1,300,711</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	605,253	538,644	538,644	527,883	-2.0%
Contractual Services	26,749	56,113	56,113	56,113	0.0%
Debt Service	-	-	-	-	
Commodities	5,881	7,212	7,212	7,212	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>637,883</b>	<b>601,969</b>	<b>601,969</b>	<b>591,208</b>	<b>-1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	644	800	800	670	-16.3%
<b>Total Revenue</b>	<b>644</b>	<b>800</b>	<b>800</b>	<b>670</b>	<b>-16.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	662,150	752,472	667,570	691,829	3.6%
Contractual Services	97,466	135,041	135,041	125,641	-7.0%
Debt Service	-	-	-	-	
Commodities	15,401	20,437	20,437	20,437	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>775,018</b>	<b>907,950</b>	<b>823,048</b>	<b>837,907</b>	<b>1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	215,781	112,473	112,473	114,722	2.0%
<b>Total Revenue</b>	<b>215,781</b>	<b>112,473</b>	<b>112,473</b>	<b>114,722</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	81,485	80,610	80,610	80,999	0.5%
Contractual Services	8,361	23,832	24,170	23,832	-1.4%
Debt Service	-	-	-	-	
Commodities	5,585	4,232	4,232	4,232	0.0%
Capital Improvements	(1,539)	324,571	-	369,889	
Capital Equipment	-	-	-	-	
Interfund Transfers	625,172	-	324,571	-	-100.0%
<b>Total Expenditures</b>	<b>719,065</b>	<b>433,245</b>	<b>433,583</b>	<b>478,952</b>	<b>10.5%</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>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Goal(s):**

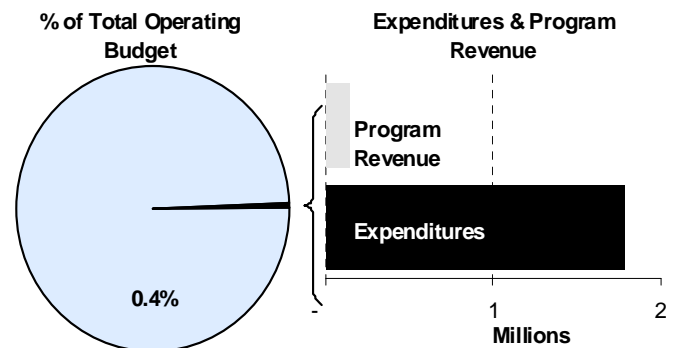
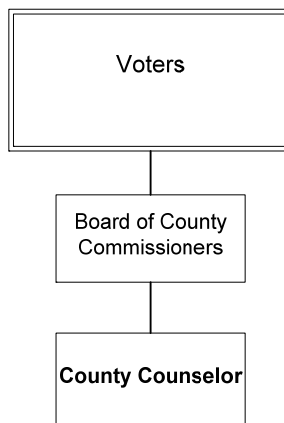
- Ensure County compliance with the Americans with Disabilities Act



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**Mission:**

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



### Description of Major Services

The County Counselor provides advice and representation on pertinent legal matters 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 1. 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.

The County Counselor also prosecutes violations of all County resolutions in the County Court. Violations include code enforcement and nuisance citations, traffic infractions, or misdemeanors committed within the unincorporated areas of Sedgwick County. County Court enforces violations issued by the Juvenile Intake and Assessment Center (JIAC) for parents who failed to pick up their children from JIAC. County Court also handles citations for Illegal Dumping and Trespassing in the

"Big Ditch" area. Fines may be paid online for citizens' convenience on the County website, [www.sedgwickcounty.org](http://www.sedgwickcounty.org) under County Fine Violation Payment Center.

The County Counselor also represents the County in administrative hearings before the Kansas Court of Tax Appeals (COTA), which is set out in Kansas Administrative Regulation 94-2-10. This Administrative Regulation also states the procedures that must be followed by the County Counselor when representing the County Appraiser and/or the County Treasurer in all ad valorem valuation and tax matters being heard by COTA. In doing so, the Counselor defends not only the County's own ad valorem values, but all of the taxing jurisdictions within the County. In the past, these cases were handled in an informal manner, but the process has become more formalized, requiring additional time and resources from the County Counselor's Office.

## Programs and Functions

The County Counselor's Office is guided in delivery of its services by County Charter Resolution No. 46, K.S.A. 19-4701, K.A.R. 94-2-10, and County Resolution 260-1990.

The County Counselor's Office is intricately involved in ensuring that services and assistance are provided in a fair and equitable manner. Specifically, the County Counselor's Office routinely trains County supervisors on County policies and local and federal laws that support diversity, anti-discriminatory practices and other processes intended to provide access to all citizens.

To ensure the financial and institutional viability of the organization, the County Counselor's Office uses internal resources for litigation when possible. The Office also provides training to departments on legal issues that affect the organization's day-to-day and long term operations, in an effort to avoid wrong-doing and potential litigation. For example, training is conducted for detention recruits, commissioned deputies, and reserve officers on civil liability and use of force, as well as training commissioned deputies on adult entertainment regulations on a routine basis. Training is also provided to the appraisers on property tax law and new security officers in writing citations as needed.

## Current and Emerging Issues

The County Counselor's Office continues to incur increased costs of pending litigation.

In 2011, 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 16 lawsuits, two KHRC/EEOC/HUD matters, and eight 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, three habeas corpus cases were dismissed and 243 economic units were concluded before the Court of Tax Appeals. In addition, the County Counselor's Office handled a grievance before the Sedgwick County Grievance Board, and multiple cases before the Civil Service Board, as well as an appeal of one Civil Service board matter to State District Court.

## Budget Adjustments

Changes to the County Counselor's 2013 budget include increased revenue estimates for County Court based on an increase in the County Code fine structure, which had not been updated since 2001. Additional budget authority of \$193,799 also was added to the County Counselor's 2013 budget for anticipated outside counsel and legal professional services costs.

### Alignment with County Values

- **Commitment -**  
The County Counselor and staff are individually and collectively dedicated to their jobs and the organization in providing quality services to meet client/customer needs
- **Professionalism-**  
The County Counselor's Office is a professional office and promotes the same through honesty, respect and pride in its work product, adhering to a high standard of ethical conduct and competence

### Goals & Initiatives

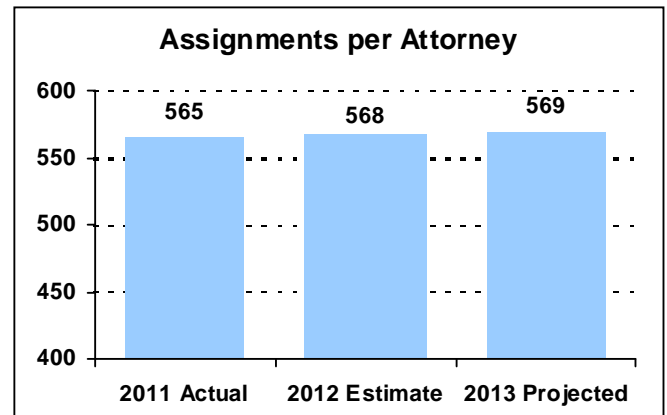
- **Assist County departments and leadership by prevention and avoidance of legal claims**
- **Render sound legal advice in a prompt and responsive manner**
- **Provide training to County Officers and Managers**

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Assignments per Attorney -**

- Measure of the number of assignments, which includes oral and written opinions, drafting and reviewing correspondence, contracts/agreements, and pleadings and resolutions, per attorney on an annual basis.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Assignments per Attorney (KPI)	565	568	569
Customer satisfaction	100%	100%	100%
Number of assignments	4,519	4,544	4,550
Number of attorneys	8	8	8
Timeliness	97%	97%	97%
County Court – customer satisfaction	98%	98%	98%
County Court – number of cases	957	1,000	1,100
County Court – number of FTE staff	2.3	2.3	2.3
County Court – citations per staff	416	435	478
County Court – average length of disposition in cases (days)	35	35	35

**Significant Adjustments From Previous Budget Year**

- Increase in other revenue above original estimate of \$60,000 related to increase in County Court fines
- Increase in contractals related to anticipated increase in outside counsel and other professional services

Expenditures	Revenue	FTEs
	77,096	
193,799		

Total	193,799	77,096	-
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**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,304,459	1,287,243	1,287,243	1,295,595	0.6%
Contractual Services	681,821	279,538	254,213	473,337	86.2%
Debt Service	-	-	-	-	
Commodities	3,742	19,900	45,225	19,900	-56.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,990,022</b>	<b>1,586,681</b>	<b>1,586,681</b>	<b>1,788,832</b>	<b>12.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	90,432	48,144	48,144	137,248	185.1%
<b>Total Revenue</b>	<b>90,432</b>	<b>48,144</b>	<b>48,144</b>	<b>137,248</b>	<b>185.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.50</b>	<b>15.50</b>	<b>15.30</b>	<b>15.30</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	1,586,681	1,788,832
<b>Total Expenditures</b>	<b>1,586,681</b>	<b>1,788,832</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Counselor's Office	110	129,401	129,945	129,945	128,762	-0.9%	2.10	1.90	1.90
General Legal Services	110	1,728,031	1,218,370	1,318,370	1,229,175	-6.8%	10.60	10.60	10.60
Sedgwick County Court	110	132,589	138,366	138,366	137,096	-0.9%	2.80	2.80	2.80
Ext. Counsel Contingency	110	-	100,000	-	293,799		-	-	-



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
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	102,034	102,034	1.00	1.00	1.00
Assistant County Counselor	110	B431	106,538	106,538	106,538	1.00	1.00	1.00
Chief Attorney	110	B429	346,413	412,044	412,044	4.00	5.00	5.00
Senior Attorney	110	B327	62,700	-	-	1.00	-	-
Administrative Officer	110	B321	39,582	39,582	39,582	1.00	1.00	1.00
Administrative Assistant	110	B218	135,556	135,556	135,556	4.00	4.00	4.00
Office Specialist	110	B115	49,712	49,712	49,712	2.00	1.80	1.80
<b>Subtotal</b>					<b>988,123</b>	<b>15.50</b>	<b>15.30</b>	<b>15.30</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					307,472			
<b>Total Personnel Budget</b>					<b>1,295,595</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	126,405	126,595	126,595	125,412	-0.9%
Contractual Services	2,896	3,250	3,100	3,250	4.8%
Debt Service	-	-	-	-	
Commodities	100	100	250	100	-60.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>129,401</b>	<b>129,945</b>	<b>129,945</b>	<b>128,762</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>Full-Time Equivalents (FTEs)</b>	<b>2.10</b>	<b>2.10</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 funding 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,048,080	1,028,042	1,028,042	1,038,847	1.1%
Contractual Services	676,940	171,678	246,678	171,678	-30.4%
Debt Service	-	-	-	-	
Commodities	3,011	18,650	43,650	18,650	-57.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,728,031</b>	<b>1,218,370</b>	<b>1,318,370</b>	<b>1,229,175</b>	<b>-6.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	130	21	21	152	623.8%
<b>Total Revenue</b>	<b>130</b>	<b>21</b>	<b>21</b>	<b>152</b>	<b>623.8%</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 1991, 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	129,973	132,606	132,606	131,336	-1.0%
Contractual Services	1,985	4,610	4,435	4,610	3.9%
Debt Service	-	-	-	-	
Commodities	631	1,150	1,325	1,150	-13.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>132,589</b>	<b>138,366</b>	<b>138,366</b>	<b>137,096</b>	<b>-0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	90,302	48,123	48,123	137,096	184.9%
<b>Total Revenue</b>	<b>90,302</b>	<b>48,123</b>	<b>48,123</b>	<b>137,096</b>	<b>184.9%</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 Contingency

The external counsel contingency provides budget authority for legal professional services, primarily for payment to attorneys engaged to represent the County in lawsuits and situations requiring special expertise.

#### Fund(s): General Fund 110

63005-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	100,000	-	293,799	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>293,799</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):

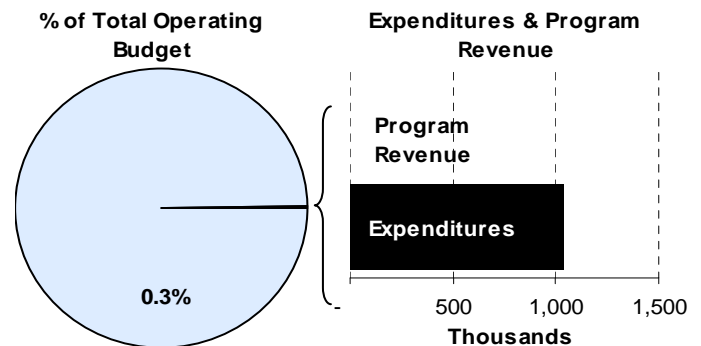
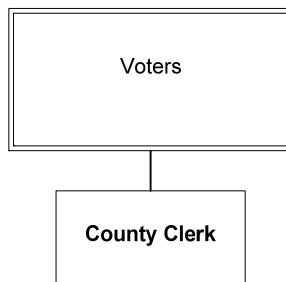
- Assist the County in resolution of lawsuits and other matters requiring special expertise



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**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.



### Description of Major Services

The functions of the Clerk's Office present the opportunity to work with a diverse cross-section of the County's population. The staff routinely interacts with local public officials, business owners, realtors, developers, home owners, citizens and visitors. Services provided include sale and issuance of licenses for recreational activities, assistance with property records research, changes in taxpayer information in the tax system, and assistance through programs designed for those with limited financial resources. In addition, the Clerk's Office also serves Sedgwick County in the following roles:

- Official Secretary to the Board of County Commissioners (BoCC)
- Maintain and update the real property records throughout the County
- Prepare and certify tax roll to County Treasurer to levy tax on taxable real and personal property to fund local governments throughout the County

- Issue and account for certain State and County licenses
- Provide assistance to citizens in preparing Homestead Property Tax and Food Sales Tax filings

The Sedgwick County Clerk's Office has long served as an agent of the State of Kansas in various capacities. In recent years this office has greatly increased partnership and cooperation with the Kansas Department of Revenue (KDOR) for the purpose of providing accurate and useful assistance to citizens in the preparation of Kansas Food Sales Tax and Homestead Property Tax filings. This partnership has been beneficial as KDOR has expanded its technology capabilities and requested the majority of tax filings be completed online. Cooperation with KDOR results in fewer delays and improved quality of service to citizens requesting assistance in tax filing preparation.

## Programs and Functions

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 the best, most 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.

## Current and Emerging Issues

Efforts have been made by the Office to cross train employees in order to assure functions can be performed by more than one person. Additionally, staff members that show potential to move into key leadership positions are sent to leadership and management training.

Sedgwick County Clerk Kelly Arnold has initiated a scanning project to produce a digital scan of all land transfer records in Sedgwick County. These 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. The funding for this project comes from use of land technology funds rather than mill levy generated tax dollars.

Budget constraints will effectively drive how services can be offered to constituents. Maintaining the property tax roll with fewer employees has only been possible due to a reduction in the number of ownership transfers that has occurred in recent years. Since this reduction is attributable to the current economic climate, as the local and national economies begin to show signs of improvement, the Clerk's Office expects an increase of property sales and transfers which may continue to challenge already strained resources.

## Budget Adjustments

There are no significant adjustments to the County Clerk's 2013 budget.

### Alignment with County Values

- **Equal Opportunity -**  
Provide access to public information through many sources to assure that all citizens have opportunities to utilize the office's services
- **Commitment -**  
Staff provides quality public service through individual efforts and collaboration between each other to assure citizens receive assistance and information as needed
- **Respect -**  
Staff strives to accommodate the individual needs of all citizens

### Goals & Initiatives

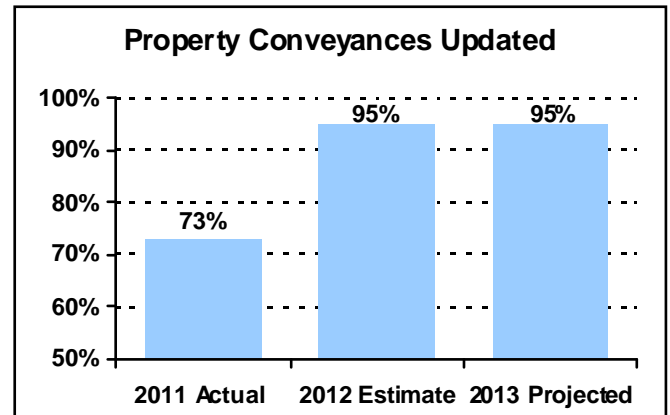
- **Update real property records within five days of receipt**
- **Submit Board of County Commissioner meeting minutes within ten days of the meeting**
- **Accurately complete tax roll and required abstracts by State-mandated deadlines**

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Percent of Property Conveyances Updated within 10 Days -**

- Measure of the percent of real property conveyances or changes that are posted to the tax roll within 10 days of receipt.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Update real property conveyances within 10 days of receipt</b>			
Percent of property conveyances updated within 10 days (KPI)	73%	95%	95%
<b>Goal: Submit Board of County Commission meeting minutes within 10 days of the meeting</b>			
Percent of BoCC minutes submitted within 10 days	71%	70%	70%
<b>Other Measures:</b>			
Number of bond counsel reports	54	60	60
Number of real estate records and tax roll changes processed	52,529	60,000	65,000
Number of BOCC meeting minutes produced	48	46	46
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	\$29,536,530	\$17,000,000	\$30,000,000
Number of licenses and permits issued	1,166	1,200	1,200
Homestead tax applications and letter of eligibility prepared	2,430	2,500	2,500

**Significant Adjustments From Previous Budget Year**

- No significant adjustments for budget year

**Expenditures**      **Revenue**      **FTEs**

**Total**      -      -      -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	948,346	919,018	1,012,199	1,008,625	-0.4%
Contractual Services	16,899	11,000	11,070	11,000	-0.6%
Debt Service	-	-	-	-	
Commodities	9,248	18,093	23,273	18,093	-22.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>974,493</b>	<b>948,111</b>	<b>1,046,543</b>	<b>1,037,718</b>	<b>-0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1	-	-	-	
Charges For Service	2,565	2,092	2,092	2,143	2.4%
Other Revenue	12,270	15,481	15,481	12,455	-19.5%
<b>Total Revenue</b>	<b>14,836</b>	<b>17,573</b>	<b>17,573</b>	<b>14,598</b>	<b>-16.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.00</b>	<b>18.50</b>	<b>22.00</b>	<b>22.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	948,111	942,010
Tech Enhanceme-237	98,432	95,708
<b>Total Expenditures</b>	<b>1,046,543</b>	<b>1,037,718</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Administration	110	254,723	273,182	273,182	270,760	-0.9%	5.00	5.00	5.00
Tax Administration	110	718,202	674,929	674,929	671,250	-0.5%	13.50	13.50	13.50
Scanning Project	237	1,568	-	98,432	95,708	-2.8%	-	3.50	3.50



**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ6 Administrative Support B216	110	EXCEPT	14,924	15,600	15,600	0.50	0.50	0.50
County Clerk	110	ELECT	76,566	76,566	76,566	1.00	1.00	1.00
Chief Deputy County Clerk	110	B324	59,285	59,285	59,285	1.00	1.00	1.00
Senior Administrative Officer	110	B323	50,474	50,474	50,474	1.00	1.00	1.00
Land Information Manager	110	B323	62,643	40,896	40,896	1.00	1.00	1.00
Administrative Officer	110	B321	43,674	43,674	43,674	1.00	1.00	1.00
Administrative Specialist	110	B219	62,152	63,981	63,981	2.00	2.00	2.00
Problem Resolution Specialist	110	B218	33,923	33,923	33,923	1.00	1.00	1.00
Administrative Assistant	110	B218	28,486	28,486	28,486	1.00	1.00	1.00
Fiscal Associate	110	B216	146,337	146,000	146,000	5.00	5.00	5.00
Office Specialist	110	B115	90,511	90,192	90,192	4.00	3.00	3.00
HELD - Office Specialist	110	B115	-	-	-	-	1.00	1.00
KZ6 Administrative Suppor	237	Except	-	87,984	87,984	-	3.50	3.50
<b>Subtotal</b>					<b>737,061</b>	<b>18.50</b>	<b>22.00</b>	<b>22.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(18,934)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,291			
Benefits					288,207			
<b>Total Personnel Budget</b>					<b>1,008,625</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	242,220	259,157	259,157	256,735	-0.9%
Contractual Services	5,700	5,800	5,800	5,800	0.0%
Debt Service	-	-	-	-	
Commodities	6,803	8,225	8,225	8,225	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>254,723</b>	<b>273,182</b>	<b>273,182</b>	<b>270,760</b>	<b>-0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1	-	-	-	
Charges For Service	1,157	1,381	1,381	1,425	3.2%
Other Revenue	12,250	15,481	15,481	12,434	-19.7%
<b>Total Revenue</b>	<b>13,408</b>	<b>16,862</b>	<b>16,862</b>	<b>13,859</b>	<b>-17.8%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	705,219	659,861	659,861	656,182	-0.6%
Contractual Services	11,199	5,200	5,200	5,200	0.0%
Debt Service	-	-	-	-	
Commodities	1,784	9,868	9,868	9,868	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>718,202</b>	<b>674,929</b>	<b>674,929</b>	<b>671,250</b>	<b>-0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,408	711	711	718	1.0%
Other Revenue	20	-	-	21	
<b>Total Revenue</b>	<b>1,428</b>	<b>711</b>	<b>711</b>	<b>739</b>	<b>3.9%</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):

- 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	907	-	93,181	95,708	2.7%
Contractual Services	-	-	70	-	-100.0%
Debt Service	-	-	-	-	
Commodities	662	-	5,180	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,568</b>	<b>-</b>	<b>98,432</b>	<b>95,708</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>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>-</b>	<b>3.50</b>	<b>3.50</b>	<b>0.0%</b>

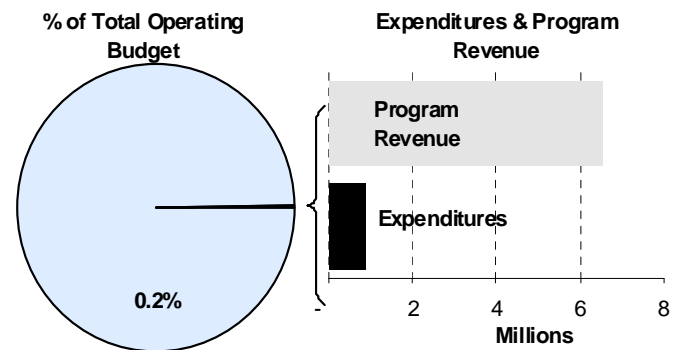
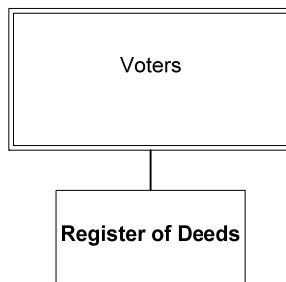




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**Mission:**

- 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.



### Description of Major Services

As set out in Kansas Statute 19-1204, the Register of Deeds Office is responsible for recording all real estate transactions in Sedgwick County. These transactions include the following:

- Deeds
- Mortgages
- Oil and gas leases
- Platted additions to all cities in the County
- Corporation papers
- Powers of attorney
- County school records
- Military discharges

The Department also files financial statements and security agreements for personal property under the Uniform Commercial Code which includes federal and state tax liens.

Per Kansas statutes, the Register of Deeds, in addition to recording transactions, shall have custody of and safely keep and preserve all books, records, deeds, maps, papers and microphotographs deposited or kept in the office of the Register of Deeds. The funds used to

record and preserve these documents are acquired through mortgage registration fees and filing fees which are collected by the Register of Deeds and deposited into the County's General Fund.

Kansas Statute 19-1204 also states that the Register of Deeds has the option of recording deeds and other items in books or other electronically accessed media as provided in Kansas Statute 45-501. By being authorized to record data electronically, the Register of Deeds has been able to convert old microfilm records to digital images and electronic recordings. In turn, these items have been placed on the County's website allowing immediate access to documents for both internal and external customers at any given time.

The Register of Deeds Office partners with citizens and outside agencies to improve processes and make information more readily available to the public. These outside agencies include title companies, banks, attorneys, and other Kansas counties. The Office also works closely with other Sedgwick County departments concerning records.

## Programs and Functions

In 2007, the Kansas Electronic Recording Commission passed the Kansas Uniform Real Property Electronic Recording Act, allowing e-Recording in the State of Kansas. In 2009, the first live documents were recorded through the Sedgwick County e-Recording Portal. This technology allows banks, title companies, and other eRecording services to connect directly to multiple counties in Kansas and electronically record documents. e-Recording increases productivity, time efficiency, reduces paper, reduces costs to both the customer and the counties involved, and has the highest level of security available. Electronic recording has been a project the Register of Deeds Office has worked on for years with many organizations.

The Register of Deeds Office is currently working on a film project to ensure that the microfilm backup of all the documents recorded is in adequate condition. This project includes a complete inventory of the film, dated from the 1800's to 1971, to determine film quality and to account for every record. Over time, technological advances have been made to microfilm and because of this enhanced technology, the current film has been converted to higher quality microfilm to ensure its longevity. The record books located in the Office's vault have been scanned and converted to microfilm. With the ability to accept passport applications and to take passport photos the Register of Deeds Office has made it more convenient for the public to apply for their passports.

K.S.A 19-1204 guides the delivery of services for the Register of Deeds. It states that the Register of Deeds shall have custody of and safely keep and preserve all the books, records, deeds, maps, papers, and microphotographs deposited or kept in the office of the register of deeds. The Register of Deeds shall also record, or cause to be recorded, in a plain and distinct handwriting or in another legible manner, in suitable books or other accessible format to be provided and kept

in the office of the Register of Deeds, all deeds, mortgages, maps, instruments and writings authorized by law to be recorded in the office of the Register of Deeds and left with the Register of Deeds for that purpose, and shall perform all other duties as are required by law. The Register of Deeds shall have the option of recording all such deeds, mortgages, maps, instruments and writings under the following: (1) In books as provided in subsection (a), (2) on computer disks, tapes or other electronically accessed media in accordance with K.S.A. 45-501, or (3) in another manner authorized by statute in accordance with the provisions thereof.

## Current and Emerging Issues

### Alignment with County Values

- **Accountability-**  
The Register of Deeds is accountable to maintaining and preserving Sedgwick County real estate records as prescribed in the Kansas statutes
- **Open Communication -**  
Continuing to make records available to the public on the website; this has become very valuable to citizens

### Goals & Initiatives

- **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**

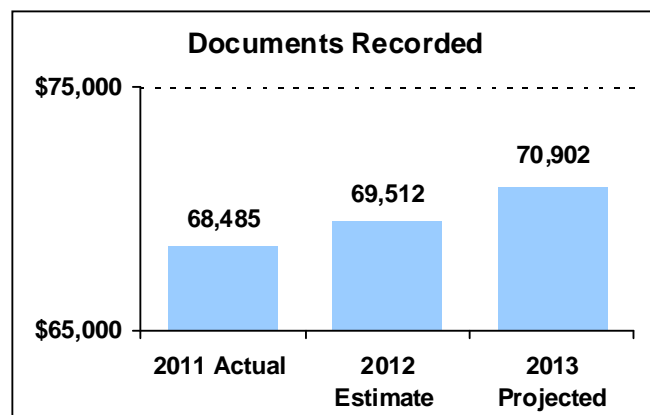
The Register of Deeds staff is cross-trained in all office functions. Five job standards employees must meet are incorporated into the Pay for Performance Plan. Staff is also encouraged to participate in the new Mindleader e-learning courses to enhance their skills.

## Budget Adjustments

There are no significant adjustments to the Register of Deed's 2013 budget.

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

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

[illegible]

**Significant Adjustments From Previous Budget Year**

- No significant adjustments for budget year

**Expenditures**      **Revenue**      **FTEs**

**Total**      -      -      -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	882,395	820,394	820,394	832,090	1.4%
Contractual Services	5,621	13,089	13,089	13,089	0.0%
Debt Service	-	-	-	-	-
Commodities	15,008	30,417	30,417	30,417	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>903,024</b>	<b>863,900</b>	<b>863,900</b>	<b>875,596</b>	<b>1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	6,317,364	6,519,964	6,519,964	6,533,521	0.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>6,317,364</b>	<b>6,519,964</b>	<b>6,519,964</b>	<b>6,533,521</b>	<b>0.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>20.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	863,900	875,596
<b>Total Expenditures</b>	<b>863,900</b>	<b>875,596</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Administration	110	275,282	289,742	289,742	292,170	0.8%	3.00	3.00	3.00
Data	110	627,742	574,158	574,158	583,426	1.6%	16.50	16.50	16.50



**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ6 Administrative Support B216	110	EXCEPT	12,324	12,324	12,324	0.50	0.50	0.50
Register of Deeds	110	ELECT	76,566	76,566	76,566	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	B324	64,496	64,496	64,496	1.00	1.00	1.00
Administrative Specialist	110	B219	149,590	132,031	132,031	4.00	4.00	4.00
Bookkeeper	110	B217	28,885	28,885	28,885	1.00	1.00	1.00
Fiscal Associate	110	B216	276,592	248,897	248,897	11.00	9.00	9.00
HELD - Fiscal Associate	110	B216	-	-	-	-	1.00	1.00
Fiscal Assistant	110	B114	21,940	43,880	43,880	1.00	2.00	2.00
<b>Subtotal</b>					<b>607,079</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(20,099)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					14			
Benefits					245,096			
<b>Total Personnel Budget</b>					<b>832,090</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	254,653	246,236	246,236	248,664	1.0%
Contractual Services	5,621	13,089	13,089	13,089	0.0%
Debt Service	-	-	-	-	-
Commodities	15,008	30,417	30,417	30,417	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>275,282</b>	<b>289,742</b>	<b>289,742</b>	<b>292,170</b>	<b>0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	6,317,364	6,519,964	6,519,964	6,533,521	0.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>6,317,364</b>	<b>6,519,964</b>	<b>6,519,964</b>	<b>6,533,521</b>	<b>0.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	627,742	574,158	574,158	583,426	1.6%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>627,742</b>	<b>574,158</b>	<b>574,158</b>	<b>583,426</b>	<b>1.6%</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>17.00</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>0.0%</b>

#### Goal(s):

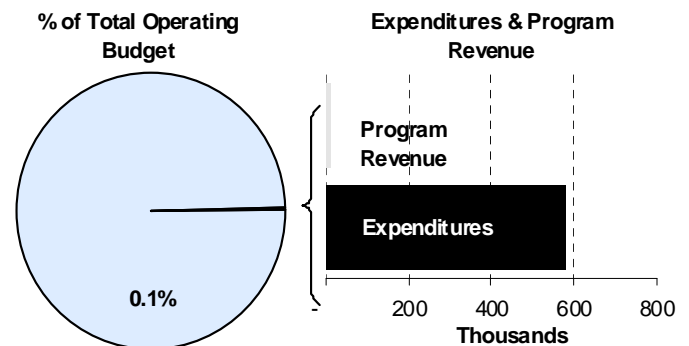
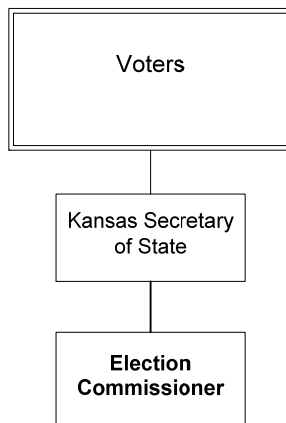
- Follow Kansas Statutory requirements pertaining to filing and archiving records
- Continue to offer telecommuting for the data entry department
- Duplicate and store all records at the Salt Mines including microfilm, plats, and historical ledger books



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**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.



### Description of Major Services

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

- Establishing, fixing, and proclaiming all of the boundaries of wards and precincts in the County
- Accepting and filing nomination and declaration papers of candidates and declarations of party affiliation
- Providing public notice of elections
- Printing the ballots for all elections
- Performing the duties of the clerk of the court for the trial of contested local elections

- Conducting and controlling all elections within the County
- Verifying petitions
- Maintaining records pertaining to the administration of elections
- Maintaining records pertaining to voter registration

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, other County departments and employees who ensure that elections in Sedgwick County run smoothly. The Election Office is also fortunate to have hundreds of election board workers whose hard work makes sure that holding elections is possible. These board workers assist with advance voting and Election Day voting in multiple capacities, often working long hours to ensure that all registered voters have the opportunity to cast their vote in an election.

The Election Office works closely with cities, school districts and other county election officials to make sure that the election process is well coordinated.

On August 23, 2011 Secretary of State Kris Kobach commended the Sedgwick County Election Office for its success in a voter registration database cleanup project resulting in deceased voters being removed from the voter rolls.

### Programs and Functions

Increased advance voting opportunities in Sedgwick County have been well received and have proven to be very successful. The majority of voters in the 2008 and 2010 November general elections cast their votes prior to Election Day. The Election Office is preparing for even larger numbers of voters to participate in advance voting for the 2012 Presidential Election.

The Election Office also continues to work toward the goal of implementing voter centers. Voter Centers will allow any registered voter to vote at any voting location on Election Day instead of being assigned to one specific polling location. With the implementation of new electronic poll books for the check in process, the Office is one step closer to this goal.

### Current and Emerging Issues

The Election Office continues to utilize more technology and streamlined processes to allow it to require fewer permanent employees. These employees are prepared to coordinate temporary personnel during the busy election season to handle the increased work volume.

Beginning in January 2012, new legislation took effect to increase the security and integrity of the election process. All voters in Sedgwick County will now have to show government issued photo ID when voting in person and must provide specific identification when voting by

mail. Beginning in 2013, proof of citizenship will be required when registering to vote for the first time in Kansas.

### Budget Adjustments

Changes to the Election Commissioner's 2013 budget include a reduction in contractals and commodities of \$44,893 related to the election cycle. An additional reduction of \$70,940 is shown in personnel related to the elimination of 1.0 FTE Administrative Assistant position, six temporary workers (totaling 0.3 FTE), and 100 poll workers (totaling 1.0 FTE) due to efficiencies from the purchase of an automated mail ballot reader system in 2012.

#### Alignment with County Values

- **Professionalism** - Elections are conducted efficiently and in an environment of continual improvement in order to provide the greatest access to the process
- **Commitment** - Working hard to make the election process available and convenient for all citizens
- **Honesty** - Elections are conducted in an open and transparent manner

#### Goals & Initiatives

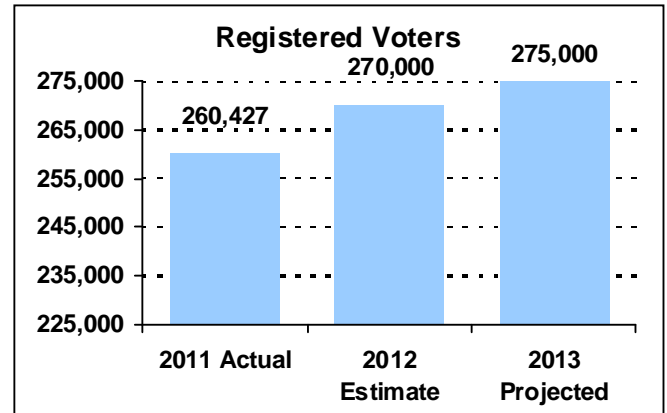
- **Provide voter registration to all eligible citizens within Sedgwick County**
- **Expand the awareness and opportunity for advance voting**
- **Increase accessibility and awareness for voters at all voting locations**

**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	2011 Actual	2012 Est.	2013 Proj.
Registered voters in Sedgwick County (KPI)	260,427	270,000	275,000
Voter participation rate for April/November elections	13%	72%	13%
Number of advanced ballots cast in April/November elections	8,268	127,000	8,300
Number of permanent FTE's	6	4	4
Number of polling places on April/November election	63	62	62
Number of registered voters per FTE	43,405	67,500	68,750

**Significant Adjustments From Previous Budget Year**

- Eliminate Admin. Assistant and temp. positions due to ballot system purchase after 2012 budget adoption
- Decrease in contractals and commodities related to election cycle

Expenditures	Revenue	FTEs
(70,940)		(2.30)
(44,893)		

**Total** (115,833) - (2.30)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	488,842	485,393	485,393	414,453	-14.6%
Contractual Services	79,726	201,189	200,189	156,296	-21.9%
Debt Service	-	-	-	-	
Commodities	4,801	9,000	10,000	9,000	-10.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	55,000	-	-	-	
<b>Total Expenditures</b>	<b>628,368</b>	<b>695,582</b>	<b>695,582</b>	<b>579,749</b>	<b>-16.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	32,867	8,898	8,898	8,376	-5.9%
Other Revenue	22,426	381	381	11	-97.1%
<b>Total Revenue</b>	<b>55,293</b>	<b>9,279</b>	<b>9,279</b>	<b>8,387</b>	<b>-9.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.52</b>	<b>15.52</b>	<b>13.22</b>	<b>13.22</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	695,582	579,749
<b>Total Expenditures</b>	<b>695,582</b>	<b>579,749</b>

**Budget Summary by Program**

Expenditures							Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Administration	110	483,049	414,932	414,932	363,749	-12.3%	5.00	4.00	4.00
Election Operations	110	145,320	280,650	280,650	216,000	-23.0%	10.52	9.22	9.22

**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Poll Workers	110	Election	148,200	132,600	132,600	9.50	8.50	8.50
Temp Admin Workers	110	Election	5,000	3,500	3,500	1.00	0.70	0.70
Chief Deputy Election Commission	110	B324	64,568	43,958	43,958	1.00	1.00	1.00
Administrative Officer	110	B321	36,686	35,387	35,387	1.00	1.00	1.00
Administrative Specialist	110	B219	76,979	-	-	2.00	-	-
Fiscal Associate	110	B216	-	24,648	24,648	-	1.00	1.00
Election Commissioner	110	APPOINT	78,098	78,098	78,098	1.00	1.00	1.00
KZ4 Election	110	0	1,100	1,100	1,100	0.02	0.02	0.02
<b>Subtotal</b>					<b>319,291</b>	<b>15.52</b>	<b>13.22</b>	<b>13.22</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					207			
Benefits					94,955			
<b>Total Personnel Budget</b>					<b>414,453</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	397,029	317,543	317,543	265,566	-16.4%
Contractual Services	26,220	88,389	88,389	89,183	0.9%
Debt Service	-	-	-	-	
Commodities	4,801	9,000	9,000	9,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	55,000	-	-	-	
<b>Total Expenditures</b>	<b>483,049</b>	<b>414,932</b>	<b>414,932</b>	<b>363,749</b>	<b>-12.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	11	381	381	11	-97.1%
<b>Total Revenue</b>	<b>11</b>	<b>381</b>	<b>381</b>	<b>11</b>	<b>-97.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	91,813	167,850	167,850	148,887	-11.3%
Contractual Services	53,506	112,800	111,800	67,113	-40.0%
Debt Service	-	-	-	-	
Commodities	-	-	1,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>145,320</b>	<b>280,650</b>	<b>280,650</b>	<b>216,000</b>	<b>-23.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	32,867	8,898	8,898	8,376	-5.9%
Other Revenue	22,415	-	-	-	
<b>Total Revenue</b>	<b>55,283</b>	<b>8,898</b>	<b>8,898</b>	<b>8,376</b>	<b>-5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.52</b>	<b>10.52</b>	<b>9.22</b>	<b>9.22</b>	<b>0.0%</b>

#### Goal(s):

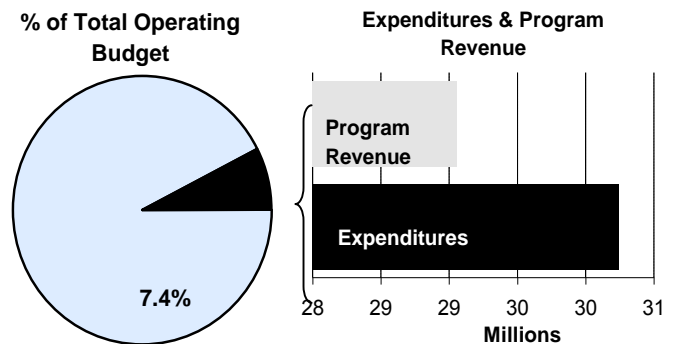
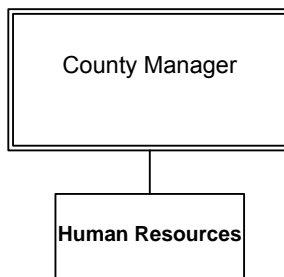
- Coordinate sufficient numbers of volunteers and temporary employees to staff all voting locations
- Increase Advance Voting participation rates over previous years of same election type



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**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.



### Description of Major Services

The Division of Human Resources is responsible for providing programs that deliver a foundation for excellence and provide equal opportunity for employees and the public. Programs include staffing services, compensation/classification, performance management, diversity and employee relations, benefit management, and career and organizational development. The Human Resources department supports Sedgwick County's Mission and Goals in the following ways:

**Goal 1:** To establish and nurture partnerships to ensure effective and efficient delivery of services. Human Resources has established tactical relationships with peer organizations and community agencies to better serve customers such as the following:

- HRePartners, a shared, web-enabled recruitment and applicant management tool
- Sedgwick County Employment Services, relocated to the Historic Courthouse, provides job seekers access to information and application processes and enables the County to coordinate with workforce development services

- The Diversity and Employee Relations Office partners with internal and external customers to develop a strategic diversity plan which includes effective diversity communication by partnering with divisional diversity liaisons to achieve organizational goals

**Goal 2:** To train, encourage and recognize employees for hard work, creativity, and innovation in delivering quality public services. Career development opportunities for employees are available through a variety of organizational development programs. The Mentoring program gives employees the opportunity to mentor one another while developing and achieving personal goals. Succession Planning provides a guideline for employee preparation for future advancement and employee retention. Leadership Development is provided for future leaders of the organization. Customer Service training for all employees helps establish and assure a foundation of excellence for customers. Finally, the Performance Based Merit Pay System supports the County's mission to motivate employees and encourage excellence, provide equitable incentives, hold employees accountable for results and reward high performance.

Goal 3: To foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions. Human Resources fosters two-way communication by allowing employees to participate in a mediation process to help them maintain healthy working relationships with co-workers and supervisory staff. Conflict resolution programs have been developed and implemented including Conflict Resolution in the Workplace, Conflict Resolution for Supervisors and Sexual Harassment: A Supervisor's Guide. Divisional diversity liaisons have been appointed and serve to provide a method to increase effective communication about diversity education, events and outreach.

Goal 4: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community. Sedgwick County offers a total compensation plan to help attract and retain a talented and diversified workforce.

Goal 5: Offer a locally competitive benefits package that encourages employees to take responsibility for their health in order to reduce future increases in cost. To support this goal, Sedgwick County has created the Sedgwick County Healthy Benefits team to design and provide oversight of the County benefits program to link the County's health and wellness initiative to the value-based benefits program. As a part of the Healthy Benefits program, employees are also encouraged through the Wellness program to take preventative measures to reduce long-term costs of health care.

### Current and Emerging Issues

Human Resources has used two County funded sustainability grant awards to implement records management practices that reduce the cost of storing employee records. HR staff receive education on records retention and then are part of the conversion to an electronic personnel record. When converted, records are now able to be accessed from a desktop computer.

This more efficient access has reduced paper usage and the need for employees to travel to Human Resources to review records.

Human Resources has been implemented value based health insurance, based on quality of services and outcome measurements. A one-stop website for Healthy Benefits including health insurance and wellness integration is helping to create a culture where employees are increasingly responsible for their own healthy behaviors.

Human Resources leads the current effort to ensure financial and institutional viability through the Succession Planning and Continuity of Operations planning. Other current issues supported by active programs include Wellness, Mentoring, online training opportunities and Tuition Reimbursement.

### Budget Adjustments

Changes to the Human Resources 2013 budget include the reduction of 0.25 FTE from a .50 FTE Temporary Administrative Support position for records scanning. In addition the budget includes a reduction of \$88,800 due to reductions in the tuition reimbursement benefit, the Mindleaders on-line training program, vendor training contracts and the cost of retirement recognition clocks and the postponement of the Leadership Academy program.

Charges for service are adjusted by \$14,400 due to the implementation of training fees charged to external agencies and the implementation of administrative fees for garnishments. As part of a proposed Total Compensation Plan, Human Resources and the Healthy Benefits Team have included changes to the Health Plan design to benefit nearly all employees by reducing upfront premium costs and increasing health plan usage fees as claims are incurred.

### Alignment with County Values

The Sedgwick County Values serve as Human Resources' code of ethics for individual behavior and for the culture of the entire organization. Though programming, employees are first introduced to the County Values in Employee Orientation, and in Employee Relations programs (training, mediation). These efforts work to teach and hold County employees accountable in following or aligning their behavior with the County Values

### Goals & Initiatives

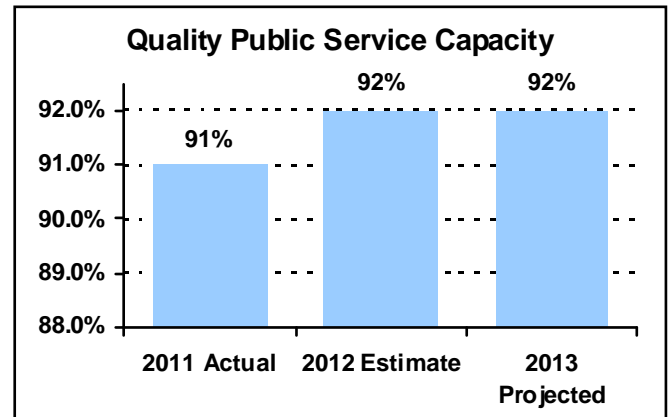
- **Recruitment Goal: Attract a talented and diversified applicant pool.**  
KS HRePartners, Wichita Workforce partnership.
- **Retention Goal: Provide Compensation and Benefits Plan that promotes a satisfied and engaged workforce.**  
Performance Based Merit Pay system, Succession Planning, Wellness Program.
- **Organization/Workforce Goal: Develop the existing workforce to meet the evolving and changing needs of the organization.**  
Tuition Reimbursement Program, Mentoring Program, Organization Development Program, Diversity Training and Career Development Program.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Organizational capacity to provide quality public service -**

- Index is calculated from a weighted average of eight secondary KPI's



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services</b>			
Organizational capacity to provide quality public service (KPI)	91%	92%	92%
<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%	11%	12%
Average percent increase for promotions	12%	10%	8%
Percent of professional and organizational development classes rated as Good, Very Good, Excellent	N/A	100%	95%
Number of training hours provided	N/A	576.5	575
Divisions provided targeted performance management training	N/A	80%	85%
<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>			
Number of qualified applicants per vacancy	50	50	50
Percent of minority applicants compared to minorities available in the workforce	56%	58%	58%
<b>Goal: offer a locally competitive benefits package that encourages employees to take responsibility for their personal health in order to reduce future increases in benefit costs</b>			
Number of wellness events sponsored/promoted by HR Healthy Benefits	N/A	4	4
Percent of members on health plan with diabetes who are compliant with diabetic care	90%	95%	95%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Reduce 0.5 FTE Temporary Administrative Support position for records scanning to 0.25 FTE	(16,612)		(0.25)
• Reduce Tuition Reimbursement benefit (portion)	(20,000)		
• Reduce funding for on-line Mindleaders training program	(43,000)		
• Postpone Leadership Academy program	(10,000)		
• Reduce vendor training contracts and cost of retirement recognition clocks	(15,800)		
• Increase charges for services due to training fees charged to external agencies and garnishment fees		14,400	
• Reduce Health and Life benefit programs as part of a total compensation strategy	(1,027,308)	(1,027,308)	
<b>Total</b>	<b>(1,132,720)</b>	<b>(1,012,908)</b>	<b>(0.25)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,236,546	1,306,510	1,231,510	1,110,169	-9.9%
Contractual Services	28,274,249	32,070,556	30,139,472	29,100,085	-3.4%
Debt Service	-	-	-	-	-
Commodities	85,302	39,587	59,587	32,587	-45.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>29,596,098</b>	<b>33,416,653</b>	<b>31,430,569</b>	<b>30,242,841</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	28,445,822	31,281,806	29,295,722	28,288,745	-3.4%
Other Revenue	19,490	4,545	4,545	4,082	-10.2%
<b>Total Revenue</b>	<b>28,465,312</b>	<b>31,286,351</b>	<b>29,300,267</b>	<b>28,292,827</b>	<b>-3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.10</b>	<b>17.10</b>	<b>17.10</b>	<b>16.85</b>	<b>-1.5%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	1,358,505	1,198,085
Hlth/Dntl Ins Res-611	30,072,064	29,044,756
<b>Total Expenditures</b>	<b>31,430,569</b>	<b>30,242,841</b>

**Budget Summary by Program**

Expenditures							Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Compensation & Classification	110	174,448	131,664	226,993	279,722	23.2%	1.85	3.96	3.96
Diversity & Employee Programs	110	485,327	441,678	253,779	194,263	-23.5%	5.85	1.96	1.96
Employment	110	702,263	785,163	252,985	286,476	13.2%	7.20	2.61	2.61
Policy & Performance	110	-	-	322,244	273,240	-15.2%	-	4.61	4.36
Training & Organizational Development	110	-	-	302,505	164,384	-45.7%	-	1.76	1.76
Medical Insurance	611	21,460,961	23,713,011	22,220,761	21,487,476	-3.3%	-	-	-
Life Insurance	611	295,526	292,998	292,998	253,510	-13.5%	-	-	-
Dental Insurance	611	1,824,653	2,085,510	1,987,270	1,919,102	-3.4%	-	-	-
Admin Exp-Hlth&Life	611	111,725	127,687	127,687	103,843	-18.7%	-	-	-
Prescription Benefit	611	4,024,697	4,398,903	4,003,309	3,956,252	-1.2%	-	-	-
Vision Insurance	611	381,223	419,525	419,525	345,929	-17.5%	-	-	-
Benefits Management	611	135,275	189,375	189,375	159,654	-15.7%	2.20	2.20	2.20
Voluntary Retirement Health	611	-	831,139	831,139	818,990	-1.5%	-	-	-
Total		29,596,098	33,416,653	31,430,569	30,242,841	-3.8%	17.10	17.10	16.85

## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
HR Manager Class/Comp	110	EXCEPT	-	23,962	39,936	-	0.60	0.60
Temp Administrative Support B323	110	EXCEPT	30,598	30,598	15,299	0.50	0.50	0.25
HR Intern	110	EXCEPT	27,000	-	-	1.00	-	-
HR Director	110	B534	83,993	83,995	83,995	0.80	0.80	0.80
HR Manager	110	B326	183,160	164,744	167,284	3.00	3.00	3.00
Comp & Class Mgr	110	B326	39,936	-	-	0.60	-	-
HR Specialist - Compliance	110	B325	70,026	70,026	70,026	1.00	1.00	1.00
Org. Development and Training Mngr	110	B324	-	46,213	46,213	-	1.00	1.00
Management Analyst II	110	B324	43,958	46,155	46,155	1.00	1.00	1.00
Management Analyst I	110	B322	75,828	77,225	77,225	2.00	2.00	2.00
HR Management Analyst I	110	B322	-	40,000	40,000	-	1.00	1.00
HR Assistant - Employment	110	B322	43,692	-	-	1.00	-	-
HR Project Assistant	110	B321	46,020	46,020	46,020	1.00	1.00	1.00
Administrative Assistant	110	B218	42,498	42,497	42,497	1.00	1.00	1.00
HR Assistant - Records	110	B218	82,850	35,506	35,506	2.00	1.00	1.00
Employment Representative	110	B218	-	27,000	28,486	-	1.00	1.00
HR Director	611	B534	20,998	20,998	20,998	0.20	0.20	0.20
HR Specialist - Benefits	611	B325	70,454	-	-	1.00	1.00	1.00
HR Benefits/Wellness Analyst	611	B322	-	37,440	38,042	-	1.00	1.00
Training Coordinator	611	B321	42,044	-	-	1.00	-	-
			-	-	-	-	-	-
<b>Subtotal</b>					<b>797,682</b>	<b>17.10</b>	<b>17.10</b>	<b>16.85</b>
Add:								
Budgeted Personnel Savings (Turnover)					(15,974)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					37			
Benefits					328,424			
<b>Total Personnel Budget</b>					<b>1,110,169</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. This fund center was a part of a reorganization in early 2012

#### Fund(s): General Fund 110

81001-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	174,448	131,664	222,993	279,722	25.4%
Contractual Services	-	-	3,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	1,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>174,448</b>	<b>131,664</b>	<b>226,993</b>	<b>279,722</b>	<b>23.2%</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>2.50</b>	<b>1.85</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 functions 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 Diversity and Employee Programs partner with employees and citizens to develop and maintain a highly talented and diverse workforce that is dedicated to delivering high-quality services to our community and continues to be reflective of the community. This fund center was part of a reorganization in early 2012.

#### Fund(s): General Fund 110

81002-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	398,515	407,446	239,211	160,031	-33.1%
Contractual Services	56,556	28,411	12,568	28,411	126.1%
Debt Service	-	-	-	-	
Commodities	30,256	5,821	2,000	5,821	191.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>485,327</b>	<b>441,678</b>	<b>253,779</b>	<b>194,263</b>	<b>-23.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	12,000	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.70</b>	<b>5.85</b>	<b>1.96</b>	<b>1.96</b>	<b>0.0%</b>

#### Goal(s):

- Implementation of a comprehensive strategic diversity management plan
- Implementation of a revised Affirmative Action Plan
- Increase employee demographics identified as underutilized by 1%
- 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. This fund center was part of a reorganization in early 2012.

### Fund(s): General Fund 110

81003-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	528,309	578,025	176,389	148,138	-16.0%
Contractual Services	118,908	173,372	59,215	111,572	88.4%
Debt Service	-	-	-	-	
Commodities	55,046	33,766	17,380	26,766	54.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>702,263</b>	<b>785,163</b>	<b>252,985</b>	<b>286,476</b>	<b>13.2%</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>7.70</b>	<b>7.20</b>	<b>2.61</b>	<b>2.61</b>	<b>0.0%</b>

#### Goal(s):

- Provide timely qualification assessments of applicant and employees
- Provide centralized testing for all applicants and employees
- Partner with other public employers in recruiting a qualified and diversified candidate pool.
- Oversee 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. This new fund center was established as part of a reorganization in early 2012.

### Fund(s): General Fund 110

81005-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	290,744	273,240	-6.0%
Contractual Services	-	-	7,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	24,500	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>322,244</b>	<b>273,240</b>	<b>-15.2%</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>-</b>	<b>-</b>	<b>4.61</b>	<b>4.36</b>	<b>-5.4%</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, tuition reimbursement and organizational development. This is a new fund center established in 2012 as part of a reorganization of Human Resources.

#### Fund(s): General Fund 110

81006-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	187,798	162,033	-13.7%
Contractual Services	-	-	100,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	14,707	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>302,505</b>	<b>162,033</b>	<b>-46.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	2,400	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	<b>2,400</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	1.76	1.76	0.0%

#### 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 enhance quality public service

### • Medical Insurance

The Health and Dental Insurance Reserve was established to finance the County's employee benefit programs which include a fully funded medical POS 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	21,460,961	23,713,011	22,220,761	21,487,476	-3.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,460,961</b>	<b>23,713,011</b>	<b>22,220,761</b>	<b>21,487,476</b>	<b>-3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	21,762,058	24,023,760	22,531,510	21,483,394	-4.7%
Other Revenue	19,490	4,545	4,545	4,082	-10.2%
<b>Total Revenue</b>	<b>21,781,548</b>	<b>24,028,305</b>	<b>22,536,055</b>	<b>21,487,476</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

- Provide employees comprehensive and market comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Provide routine well-man and well-woman care and preventive care at no additional cost to the enrolled employee or family members

### • Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy in an amount 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	295,526	292,998	292,998	253,510	-13.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>295,526</b>	<b>292,998</b>	<b>292,998</b>	<b>253,510</b>	<b>-13.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	294,601	292,998	292,998	253,510	-13.5%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>294,601</b>	<b>292,998</b>	<b>292,998</b>	<b>253,510</b>	<b>-13.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

#### Goal(s):

- Provide employees comprehensive and market-comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Provide a term life insurance benefit with a top-rate insurance company and low rate

### • Dental Insurance

The Health and 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 participants selects.

Fund(s): Hlth/Dntl Ins Res 611

74004-611

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	1,824,653	2,085,510	1,987,270	1,919,102	-3.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,824,653</b>	<b>2,085,510</b>	<b>1,987,270</b>	<b>1,919,102</b>	<b>-3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,981,925	2,085,510	1,987,270	1,919,102	-3.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,981,925</b>	<b>2,085,510</b>	<b>1,987,270</b>	<b>1,919,102</b>	<b>-3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

#### Goal(s):

- Provide employees comprehensive and market-comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Provide routine diagnostic care and preventive oral care at no additional cost to the employee

### • Admin Exp-Hlth&Life

Administrative and miscellaneous expenses are the cost to manage the employee benefits plans sponsored by the County. These include expenses associated with the management of medical, pharmacy, dental, vision, life, flexible spending accounts, and unemployment insurance.

Fund(s): Hlth/Dntl Ins Res 611

74005-611

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	111,725	127,687	127,687	103,843	-18.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>111,725</b>	<b>127,687</b>	<b>127,687</b>	<b>103,843</b>	<b>-18.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	2,930	2,930	103,843	3444.1%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>2,930</b>	<b>2,930</b>	<b>103,843</b>	<b>3444.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goal(s):

- Provide employee comprehensive and market-comparable benefits

### • Prescription Benefit

The prescription drug benefit is provided in combination with the medical benefits 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	4,024,697	4,398,903	4,003,309	3,956,252	-1.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,024,697</b>	<b>4,398,903</b>	<b>4,003,309</b>	<b>3,956,252</b>	<b>-1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,902,119	4,398,903	4,003,309	3,956,252	-1.2%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>3,902,119</b>	<b>4,398,903</b>	<b>4,003,309</b>	<b>3,956,252</b>	<b>-1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goal(s):

- Provide employees with comprehensive and market-comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	381,223	419,525	419,525	345,929	-17.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>381,223</b>	<b>419,525</b>	<b>419,525</b>	<b>345,929</b>	<b>-17.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	415,762	419,525	419,525	345,929	-17.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>415,762</b>	<b>419,525</b>	<b>419,525</b>	<b>345,929</b>	<b>-17.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

- Provide employees comprehensive and market comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Provide a voluntary vision plan paid for by the participating employees

### • Benefits Management

The Benefits Management fund center includes the Human Resources Benefits Assistant' compensation, a portion of the HR Director's compensation, and professional service fees for the County's benefits consultant.

Fund(s): Hlth/Dntl Ins Res 611

74009-611

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	135,275	189,375	114,375	84,654	-26.0%
Contractual Services	-	-	75,000	75,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>135,275</b>	<b>189,375</b>	<b>189,375</b>	<b>159,654</b>	<b>-15.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	159,654	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,654</b>	
<b>Full-Time Equivalents (FTEs)</b>	1.20	2.20	2.20	2.20	0.0%

#### Goal(s):

- Provide employees comprehensive and market comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Reduce future benefit cost increases
- Design benefit plans and programs to support better employee health, promote healthy behaviors and create incentives for wellness initiatives
- Engage employees by offering guidance, education and communication programs that encourage good choices

### • 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 positions, a total of 105 have selected the option for health insurance. This fund center will serve to properly track and monitor these individuals over the next five years until the option expires.

#### Fund(s): Hlth/Dntl Ins Res 611

74011-611

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	831,139	831,139	818,990	-1.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	831,139	831,139	818,990	-1.5%
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	89,357	58,180	58,180	52,661	-9.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	89,357	58,180	58,180	52,661	-9.5%
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

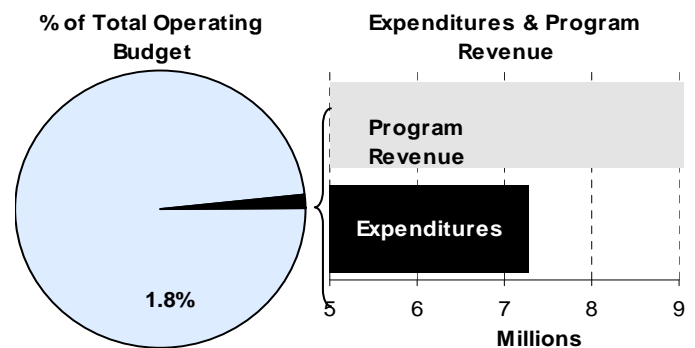
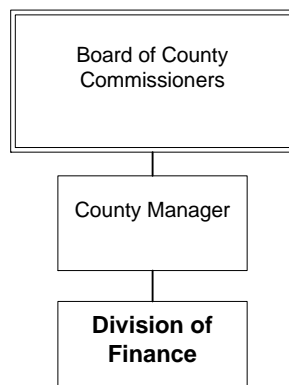
- To serve as a benefit to those eligible employees, enabling them to transition to retirement



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**Mission:**

- ❑ To assure informed financial decision making and the proper use of public resources by Sedgwick County government



### Description of Major Services

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.

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 internal control audits 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.

The Division of Finance is extensively involved in the County's Enterprise Resource Planning (ERP) project. The ERP project continues to improve the delivery of services to the County's citizenry. This provides improved access to data by warehousing information from multiple County systems to one database to provide the ability to cross reference non-financial data with financial data to enhance the quality of information available for decision-making.

Revenues displayed in the Division of Finance include all tax revenue deposited into the General Fund. These revenues support all General Fund departments in the County. Due to the way this revenue is recorded, no other departments in the General Fund display tax revenue on their individual department pages. However, the funding source of the expenditures will be indicated on the pages under "Budget Summary by Fund."

Sedgwick County received an unqualified audit opinion for the calendar year ending December 31, 2011. An unqualified opinion is the highest opinion an entity can receive. In non-accounting terms, the auditors concluded the answer was 'yes' to each of three principal questions:

- Are the financial statements fairly stated in accordance with generally accepted accounting principles and can the governing body rely on the financial statements?
- Are there adequate internal controls in place over the financial affairs of the County and do they function as intended?
- Did Sedgwick County comply with all relevant Federal, State, and local laws?

### Programs and Functions

The departments within the Division of Finance have taken steps to contribute to the economic sustainability of the community. Sound financial practices by Sedgwick County reflect positively on the whole community. Also, the Division of Finance provides professional, accurate, and transparent financial documents and data when needed.

Regarding social equity, the Division of Finance has taken steps to ensure that services are provided in a fair and equitable manner. One way this is done is by providing financial documents to the public in multiple formats including on CD, on the County's website, and in hard copy. The Purchasing Department also provides training to all departments and vendors who wish to learn more about the purchasing process.

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.

### Current and Emerging Issues

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.

Accomplishments in 2012 included retention of the County's outstanding credit ratings of AAA from Standard and Poor's, Moody's, and FitchRatings; earning the Certificate of Achievement in Financial Reporting for the 31<sup>st</sup> consecutive year, the award for Distinguished Budget Presentation for the 28<sup>th</sup> consecutive year, and the Popular Annual Financial Reporting Award for the third consecutive year.

### Budget Adjustments

Changes to the Division of Finance's 2013 budget include staff reductions, increased revenue collection estimates, and a reduction in contractals associated with tornado recovery.

After 2012 budget adoption, 2.0 FTE Accounts Payable Analyst positions were eliminated. For 2013, the budget includes the elimination of 1.0 FTE Purchasing Agent. It also includes a shift of 1.0 FTE Management Analyst III position from the Budget Office to the Information Services Department, where a 1.0 FTE Call and Data Center Manager is eliminated.

Additionally, the Division's 2013 budget includes increased revenue collections from property tax, local sales tax, and motor vehicle taxes. It also includes an increase in gaming revenues from the new Kansas Star Casino and \$1.2 million in new credit card convenience fee charges.

### Alignment with County Values

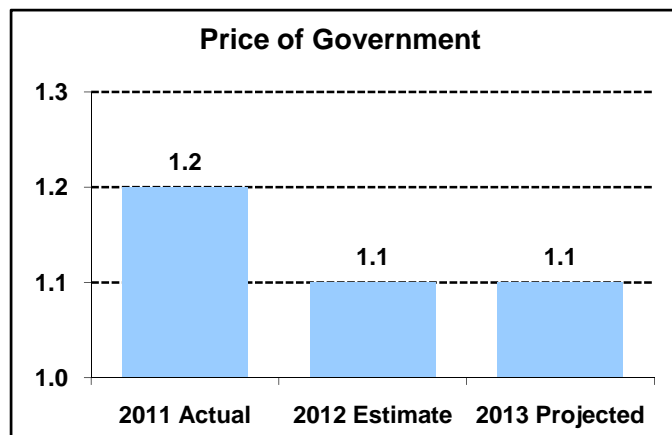
- **Accountability -**  
Employees of the Division of Finance are accountable for all aspects of the County's financial management with the exception of property tax administration
- **Open Communication -**  
The Division of Finance provides transparent financial documents to citizens and other customers

### Goals & Initiatives

- **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**

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

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

[illegible]

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate Accounts Payable Analyst positions after 2012 budget adoption	(98,990)		(2.00)
• Shift Management Analyst III position from Budget to Enterprise Resource Planning in Info. Services Dept.	(80,287)		(1.00)
• Eliminate Purchasing Agent position	(61,217)		(1.00)
• Reduce contractals due to one-time budget authority in 2012 related to tornado recovery in Oaklawn	(122,353)		
• Increase in charges for service revenues due to \$1.2 million in credit card convenience fees		1,200,000	
<b>Total</b>	<b>(362,847)</b>	<b>1,200,000</b>	<b>(4.00)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	3,127,108	3,031,866	2,947,866	2,922,473	-0.9%
Contractual Services	3,896,113	4,228,627	4,322,081	4,228,627	-2.2%
Debt Service	-	-	-	-	-
Commodities	55,069	90,160	97,660	90,160	-7.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	76,303	43,205	64,604	43,205	-33.1%
Interfund Transfers	620,000	-	-	-	-
<b>Total Expenditures</b>	<b>7,774,593</b>	<b>7,393,858</b>	<b>7,432,211</b>	<b>7,284,465</b>	<b>-2.0%</b>
<b>Revenue</b>					
Taxes	128,738,904	126,255,601	126,255,601	130,568,225	3.4%
Intergovernmental	4,097	5,039	5,039	4,263	-15.4%
Charges For Service	2,152,991	1,818,800	1,818,800	3,229,264	77.5%
Other Revenue	14,652,547	11,517,117	11,517,117	13,434,249	16.6%
<b>Total Revenue</b>	<b>145,548,539</b>	<b>139,596,557</b>	<b>139,596,557</b>	<b>147,236,001</b>	<b>5.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>43.00</b>	<b>38.00</b>	<b>36.00</b>	<b>34.00</b>	<b>-5.6%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	4,131,526	3,938,556
Risk Mgmt. Res.-612	1,297,059	1,299,432
Workers' Comp.-613	2,003,626	2,046,477
<b>Total Expenditures</b>	<b>7,432,211</b>	<b>7,284,465</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
CFO	1,132,646	620,628	742,981	624,571	-15.9%	3.00	3.00	3.00
Budget	518,245	546,222	546,222	453,495	-17.0%	6.00	6.00	5.00
Accounting	2,365,467	2,271,564	2,187,564	2,226,765	1.8%	16.00	14.00	14.00
Purchasing	696,447	654,759	654,759	633,725	-3.2%	9.00	9.00	8.00
Risk Management	3,061,789	3,300,685	3,300,685	3,345,909	1.4%	4.00	4.00	4.00
<b>Total</b>	<b>7,774,593</b>	<b>7,393,858</b>	<b>7,432,211</b>	<b>7,284,465</b>	<b>-2.0%</b>	<b>38.00</b>	<b>36.00</b>	<b>34.00</b>

**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Chief Financial Officer	110	B534	129,355	129,355	129,355	1.00	1.00	1.00
Assistant Chief Financial Office	110	B533	106,470	106,470	106,470	1.00	1.00	1.00
Purchasing Director	110	B431	92,136	92,136	92,136	1.00	1.00	1.00
Budget Director	110	B431	92,134	92,134	92,134	1.00	1.00	1.00
Accounting Director	110	B431	73,659	73,659	73,659	1.00	1.00	1.00
Tax System Director	110	B429	72,657	72,657	72,657	1.00	1.00	1.00
Principal Management Analyst	110	B327	73,237	73,237	73,237	1.00	1.00	1.00
Management Analyst III	110	B326	167,318	167,318	105,345	3.00	3.00	2.00
Revenue Manager	110	B326	77,100	77,100	77,100	1.00	1.00	1.00
Accounting Manager	110	B326	73,091	73,091	73,091	1.00	1.00	1.00
Payroll Manager	110	B326	56,785	56,785	56,785	1.00	1.00	1.00
Principal Accountant	110	B326	50,801	50,801	50,801	1.00	1.00	1.00
Senior Purchasing Agent	110	B325	106,787	106,787	106,787	2.00	2.00	2.00
Accounts Payable Supervisor	110	B324	-	46,595	46,595	-	1.00	1.00
Senior Accountant	110	B324	92,754	45,554	45,554	2.00	1.00	1.00
Management Analyst II	110	B324	44,974	43,958	43,958	1.00	1.00	1.00
Purchasing Agent	110	B322	129,664	129,664	89,786	3.00	3.00	2.00
Senior Revenue Specialist	110	B322	56,205	56,205	56,205	1.00	1.00	1.00
Payroll Analyst	110	B322	38,424	38,424	38,424	1.00	1.00	1.00
Administrative Specialist	110	B219	124,113	124,113	124,113	3.00	3.00	3.00
Accounting Technician	110	B218	148,718	90,426	90,426	5.00	3.00	3.00
Purchasing Technician	110	B218	70,606	70,606	70,606	2.00	2.00	2.00
Risk Manager	612	B430	45,379	45,379	45,379	0.50	0.50	0.50
Safety Training Coordinator	612	B325	63,798	63,798	63,798	1.00	1.00	1.00
Claim Adjuster	612	B322	43,253	43,253	43,253	1.00	1.00	1.00
Risk Manager	613	B430	45,379	45,379	45,379	0.50	0.50	0.50
Work Comp Specialist	613	B322	54,810	54,810	54,810	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,967,843</b>	<b>38.00</b>	<b>36.00</b>	<b>34.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					182			
Benefits					954,448			
<b>Total Personnel Budget</b>					<b>2,922,473</b>			

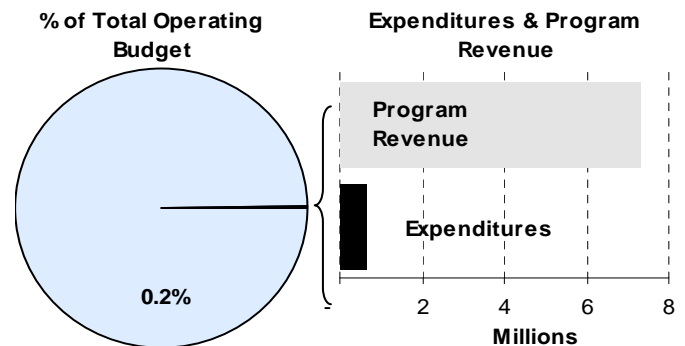
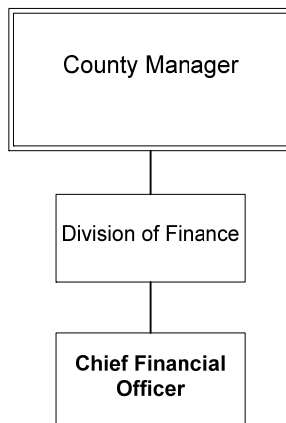




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**Mission:**

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



### Description of Major Services

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. 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 long-term planning ensures informed financial decisions. This contributes to Sedgwick 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, and can save taxpayers a considerable amount of money. High credit ratings also are a reflection on the quality of financial management.

In 2011, the County retained its credit ratings of AAA from Standard and Poor's, FitchRatings, and Moody's Investor Services. These high bond ratings are also due in part to Sedgwick 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.

## Programs and Functions

Sedgwick County's investment policy delegates to the Chief Financial Officer the power to invest "idle funds" not immediately needed to pay the County's bills, and directs the CFO to pursue the objectives of safety, liquidity, and yield.

Another function of the CFO is the oversight of the Division of Finance's role in the County's special assessment policy. Sedgwick County assists developers by constructing infrastructure such as roads and sewers in new subdivisions, and assessing the cost of these improvements to benefited property owners. These charges, called special assessments, may be paid in full at the conclusion of the project but more typically are paid in equal annual or bi-annual installments over a 15-year period. The County's special assessment policy addresses the procedures for establishing and administering special assessments.

The Chief Financial Officer seeks efficiencies in County operations and continues to strive for financial and institutional sustainability.

## Current and Emerging Issues

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 technology. These efforts have allowed operating departments to reallocate scarce resources from administrative tasks to direct service delivery.

## Budget Adjustments

Changes to the Chief Financial Officer's 2013 budget include increased revenue collections from property tax, local sales tax, and motor vehicle taxes. It also includes an increase in gaming revenues from the new Kansas Star Casino.

The budget also includes a reduction of one-time, special contractual funding in 2012 related to disaster recovery after a tornado struck the Oaklawn community on April 14, 2012, causing significant damage.

### Alignment with County Values

- **Open Communication -**  
Make financial documents available to anyone who requests them
- **Accountability -**  
Safeguarding County assets through a systematic review process
- **Honesty -**  
Preparing and providing transparent and accurate financial documents to ensure informed financial decisions

### Goals & Initiatives

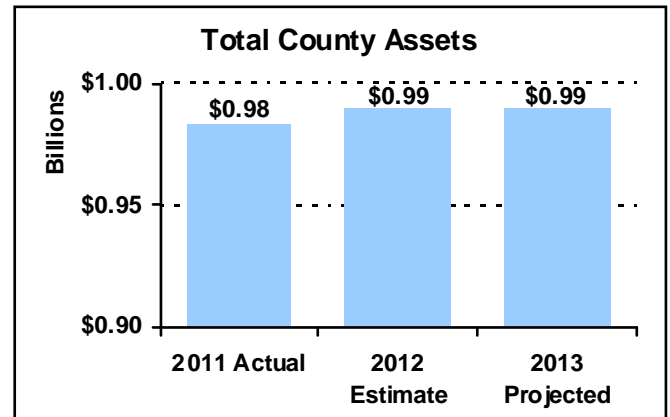
- **Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government**
- **Safeguard County assets**
- **Support the Division of Finance departments in achieving their individual goals**
- **Continue to receive the highest bond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

**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	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Safeguard County assets</b>			
Total County assets (KPI)	\$983.7M	\$990.0M	\$990.0M
Investment portfolio size	\$488.5M	\$475.0M	\$470.0M
<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)	1.2	1.1	1.1
General Fund unreserved fund balance at year end	\$44.3M	\$40.0M	\$40.0M
Division of Finance expenditures as a percent of County operating fund expenditures	2.3%	2.0%	2.0%
County debt per citizen	\$344	\$322	\$301
<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 other revenues due predominantly to \$1.7 million in gaming revenues not budgeted in 2012
- Reduce contractals due to one-time budget authority in 2012 related to tornado recovery in Oaklawn

Expenditures	Revenue	FTEs
(122,353)	2,171,810	-

**Total** (122,353) 2,171,810 -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	310,663	404,697	404,697	408,640	1.0%
Contractual Services	198,530	200,931	315,784	200,931	-36.4%
Debt Service	-	-	-	-	-
Commodities	3,453	15,000	22,500	15,000	-33.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	620,000	-	-	-	-
<b>Total Expenditures</b>	<b>1,132,646</b>	<b>620,628</b>	<b>742,981</b>	<b>624,571</b>	<b>-15.9%</b>
<b>Revenue</b>					
Taxes	128,738,904	126,255,601	126,255,601	130,568,225	3.4%
Intergovernmental	4,097	5,039	5,039	4,263	-15.4%
Charges For Service	93,670	18,800	18,800	23,406	24.5%
Other Revenue	11,707,844	8,736,049	8,736,049	10,907,859	24.9%
<b>Total Revenue</b>	<b>140,544,515</b>	<b>135,015,489</b>	<b>135,015,489</b>	<b>141,503,753</b>	<b>4.8%</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>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	742,981	624,571
<b>Total Expenditures</b>	<b>742,981</b>	<b>624,571</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Chief Financial Officer	110	1,132,646	620,628	620,628	624,571	0.6%	3.00	3.00	3.00
FEMA Disaster	110	-	-	122,353	-	-100.0%	-	-	-

**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Chief Financial Officer	110	B534	129,355	129,355	129,355	1.00	1.00	1.00
Assistant Chief Financial Office	110	B533	106,470	106,470	106,470	1.00	1.00	1.00
Tax System Director	110	B429	72,657	72,657	72,657	1.00	1.00	1.00
<b>Subtotal</b>					<b>308,482</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					100,158			
<b>Total Personnel Budget</b>					<b>408,640</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. For 2013, revenues are expected to increase due mainly to increased collections from property, motor vehicle, and sales taxes. Additionally, gaming revenues from the new Kansas Star Casino are budgeted for the first time in 2013.

#### Fund(s): General Fund 110

70001-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	310,663	404,697	404,697	408,640	1.0%
Contractual Services	198,530	200,931	200,931	200,931	0.0%
Debt Service	-	-	-	-	-
Commodities	3,453	15,000	15,000	15,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	620,000	-	-	-	-
<b>Total Expenditures</b>	<b>1,132,646</b>	<b>620,628</b>	<b>620,628</b>	<b>624,571</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	128,738,904	126,255,601	126,255,601	130,568,225	3.4%
Intergovernmental	4,097	5,039	5,039	4,263	-15.4%
Charges For Service	93,670	18,800	18,800	23,406	24.5%
Other Revenue	11,707,844	8,736,049	8,736,049	10,907,859	24.9%
<b>Total Revenue</b>	<b>140,544,515</b>	<b>135,015,489</b>	<b>135,015,489</b>	<b>141,503,753</b>	<b>4.8%</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 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; it is authorized and funded by transfer from contingency only when needed.

#### Fund(s): General Fund 110

70010-110

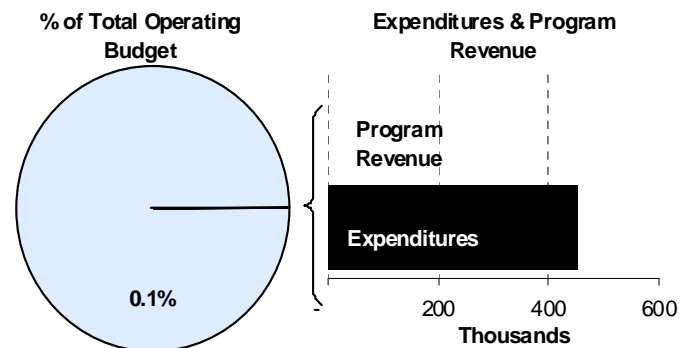
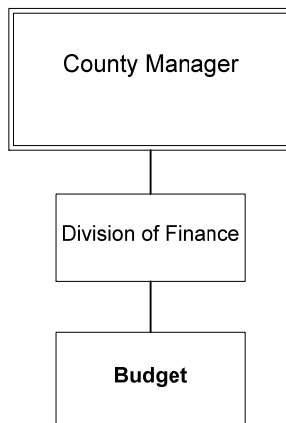
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	114,853	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	7,500	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>122,353</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**Mission:**

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



### Description of Major Services

Adhering to municipal budget law in the Kansas Statutes (K.S.A.), the Budget Office manages the development and production of Sedgwick County's adopted budget, implements the operating and capital improvement budget, and provides special analysis of budget and financial issues. The main statutes, collectively called the budget law, 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 utilized by the County Clerk to levy the related taxes (K.S.A. 79-2930).

All money belonging to the County must be included in the annual budget and a separate itemized statement must be included in the budget for each fund, and must show receipts and expenditures for the prior year, current year and the proposed budget year. K.S.A. 79-2934 states budgeted transfers from one fund to another fund must be authorized by statute and the Budget Office monitors this throughout the entire year. 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 Board of County Commissioners. 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 Board of County Commissioners, 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.

## Programs and Functions

Essential responsibilities of the Budget Office are assisting the County Manager in the development of his recommended budget, responding to inquiries of elected officials and the public, monitoring spending by departments, analyzing and recommending County programs and initiatives, and ensuring statutes and resolutions are adhered to regarding annual spending. The Budget Office also prepares the five-year financial plan, develops revenue estimates, produces the Quarterly Financial Report, and assists departments with strategic planning and process improvement initiatives.

The Budget Office analyzes potential programs, grants and agenda items for the leadership of Sedgwick County to provide them with the necessary details for making informed decisions regarding the financial impact on the organization. The Quarterly Financial Report is developed in coordination with the Accounting Department and provides leadership with the benefit of receiving a regular snapshot on the financial health of the organization in a timely manner rather than waiting for annual information provided in the budget.

The Budget Office contributes to the economic sustainability in the community by producing and providing professional and transparent financial documents. Potential investors and businesses looking to do business in Sedgwick County can make more informed decisions about our community if thorough and accurate financial documents are available.

Budget produces public documents in multiple formats. Documents are available on the County website, in print, and on CD. They are then sent to local libraries and small municipalities to ensure the public is provided the necessary information for participating in the budget process.

## Current and Emerging Issues

For 28 consecutive years Sedgwick County has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. The Budget Awards Program is designed to encourage governments to prepare budget documents of the highest quality to meet the needs of decision-makers and citizens.

One initiative of the Budget Office is to work closely with Enterprise Resource Planning to incorporate the Key Performance Indicator results for departments into all budget documents and the Quarterly Financial Report. This will provide citizens, leadership and departments with direct results of operations and will assist in determining future program funding levels.

### Budget Adjustments

Changes to the Budget Office's 2013 budget include a shift of 1.0 FTE Management Analyst III position from Budget to Enterprise Resource Planning in the Information Services Department, where a 1.0 FTE Call and Data Center Manager is eliminated.

### Alignment with County Values

- **Accountability -**  
Budget's monitoring of unreserved fund balances and reporting findings in published reports hold Budget accountable to the fund balance policy
- **Honesty and Open Communication -**  
Increasing citizen participation ensures open communication occurs during budget development by providing an easy to read document that fully discloses the necessary information for making informed decisions

### Goals & Initiatives

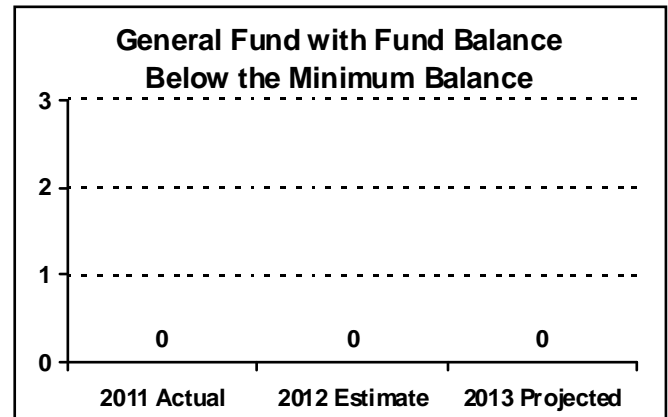
- **Maintain unreserved fund balances as directed by the fund balance policy**
- **Provide County decision-makers with accurate and timely budget and financial planning information**
- **Ensure that pertinent and accurate budget information is accessible to the public**

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**General Fund with Ending Fund Balance Below the Minimum Balance Requirement Per the Fund Balance Policy -**

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



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Maintain unreserved fund balances as directed by the County's fund balance policy</b>			
General Fund maintains an ending unreserved fund balance below the minimum balance requirement as subject to the fund balance policy (KPI)	0	0	0
<b>Goal: Provide County decision-makers with accurate and timely budget and financial planning information</b>			
Accuracy of financial plan revenue projections – property tax supported funds (- indicates under estimated, + indicates over estimated)	+0.4%	+/-5.0%	+/-5.0%
Accuracy of financial plan expenditure projections – property tax supported funds (- indicates under estimated, + indicates over estimated)	-0.3%	+/-5.0%	+/-5.0%
<b>Goal: Ensure that pertinent and accurate budget information is accessible to the public</b>			
Received GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes

**Significant Adjustments From Previous Budget Year**

	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
• Shift Management Analyst III position from Budget to Enterprise Resource Planning in Info. Services Dept.	(80,287)	-	(1.00)

**Total** (80,287) - (1.00)

**Budget Summary by Category**

	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>% Chg. '12-'13</b>
<b>Expenditures</b>					
Personnel	503,460	525,692	525,692	432,965	-17.6%
Contractual Services	8,912	9,120	9,120	9,120	0.0%
Debt Service	-	-	-	-	
Commodities	5,873	11,410	11,410	11,410	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>518,245</b>	<b>546,222</b>	<b>546,222</b>	<b>453,495</b>	<b>-17.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	12	-	-	-	
<b>Total Revenue</b>	<b>12</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>5.00</b>	<b>-16.7%</b>

**Budget Summary by Fund**

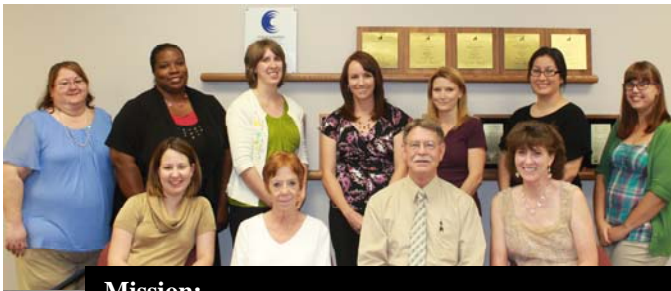
	<b>2012 Revised</b>	<b>2013 Budget</b>
<b>Expenditures</b>		
General Fund-110	546,222	453,495
<b>Total Expenditures</b>	<b>546,222</b>	<b>453,495</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Budget Office	110	518,245	546,222	546,222	453,495	-17.0%	6.00	6.00	5.00
							</		

**Personnel Summary by Fund**

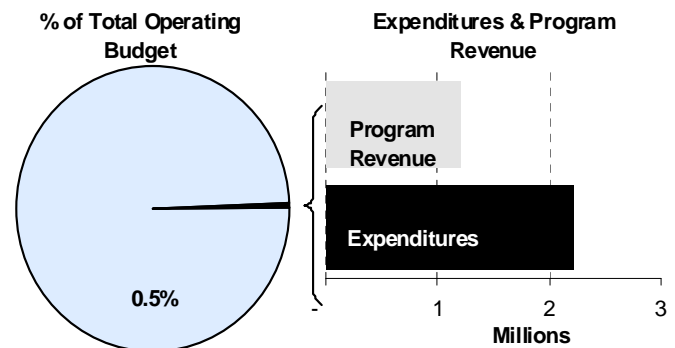
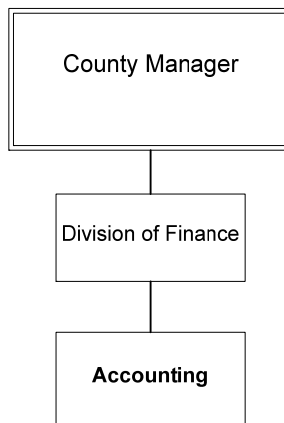
			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Budget Director	110	B431	92,134	92,134	92,134	1.00	1.00	1.00
Principal Management Analyst	110	B327	73,237	73,237	73,237	1.00	1.00	1.00
Management Analyst III	110	B326	167,318	167,318	105,345	3.00	3.00	2.00
Management Analyst II	110	B324	44,974	43,958	43,958	1.00	1.00	1.00
<b>Subtotal</b>					<b>314,674</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					118,291			
<b>Total Personnel Budget</b>					<b>432,965</b>			

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**Mission:**

- ❑ To coordinate human and financial resources necessary to provide quality financial support services to internal and external customers.



### Description of Major Services

Broadly defined, 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 entire County. More specifically, the Accounting Department maintains the County's general ledger to ensure financial transactions are recorded appropriately in accordance with Generally Accepted Accounting Principles (GAAP). The Accounting Department also coordinates external audit activities, produces interim and annual financial reports and serves to provide an adequate internal control structure to safeguard County assets.

There are multiple State statutes guiding the Accounting Department's activities. These statutes stipulate business processes, investments, vendor payments, accounting records, records retention, fund restrictions, unclaimed property, and other activities. Accounting is also governed by state and federal compliance rules for many areas, like wage and vendor tax compliance. In turn, the

Accounting Department works to prudently manage County financial resources, assure compliance with applicable laws and policies governing financial transactions, and provide timely and accurate information about Sedgwick County's financial position to those who need such information.

Major functions performed by the Accounting Department include:

- Cash management and investment activities
- Debt management
- Grants management
- Accounts payable
- Payroll
- Revenue management
- Surplus property disposition

Investing "idle funds" in secure investments until money is needed to pay for expenses is one of the primary roles of the Accounting Department. This is particularly important for Sedgwick County since Accounting issues checks to pay bills weekly and payroll bi-weekly.

## Programs and Functions

The Accounting Department's role is to provide accurate financial information when needed. This information helps County management demonstrate why Sedgwick County is a great place to live, work, and develop new businesses. Good financial information is also important to the accuracy of projections and estimates which are made by various departments to reach their service goals and enhance their missions.

The Accounting Department is proud to produce the Popular Annual Financial Report (PAFR) for citizens. For four years, the PAFR has been published to concisely present the actual financial results of the County for the previous year in an easy-to-read document. The report provides community highlights and key County service indicators which enable citizens to gain a quick view of the County's business.

Citizens are also directed to the Sedgwick County website for more detailed financial information in the Comprehensive Annual Financial Report (CAFR) and budget documents. The end goal is a more financially transparent Sedgwick County.

In 2012, the Government Finance Officers Association (GFOA) presented Accounting with the Certificate of Achievement for Financial Reporting for its 2011 CAFR for the 31<sup>st</sup> year in a row and the Popular Annual Financial Reporting Award for its 2011 PAFR.

## Current and Emerging Issues

In 2011, the Accounting Department began work to streamline its Accounts Payable process. The Department is working closely with the Division of Information and Operations to use current technologies to make the accounts payable process paperless.

Accounting strives to ensure that employees are cross trained for the various tasks performed by the Department. This allows processes to be continuous and to ensure the timeliness of information. Employees are encouraged to participate in professional development, including the Government Finance Officers Association (GFOA) and organizational and leadership training provided by the County.

## Budget Adjustments

Changes to the Accounting Department's 2013 budget include an increase in revenue of \$1.2 million from a new credit card convenience fee charge.

Following adoption of the 2012 budget, 2.0 FTE Accounts Payable Analyst positions were eliminated.

### Alignment with County Values

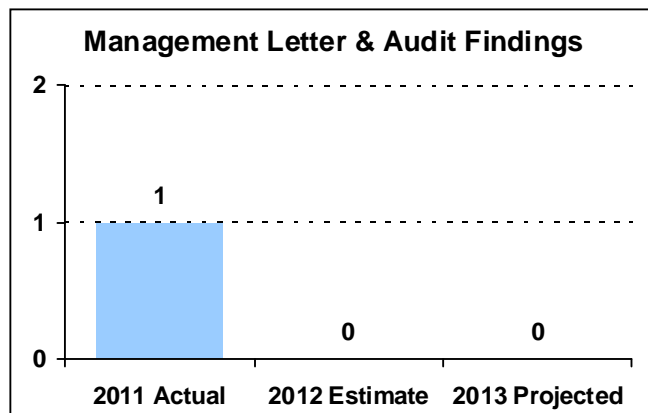
- **Accountability -**  
Provide accurate information on time
- **Honesty -**  
Providing financial information in an understandable format promotes trust
- **Open Communication -**  
Engaging the public and encouraging them to utilize financial information as they evaluate the services provided by Sedgwick County

### Goals & Initiatives

- **Provide accurate and timely financial information to decision-makers**
- **Prudently manage County financial resources**
- **Provide adequate internal control structure to safeguard County assets**

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

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

[illegible]

**Significant Adjustments From Previous Budget Year**

- Eliminate Accounts Payable Analyst positions after 2012 budget adoption
- Increase in charges for service revenues due to \$1.2 million in credit card convenience fees

Expenditures	Revenue	FTEs
(98,990)	1,200,000	(2.00)

**Total** (98,990) 1,200,000 (2.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,153,540	1,009,164	925,164	964,365	4.2%
Contractual Services	1,182,345	1,215,500	1,215,500	1,215,500	0.0%
Debt Service	-	-	-	-	
Commodities	29,582	46,900	46,900	46,900	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,365,467</b>	<b>2,271,564</b>	<b>2,187,564</b>	<b>2,226,765</b>	<b>1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	1,200,000	
Other Revenue	1,567,417	1,437,644	1,437,644	1,182,687	-17.7%
<b>Total Revenue</b>	<b>1,567,417</b>	<b>1,437,644</b>	<b>1,437,644</b>	<b>2,382,687</b>	<b>65.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.00</b>	<b>16.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	2,187,564	2,226,765
<b>Total Expenditures</b>	<b>2,187,564</b>	<b>2,226,765</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Accounts Payable	110	652,799	527,003	443,003	461,908	4.3%	9.00	7.00	7.00
Payroll	110	133,682	137,740	137,740	154,015	11.8%	2.00	2.00	2.00
Revenue Management	110	1,328,456	1,308,471	1,308,471	1,310,374	0.1%	2.00	2.00	2.00
General Accounting	110	250,529	298,350	298,350	300,468	0.7%	3.00	3.00	3.00



**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Accounting Director	110	B431	73,659	73,659	73,659	1.00	1.00	1.00
Revenue Manager	110	B326	77,100	77,100	77,100	1.00	1.00	1.00
Accounting Manager	110	B326	73,091	73,091	73,091	1.00	1.00	1.00
Payroll Manager	110	B326	56,785	56,785	56,785	1.00	1.00	1.00
Principal Accountant	110	B326	50,801	50,801	50,801	1.00	1.00	1.00
Accounts Payable Supervisor	110	B324	-	46,595	46,595	-	1.00	1.00
Senior Accountant	110	B324	92,754	45,554	45,554	2.00	1.00	1.00
Senior Revenue Specialist	110	B322	56,205	56,205	56,205	1.00	1.00	1.00
Payroll Analyst	110	B322	38,424	38,424	38,424	1.00	1.00	1.00
Administrative Specialist	110	B219	77,615	77,615	77,615	2.00	2.00	2.00
Accounting Technician	110	B218	148,718	90,426	90,426	5.00	3.00	3.00
<b>Subtotal</b>					<b>686,255</b>	<b>16.00</b>	<b>14.00</b>	<b>14.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					278,110			
<b>Total Personnel Budget</b>					<b>964,365</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. In 2012, Finance Support Services, a sub-department of the Division, was eliminated, and the Division Support Technician positions were moved to Accounts Payable.

#### Fund(s): General Fund

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	618,240	477,003	393,003	411,908	4.8%
Contractual Services	11,552	18,000	18,000	18,000	0.0%
Debt Service	-	-	-	-	
Commodities	23,007	32,000	32,000	32,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>652,799</b>	<b>527,003</b>	<b>443,003</b>	<b>461,908</b>	<b>4.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	(1,454)	-	-	-	
<b>Total Revenue</b>	<b>(1,454)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>9.00</b>	<b>7.00</b>	<b>7.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	128,793	126,240	126,240	142,515	12.9%
Contractual Services	3,182	7,500	7,500	7,500	0.0%
Debt Service	-	-	-	-	
Commodities	1,707	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>133,682</b>	<b>137,740</b>	<b>137,740</b>	<b>154,015</b>	<b>11.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	190	-	-	-	
<b>Total Revenue</b>	<b>190</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	181,200	177,271	177,271	179,174	1.1%
Contractual Services	1,145,118	1,128,000	1,128,000	1,128,000	0.0%
Debt Service	-	-	-	-	
Commodities	2,137	3,200	3,200	3,200	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,328,456</b>	<b>1,308,471</b>	<b>1,308,471</b>	<b>1,310,374</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	1,200,000	
Other Revenue	1,568,681	1,437,644	1,437,644	1,182,687	-17.7%
<b>Total Revenue</b>	<b>1,568,681</b>	<b>1,437,644</b>	<b>1,437,644</b>	<b>2,382,687</b>	<b>65.7%</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>

#### 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	225,306	228,650	228,650	230,768	0.9%
Contractual Services	22,493	62,000	62,000	62,000	0.0%
Debt Service	-	-	-	-	
Commodities	2,730	7,700	7,700	7,700	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>250,529</b>	<b>298,350</b>	<b>298,350</b>	<b>300,468</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>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

#### Goal(s):

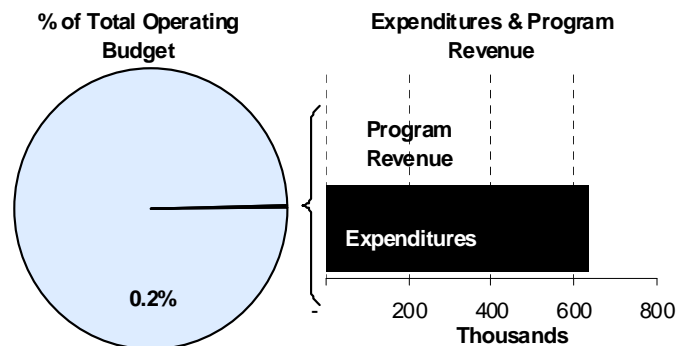
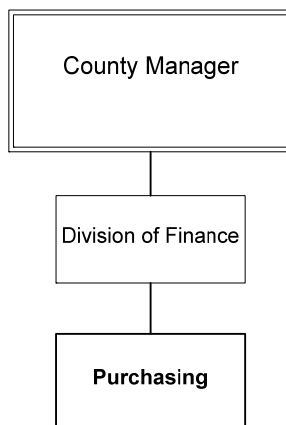
- Produce accurate and timely financial reports to enhance the management decision-making process
- Invest idle funds to preserve capital and minimize risk while maximizing return on investment
- Provide financial analysis support to all departments



**Iris Baker**  
Purchasing Director  
525 N Main, Suite 823  
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316-660-7260  
[ibaker@sedgwick.gov](mailto:ibaker@sedgwick.gov)

**Mission:**

- ❑ To facilitate the procurement of all necessary quality products and services for Sedgwick County by following all applicable rules and laws governing government procurement in order to protect the monetary assets through prudent expenditures of taxpayers' monies.



### Description of Major Services

The Purchasing Department is responsible for facilitating other County departments in procuring the goods and services they need, in compliance with state statutes and Sedgwick County Charter Resolution No. 65. Responsibilities include working with departments to create specifications, negotiating contracts, maintaining relations with vendors, and publicizing requests for bids/proposals.

Adopted on February 27, 2012, Charter 65 ensures purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability.

Charter 65 states, “Whenever a purchase must be offered to responsible vendors, the Purchasing Director shall determine the procedure for compliance. Purchases of \$10,000 to \$25,000 shall be offered by informal bid/proposal. Purchases of more than \$25,000 shall be offered by sealed bid/proposal. All requests for bids/proposals shall be advertised at the discretion of the Purchasing Director. Competitive sealed bids/proposals shall be opened at a time and place specified pursuant to

said public notice. The Purchasing Director shall make the determination as to whether purchases subject to this Resolution shall be made by request for bids or requests for proposals.”

Charter 65 also establishes a Sedgwick County Board of Bids and Contracts, which is responsible for recommending the purchase of materials, supplies, equipment and services in excess of \$50,000 and for recommending or reviewing such other purchases as may be requested by the Purchasing Director or County Manager from time to time.

The Board of Bids and Contracts is composed of five members. The chairperson is the Director of Accounting, and the Director of the Division of Public Works is vice-chairperson. In addition, there is a representative from the Sedgwick County elected officials other than a County Commissioner appointed by the County Manager, one representative from the Eighteenth Judicial District to be determined by the Chief Judge, and one member to be appointed by the County Manager from a roster listing all division and department directors. Members appointed by the County Manager

shall serve at the pleasure of the Manager. Duties of a member of the Board of Bids and Contracts may not be delegated. The County Counselor, or an assistant designated by the County Counselor, shall serve in an advisory capacity to the board.

### **Programs and Functions**

The Purchasing Department facilitates purchases of goods and services exceeding \$10,000 per transaction. The County Manager approves purchases between \$25,000 and \$50,000 with the lowest and best bid or best proposal being accepted. Purchases in excess of \$50,000 require recommendation of the Board of Bids and Contracts and approval from the Board of County Commissioners. Operating departments' personnel are authorized to make purchases of less than \$10,000 using County purchasing cards or County procurement system.

Processes which have been implemented to improve the efficiency and effectiveness of the Department while cutting costs include using e-mail to distribute 95 percent of bids. This method reduces paper usage and labor expense to copy and mail the documents. Also, Purchasing uses the County website to post all bids 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 our 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 purchasing policies and providing training for departments and vendors.

### **Current and Emerging Issues**

As mentioned above, a new charter was adopted in 2012, setting new policies for Purchasing. Additionally, Purchasing staff has opportunities for training and personal development. Staff attend training to enhance responsibilities, skills and knowledge and improve accountability and customer services. Organization leadership and management training are goals for senior purchasing agents.

### **Budget Adjustments**

Changes to the Purchasing Department's 2013 budget include the elimination of 1.0 FTE Purchasing Agent position.

#### **Alignment with County Values**

- **Equal Opportunity -**  
Providing equitable and open processes for vendors and departments
- **Accountability -**  
Providing services that abide by all applicable laws while being prudent with taxpayer dollars
- **Open Communication -**  
Sharing information and ideas with departments and vendors through transparency and processes

#### **Goals & Initiatives**

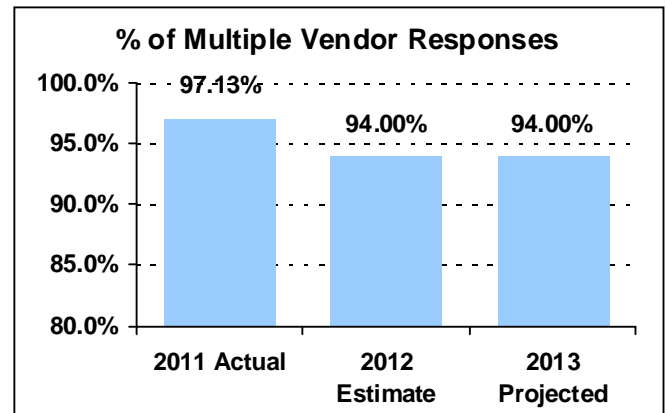
- **Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers**
- **Ensure that the procurement process is open, fair and provides opportunities for all interested vendors**
- **Products and services are provided in a timely manner for the best possible price**

**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	2011 Actual	2012 Est.	2013 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)	97.13%	94.00%	94.00%
Average number of vendors responding per bid	6.53	4.50	4.50
Percent of bid responses from disadvantaged business enterprises	11.17%	12.00%	12.00%
Percent of dollars awarded to disadvantaged business enterprises	8.10%	4.50%	4.50%
Percent of dollars paid to disadvantaged business enterprises	3.41%	4.50%	4.50%
<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	21	12	12
Annual number of staff training sessions	22	18	18
<b>Goal: Provide products and services in a timely manner for the best possible price</b>			
Number of monthly bids processed	26.16	27.00	27.00
Average number of days from requisition to purchase order	1.20	8.00	8.00
Average number of days for informal bids	2.68	5.00	5.00
Average number of days for formal bids	25.53	30.00	30.00
Average number of days for proposals	48.04	70.00	70.00

**Significant Adjustments From Previous Budget Year**

- Eliminate Purchasing Agent position

Expenditures	Revenue	FTEs
(61,217)	-	(1.00)

**Total** (61,217) - (1.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	610,117	588,597	588,597	567,563	-3.6%
Contractual Services	83,265	62,162	62,162	62,162	0.0%
Debt Service	-	-	-	-	
Commodities	3,065	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>696,447</b>	<b>654,759</b>	<b>654,759</b>	<b>633,725</b>	<b>-3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	373	-	-	-	
Other Revenue	393	119	119	121	1.7%
<b>Total Revenue</b>	<b>766</b>	<b>119</b>	<b>119</b>	<b>121</b>	<b>1.7%</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>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	654,759	633,725
<b>Total Expenditures</b>	<b>654,759</b>	<b>633,725</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Purchasing	110	696,447	654,759	654,759	633,725	-3.2%	9.00	9.00	8.00



**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Purchasing Director	110	B431	92,136	92,136	92,136	1.00	1.00	1.00
Senior Purchasing Agent	110	B325	106,787	106,787	106,787	2.00	2.00	2.00
Purchasing Agent	110	B322	129,664	129,664	90,785	3.00	3.00	2.00
Administrative Specialist	110	B219	46,498	46,498	46,498	1.00	1.00	1.00
Purchasing Technician	110	B218	70,606	70,606	70,606	2.00	2.00	2.00
<b>Subtotal</b>					<b>406,812</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					182			
Benefits					160,569			
<b>Total Personnel Budget</b>					<b>567,563</b>			

**Mick McBride**

Risk Manager

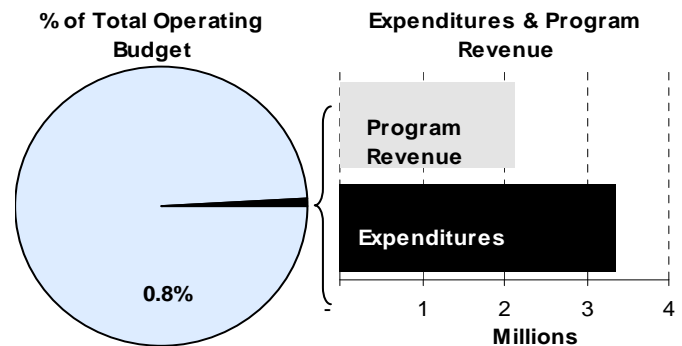
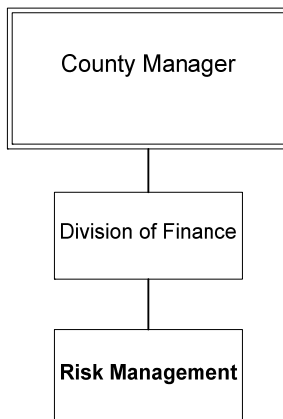
525 N Main, Suite 1150

Wichita, Kansas 67203

316-660-9682

[mmcbride@sedgwick.gov](mailto:mmcbride@sedgwick.gov)**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 citizens of Sedgwick County.



### Description of Major Services

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 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 is adequate funding to pay for an adverse incident that might happen.

Risk Management also works with a contracted insurance agent or directly with insurance companies to

procure appropriate insurance coverage, administers a self-insurance fund for the State mandated workers compensation benefit, and a self-insurance fund for liability, automobile, and property claims not otherwise insured. In addition, the Department processes claims, reviews contracts that require assumption or transfer of risk, conducts training sessions for employees, and assists with promotion of employee wellness and ergonomic work environments for employees.

Risk Management has established an affiliation with the Public Risk Management Association (PRIMA), the National Safety Council, and the Kansas Self Insurers Association and works closely with the Kansas Department of Labor to conduct safety inspections of County facilities. Risk Management does work closely with all County departments to accomplish its assigned tasks.

## Programs and Functions

Risk Management adjusts and pays claims in accordance with the Uniform procedure for Payment of Claims, K.S.A. 12-105z, the Kansas Tort Claims Act, K.S.A. 7505101 and the Workers Compensation Statute K.S.A. 44-501. The Board of County Commissioners has enacted two resolutions, one to establish the Risk Management Reserve Fund (Resolution 136-1986) pursuant to K.S.A. 12-2615 and one to establish a Workers Compensation Reserve Fund (Resolution 12-1994) pursuant to K.S.A. 44-505b. There are various Sedgwick County Policies that also control operations within the Risk Management Department.

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 other, 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.

## Current and Emerging Issues

Risk Management has implemented a procedure that ensures that employees are cross trained for the various tasks performed by the Department. Staff is encouraged to participate in the Associate of Risk Management program.

Risk Management is in process of implementing 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.

## Budget Adjustments

There are no significant adjustments to Risk Management's 2013 budget.

### Alignment with County Values

- **Honesty -**  
Claims will be fairly accepted and adjusted
- **Open Communication --**  
Decisions will be made based on facts of the incident without regard to personal feelings or beliefs
- **Respect –**  
Claim decisions will be made based on facts of the incident without regard to personal feelings or beliefs
- **Accountability/Commitment -**  
Risk Management will help each department understand and reduce their cost of risk.
- **Equal Opportunity –**  
Safety information and training will be available to each Department.

### Goals & Initiatives

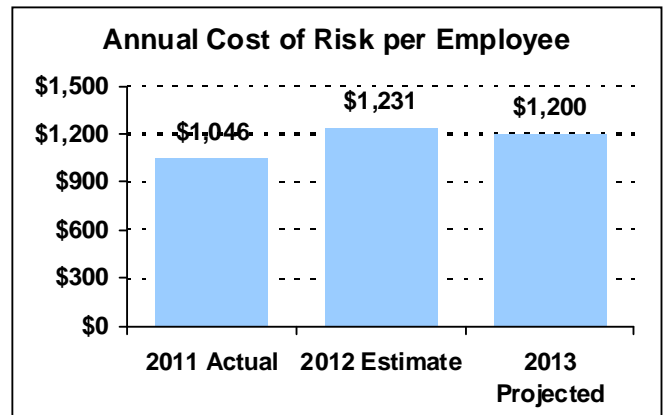
- **Maintain the cost of risk at a level less than 2.0 percent of the total of all fund expenditures**
- **Perform a safety inspection on at least seven County facilities on an annual basis**
- **Process and pay claims in a timely manner**

**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	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Maintain the cost of risk at a level less than two percent of the total of all fund expenditures</b>			
Cost of risk per employee (KPI)	\$1,046	\$1,231	\$1,200
<b>Goal: Perform a safety inspection on at least seven County facilities on an annual basis</b>			
Annual facility safety inspections	42	45	45
<b>Goal: Process and pay claims in a timely manner</b>			
Annual new workers compensation claims	331	320	315
Annual preventable workers compensations claims	156	120	115
Annual non-preventable workers compensation claims	175	200	200
Annual new vehicle claims	146	140	135
Annual preventable vehicle claims	65	40	35
Annual non-preventable vehicle claims	81	100	100
Annual new general claims	91	68	60
Annual preventable general claims	22	13	10
Annual non-preventable general claims	69	55	50

**Significant Adjustments From Previous Budget Year**

- No significant adjustments for budget year

**Expenditures**      **Revenue**      **FTEs**

**Total**      -      -      -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	549,328	503,716	503,716	548,940	9.0%
Contractual Services	2,423,062	2,740,914	2,719,515	2,740,914	0.8%
Debt Service	-	-	-	-	
Commodities	13,097	12,850	12,850	12,850	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	76,303	43,205	64,604	43,205	-33.1%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,061,789</b>	<b>3,300,685</b>	<b>3,300,685</b>	<b>3,345,909</b>	<b>1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,058,948	1,800,000	1,800,000	2,005,858	11.4%
Other Revenue	1,176,881	1,343,305	1,343,305	1,343,582	0.0%
<b>Total Revenue</b>	<b>3,235,829</b>	<b>3,143,305</b>	<b>3,143,305</b>	<b>3,349,440</b>	<b>6.6%</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>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
Risk Mgmt. Res.-612	1,297,059	1,299,432
Workers' Comp.-613	2,003,626	2,046,477
<b>Total Expenditures</b>	<b>3,300,685</b>	<b>3,345,909</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Risk Management	612	1,260,252	1,297,059	1,297,059	1,299,432	0.2%	2.50	2.50	2.50
Workers' Compensation	613	1,801,537	2,003,626	2,003,626	2,046,477	2.1%	1.50	1.50	1.50

**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Risk Manager	612	B430	45,379	45,379	45,379	0.50	0.50	0.50
Safety Training Coordinator	612	B325	63,798	63,798	63,798	1.00	1.00	1.00
Claim Adjuster	612	B322	43,253	43,253	43,253	1.00	1.00	1.00
Risk Manager	613	B430	45,379	45,379	45,379	0.50	0.50	0.50
Work Comp Specialist	613	B322	54,810	54,810	54,810	1.00	1.00	1.00
<b>Subtotal</b>					<b>252,619</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					296,321			
<b>Total Personnel Budget</b>					<b>548,940</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	208,423	205,888	205,888	208,261	1.2%
Contractual Services	962,430	1,035,866	1,014,467	1,035,866	2.1%
Debt Service	-	-	-	-	-
Commodities	13,097	12,100	12,100	12,100	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	76,303	43,205	64,604	43,205	-33.1%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,260,252</b>	<b>1,297,059</b>	<b>1,297,059</b>	<b>1,299,432</b>	<b>0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,141,733	1,298,032	1,298,032	1,301,344	0.3%
<b>Total Revenue</b>	<b>1,141,733</b>	<b>1,298,032</b>	<b>1,298,032</b>	<b>1,301,344</b>	<b>0.3%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	340,905	297,828	297,828	340,679	14.4%
Contractual Services	1,460,632	1,705,048	1,705,048	1,705,048	0.0%
Debt Service	-	-	-	-	-
Commodities	-	750	750	750	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,801,537</b>	<b>2,003,626</b>	<b>2,003,626</b>	<b>2,046,477</b>	<b>2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,058,948	1,800,000	1,800,000	2,005,858	11.4%
Other Revenue	35,148	45,273	45,273	42,238	-6.7%
<b>Total Revenue</b>	<b>2,094,096</b>	<b>1,845,273</b>	<b>1,845,273</b>	<b>2,048,096</b>	<b>11.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

#### 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

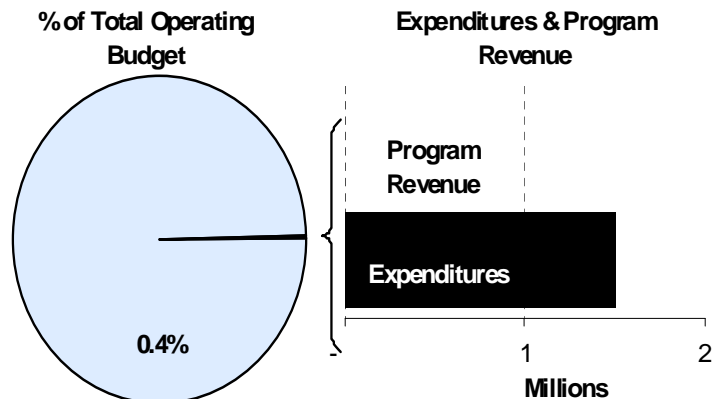
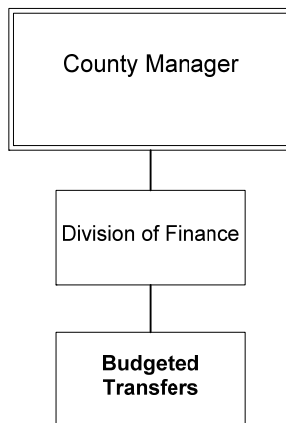
## DIVISION OF FINANCE

### BUDGETED TRANSFERS

**Chris Chronis**  
 Chief Financial Officer  
 525 N Main, Suite 823  
 Wichita, Kansas 67203  
 316-660-7591  
[cchronis@sedgwick.gov](mailto:cchronis@sedgwick.gov)

#### Mission:

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



### Programs and Functions

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.

### Budget Adjustments

There are no significant adjustments to the 2013 budget for Budgeted Transfers.

## Significant Adjustments From Previous Budget Year

- No significant adjustments for the budget year

Expenditures      Revenue      FTEs

Total      -      -      -

## Budget Summary by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	201,596	201,596	193,190	-4.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,142,522	1,298,404	1,298,404	1,306,810	0.6%
<b>Total Expenditures</b>	<b>1,142,522</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>

## Budget Summary by Fund

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	1,500,000	1,500,000
<b>Total Expenditures</b>	<b>1,500,000</b>	<b>1,500,000</b>

## Budget Summary by Program

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Budgeted Transfers	110	1,142,522	1,500,000	1,500,000	1,500,000	0.0%	-	-	-

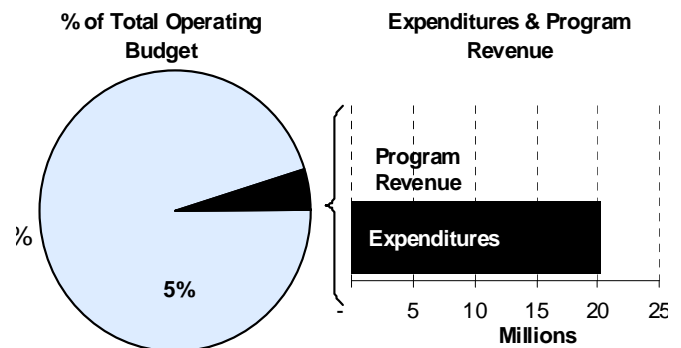
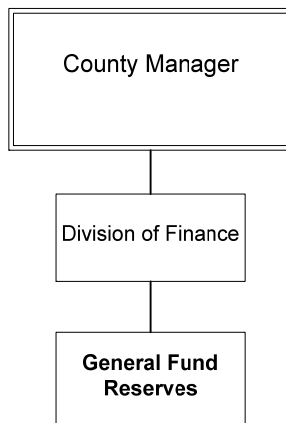
## DIVISION OF FINANCE

### GENERAL FUND RESERVES

**Chris Chronis**  
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 525 N Main, Suite 823  
 Wichita, Kansas 67203  
 316-660-7591  
[cchronis@sedgwick.gov](mailto:cchronis@sedgwick.gov)

#### Mission:

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



### Programs and Functions

General Fund 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 General Fund Reserves are comprised of funds which have been set aside to address potential changes in service delivery and establish a funding source for services whose scope or full cost is undefined at the time the budget is adopted. Allocated funding to the General Fund Reserves is assigned to six different contingencies based on the organizational unit the funding is intended to support:

- Operating Contingency
- Board of County Commissioners (BoCC) Contingency
- Public Safety Contingency
- Economic Development Incentives
- Sustainability Contingency
- Rainy Day Reserve

Both the Operating and BoCC Contingencies represent funding to address unanticipated costs due to public emergency, service expansion or State mandates. Recent years have produced an increasing number of mandates that would not have been met absent this funding source. For 2013, almost \$0.2 million has been allocated from the Operating Contingency to the County Counselor External Counsel Contingency to fund anticipated outside counsel and legal professional services costs.

The Public Safety Contingency represents funding reserved for both unanticipated operating costs resulting from a public emergency or State mandates, in addition to funds for Public Safety services whose full cost can not be precisely estimated due to variances in uncontrollable variables or changes in service composition. For 2013, \$2.1 million has been allocated to the Department of Corrections to restore funding for the Judge Riddel Boys Ranch from this Contingency.

The Economic Development Reserve is used to provide economic development incentives which focus on long-term community growth and attracting new businesses and jobs.

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 may apply for seed money to implement sustainable practices for programs within their department, division, or organization-wide. The 2013 budget includes \$50,000 for organizational sustainability projects.

The Rainy Day Reserve has historically not been included in the County's annual budget. 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. This equates to approximately two and a half months of spending. 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
- Pay for unexpected 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

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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.

Traditionally, when budget authority allocated to any of these General Fund Reserves is needed, funding is transferred to the appropriate department(s), and then expended.

Additionally, the Budget Reduction cost center was created in 2011 as a way to transfer and track budget authority associated with cost savings measures implemented after budget adoption within the General Fund. When departments identify cost savings measures, the budget authority associated with the program reduction is transferred by the Budget Office from the departmental budget to this fund center.

**Significant Adjustments From Previous Budget Year**

- Reduce one-time budget authority transferred from departments for budget reductions captured in 2012
- Reduce Public Safety Contingency to restore Judge Riddel Boys Ranch in 2013 adopted budget
- Reduce Operating Reserve to shift authority to County Counselor Contingency for outside counsel fees

Expenditures	Revenue	FTEs
(849,724)		
(2,114,608)		
(193,799)		

**Total** (3,158,131) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	840,164	-	-100.0%
Contractual Services	(28,000)	22,783,000	21,426,869	20,294,865	-5.3%
Debt Service	-	-	-	-	-
Commodities	-	-	602	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>(28,000)</b>	<b>22,783,000</b>	<b>22,267,635</b>	<b>20,294,865</b>	<b>-8.9%</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	22,267,635	20,294,865
<b>Total Expenditures</b>	<b>22,267,635</b>	<b>20,294,865</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Operating Reserve	110	-	8,300,000	7,218,407	8,112,391	12.4%	-	-	-
BoCC Contingency	110	(28,000)	533,000	478,000	533,000	11.5%	-	-	-
Public Safety Contingency	110	-	3,250,000	3,064,082	949,474	-69.0%	-	-	-
Economic Dev. Reserve	110	-	650,000	628,688	650,000	3.4%	-	-	-
Sustainability Contingency	110	-	50,000	28,734	50,000	74.0%	-	-	-
Rainy Day Reserve	110	-	10,000,000	10,000,000	10,000,000	0.0%	-	-	-
Budget Reductions	110	-	-	849,724	-	-100.0%	-	-	-

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	8,300,000	7,218,407	8,112,391	12.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	8,300,000	7,218,407	8,112,391	12.4%
<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. Recent years have produced an increasing number of mandates that would not have been met absent this funding.

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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	(28,000)	533,000	478,000	533,000	11.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	(28,000)	533,000	478,000	533,000	11.5%
<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 is allocated to the Department of Corrections for the Judge Riddel Boys Ranch.

#### Fund(s): General Fund 110

77004-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	3,250,000	3,064,082	949,474	-69.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	3,250,000	3,064,082	949,474	-69.0%
<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. In both 2005 and 2006, \$1.15 million was budgeted for economic development incentives but was decreased to \$900,000 between 2007 through 2010. In 2012, the budget decreased to \$650,000. 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	650,000	628,688	650,000	3.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	650,000	628,688	650,000	3.4%
<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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	50,000	28,734	50,000	74.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	50,000	28,734	50,000	74.0%
<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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<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>	-	10,000,000	10,000,000	10,000,000	0.0%
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

### • Budget Reductions

This new fund center was created in 2011 to track budget reductions. As savings are identified, budget authority is transferred from the department fund center to this fund center.

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

77015-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	840,164	-	-100.0%
Contractual Services	-	-	8,957	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	602	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>849,724</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>	-	-	-	-	



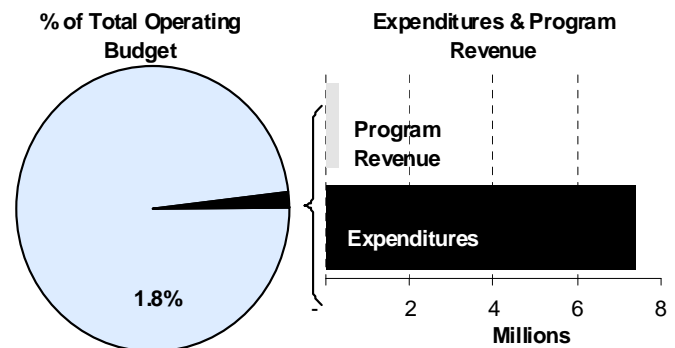
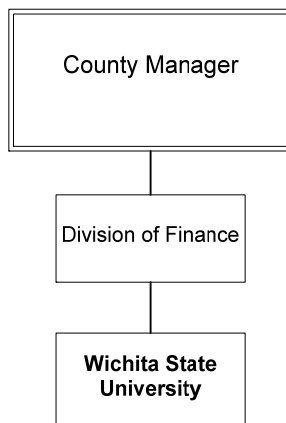
## WICHITA STATE UNIVERSITY

### Wichita State University

1845 N Fairmount  
Wichita, Kansas 67260  
316-978-3456  
<http://www.wichita.edu>

#### 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.



### Programs and Functions

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 county-wide levy for Wichita State University (WSU). The County Commission subsequently passed a resolution establishing the 1.5 mill levy county-wide.

The total revenue received from the levy is distributed into five budget categories, all of which will be discussed. Capital Improvements comprise 32.9 percent of the budget and are primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 56.7 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 or impossible.

Comprising approximately 5.5 percent of the budget is Economic and Community Development. These funds allow the university to continue expanding its involvement in the community's economic development through education and training.

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

A final category is the Contingency, which comprises 4.1 percent of budgeted expenditures. Sedgwick County requires a contingency of \$300,000 in case property tax payment delinquencies are lower than projected.

Below is the allocation detail for Wichita State University:

<b>Wichita State University Allocation Detail</b>		
	<b>2012 Budget</b>	<b>2013 Proposed Budget</b>
Debt Service	1,611,803	1,611,988
Campus Facilities Development	-	-
National Center for Aviation Training	800,000	800,000
Building Insurance	16,500	16,500
<b>Total Capital Improvements</b>	<b>2,428,303</b>	<b>2,428,488</b>
Undergraduate Scholarships	1,750,000	1,750,000
Sedgwick County Scholars	1,791,479	2,066,400
Undergraduate Student Programs	-	-
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>3,906,325</b>	<b>4,181,246</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	254,631	-
Balance new revenue estimate with original submission	-	35,692
<b>Total Contingency</b>	<b>554,631</b>	<b>335,692</b>
<b>Total Expenditures</b>	<b>7,352,259</b>	<b>7,408,426</b>

**Significant Adjustments From Previous Budget Year**

- No significant adjustments for the budget year

**Expenditures**      **Revenue**      **FTEs**

**Total**      -      -      -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	7,027,579	7,352,259	7,352,259	7,408,426	0.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,027,579</b>	<b>7,352,259</b>	<b>7,352,259</b>	<b>7,408,426</b>	<b>0.8%</b>
<b>Revenue</b>					
Taxes	7,027,579	7,052,259	7,052,259	7,108,426	0.8%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	300,000	300,000	300,000	0.0%
<b>Total Revenue</b>	<b>7,027,579</b>	<b>7,352,259</b>	<b>7,352,259</b>	<b>7,408,426</b>	<b>0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
WSU Program Dev-201	7,352,259	7,408,426
<b>Total Expenditures</b>	<b>7,352,259</b>	<b>7,408,426</b>

**Budget Summary by Program**

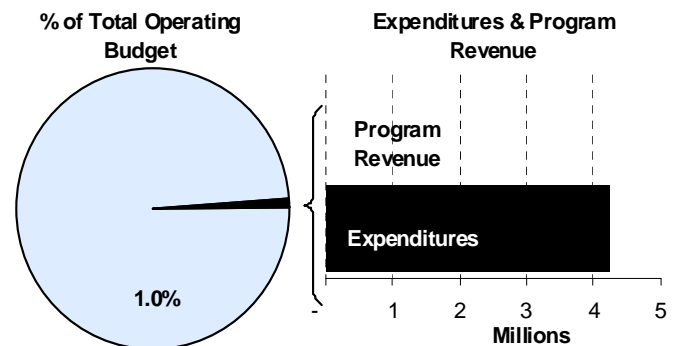
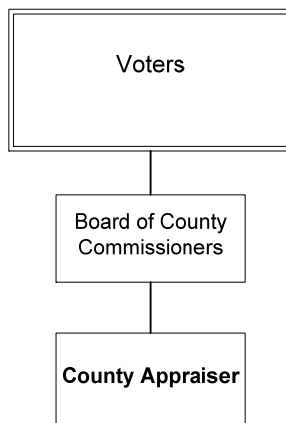
		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Wichita State Univ.	201	7,027,579	7,352,259	7,352,259	7,408,426	0.8%	-	-	-

**Michael S. Borchard, CAE, RMA**

Sedgwick County Appraiser  
 4035 E. Harry Street  
 Wichita, Kansas 67218  
 316-660-9110  
[mborchard@sedgwick.gov](mailto:mborchard@sedgwick.gov)

**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.



### Description of Major Services

The Appraiser's Office is required by law to annually appraise all tangible taxable property by January 1st. In Sedgwick County this means the Appraiser's Office determines value for 219,728 individual parcels, including residential, agricultural, multi-family, commercial, industrial, as well as 38,568 personal property accounts.

In addition to appraising property, the Appraiser's 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.

The Appraiser values property based on market transactions. In turn, the Appraiser has the responsibility to study those transactions and appraise property accordingly. Market value is determined through the use

of generally accepted appraisal methods. This process ensures that each property owner pays no more or less than a fair share of the cost of providing government services.

The Appraiser's Office works with cities and the County on the application process for various economic development tools: Industrial Revenue Bonds (IRB) and Economic Development Exemptions (EDX), Neighborhood Revitalization Programs (NRP) and Tax Increment Financing (TIF). These economic development tools are used by cities to promote, support and facilitate the creation of wealth and employment opportunities in the region. The Office has varying responsibilities depending on the tool being used, but one constant is that the Office must participate, cooperate, and collaborate with the diverse array of involved stakeholders. The Appraiser also responds to requests by County offices and other units of government, wanting impact statements or estimated valuations for constructing certain structures or from developers inquiring about building structures in specific areas in the County.

The Appraiser's Office works to mitigate its impact on the environment in numerous ways. The Office implemented the use of a Data Verification Van which reduced the number of field appraisers driving in personal vehicles producing harmful gas emissions. This process is successful and offers the same amount of productivity by incorporating multiple appraisers within the same vehicle. In conjunction with the Data Verification Van, the Office has recently implemented new technology allowing for review of property characteristic data from desktop images.

The Appraiser's Office ensures the delivery of services in a fair and equitable manner by providing customer service training skills and ensuring that County Values are considered in every aspect of their daily work. Additionally, the Appraiser's Office makes every possible attempt to improve technology. The improvements in technology allow for more effectiveness and accuracy in the service provided to the property owners of Sedgwick County.

### Programs and Functions

More than 30 Kansas statutes govern the duties and processes of the Sedgwick County Appraiser's Office. These statutes, which cover general education, real property and personal property appraisal duties, provide the legal basis for the work that the Appraiser's Office undertakes in serving its customers and providing services that the citizens have come to expect.

### Current and Emerging Issues

The Appraiser's Office is planning for the future by providing professional development, educational opportunities, cross-training and successful work experience.

The Office has a Professional Development Plan for each of its employees. In the future, there will be

various roles and responsibilities that are more specialized that will need to be filled. Employees who produce quality work, who demonstrate their knowledge of the job, have a good work ethic and exhibit the aptitude for these specialized positions can be identified for advancement. Some of the job vacancies in the future will involve leadership or management skills. Employees who exhibit the aforementioned attributes, who have a vision and can see the possibilities of and for the future of mass appraisal, can be identified for positions of leadership, while those who understand the individual job processes and are willing to mentor and work side by side with employees can be identified for positions as supervisors/managers.

### Alignment with County Values

- **Commitment -**  
The Appraiser's Office is committed to provide quality customer service to property owners by providing its employees with the best tools and educational opportunities necessary to make fair and equitable appraisals
- **Accountability -**  
The Appraiser's Office accepts responsibility for its job performance by adhering to the requirements of the Kansas Department of Revenue, Property Valuation Division, which ensures property owners are receiving fair and equitable appraisals

### Goals & Initiatives

- **To develop and maintain positive, cohesive relationships that promote a positive image**
- **To provide government services to citizens at a convenient location outside the Main Courthouse**
- **To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements**

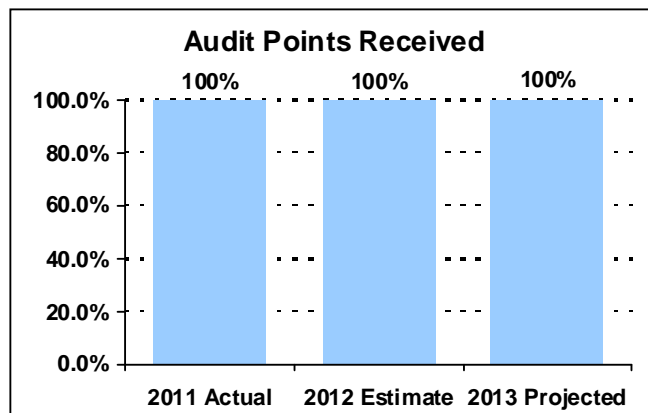
The Appraiser's Office is committed to developing all employees through educational opportunities. Some employees hold professional appraisal designations and professional certificates while others are pursuing them.

### Budget Adjustments

The Sedgwick County Appraiser's 2013 budget includes a reduction of 4.0 FTEs, including a 1.0 FTE Chief Deputy Appraiser position, 2.0 FTE Problem Resolution Specialist positions, and a 1.0 FTE Fiscal Associate position.

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

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

[illegible]

**Significant Adjustments From Previous Budget Year**

- Eliminate Chief Deputy Appraiser position
- Eliminate Problem Resolution Specialist positions
- Eliminate Fiscal Associate position

Expenditures	Revenue	FTEs
(85,126)		(1.00)
(99,104)		(2.00)
(38,211)		(1.00)

**Total** (222,441) - (4.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	3,928,799	3,807,102	3,768,881	3,687,453	-2.2%
Contractual Services	615,344	444,327	444,327	445,190	0.2%
Debt Service	-	-	-	-	
Commodities	162,453	118,942	118,942	118,942	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,706,596</b>	<b>4,370,371</b>	<b>4,332,150</b>	<b>4,251,585</b>	<b>-1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	5,127	9,648	9,648	5,239	-45.7%
<b>Total Revenue</b>	<b>5,127</b>	<b>9,648</b>	<b>9,648</b>	<b>5,239</b>	<b>-45.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>73.00</b>	<b>69.00</b>	<b>68.00</b>	<b>65.00</b>	<b>-4.4%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	4,332,150	4,251,585
<b>Total Expenditures</b>	<b>4,332,150</b>	<b>4,251,585</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Administration	110	1,210,211	1,208,743	745,882	673,560	-9.7%	13.00	4.00	3.00
Commerical	110	803,235	780,148	825,835	837,483	1.4%	12.00	13.00	13.00
Residential & Agricultural	110	979,061	993,824	948,137	985,375	3.9%	18.00	17.00	17.00
Special Use Property	110	711,460	596,767	945,582	797,358	-15.7%	10.00	15.00	13.00
Support Staff	110	816,767	790,889	866,714	957,809	10.5%	16.00	19.00	19.00
Digital Oblique Imagery	236	185,862	-	-	-		-	-	-
<b>Total</b>		<b>4,706,596</b>	<b>4,370,371</b>	<b>4,332,150</b>	<b>4,251,585</b>	<b>-1.9%</b>	<b>69.00</b>	<b>68.00</b>	<b>65.00</b>

## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
County Appraiser	110	B531	104,268	104,268	104,268	1.00	1.00	1.00
Chief Deputy Appraiser	110	B428	76,373	58,705	-	1.00	1.00	-
Senior Administrative Project Ma	110	B327	68,889	68,889	68,889	1.00	1.00	1.00
Administrative Manager	110	B326	125,879	125,879	125,879	2.00	2.00	2.00
Assistant Chief Deputy Appraiser	110	B326	64,647	64,647	64,647	1.00	1.00	1.00
Senior Administrative Officer	110	B323	193,570	234,466	234,466	4.00	5.00	5.00
Staff Economist II	110	B323	55,496	55,496	55,496	1.00	1.00	1.00
Modeler II	110	B322	44,587	44,587	44,587	1.00	1.00	1.00
Communications Coordinator	110	B322	39,020	39,020	39,020	1.00	1.00	1.00
Real Property Appraiser III	110	B321	183,432	258,574	258,574	4.00	6.00	6.00
Administrative Officer	110	B321	247,672	173,082	173,082	6.00	4.00	4.00
Personal Property Appraiser III	110	B321	53,554	53,554	53,554	1.00	1.00	1.00
Administrative Technician	110	B321	72,317	36,021	36,021	2.00	1.00	1.00
Real Property Appraiser II	110	B219	473,127	534,368	534,368	14.00	16.00	16.00
Personal Property Appraiser II	110	B219	44,757	44,757	44,757	1.00	1.00	1.00
Administrative Specialist	110	B219	33,062	33,062	33,062	1.00	1.00	1.00
Problem Resolution Specialist	110	B218	254,203	546,516	489,543	7.00	17.00	15.00
Appraisal Specialist	110	B218	-	91,622	91,622	-	3.00	3.00
Bookkeeper	110	B217	27,720	79,484	79,484	1.00	3.00	3.00
Real Property Appraiser I	110	B217	170,796	27,290	27,290	6.00	1.00	1.00
Fiscal Associate	110	B216	370,275	-	-	13.00	-	-
<b>Subtotal</b>					<b>2,558,609</b>	<b>69.00</b>	<b>68.00</b>	<b>65.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(49,024)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					396			
Benefits					1,177,472			
<b>Total Personnel Budget</b>					<b>3,687,453</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	773,317	776,036	313,175	240,853	-23.1%
Contractual Services	292,939	332,756	332,756	332,756	0.0%
Debt Service	-	-	-	-	
Commodities	143,955	99,951	99,951	99,951	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,210,211</b>	<b>1,208,743</b>	<b>745,882</b>	<b>673,560</b>	<b>-9.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,937	9,648	9,648	5,041	-47.8%
<b>Total Revenue</b>	<b>4,937</b>	<b>9,648</b>	<b>9,648</b>	<b>5,041</b>	<b>-47.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>13.00</b>	<b>4.00</b>	<b>3.00</b>	<b>-25.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	735,733	729,276	774,963	786,611	1.5%
Contractual Services	65,330	45,976	45,976	45,976	0.0%
Debt Service	-	-	-	-	
Commodities	2,173	4,896	4,896	4,896	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>803,235</b>	<b>780,148</b>	<b>825,835</b>	<b>837,483</b>	<b>1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	190	-	-	198	
<b>Total Revenue</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>198</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	925,980	949,306	903,619	939,994	4.0%
Contractual Services	50,768	40,156	40,156	41,019	2.1%
Debt Service	-	-	-	-	-
Commodities	2,313	4,362	4,362	4,362	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>979,061</b>	<b>993,824</b>	<b>948,137</b>	<b>985,375</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>18.00</b>	<b>18.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	690,591	574,860	923,675	775,451	-16.0%
Contractual Services	18,735	17,728	17,728	17,728	0.0%
Debt Service	-	-	-	-	-
Commodities	2,134	4,179	4,179	4,179	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>711,460</b>	<b>596,767</b>	<b>945,582</b>	<b>797,358</b>	<b>-15.7%</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>15.00</b>	<b>13.00</b>	<b>-13.3%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	803,178	777,624	853,449	944,544	10.7%
Contractual Services	10,944	7,711	7,711	7,711	0.0%
Debt Service	-	-	-	-	
Commodities	2,644	5,554	5,554	5,554	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>816,767</b>	<b>790,889</b>	<b>866,714</b>	<b>957,809</b>	<b>10.5%</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>17.00</b>	<b>16.00</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

### • Digital Oblique Imagery

The Appraiser's Office is responsible for the discovery, listing and valuation of all commercial, residential and agricultural parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for commercial, residential and agricultural real property parcels in accordance with the State of Kansas statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. The Appraiser's Office is also responsible for the review and defense of values through the appeal process.

In order to continue to provide quality public service for the residents of Sedgwick County, the Appraiser's Office purchased new digital oblique imagery and software in 2011 to improve business practices and efficiency. Oblique imagery is aerial photography that captures all sides of a parcel at an approximate 45 degree angle from the ground. This tool allows appraisers the ability to measure the length and height of building structures and accurately collect parcel data from a desktop computer. The next phase of the project will be in 2014.

#### Fund(s): ROD Tech 236

75001-236

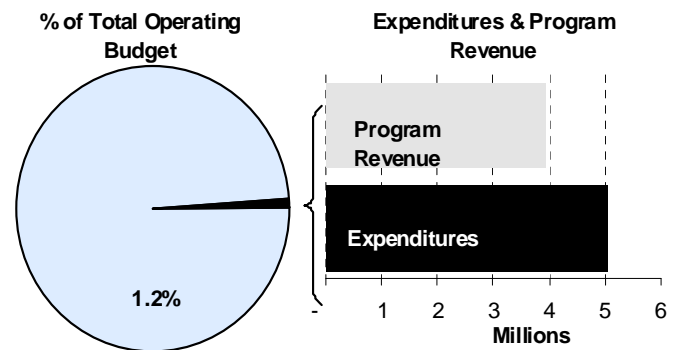
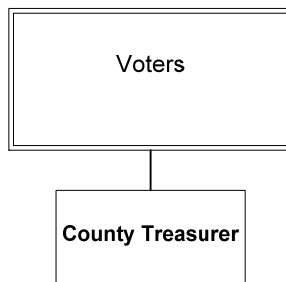
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	176,629	-	-	-	
Debt Service	-	-	-	-	
Commodities	9,233	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>185,862</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>	



**Linda L. Kizzire**  
 Sedgwick County Treasurer  
 525 N. Main, Suite 107  
 Wichita, Kansas 67203  
 316-660-9110  
[lkizzire@sedgwick.gov](mailto:lkizzire@sedgwick.gov)

**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.



### Description of Major Services

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 to local taxing authorities. 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.

The Office serves all vehicle owners in Sedgwick County. It provides handicapped parking placards/tags for individuals who may not drive or own vehicles. Tag Offices are self-supporting from fees generated by vehicle registration. Questions regarding the cost to

register vehicles and other fees can be answered by visiting the Tag Office web page, <http://sedgwickcounty.org/tagoffice> or by contacting the Sedgwick County Call Center at (316) 660-9110.

Operations in the Tag office are kept separate from other Treasurer services and financed through its own separate fund. With an emphasis on customer service, the Treasurer's Office has increased the amount of information accessible and 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>.

Tag office staff has been directly involved in the design, evaluation and testing of the new Kansas Motor Vehicle Registration System. Senior staff is assisting in training other County Treasurer's staff in the implementation of the motor vehicle system.

## Programs and Functions

Over 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 GRM process allows for information 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 possible before.

The Treasurer's office is established by the Kansas Constitution and is governed by State statutes as to duties and responsibilities. The Treasurer's office is a full partner with the Kansas Department of Motor Vehicles in the registration of vehicles and other mobile property.

## Current and Emerging Issues

The Treasurer's office is planning for the future by scheduling training for all staff members and by requiring additional training for staff as they are promoted. All employees are cross-trained within each department to provide redundancy and flexibility with assignments.

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 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, a more pleasant, less hectic atmosphere for customers and staff, and more efficient space for the Highway Patrol Inspection Office.

## Budget Adjustments

Changes to the County Treasurer's 2013 budget include a reduction of \$38,000 related to a decrease in administrative charges within the Auto License Fund.

### Alignment with County Values

- **Accountability -**  
We know our job performance is crucial to the citizens of Sedgwick County and to our internal and external customers
- **Honesty -**  
Provide the public and internal and external customers with accurate information and work on building relationships
- **Open Communication -**  
Respond quickly to all requests for information

### Goals & Initiatives

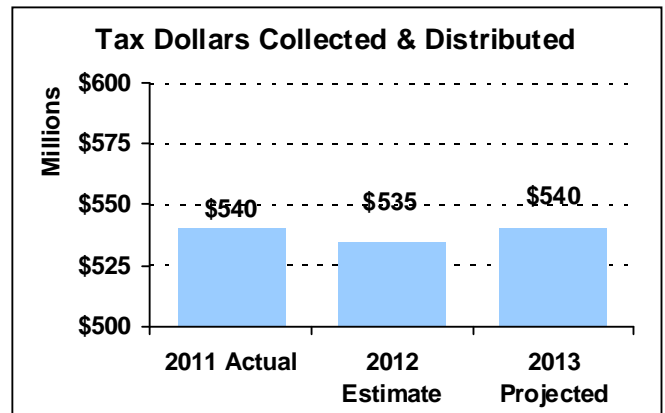
- **Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection.**
- **Accurately account for funds collected and distributed**
- **Successfully implement the new Kansas Department of Motor Vehicles' Vehicle Registration System**

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Tax Dollars Collected and Distributed (calendar year)  
by the Tax Office -**

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



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Accurately account for funds collected and distributed</b>			
Tax dollars collected and distributed (calendar year) – Tax Office (KPI)	\$540,000,000	\$535,000,000	\$540,000,000
Total vehicle tax revenue collected – Tag Office	\$52,800,000	\$52,800,000	\$52,800,000
Number of current tax statements mailed (calendar year)	423,729	420,000	420,000
Number of vehicle transactions	644,927	675,000	675,000
Full-time equivalent employees – Tax Office	17.5	17.5	17.5
Full-time equivalent employees – Tag Office	58.0	58.0	58.0
Tax statements mailed per full-time equivalent employee	24,213	23,333	23,333
Vehicle transactions per full-time equivalent employee	11,119	11,638	11,638

**Significant Adjustments From Previous Budget Year**

	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
• Reduce contractals in Auto License Fund from 2012 budget related to decrease in administrative charges	(38,145)		

**Total** (38,145) - -

**Budget Summary by Category**

	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>% Chg. '12-'13</b>
<b>Expenditures</b>					
Personnel	3,576,097	3,465,149	3,465,149	3,503,675	1.1%
Contractual Services	1,285,099	1,499,909	1,496,909	1,382,676	-7.6%
Debt Service	-	-	-	-	
Commodities	103,021	150,000	153,000	166,664	8.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	158,738	-	-	-	
<b>Total Expenditures</b>	<b>5,122,954</b>	<b>5,115,058</b>	<b>5,115,058</b>	<b>5,053,015</b>	<b>-1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	22,050	20,568	20,568	21,185	3.0%
Charges For Service	3,925,575	4,009,069	4,009,069	3,917,567	-2.3%
Other Revenue	8,662	4,726	4,726	10,591	124.1%
<b>Total Revenue</b>	<b>3,956,286</b>	<b>4,034,363</b>	<b>4,034,363</b>	<b>3,949,343</b>	<b>-2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>76.00</b>	<b>75.50</b>	<b>75.50</b>	<b>75.50</b>	<b>0.0%</b>

**Budget Summary by Fund**

<b>Expenditures</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
General Fund-110	1,051,151	1,131,201
Auto License-213	4,063,907	3,921,814
<b>Total Expenditures</b>	<b>5,115,058</b>	<b>5,053,015</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Treasurer Administration	110	326,241	242,448	242,448	281,115	15.9%	3.00	3.50	3.50
Tax Collections	110	549,449	534,807	534,807	559,605	4.6%	9.00	9.00	9.00
Treasurer Accounting	110	291,437	273,896	273,896	290,481	6.1%	5.00	5.00	5.00
Tag Administration	213	1,298,877	1,245,056	1,245,056	1,215,883	-2.3%	10.00	9.50	9.50
Main Tag Office	213	1,340,049	1,413,547	1,363,086	1,261,692	-7.4%	28.50	27.50	27.50
Brittany Tag	213	460,733	491,671	491,671	554,022	12.7%	7.00	7.00	7.00
Chadsworth Tag	213	473,155	504,038	504,038	445,674	-11.6%	7.00	7.00	7.00
Derby Tag	213	383,013	409,595	460,056	444,543	-3.4%	6.00	7.00	7.00



## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
County Treasurer	110	ELECT	38,283	76,566	76,566	0.50	1.00	1.00
Chief Deputy Treasurer	110	B326	34,767	34,767	34,767	0.50	0.50	0.50
Departmental Controller	110	B324	58,485	46,595	46,595	1.00	1.00	1.00
Senior Accountant	110	B322	49,668	49,668	49,668	1.00	1.00	1.00
Administrative Technician	110	B321	49,947	49,947	49,947	1.00	1.00	1.00
Accountant	110	B220	149,639	149,639	149,639	4.00	4.00	4.00
DTU Specialist	110	B220	35,636	35,636	35,636	1.00	1.00	1.00
Administrative Specialist	110	B219	80,958	80,958	80,958	2.00	2.00	2.00
Administrative Assistant	110	B218	42,619	42,619	42,619	1.00	1.00	1.00
Bookkeeper	110	B217	28,642	26,495	26,495	1.00	1.00	1.00
Fiscal Associate	110	B216	124,854	124,854	124,854	4.00	4.00	4.00
Temp Administrative Support B215	213	EXCEPT	12,570	12,570	12,570	0.50	0.50	0.50
KZ6 Administrative Support B216	213	EXCEPT	12,570	2,500	2,500	0.50	0.50	0.50
Temp Administrative Support B216	213	EXCEPT	13,708	2,500	2,500	0.50	0.50	0.50
County Treasurer	213	ELECT	53,283	-	-	0.50	-	-
Chief Deputy Treasurer	213	B326	34,767	34,767	34,767	0.50	0.50	0.50
Auto License Manager	213	B325	67,480	67,480	67,480	1.00	1.00	1.00
Senior Administrative Officer	213	B323	47,000	47,000	47,000	1.00	1.00	1.00
Senior Accountant	213	B322	38,042	38,043	38,043	1.00	1.00	1.00
Department Application Specialis	213	B321	41,380	41,380	41,380	1.00	1.00	1.00
Auto License Substation Manager	213	B219	200,303	196,892	196,892	6.00	6.00	6.00
Auto License Clerk Trainer	213	B219	37,572	30,638	30,638	1.00	1.00	1.00
Administrative Specialist	213	B219	32,562	-	-	1.00	-	-
Assistant Substation Manager	213	B218	91,955	90,142	90,142	3.00	3.00	3.00
Bookkeeper	213	B217	134,145	132,246	132,246	4.00	4.00	4.00
Fiscal Associate	213	B216	997,460	1,004,979	1,004,979	37.00	38.00	38.00
<b>Subtotal</b>					<b>2,418,881</b>	<b>75.50</b>	<b>75.50</b>	<b>75.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					24,296			
Benefits					1,060,498			
<b>Total Personnel Budget</b>					<b>3,503,675</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	307,396	224,665	224,665	263,332	17.2%
Contractual Services	6,975	11,283	11,283	11,283	0.0%
Debt Service	-	-	-	-	-
Commodities	11,870	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>326,241</b>	<b>242,448</b>	<b>242,448</b>	<b>281,115</b>	<b>15.9%</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>3.50</b>	<b>3.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	456,018	428,307	428,307	453,105	5.8%
Contractual Services	72,782	91,500	88,500	91,500	3.4%
Debt Service	-	-	-	-	-
Commodities	20,649	15,000	18,000	15,000	-16.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>549,449</b>	<b>534,807</b>	<b>534,807</b>	<b>559,605</b>	<b>4.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	157	-	-	-	-
<b>Total Revenue</b>	<b>157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	291,437	273,896	273,896	290,481	6.1%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>291,437</b>	<b>273,896</b>	<b>273,896</b>	<b>290,481</b>	<b>6.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	25	-	-	27	
Other Revenue	278	-	-	283	
<b>Total Revenue</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>310</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	567,022	602,425	602,425	538,233	-10.7%
Contractual Services	552,610	596,631	596,631	631,650	5.9%
Debt Service	-	-	-	-	
Commodities	20,507	46,000	46,000	46,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	158,738	-	-	-	
<b>Total Expenditures</b>	<b>1,298,877</b>	<b>1,245,056</b>	<b>1,245,056</b>	<b>1,215,883</b>	<b>-2.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	20,568	20,568	21,185	3.0%
Charges For Service	24,242	15,891	15,891	15,753	-0.9%
Other Revenue	9,717	4,618	4,618	9,912	114.6%
<b>Total Revenue</b>	<b>33,959</b>	<b>41,077</b>	<b>41,077</b>	<b>46,850</b>	<b>14.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>10.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,122,374	1,132,552	1,082,091	1,060,985	-2.0%
Contractual Services	190,708	245,995	245,995	154,043	-37.4%
Debt Service	-	-	-	-	
Commodities	26,967	35,000	35,000	46,664	33.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,340,049</b>	<b>1,413,547</b>	<b>1,363,086</b>	<b>1,261,692</b>	<b>-7.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	22,050	-	-	-	
Charges For Service	2,182,700	2,229,122	2,229,122	2,182,701	-2.1%
Other Revenue	(1,607)	108	108	396	266.7%
<b>Total Revenue</b>	<b>2,203,144</b>	<b>2,229,230</b>	<b>2,229,230</b>	<b>2,183,097</b>	<b>-2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.50</b>	<b>28.50</b>	<b>27.50</b>	<b>27.50</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	297,373	280,471	280,471	290,022	3.4%
Contractual Services	153,944	196,200	196,200	244,000	24.4%
Debt Service	-	-	-	-	
Commodities	9,415	15,000	15,000	20,000	33.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>460,733</b>	<b>491,671</b>	<b>491,671</b>	<b>554,022</b>	<b>12.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	581,032	596,890	596,890	581,509	-2.6%
Other Revenue	521	-	-	-	
<b>Total Revenue</b>	<b>581,553</b>	<b>596,890</b>	<b>596,890</b>	<b>581,509</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

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	285,138	271,738	271,738	295,624	8.8%
Contractual Services	178,768	214,800	214,800	132,550	-38.3%
Debt Service	-	-	-	-	
Commodities	9,249	17,500	17,500	17,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>473,155</b>	<b>504,038</b>	<b>504,038</b>	<b>445,674</b>	<b>-11.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	640,153	655,486	655,486	640,154	-2.3%
Other Revenue	(410)	-	-	-	
<b>Total Revenue</b>	<b>639,744</b>	<b>655,486</b>	<b>655,486</b>	<b>640,154</b>	<b>-2.3%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	249,339	251,095	301,556	311,893	3.4%
Contractual Services	129,311	143,500	143,500	117,650	-18.0%
Debt Service	-	-	-	-	
Commodities	4,363	15,000	15,000	15,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>383,013</b>	<b>409,595</b>	<b>460,056</b>	<b>444,543</b>	<b>-3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	497,422	511,680	511,680	497,423	-2.8%
Other Revenue	5	-	-	-	
<b>Total Revenue</b>	<b>497,427</b>	<b>511,680</b>	<b>511,680</b>	<b>497,423</b>	<b>-2.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### Goal(s):

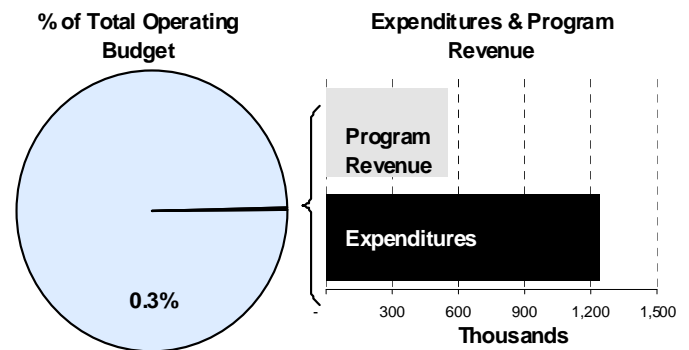
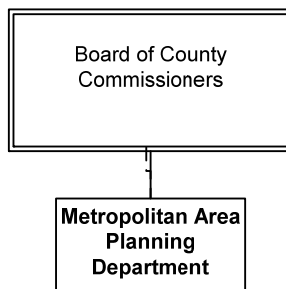
- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development



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#### 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.



### Description of Major Services

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, City and County Boards of Zoning Appeals, and the City Council and County Commission. It holds workshops and hearings to facilitate citizen involvement in a variety of planning processes, and publishes periodic reports on such topics as population growth and development trends.

### Programs and Functions

MAPD is host to 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 allocating some \$10-12 million in

Federal and State transportation funds to area projects annually. WAMPO conducts a comprehensive, continuous and coordinated regional planning process which includes portions of Butler and Sumner Counties and all of Sedgwick County.

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. Sedgwick County allocates funding to the City of Wichita in quarterly payments. The department generates over \$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.

Housed in City Hall, MAPD receives all administrative support services from the City of Wichita. These services include technology, financial and human

resources support, payroll, and day-to-day operational needs.

### Current and Emerging Issues

Future challenges, obligations and commitments for MAPD include:

- Update the Wichita - Sedgwick County Comprehensive Plan
- Support the Stormwater Management Advisory Board's implementation of its Strategic Business Plan
- Complete the Sedgwick County Quad-Cities Joint Area Plan
- Establish long-term local funding for WAMPO
- Assist with compliance activities if area is designated as non-attainment for ozone

In March of 2012, the Board of County Commissioners approved a request that Chief Financial Officer Sedgwick County serve as the fiscal agent for the administration of a Regional Planning Grant awarded to the Regional Economic Area Partnership (REAP). 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. The Metropolitan Area Planning Department will continue to be involved in a supporting role.

### Budget Adjustments

Changes to the Metropolitan Area Planning Department 2013 budget include a reduction of \$82,260 in County contractual support due in part to the City of Wichita assuming all costs for Downtown Development project staff.

#### Alignment with County Values

- **Open Communication** – Encourage public involvement in the transportation planning activities
- **Equal Opportunity**– Ensure that all plans reflect community consensus and support
- **Professionalism** – Make recommendations based on adopted plans and policies and professional standards

#### Goals & Initiatives

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

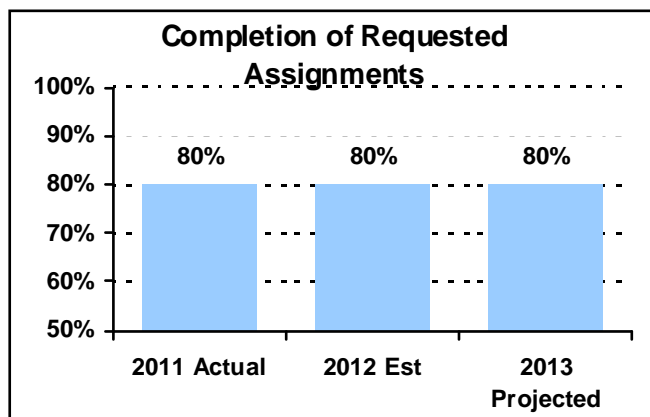
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**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Completion of requested assignments -**

- Develop plans and policies as requested.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goals: Develop plans and policies, as requested by the three policy bodies, on time and within budget</b>			
Completion of plans and policies, on time and within budget	80%	80%	80%
<b>Goals: Provide processes for community participation to the satisfaction of the three policy bodies</b>			
Improve degree of satisfaction of City Council	94%	95%	95%
Improve degree of satisfaction of Board of County Commission	88%	90%	90%
Improve degree of satisfaction of WAMPO Policy Body	95%	95%	95%
<b>Goals: Provide implementation tools and processes to implement the plans approved by the governing bodies</b>			
Improve degree of satisfaction of City of Wichita City Council	91%	92%	92%
Improve degree of satisfaction of Board of County Commission	86%	90%	90%

\* No responses to survey

**Significant Adjustments From Previous Budget Year**

- Reduction in contractals

Expenditures	Revenue	FTEs
(82,260)		

Total (82,260) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	880,536	822,601	2,322,601	1,222,341	-47.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	18,000	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>880,536</b>	<b>822,601</b>	<b>2,322,601</b>	<b>1,240,341</b>	<b>-46.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	1,500,000	500,000	-66.7%
Charges For Service	-	-	-	-	-
Other Revenue	63,475	34,109	34,109	54,831	60.8%
<b>Total Revenue</b>	<b>63,475</b>	<b>34,109</b>	<b>1,534,109</b>	<b>554,831</b>	<b>-63.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	822,601	740,341
Misc. Grants-279	1,500,000	500,000
<b>Total Expenditures</b>	<b>2,322,601</b>	<b>1,240,341</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
MAPD	110	880,536	822,601	822,601	740,341	-10.0%	-	-	-
HUD Regional Planning Gra	279	-	-	1,500,000	500,000	-66.7%	-	-	-



### • 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, City and County Boards 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 allocating some \$10-12 million in federal and State transportation funds to area projects annually. 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 over \$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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	880,536	822,601	822,601	740,341	-10.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>880,536</b>	<b>822,601</b>	<b>822,601</b>	<b>740,341</b>	<b>-10.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	63,475	34,109	34,109	54,831	60.8%
<b>Total Revenue</b>	<b>63,475</b>	<b>34,109</b>	<b>34,109</b>	<b>54,831</b>	<b>60.8%</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 all counties and their respective county seats in the Metropolitan Statistical Area. Sedgwick County was asked by 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 then seek reimbursement for expenditures. Sedgwick County will also be responsible for preparing and submitting the grant's financial reports and complying with any related fiscal audit requirements. MAPD will also provide support for this grant..

#### Fund(s): Misc. Grants 279

44002-279

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	1,500,000	482,000	-67.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	18,000	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>1,500,000</b>	<b>500,000</b>	<b>-66.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	1,500,000	500,000	-66.7%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	<b>1,500,000</b>	<b>500,000</b>	<b>-66.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

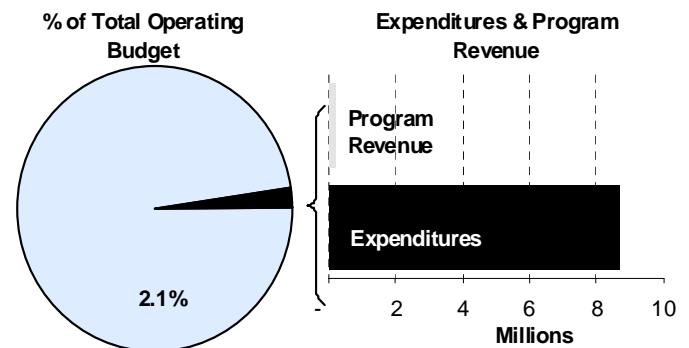
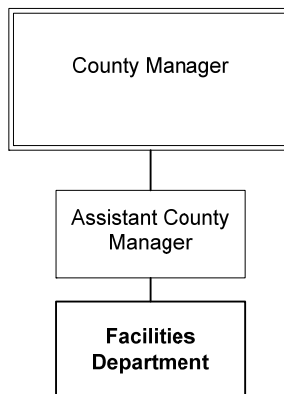
- The County will provide timely and effective administrative support for the Sustainable Communities Regional Planning Grant



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**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.



### Description of Major Services

The Facilities Department is the County's primary provider of building-related services such as long range planning, building operation, building maintenance, construction administration, building leases and security services. The Department is an internal service provider to other County departments, enabling them to focus on their core missions to the citizens of Sedgwick County.

Facilities Maintenance Service is responsible for the care, maintenance and operation of 52 major County owned buildings totaling 1,657,164 square feet. The staff is a professional group that includes licensed HVAC 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.

Facilities 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 staff that performs entry screening and preventive patrols while enforcing State laws and County and resolutions. In addition, the department manages the public information desk in the Courthouse lobby and the County parking garage.

Facilities Project Services implements and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property management for all County departments and District Court.

The Facilities Department will continue to be very involved in working to bring the County in more complete compliance with the Americans with Disabilities Act (ADA), completing correction of multiple compliance issues at 26 different locations. The County has emphasized the necessity of insuring that our programs and services are accessible to everyone, including those with disabilities. The Facilities Department will play a large role in working with the County ADA coordinator to bring resources together to make this happen.

## Programs and Functions

Facilities Maintenance and Project Services were awarded a County sustainability grant in the amount of \$20,000 in 2011 to hire an archival company to convert existing paper blueprints and drawings into a digital format. The digital format would provide a faster and more organized way to access data, as well as provide a backup for the originals if they were ever lost or destroyed. A second component to the project used remaining grant funds to purchase a large capacity printer/scanner that would allow staff to do their own scanning and eliminate the need to contract out future archival work.

The Facilities Maintenance Department was tasked with evaluating and implementing the consolidation of two other maintenance departments (Corrections and COMCARE) within itself. Primary goals in the consolidation included eliminating redundancies, centralizing the administration, and standardizing practices. This process took approximately 10 months. Annual savings are projected to be no less than \$307,000.

A recurring focus on sustainability can be seen through the Department's facilitation of County recycling for office waste, plastic bottles, aluminum cans, cardboard, ink/toner cartridges and scrap metal. The Department collects and transports this material to responsible vendors.

## Current and Emerging Issues

Utility costs have increased dramatically in recent years and are projected to continue to rise. Every attempt is made to monitor and reduce utility consumption through use of the most cost effective equipment and devices, closely monitoring automated equipment that controls lighting and thermostats, and use of best practices for equipment maintenance.

Federal, State, and local regulations are increasing while the available resources to meet them are shrinking. These regulations create additional costs due to licensing and permits, compliance material costs, training requirements, disposal fees and costs, and added administrative tasks. A few of the larger organizations imposing these regulations are the Environmental Protection Agency (EPA), the ADA, the Kansas Department of Health and Environment (KDHE), and the Kansas Department of Labor (KDOL). The Facilities Maintenance Department makes every effort to stay current and in compliance with these regulations.

Both technical and non-technical maintenance personnel are required to participate annually in base regulatory and safety-related training. In addition, they are encouraged to seek ongoing training through County programs and third-party organizations. Facilities Maintenance Services also practices "promotion from within" where possible when filling positions and works with employees to accommodate testing and certifications.

## Budget Adjustments

Changes to the Facilities Department's budget include a net addition of 18.0 FTEs positions after adding 22.0 FTEs as part of a Facilities Maintenance consolidation in November 2011, but eliminating 4.0 FTEs related to budget reductions after 2012 budget adoption.

Other changes include the shift of 1.0 FTE Maintenance Worker II position from the Department of Corrections to Facilities Maintenance. Due to efficiencies gained through the Facilities Maintenance consolidation, the 2013 budget also includes a reduction of \$431,762 in contractals and commodities.

### Alignment with County Values

- **Accountability-**  
Job performance as individuals and as a Department ensures that County resolutions and State laws are observed, implemented and enforced
- **Commitment -**  
Staff is committed to providing quality service to meet customer needs
- **Professionalism-**  
Staff strives to achieve a level of efficiency, competency, and customer service necessary to provide all departments and divisions with a work environment they need to successfully complete their unique missions

### Goals & Initiatives

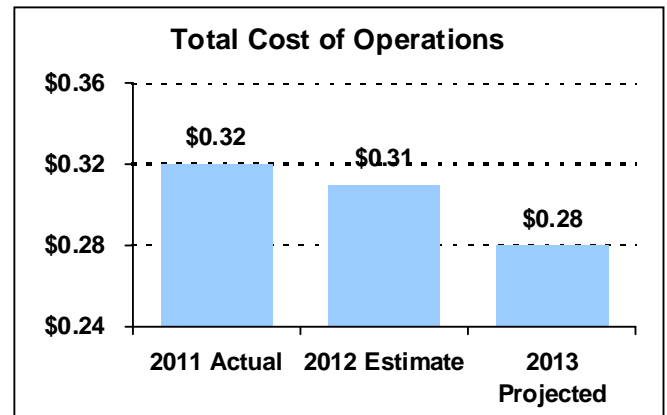
- **Provide well maintained buildings to offer clean and comfortable facilities for citizens and staff**
- **Monitor operational costs to ensure all equipment and buildings are operating at top efficiency**
- **Minimize interruptions of mechanical and electrical services to customers and to the public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

**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	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (monthly average) (KPI)	\$0.32	\$0.31	\$0.28
Average annual customer service score (combined)	1.62	2.00	2.00
Average lease-cost per square foot	\$9.50	\$9.60	\$9.70
<b>Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition</b>			
Dollar value of projects per employee (projects)	\$79,482,576	\$4,000,000	\$2,300,000
Number of projects managed (projects)	56	65	50
Training hours per full time Project Services employee	34	60	60
<b>Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings</b>			
Weapons seized/prevented from entering courthouse	5,222	5,300	5,300
Customer service rating (security)	1.73	1.70	1.70
Training hours per full time security services employee	23	23	23
<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)	50,217	50,217	50,217
Preventive vs. corrective maintenance tasks (% indicated is preventive)	38.66	40.00	40.00
Training hours per full time maintenance employee	21.93	12.00	15.00

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Shift Corrections and COMCARE positions due to maint. consolidation after 2012 budget adoption			22.00
• Eliminate Electrician, Security Sgt., Painter, and Maintenance Worker positions after 2012 budget adoption	(202,186)		(4.00)
• Shift Maintenance Worker II position from Corrections grants to Facilities Maintenance	41,828		1.00
• Reduce contractals and commodities related to efficiencies from maintenance consolidation	(431,762)		
• Increase in capital improvements due predominantly to maintenance and HVAC replacement at Extension	986,270		
• Adjust fleet charges	17,189		
<b>Total</b>	<b>411,339</b>	<b>-</b>	<b>19.00</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	3,032,075	2,729,565	3,585,142	3,608,456	0.7%
Contractual Services	2,866,427	2,560,381	3,418,176	3,111,197	-9.0%
Debt Service	-	-	-	-	-
Commodities	412,388	384,636	703,901	558,523	-20.7%
Capital Improvements	28,497	432,714	-	1,418,984	-
Capital Equipment	4,853	1,868	12,868	-	-100.0%
Interfund Transfers	1,036,503	-	432,714	-	-100.0%
<b>Total Expenditures</b>	<b>7,380,743</b>	<b>6,109,164</b>	<b>8,152,801</b>	<b>8,697,160</b>	<b>6.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	400,954	5,613	25,413	-	-100.0%
Charges For Service	199,285	228,154	228,154	179,082	-21.5%
Other Revenue	62,252	63,081	63,081	24,342	-61.4%
<b>Total Revenue</b>	<b>662,491</b>	<b>296,848</b>	<b>316,648</b>	<b>203,424</b>	<b>-35.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>59.97</b>	<b>52.97</b>	<b>70.97</b>	<b>71.97</b>	<b>1.4%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	8,014,608	8,597,003
Stimulus Grants-277	23,545	-
JAG Grants-263	1,868	-
Fleet Management-602	112,780	100,157
<b>Total Expenditures</b>	<b>8,152,801</b>	<b>8,697,160</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Facility Maintenance	Mult.	5,369,738	4,525,728	6,601,611	7,171,765	8.6%	21.34	41.34	42.34
Security	110	1,257,420	1,226,038	1,173,992	1,236,466	5.3%	27.31	26.31	26.31
Project Services	110	412,582	351,785	351,785	288,929	-17.9%	4.32	3.32	3.32
JAG '09 Security	277	3,365	3,745	3,745	-	-100.0%	-	-	-
JAG 10-X-Ray System	263	1,488	1,868	1,868	-	-100.0%	-	-	-
Energy Grant	277	336,149	-	19,800	-	-100.0%	-	-	-
<b>Total</b>		<b>7,380,743</b>	<b>6,109,164</b>	<b>8,152,801</b>	<b>8,697,160</b>	<b>6.7%</b>	<b>52.97</b>	<b>70.97</b>	<b>71.97</b>

## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ4 Protective Services B115	110	EXCEPT	95,482	95,482	95,482	3.97	3.97	3.97
Facilities Director	110	B429	74,183	78,635	78,635	1.00	1.00	1.00
Project Services Manager	110	B428	72,295	72,295	72,295	1.00	1.00	1.00
Senior Construction Project Mana	110	B326	113,556	167,173	167,173	2.00	3.00	3.00
Facility Manager	110	B326	61,148	64,781	64,781	1.00	1.00	1.00
Building Service Manager	110	B324	58,717	60,459	60,459	1.00	1.00	1.00
Security Manager	110	B324	57,114	57,114	57,114	1.00	1.00	1.00
Projects Administrator	110	B324	46,213	-	-	1.00	-	-
Trade Specialist IV	110	B323	103,596	153,940	153,940	2.00	3.00	3.00
Mechanical Systems Engineer	110	B322	48,479	48,479	48,479	1.00	1.00	1.00
Trade Specialist III	110	B220	113,067	231,051	231,051	3.00	6.00	6.00
Security Assistant Manager	110	B220	46,412	46,412	46,412	1.00	1.00	1.00
Security Sergeant	110	B219	153,128	115,690	115,690	4.00	3.00	3.00
Electrician II	110	B219	45,809	-	-	1.00	-	-
Senior Security Officer	110	B218	264,602	264,602	264,602	8.00	8.00	8.00
Carpenter/Builder	110	B218	42,842	42,842	42,842	1.00	1.00	1.00
Administrative Assistant	110	B218	-	33,825	33,825	-	1.00	1.00
Trade Specialist	110	B217	83,218	82,659	82,659	3.00	3.00	3.00
Custodial Supervisor	110	B217	-	27,290	27,290	-	1.00	1.00
Senior Maintenance Worker	110	B216	31,387	88,036	88,036	1.00	3.00	3.00
Security Officer	110	B115	225,010	225,010	225,010	8.00	8.00	8.00
Maintenance Worker II	110	B115	27,396	163,110	186,365	1.00	6.00	7.00
Senior Groundskeeper	110	B115	29,311	29,311	29,311	1.00	1.00	1.00
Painter	110	B115	24,353	24,353	24,353	1.00	1.00	1.00
Building Maintenance Worker	110	B114	94,043	72,104	72,104	4.00	3.00	3.00
Custodial Team Leader	110	B114	-	25,484	25,484	-	1.00	1.00
Senior Custodian	110	B114	-	24,586	24,586	-	1.00	1.00
Custodian	110	B112	-	136,203	136,203	-	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>2,484,686</b>	<b>52.97</b>	<b>70.97</b>	<b>71.97</b>
Add:								
Budgeted Personnel Savings (Turnover)					(19,622)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					33,752			
Benefits					1,109,640			
<b>Total Personnel Budget</b>					<b>3,608,456</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.

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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,395,959	1,187,795	2,095,418	2,119,114	1.1%
Contractual Services	2,535,450	2,537,164	3,386,759	3,087,980	-8.8%
Debt Service	-	-	-	-	-
Commodities	401,827	368,055	686,720	545,687	-20.5%
Capital Improvements	-	432,714	-	1,418,984	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,036,503	-	432,714	-	-100.0%
<b>Total Expenditures</b>	<b>5,369,738</b>	<b>4,525,728</b>	<b>6,601,611</b>	<b>7,171,765</b>	<b>8.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	30,874	43,580	43,580	32,754	-24.8%
Other Revenue	61,250	63,071	63,071	24,213	-61.6%
<b>Total Revenue</b>	<b>92,124</b>	<b>106,651</b>	<b>106,651</b>	<b>56,967</b>	<b>-46.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.84</b>	<b>21.34</b>	<b>41.34</b>	<b>42.34</b>	<b>2.4%</b>

#### 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,236,528	1,195,525	1,143,479	1,205,953	5.5%
Contractual Services	12,273	18,653	18,653	18,653	0.0%
Debt Service	-	-	-	-	-
Commodities	8,620	11,860	11,860	11,860	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,257,420</b>	<b>1,226,038</b>	<b>1,173,992</b>	<b>1,236,466</b>	<b>5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	168,411	184,574	184,574	146,328	-20.7%
Other Revenue	1,002	10	10	129	1190.0%
<b>Total Revenue</b>	<b>169,413</b>	<b>184,584</b>	<b>184,584</b>	<b>146,457</b>	<b>-20.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>27.81</b>	<b>27.31</b>	<b>26.31</b>	<b>26.31</b>	<b>0.0%</b>

#### 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

93002-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	399,588	346,245	346,245	283,389	-18.2%
Contractual Services	11,053	4,564	3,964	4,564	15.1%
Debt Service	-	-	-	-	
Commodities	1,941	976	1,576	976	-38.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>412,582</b>	<b>351,785</b>	<b>351,785</b>	<b>288,929</b>	<b>-17.9%</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>5.32</b>	<b>4.32</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	3,745	3,745	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	3,365	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,365</b>	<b>3,745</b>	<b>3,745</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	34,410	3,745	3,745	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>34,410</b>	<b>3,745</b>	<b>3,745</b>	<b>-</b>	<b>-100.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	1,488	1,868	1,868	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,488</b>	<b>1,868</b>	<b>1,868</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	30,782	1,868	1,868	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>30,782</b>	<b>1,868</b>	<b>1,868</b>	<b>-</b>	<b>-100.0%</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

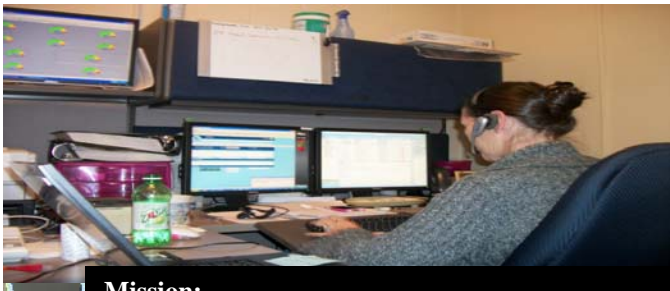
### • Energy Grant

The Energy Efficiency and Conservation Block Grant will be used for a portion of the cost in the purchase of 10 hybrid vehicles for the County fleet. The funds will also create an Energy/Sustainability Project Manager position 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.

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

91001-277

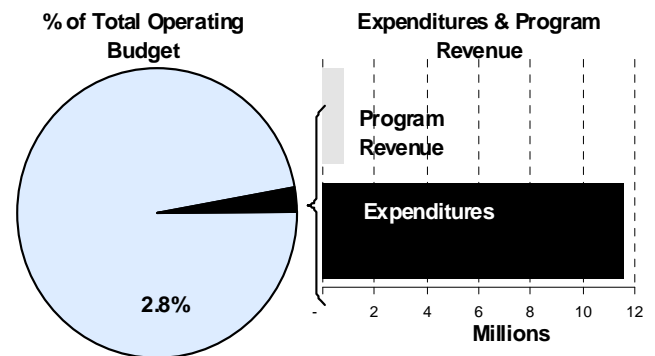
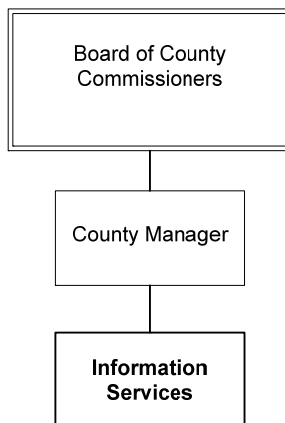
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	307,652	-	8,800	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	28,497	-	-	-	
Capital Equipment	-	-	11,000	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>336,149</b>	<b>-</b>	<b>19,800</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	335,762	-	19,800	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>335,762</b>	<b>-</b>	<b>19,800</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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**Mission:**

- Making Information available...making Technology work.



### Description of Major Services

The Information Services Department is the County's central information technology provider. Its core purpose is to collect, store, back up, provide access to, report and disseminate information. It supports all enterprise-wide technologies, including phones, networks, databases, GIS, help desk, data center, document imaging, call center, project management, application management, web pages, printing, IT consulting, records, training and the mailroom.

The Department also works to anticipate upcoming changes and challenges, expand access, improve security, maximize existing resources, and implement methodologies which reduce the cost and risk of securely storing the County's information assets.

The Department's vision statement is, "a future where our clients are empowered to leverage the full range of technology." 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, maintenance and

decommissioning of the technologies they feel best meet their needs. The Department also provides support and leadership on technology issues for the Technology Review Committee, which is the County's technology governance board.

In some instances, the organization has concluded that an enterprise-wide, common technology is the best fit. Enterprise technologies such as email, document imaging, operating systems, database, programming, telecommunications, print shop, mailroom and electronic security are maintained by the department by dedicated staff specifically skilled in these areas.

In most instances, departments either select the applications they use or use those mandated by law, including the Appraiser's Computer Assisted Mass Appraisal (CAMA) system and the Treasurer's vehicle registration system. In these situations, the Department ensures the systems work on the common infrastructure (network, physical storage, databases and servers), which is maintained centrally in the County's data centers.

## Programs and Functions

For 2012, the Enterprise Resource Planning Department (ERP) integrated into the Information Services Department. The move has allowed the technology staff to maximize effectiveness by directing projects from one location with all necessary resources responsible to the same department hierarchy.

Most departmental resources go toward maintaining existing systems, applications and utilities; most of the new systems are deployed on behalf of other County departments and clients. In 2011, the department deployed new systems for the Sheriff, Health Department, and the Department of Corrections.

The Department created a new web function, allowing citizens to sign up for coupons, permits and other traditional mail offerings. The requesters' contact information can be imported into a spreadsheet which the Print Shop uses to print the item to be mailed, and then the Mailroom affixes postage and mails it.

## Current and Emerging Issues

The major issue facing the Department is the maturing of the larger technology industry and what that means for the future. Support is available from vendors for many of the tasks which are currently done in-house. Information Services recently began contracting with an outside vendor to provide programming resources after many developers retired or announced retirement dates.

Another emerging issue is centralization. Technology is unique in that it can largely be virtualized or centralized which lends to lower maintenance costs. A third emerging issue is mobility, with smart phones, lean laptops and tablets offering opportunities to connect employees to the systems they use from an ever increasing variety of locations.

## Budget Adjustments

Changes to the Information Services Department's 2013 budget include the addition of 1.0 FTE IT Manager position related to vendor oversight; the shift of 1.0 FTE Management Analyst III position from the Budget Office to ERP; the elimination of a 1.0 FTE Call and Data Center Manager position; the elimination of 1.0 FTE Project Manager position; and a reduction of 3.0 FTE positions related to a reduction in data center services. The three positions impacted include a 1.0 FTE Mailroom Supervisor, a 1.0 FTE Senior Computer Operator, and a 1.0 FTE IT Architect.

The 2013 budget also includes funding from the Register of Deeds Land Tech Fund for eligible expenses.

After 2012 budget adoption, a 1.0 FTE Administrative Assistant position was eliminated, and a portion of an Administrative Assistant position (0.15 FTE) shared with the Health Department was moved into the Information Services Director's Office.

### Alignment with County Values

- **Open Communication -**  
Pervasive technology enhances open communication by removing filters and obstacles, allowing citizens to view information as close as possible to its source
- **Honesty -**  
Transparency reflects the organization's respect for the public and enhances honesty in communication interchanges
- **Accountability -**  
System controls springing from a commitment to accountability contributes to the integrity of data, giving citizenry a high degree of confidence that technology is used for the betterment of the community

### Goals & Initiatives

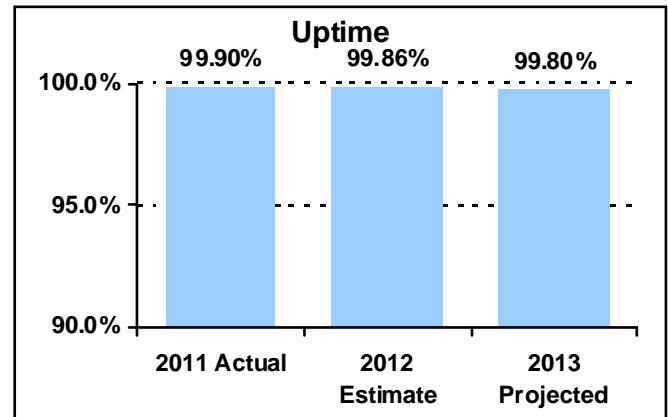
- Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers, and visitors
- Provide an accurate and efficient mechanism for clients to exchange information with their customers
- Assist clients with technology deployments and systems integration

**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	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors</b>			
Uptime (KPI)	99.90%	99.86%	99.80%
<b>Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers</b>			
Percent of calls answered by call center	88.02%	90.30%	90.00 %
Number of calls answered by call center (per month)	13,371	14,000	14,500
Number of e-services available to citizens	34	34	36
Number of work stations	2,683	2,500	2,400
IT expenditures per workstation	\$318	\$325	\$330
Customer satisfaction - Mailroom	1.33	1.56	1.51
Customer satisfaction – GIS	1.79	2.15	1.75
Customer satisfaction – Internet Services	1.77	1.85	1.85
Customer satisfaction – BSG	1.88	2.44	2.15
<b>Goal: Assist clients with technology deployments and systems integration</b>			
Percent of Help Desk calls resolved at time of first call	88.00%	88.00%	90.00%
Percent of network repairs within four hours	51.00%	50.00%	49.00%
Average time to respond to a call (elapsed minutes)	27.08	28.00	30.00
Number of help desk calls handled (per month)	1,708	1,850	1,825

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate Administrative Assistant position after 2012 budget adoption	(40,621)		(1.00)
• Reduce Data Center services-eliminate Mailroom Sup., Sr. Computer Operator, and IT Architect positions	(224,525)		(3.00)
• Eliminate Project Manager position	(85,101)		(1.00)
• Add IT Manager position	100,884		1.00
• Increase Register of Deeds Technology Fund allocation for eligible expenses	72,000		
• Shift Mgmt. Analyst III position from Budget to ERP and eliminate Call and Data Center Manager position			
<b>Total</b>	<b>(177,363)</b>	<b>-</b>	<b>(4.00)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	8,704,734	7,866,743	7,966,242	7,821,838	-1.8%
Contractual Services	2,095,607	2,300,821	2,322,258	2,479,532	6.8%
Debt Service	-	-	-	-	-
Commodities	1,423,934	1,107,270	1,211,126	1,107,270	-8.6%
Capital Improvements	140	-	-	-	-
Capital Equipment	212,070	175,680	156,980	175,680	11.9%
Interfund Transfers	34,701	-	-	-	-
<b>Total Expenditures</b>	<b>12,471,186</b>	<b>11,450,514</b>	<b>11,656,606</b>	<b>11,584,320</b>	<b>-0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	19,566	-	-100.0%
Charges For Service	635,797	686,949	686,949	666,826	-2.9%
Other Revenue	3,014	587	587	3,112	430.2%
<b>Total Revenue</b>	<b>638,812</b>	<b>687,536</b>	<b>707,102</b>	<b>669,938</b>	<b>-5.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>110.61</b>	<b>98.00</b>	<b>100.15</b>	<b>97.15</b>	<b>-3.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	11,509,040	11,384,320
ROD Tech-236	128,000	-
Tech Enhanceme-237	-	200,000
JAG Grants-263	19,566	-
<b>Total Expenditures</b>	<b>11,656,606</b>	<b>11,584,320</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Director's Office	110	267,831	313,367	313,167	412,516	31.7%	4.00	3.15	4.15
Mail Room	110	981,687	941,066	939,866	902,472	-4.0%	2.00	2.00	1.00
GIS	110	853,790	837,235	837,235	839,765	0.3%	10.00	10.00	10.00
Internet Services	110	248,694	285,351	285,351	287,261	0.7%	2.70	2.70	2.70
Business Solutions Services	110	2,451,496	2,191,394	2,171,822	2,288,256	5.4%	15.80	15.80	16.80
Helpdesk	110	583,313	595,957	595,957	606,932	1.8%	12.00	12.00	12.00
Training/TLC	110	103,142	114,525	114,525	115,474	0.8%	1.00	1.00	1.00
Database Admin.	110	423,248	409,116	409,116	324,641	-20.6%	4.00	4.00	3.00
Document Management	110	260,845	278,151	278,151	208,403	-25.1%	2.00	2.00	1.00
Infrastructure Management	110	2,157,855	1,989,874	1,920,874	1,854,539	-3.5%	13.00	12.00	11.00
Printing	110	462,531	380,600	380,600	379,598	-0.3%	1.00	1.00	1.00
Data Center	110	244,362	259,621	253,821	189,910	-25.2%	4.00	4.00	3.00
Subscriber Access	110	78,263	80,958	80,958	75,927	-6.2%	1.00	1.00	1.00
Systems and Security	110	439,922	350,035	419,035	445,969	6.4%	2.00	3.00	3.00
Records Management	110	233,408	156,308	156,308	150,399	-3.8%	2.50	2.50	2.50
Combined Call Center	110	620,813	521,424	694,222	725,463	4.5%	10.00	14.00	14.00
ERP	110	1,609,852	1,617,532	1,658,032	1,576,795	-4.9%	11.00	10.00	10.00
Tax System Maint.	Mult.	379,167	128,000	128,000	200,000	56.3%	-	-	-
GIS: Land Tech	236	70,966	-	-	-	-	-	-	-
JAG '09 Metatomix	263	-	-	19,566	-	-100.0%	-	-	-
<b>Total</b>		<b>12,471,186</b>	<b>11,450,514</b>	<b>11,656,606</b>	<b>11,584,320</b>	<b>-0.6%</b>	<b>98.00</b>	<b>100.15</b>	<b>97.15</b>

## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Records Administrator	110	EXCEPT	26,980	26,980	26,980	0.50	0.50	0.50
KZ3 Technician B322	110	EXCEPT	17,500	17,500	17,500	3.50	3.50	3.50
KZ8 Service Maintenance B115	110	EXCEPT	12,199	11,960	11,960	0.50	0.50	0.50
Chief Information Officer	110	B533	111,120	111,120	111,120	1.00	1.00	1.00
IT Manager	110	B431	533,396	533,110	640,936	6.00	6.00	7.00
SAP Security Administrator	110	B431	91,497	91,497	91,497	1.00	1.00	1.00
ERP Director/BI Architect	110	B431	107,826	107,826	72,930	1.00	1.00	1.00
Senior ERP Business Analyst	110	B430	186,160	186,160	186,160	2.00	2.00	2.00
IT Security Manager	110	B430	-	67,844	67,844	-	1.00	1.00
IT Architect	110	B429	550,827	691,386	613,548	7.00	9.00	8.00
ERP Business Analyst	110	B429	307,146	307,146	307,146	4.00	4.00	4.00
Senior Database Administrator	110	B429	92,277	92,277	92,277	1.00	1.00	1.00
BASIS Administrator	110	B429	151,813	79,446	79,446	2.00	1.00	1.00
GIS Manager	110	B429	71,532	71,532	71,532	1.00	1.00	1.00
Project Manager (IT)	110	B429	139,553	66,598	66,598	2.00	1.00	1.00
Enterprise System Analyst	110	B428	138,168	138,168	138,168	2.00	2.00	2.00
Senior Application Manager	110	B327	191,456	248,195	311,887	3.00	4.00	5.00
Database Administrator	110	B327	213,450	213,450	149,758	3.00	3.00	2.00
Senior Developer	110	B327	200,487	142,656	142,656	3.00	2.00	2.00
Senior Systems and Security Anal	110	B327	72,844	72,844	72,844	1.00	1.00	1.00
Customer Support Supervisor	110	B327	-	57,534	57,534	-	1.00	1.00
Telecom Support Analyst	110	B327	57,138	-	-	1.00	-	-
Call and Data Center Manager	110	B327	58,705	54,614	-	1.00	1.00	-
Enterprise Support Analyst	110	B326	127,032	127,032	127,032	2.00	2.00	2.00
Management Analyst III	110	B326	-	-	61,973	-	-	1.00
Enterprise Customer Support Anal	110	B326	57,880	57,880	57,880	1.00	1.00	1.00
Communications Cabling Specialis	110	B326	54,163	54,163	54,163	1.00	1.00	1.00
Senior GIS Analyst	110	B326	67,747	50,801	50,801	1.00	1.00	1.00
GIS Analyst	110	B325	224,553	228,795	228,795	4.00	4.00	4.00
Application Manager	110	B325	277,814	277,814	221,734	5.00	5.00	4.00
Developer	110	B325	62,647	62,647	62,647	1.00	1.00	1.00
Network Support Analyst	110	B325	153,477	47,258	47,258	3.00	1.00	1.00
Senior Customer Support Analyst	110	B324	50,348	138,266	138,266	1.00	3.00	3.00
Senior Administrative Officer	110	B323	113,749	113,749	113,749	2.00	2.00	2.00
GIS Technician III	110	B323	54,558	54,558	54,558	1.00	1.00	1.00
Records Manager	110	B323	52,501	52,501	52,501	1.00	1.00	1.00
Customer Support Analyst	110	B322	272,181	193,463	193,463	6.50	4.50	4.50
GIS Technician II	110	B322	53,312	53,312	53,312	1.00	1.00	1.00
Network Support Analyst Trainee	110	B322	45,274	45,274	45,274	1.00	1.00	1.00
Production Control Programmer	110	B321	97,724	48,256	48,256	2.00	1.00	1.00
Call Center Team Leader	110	B220	38,835	71,755	71,755	1.00	2.00	2.00
GIS Technician I	110	B220	45,760	45,760	45,760	1.00	1.00	1.00
Records Management and Archive A	110	B220	36,670	36,670	36,670	1.00	1.00	1.00
Senior Computer Operator	110	B219	46,429	88,721	46,429	1.00	2.00	1.00
Print Shop Supervisor	110	B219	46,194	46,194	46,194	1.00	1.00	1.00
Call Center Specialist	110	B218	298,040	377,147	377,147	8.00	11.00	11.00
Administrative Assistant	110	B218	77,047	48,549	48,549	2.00	1.15	1.15
Computer Operator	110	B217	69,216	69,216	69,216	2.00	2.00	2.00
Mailroom Supervisor	110	B115	31,115	31,115	-	1.00	1.00	-
<b>Subtotal</b>					<b>5,683,703</b>	<b>98.00</b>	<b>100.15</b>	<b>97.15</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					50,823			
Benefits					2,087,312			
<b>Total Personnel Budget</b>					<b>7,821,838</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 20 cost centers, personnel and payroll, ordering and payment, receiving, and travel coordination.

#### Fund(s): General Fund 110

90001-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	254,843	265,817	265,817	364,966	37.3%
Contractual Services	4,805	39,900	39,700	39,900	0.5%
Debt Service	-	-	-	-	
Commodities	8,183	7,650	7,650	7,650	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>267,831</b>	<b>313,367</b>	<b>313,167</b>	<b>412,516</b>	<b>31.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	128	128	-	-100.0%
Other Revenue	-	25	25	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>153</b>	<b>153</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>3.15</b>	<b>4.15</b>	<b>31.7%</b>

#### Goal(s):

- Centralize division financial transactions
- Manage Subscriber Access Network
- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	154,684	109,946	109,946	71,352	-35.1%
Contractual Services	11,845	19,700	19,700	19,700	0.0%
Debt Service	-	-	-	-	
Commodities	815,158	811,420	810,220	811,420	0.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>981,687</b>	<b>941,066</b>	<b>939,866</b>	<b>902,472</b>	<b>-4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	363	738	738	381	-48.4%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>363</b>	<b>738</b>	<b>738</b>	<b>381</b>	<b>-48.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>-50.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	834,293	769,290	769,290	771,820	0.3%
Contractual Services	10,325	59,945	59,945	59,945	0.0%
Debt Service	-	-	-	-	-
Commodities	9,172	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>853,790</b>	<b>837,235</b>	<b>837,235</b>	<b>839,765</b>	<b>0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,909	14,726	14,726	4,000	-72.8%
Other Revenue	-	11	11	-	-100.0%
<b>Total Revenue</b>	<b>4,909</b>	<b>14,737</b>	<b>14,737</b>	<b>4,000</b>	<b>-72.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</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 34 e-government applications which enable them to do County business anytime without having to call or come downtown. More than 3,000,000 visits were made to the websites during 2011. 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 60 local Kansas governments and educational entities manage employment activities.

### Fund(s): General Fund 110

92002-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	247,212	279,851	279,851	281,761	0.7%
Contractual Services	1,005	5,500	5,500	5,500	0.0%
Debt Service	-	-	-	-	-
Commodities	477	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>248,694</b>	<b>285,351</b>	<b>285,351</b>	<b>287,261</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>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,164,875	1,555,982	1,555,982	1,647,844	5.9%
Contractual Services	202,788	622,412	563,912	627,412	11.3%
Debt Service	-	-	-	-	-
Commodities	83,832	13,000	51,928	13,000	-75.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,451,496</b>	<b>2,191,394</b>	<b>2,171,822</b>	<b>2,288,256</b>	<b>5.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	159,392	155,836	155,836	167,461	7.5%
Other Revenue	40	-	-	42	-
<b>Total Revenue</b>	<b>159,432</b>	<b>155,836</b>	<b>155,836</b>	<b>167,503</b>	<b>7.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.41</b>	<b>15.80</b>	<b>15.80</b>	<b>16.80</b>	<b>6.3%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	559,725	561,617	561,617	572,592	2.0%
Contractual Services	15,218	34,340	31,580	34,340	8.7%
Debt Service	-	-	-	-	-
Commodities	8,369	-	2,760	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>583,313</b>	<b>595,957</b>	<b>595,957</b>	<b>606,932</b>	<b>1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	515	515	-	-100.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>515</b>	<b>515</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	96,674	93,325	93,325	94,274	1.0%
Contractual Services	3,072	21,200	18,560	21,200	14.2%
Debt Service	-	-	-	-	-
Commodities	3,396	-	2,640	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>103,142</b>	<b>114,525</b>	<b>114,525</b>	<b>115,474</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>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</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. Database Services also supports end-user tools like Microsoft Access, Focus and Crystal Reports.

#### Fund(s): General Fund 110

92006-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	408,682	394,496	394,496	310,021	-21.4%
Contractual Services	6,800	12,120	13,495	12,120	-10.2%
Debt Service	-	-	-	-	-
Commodities	7,766	2,500	1,125	2,500	122.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>423,248</b>	<b>409,116</b>	<b>409,116</b>	<b>324,641</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 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):

- 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. More than \$7 million in labor costs were avoided in 2011 through use of the OnBase system.

### Fund(s): General Fund 110

92007-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	168,474	160,151	160,151	85,403	-46.7%
Contractual Services	92,371	118,000	118,000	123,000	4.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>260,845</b>	<b>278,151</b>	<b>278,151</b>	<b>208,403</b>	<b>-25.1%</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>1.00</b>	<b>-50.0%</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

## • Infrastructure Management Services

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 includes 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,222,497	1,218,545	1,150,045	1,078,210	-6.2%
Contractual Services	639,015	570,649	537,099	575,649	7.2%
Debt Service	-	-	-	-	
Commodities	166,880	50,000	83,050	50,000	-39.8%
Capital Improvements	140	-	-	-	
Capital Equipment	126,653	150,680	150,680	150,680	0.0%
Interfund Transfers	2,671	-	-	-	
<b>Total Expenditures</b>	<b>2,157,855</b>	<b>1,989,874</b>	<b>1,920,874</b>	<b>1,854,539</b>	<b>-3.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	602	-	-	632	
Other Revenue	2,938	499	499	3,000	501.2%
<b>Total Revenue</b>	<b>3,539</b>	<b>499</b>	<b>499</b>	<b>3,632</b>	<b>627.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>11.00</b>	<b>-8.3%</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 a 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.

#### Fund(s): General Fund 110

92009-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	68,808	68,600	68,600	67,598	-1.5%
Contractual Services	185,163	130,000	130,000	130,000	0.0%
Debt Service	-	-	-	-	
Commodities	208,559	182,000	182,000	182,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>462,531</b>	<b>380,600</b>	<b>380,600</b>	<b>379,598</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	37	-	-	38	
<b>Total Revenue</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>38</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):

- 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.

#### Fund(s): General Fund 110

92010-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	223,545	244,121	244,121	174,410	-28.6%
Contractual Services	17,243	12,500	6,700	12,500	86.6%
Debt Service	-	-	-	-	
Commodities	3,574	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>244,362</b>	<b>259,621</b>	<b>253,821</b>	<b>189,910</b>	<b>-25.2%</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>3.00</b>	<b>-25.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	71,714	71,458	71,458	66,427	-7.0%
Contractual Services	1,692	1,000	1,000	1,000	0.0%
Debt Service	-	-	-	-	
Commodities	4,856	8,500	8,500	8,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>78,263</b>	<b>80,958</b>	<b>80,958</b>	<b>75,927</b>	<b>-6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	279,330	319,438	319,438	293,471	-8.1%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>279,330</b>	<b>319,438</b>	<b>319,438</b>	<b>293,471</b>	<b>-8.1%</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

### • Systems and Security

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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	319,514	223,035	291,535	318,969	9.4%
Contractual Services	82,170	87,000	106,512	87,000	-18.3%
Debt Service	-	-	-	-	
Commodities	13,739	15,000	14,688	15,000	2.1%
Capital Improvements	-	-	-	-	
Capital Equipment	24,499	25,000	6,300	25,000	296.8%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>439,922</b>	<b>350,035</b>	<b>419,035</b>	<b>445,969</b>	<b>6.4%</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>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	151,935	134,808	134,808	128,899	-4.4%
Contractual Services	15,874	15,300	15,300	15,300	0.0%
Debt Service	-	-	-	-	
Commodities	33,570	6,200	6,200	6,200	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	32,030	-	-	-	
<b>Total Expenditures</b>	<b>233,408</b>	<b>156,308</b>	<b>156,308</b>	<b>150,399</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	21	21	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>21</b>	<b>21</b>	<b>-</b>	<b>-100.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	619,211	519,824	685,422	723,863	5.6%
Contractual Services	1,244	1,600	6,301	1,600	-74.6%
Debt Service	-	-	-	-	
Commodities	358	-	2,499	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>620,813</b>	<b>521,424</b>	<b>694,222</b>	<b>725,463</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	191,202	195,568	195,568	200,881	2.7%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>191,202</b>	<b>195,568</b>	<b>195,568</b>	<b>200,881</b>	<b>2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>10.00</b>	<b>14.00</b>	<b>14.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,138,048	1,195,877	1,129,778	1,063,429	-5.9%
Contractual Services	377,842	421,655	520,954	513,366	-1.5%
Debt Service	-	-	-	-	-
Commodities	33,044	-	7,300	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	60,918	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,609,852</b>	<b>1,617,532</b>	<b>1,658,032</b>	<b>1,576,795</b>	<b>-4.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	31	31	32	3.2%
<b>Total Revenue</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>3.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</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 2012, transferred funds were used for software maintenance costs related to the County's Tax Systems.

### Fund(s): ROD Tech/Tech Enhanceme

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	379,167	128,000	128,000	200,000	56.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>379,167</b>	<b>128,000</b>	<b>128,000</b>	<b>200,000</b>	<b>56.3%</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • GIS: Land Tech

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 2011, transferred funds were used for Geographical Information Systems (GIS) software maintenance and a GIS aerial flight.

#### Fund(s): ROD Tech 236

92004-236

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	47,965	-	-	-	
Debt Service	-	-	-	-	
Commodities	23,001	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>70,966</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>	

### • 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

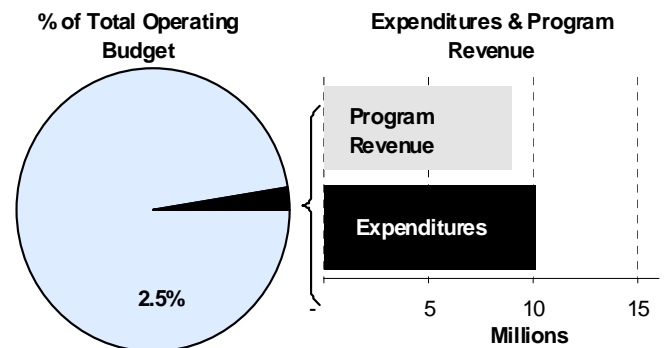
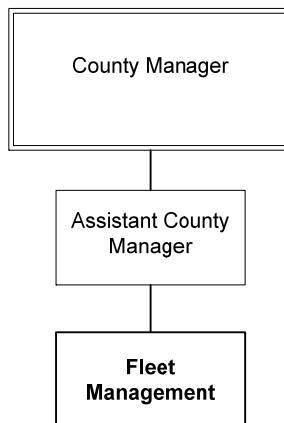
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	19,566	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>19,566</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	19,566	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>19,566</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



**Penny Poland**  
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**Mission:**

- ❑ **Provide proper vehicles and equipment, effective fuel service and high quality, timely maintenance and repairs to meet the operational needs of the supported agencies.**



### Description of Major Services

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of more than 700 vehicles and related equipment. The Department is divided into eight different cost centers, or shops, which designate an area of expertise. The Division of Public Works is the largest customer of Fleet Management services, as it has approximately one-half of the County's entire fleet. The second largest customer is the Sheriff's Department, followed by the Fire District and Emergency Medical Service.

Each year, Fleet Management completes approximately 5,000 work orders on vehicles and equipment. These vehicles and equipment are divided into various classes. Fleet Management technicians maintain a wide variety of equipment, including sedans, patrol cars, pickups, vans, dump trucks, bulldozers, motor graders and several types of off-road equipment. The Fleet inventory also includes an airplane operated by the Sheriff's Office to transport extradited prisoners.

Assigned vehicles include 195 sedans, 27 ambulances, 40 SUVs, 46 vans, 36 fire apparatus, 86 light trucks, and 36 heavy trucks. The remainder of the inventory is off-road equipment (motor graders, bulldozers, excavators etc), trailers, mowing equipment and snow removal equipment.

The Fleet Management Radio Shop services and repairs all of the communications and radio equipment owned and operated by Sedgwick County, and also the equipment owned and operated by the various municipalities within Sedgwick County, for a total of nearly 2,000 pieces of radio and communications equipment. During 2005, the Radio Shop was shifted from Emergency Communications to Fleet Management and is now located with Fleet in a facility at the Stillwell Yard. This is a more convenient and efficient location to provide support to the City of Wichita and Sedgwick County Fleet for their vehicle radio maintenance. The Radio Shop is now fully integrated and uses Fleet Management software to measure costs, production, and to maintain inventory and a maintenance/supply history.

## Programs and Functions

Fleet Management continues to ensure the County's financial and institutional viability by working with its customers to make responsible long-term choices in the selection and purchase of a vehicle and equipment. When selecting pieces of Heavy Equipment, the selection team considers the estimated average monthly costs of ownership along with the purchase price. Ability to perform required tasks, ease of maintenance and life cycle cost are all considerations in a rigorous selection process that often requires demonstrations of capability on the job site.

In the Radio Shop, older analog-only equipment is rapidly becoming obsolete in favor of digital, interoperable and less maintenance intensive technologies.

Fleet Management also incorporates gas/electric hybrid vehicles into the fleet. This will have the dual effect of increasing fuel efficiency and reducing CO2 emissions. Additionally, Fleet Management continues to investigate and prepare recommendations for County leadership with regard to emerging alternative fuel vehicles.

## Current and Emerging Issues

A major concern for Fleet Department is managing the volatility in the cost of fuel. The County used approximately 340,000 gallons of gasoline and 250,000 gallons of diesel fuel in 2011. Fluctuations in crude oil and at-the-pump prices continue to present budgetary challenges to the Fleet Management Department. To further mitigate these pricing uncertainties, Fleet Management staff and customers continue in their efforts to "right-size" vehicles throughout the fleet.

Since 2006, 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. This enabled the lifecycle of the module to be extended over two chassis lifetimes and to save on the cost of purchasing new ambulances. The intent of this program was to have ambulances "as good as new" after the remount. Through 2012, staff accomplished nearly all of the work using overtime.

## Budget Adjustments

Changes to Fleet Management's 2013 budget include the elimination of 7.0 FTE positions and reductions in contractual and commodity expenditures. Within Fleet Management's administrative function, the budget includes the elimination of a 1.0 FTE Fiscal Associate position.

Functions within the Stock Room will be outsourced to a private vendor who will manage the Department's parts inventory, resulting in a reduction of 4.0 FTE positions, including 1.0 FTE Inventory Manager; 1.0 FTE Fiscal Associate; 1.0 FTE Automotive Stores Clerk; and 1.0 FTE Fuel Services Attendant.

Additionally, functions within the Body Shop will be outsourced to a private vendor, resulting in a reduction of 2.0 FTE positions, including a 1.0 FTE Shop Supervisor position and a 1.0 FTE Body Shop Worker position.

The Department also will contract for ambulance remounts for a reduction in personnel costs due to less overtime pay.

Additionally, the budget includes a reduction in equipment due to extending life expectancy on light vehicles and a reduction in contractuals related to the implementation of an idling policy to decrease fuel usage.

### Alignment with County Values

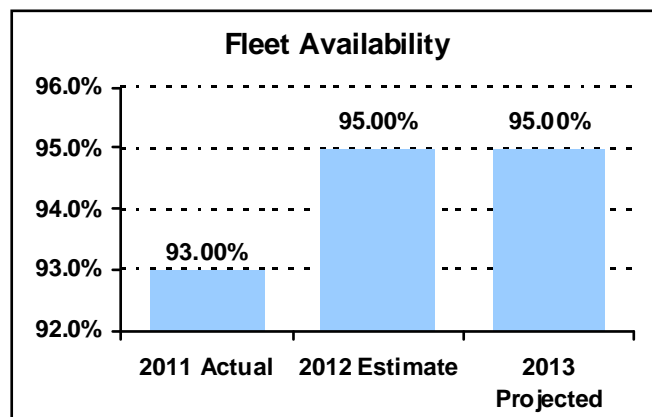
- **Commitment -**  
To providing excellent and timely service
- **Accountability -**  
Through multiple performance measurements
- **Professionalism and Respect**  
Extended to our customers

### Goals & Initiatives

- **Provide timely and effective customer service and repairs**  
Fleet is working with all user departments to continually evaluate their departmental needs and to secure vehicles that are both mission ready and cost effective.
- **Increasing fuel economy while decreasing carbon emissions through the introduction and usage of new sustainable technologies**  
Fleet has integrated eight gas electric hybrids into the fleet and an additional ten are expected to be ordered soon.
- **Ensure uninterrupted communication for public safety agencies with preventive maintenance and timely repairs**

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

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

[illegible]

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate Fiscal Associate position and reduce overtime budget due to outsourcing ambulance remounts	(75,475)		(1.00)
• Eliminate positions and reduce and realign budget related to outsourcing Fleet Stock Room	(363,076)		(4.00)
• Eliminate positions and reduce and realign budget related to outsourcing Fleet Body Shop	(35,000)		(2.00)
• Reduce equipment related to extending vehicle life expectancy for some vehicle classes	(250,000)		
• Adjust contractuals and commodities for one-time Sheriff airplane remodel in 2012	(750,000)		
• Reduce commodities related to implementing idling policy to decrease fuel consumption	(10,000)		
• Increase in commodities related to aligning budget with higher estimated fuel costs	870,271		
<b>Total</b>	<b>(613,280)</b>	<b>-</b>	<b>(7.00)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,428,116	1,518,808	1,518,808	1,121,459	-26.2%
Contractual Services	496,881	466,049	1,024,469	463,050	-54.8%
Debt Service	-	-	-	-	
Commodities	3,597,868	3,385,197	2,729,197	3,413,468	25.1%
Capital Improvements	-	-	-	-	
Capital Equipment	4,248,327	5,318,138	5,302,938	5,068,138	-4.4%
Interfund Transfers	488,187	-	-	-	
<b>Total Expenditures</b>	<b>10,259,379</b>	<b>10,688,192</b>	<b>10,575,412</b>	<b>10,066,115</b>	<b>-4.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	7,999,624	8,473,080	8,473,080	8,732,273	3.1%
Other Revenue	1,261,668	260,694	260,694	226,222	-13.2%
<b>Total Revenue</b>	<b>9,261,292</b>	<b>8,733,774</b>	<b>8,733,774</b>	<b>8,958,495</b>	<b>2.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>27.00</b>	<b>24.00</b>	<b>24.00</b>	<b>17.00</b>	<b>-29.2%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
Fleet Management-602	10,246,208	9,740,357
General Fund-110	329,204	325,758
<b>Total Expenditures</b>	<b>10,575,412</b>	<b>10,066,115</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Fleet Administration	602	433,472	545,153	432,373	436,284	0.9%	3.00	3.00	2.00
Heavy Equipment Shop	602	921,160	852,404	850,404	761,589	-10.4%	6.00	6.00	6.00
Stock Room	602	2,387,201	1,464,533	1,470,943	2,233,197	51.8%	4.00	4.00	-
Body Shop	602	200,174	177,106	177,106	141,881	-19.9%	2.00	2.00	-
Light Equipment Shop	602	954,997	926,256	921,846	773,870	-16.1%	6.00	6.00	6.00
Vehicle Acquisition	602	4,767,124	3,828,768	3,828,768	3,578,768	-6.5%	-	-	-
Fleet Airplane	602	315,458	1,064,768	1,064,768	314,768	-70.4%	-	-	-
Vehicle Acquisition Continge	602	-	1,500,000	1,500,000	1,500,000	0.0%	-	-	-
Radio Maintenance	110	279,794	329,204	329,204	325,758	-1.0%	3.00	3.00	3.00
<b>Total</b>		<b>10,259,379</b>	<b>10,688,192</b>	<b>10,575,412</b>	<b>10,066,115</b>	<b>-4.8%</b>	<b>24.00</b>	<b>24.00</b>	<b>17.00</b>

## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Communication Equipment Supervis	110	B324	44,398	44,398	44,398	1.00	1.00	1.00
Electronic Technician III	110	B323	40,897	40,897	40,897	1.00	1.00	1.00
Electronic Technician II	110	B322	40,167	38,043	38,043	1.00	1.00	1.00
Director of Fleet Management	602	B428	68,826	58,705	58,705	1.00	1.00	1.00
Senior Administrative Officer	602	B323	50,964	53,993	53,993	1.00	1.00	1.00
Shop Supervisor II	602	B321	107,444	107,444	107,444	2.00	2.00	2.00
Inventory Management Supervisor	602	B321	48,238	48,238	-	1.00	1.00	-
Shop Supervisor I	602	B220	130,885	130,885	93,865	3.00	3.00	2.00
Mechanic II	602	B219	258,957	258,958	258,958	7.00	7.00	7.00
Body Shop Worker	602	B218	30,765	30,765	-	1.00	1.00	-
Mechanic I	602	B217	35,064	35,064	35,064	1.00	1.00	1.00
Fiscal Associate	602	B216	53,184	53,184	-	2.00	2.00	-
Automotive Stores Clerk	602	B114	22,158	22,158	-	1.00	1.00	-
Fuel Services Attendant	602	B114	29,413	29,413	-	1.00	1.00	-
<b>Subtotal</b>					<b>731,367</b>	<b>24.00</b>	<b>24.00</b>	<b>17.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(10,076)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					56,862			
Benefits					343,306			
<b>Total Personnel Budget</b>					<b>1,121,459</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	119,489	214,515	214,515	166,955	-22.2%
Contractual Services	280,863	306,638	194,303	245,774	26.5%
Debt Service	-	-	-	-	
Commodities	33,121	24,000	23,555	23,555	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>433,472</b>	<b>545,153</b>	<b>432,373</b>	<b>436,284</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	4,446,686	5,259,197	5,259,197	5,390,677	2.5%
Other Revenue	821	1,165	1,165	802	-31.2%
<b>Total Revenue</b>	<b>4,447,507</b>	<b>5,260,362</b>	<b>5,260,362</b>	<b>5,391,479</b>	<b>2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-33.3%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	342,333	339,117	339,117	331,902	-2.1%
Contractual Services	41,830	46,087	44,087	46,087	4.5%
Debt Service	-	-	-	-	
Commodities	536,997	467,200	467,200	383,600	-17.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>921,160</b>	<b>852,404</b>	<b>850,404</b>	<b>761,589</b>	<b>-10.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	315,689	225	225	-	-100.0%
<b>Total Revenue</b>	<b>315,689</b>	<b>225</b>	<b>225</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</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

The Stock Room maintains and manages the parts inventory for the Light Equipment Shop, the Heavy Equipment Shop, the Body Shop, and the Radio Shop. It also manages the Stillwell fueling station for Sheriff and Public Works vehicles. Stock Room staff research and requisition parts and supplies for the repair and maintenance of County vehicles and equipment. For 2013, the commodities budget has increased to cover anticipated fuel costs.

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

16003-602

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	187,295	188,539	188,539	2,787	-98.5%
Contractual Services	16,432	3,750	10,160	3,750	-63.1%
Debt Service	-	-	-	-	
Commodities	2,168,002	1,272,244	1,272,244	2,226,660	75.0%
Capital Improvements	-	-	-	-	
Capital Equipment	15,473	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,387,201</b>	<b>1,464,533</b>	<b>1,470,943</b>	<b>2,233,197</b>	<b>51.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	36,900	36,900	37,823	2.5%
Other Revenue	492	10,295	10,295	509	-95.1%
<b>Total Revenue</b>	<b>492</b>	<b>47,195</b>	<b>47,195</b>	<b>38,332</b>	<b>-18.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>-100.0%</b>

#### Goal(s):

- Provide professional, timely and effective customer service

### • Body Shop

The Body Shop performs body and paint repair work of County assigned vehicles and equipment.

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

16004-602

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	91,214	92,702	92,702	-	-100.0%
Contractual Services	14,575	7,000	7,000	64,177	816.8%
Debt Service	-	-	-	-	
Commodities	94,385	77,404	77,404	77,704	0.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>200,174</b>	<b>177,106</b>	<b>177,106</b>	<b>141,881</b>	<b>-19.9%</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>-</b>	<b>-100.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	489,688	467,715	467,715	407,729	-12.8%
Contractual Services	24,844	21,146	16,736	21,146	26.4%
Debt Service	-	-	-	-	
Commodities	435,796	424,395	424,395	331,995	-21.8%
Capital Improvements	-	-	-	-	
Capital Equipment	4,668	13,000	13,000	13,000	0.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>954,997</b>	<b>926,256</b>	<b>921,846</b>	<b>773,870</b>	<b>-16.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,932	-	-	-	
<b>Total Revenue</b>	<b>1,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	26,496	18,930	18,930	18,930	0.0%
Debt Service	-	-	-	-	
Commodities	24,255	4,700	19,900	4,700	-76.4%
Capital Improvements	-	-	-	-	
Capital Equipment	4,228,186	3,805,138	3,789,938	3,555,138	-6.2%
Interfund Transfers	488,187	-	-	-	
<b>Total Expenditures</b>	<b>4,767,124</b>	<b>3,828,768</b>	<b>3,828,768</b>	<b>3,578,768</b>	<b>-6.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,551,304	3,169,752	3,169,752	3,296,542	4.0%
Other Revenue	942,410	248,999	248,999	224,911	-9.7%
<b>Total Revenue</b>	<b>4,493,714</b>	<b>3,418,751</b>	<b>3,418,751</b>	<b>3,521,453</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</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 utilized primarily 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	73,815	40,768	711,523	40,768	-94.3%
Debt Service	-	-	-	-	-
Commodities	241,642	1,024,000	353,245	274,000	-22.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>315,458</b>	<b>1,064,768</b>	<b>1,064,768</b>	<b>314,768</b>	<b>-70.4%</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>

#### 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<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 including the City of Wichita throughout Sedgwick County using the 800 MHz system.

#### Fund(s): General Fund 110

11002-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	198,097	216,220	216,220	212,086	-1.9%
Contractual Services	18,026	21,730	21,730	22,418	3.2%
Debt Service	-	-	-	-	
Commodities	63,672	91,254	91,254	91,254	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>279,794</b>	<b>329,204</b>	<b>329,204</b>	<b>325,758</b>	<b>-1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,633	7,231	7,231	7,231	0.0%
Other Revenue	324	-	-	-	
<b>Total Revenue</b>	<b>1,958</b>	<b>7,231</b>	<b>7,231</b>	<b>7,231</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</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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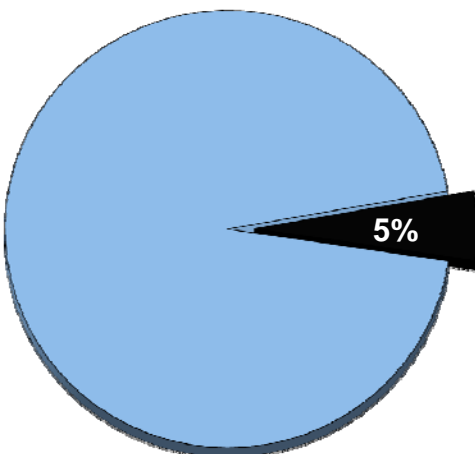
# Bond & Interest

## Inside:

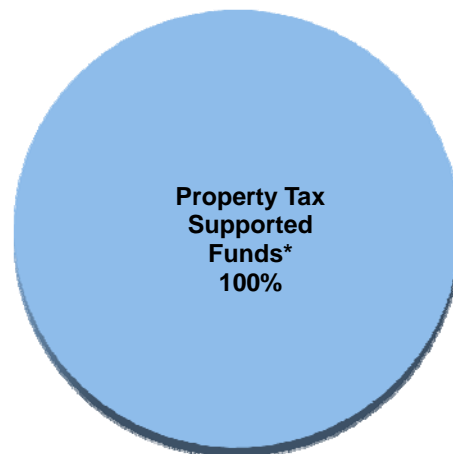
			2013 Budget By Operating Fund Type				
			Property Tax Supported			Non-Property Tax Supported	
Page	Department	2013 Budget All Operating Funds	General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
220	Bond & Interest	20,859,482	-	20,859,482	-	-	-
Total			-	20,859,482	-	-	-



% of Total Operating Budget



Operating Expenditures by Fund Type



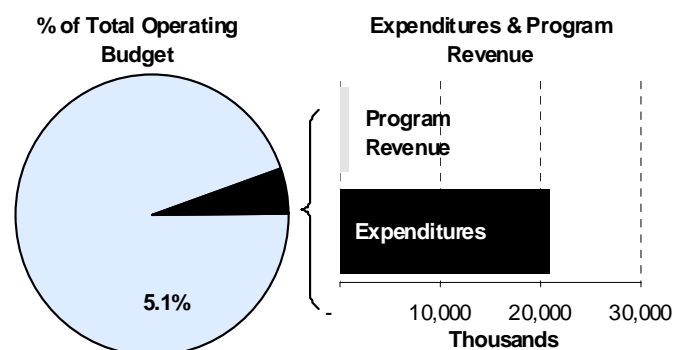
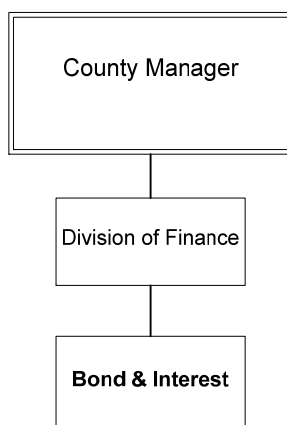
\* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds

**Ginger Radley**

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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.

In October 2009, the Board of County Commissioners approved a revised debt financing policy, which 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 be as efficient as possible; the most favorable interest rate and other related costs be 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.
- 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 three of the five benchmarks listed.
- As a benchmark, the County strives to repay at least 30 percent of the principal amount of its bonded debt within five years and 60 percent within 10 years.

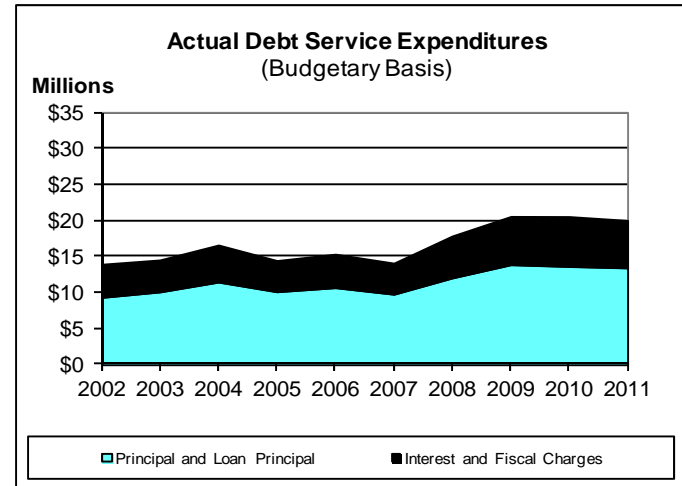
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or Public Building Commission (PBC) revenue bonds. General obligation bonds are issued 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 and State revolving loan notes. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on their 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 benefit district. County policy allows the payment of up to 50 percent of the proposed costs related to benefit district improvements such as streets, curbs, and drainage. Special assessment taxes are then levied on property within the benefit district, for up to 15 years, to repay the principal and interest on these bonds.

When a jurisdiction issues debt, it has the option of obtaining a credit rating, or evaluation of its credit worthiness, by an independent rating service. Sedgwick County currently has the highest credit rating possible from each of the credit rating agencies. "AAA" from Fitch Rating Service, "AAA" from Standard & Poor's, and "Aaa" from Moody's Investors Service. The County's debt policy sets the minimum rating requirement for its direct, long-term, debt obligations at "AA" or higher. If a given debt cannot meet this requirement, credit enhancement may be sought or the obligations sold without a rating.

Sedgwick County has issued debt for various large projects including detention facilities, roads and bridges, courthouse improvements, a juvenile court building, a public safety center and the National Center for Aviation Training. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$172.3 million as of December 31, 2011.

Historically, the County's annual debt service, which is the repayment of principal and interest on outstanding bonds, is approximately \$20 million. The County's current plan includes anticipated bond issues of \$36.9 million in 2014 and \$38.0 million in 2015, increasing annual debt service payments to \$27.1 million in 2016.

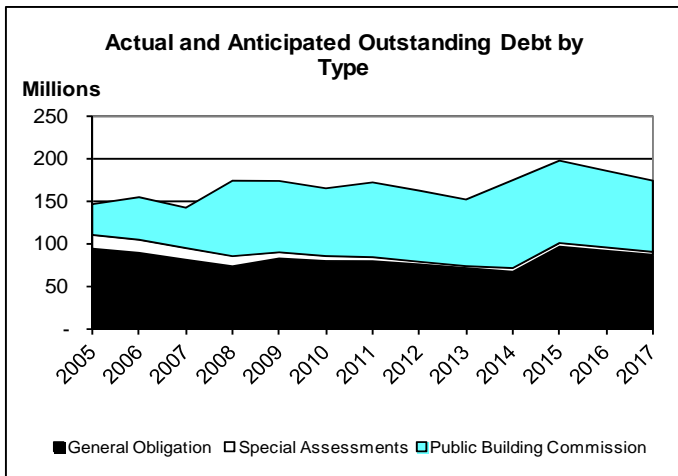


The following table shows the debt service requirements on debt existing as of December 31, 2012. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2032. During this time period, yearly principal and interest payments would decrease from \$20.7 million in 2012 to \$0.2 million in 2032. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future.

Budget Year	Bonds Outstanding	Principal	Interest	Total
2013	162,659,825	14,451,952	6,312,590	20,764,543
2014	148,207,872	13,995,458	5,777,451	19,772,910
2015	134,212,414	13,789,498	5,376,271	19,165,768
2016	120,422,916	13,439,092	4,739,462	18,178,555
2017	106,983,824	12,994,264	4,273,151	17,267,415
2018	93,989,560	13,030,034	3,821,349	16,851,383
2019	80,959,526	9,896,428	3,368,339	13,264,767
2020	71,063,097	9,908,470	2,987,513	12,895,983
2021	61,154,627	10,076,185	2,602,893	12,679,078
2022	51,078,442	9,694,601	2,199,695	11,894,296
2023	41,383,841	7,538,744	1,800,998	9,339,742
2024	33,845,097	6,331,670	1,506,717	7,838,387
2025	27,513,426	6,329,649	1,236,113	7,565,762
2026	21,183,777	5,768,501	962,079	6,730,581
2027	15,415,276	5,047,710	698,465	5,746,174
2028	10,367,566	5,277,290	456,950	5,734,239
2029	5,090,277	2,075,277	203,962	2,279,238
2030	3,015,000	1,490,000	114,480	1,604,480
2031	1,525,000	1,350,000	55,625	1,405,625
2032	175,000	175,000	5,250	180,250

Sedgwick County anticipates issuing \$4.1 million of general obligation debt in 2012 to fund various road projects. Year-end bonded debt outstanding is expected to be \$162.7 million.

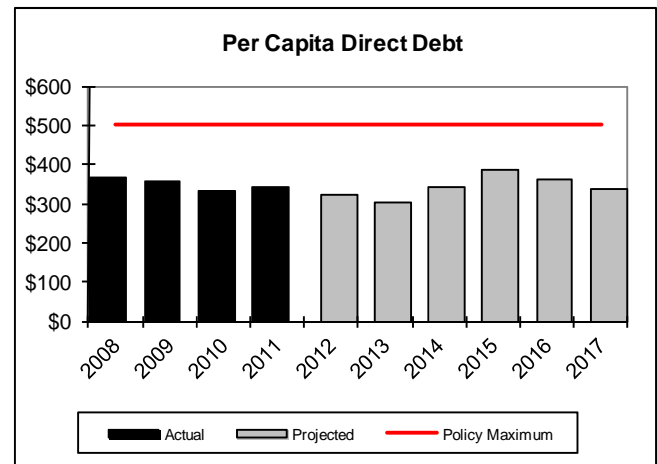
The County plans to issue \$4 million per year over the next five years for road and bridge projects. The County also anticipates issuing \$30.4 million for the Heartland Preparedness Center in 2014 and up to \$33.9 million for a County Administration building in 2015.



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.

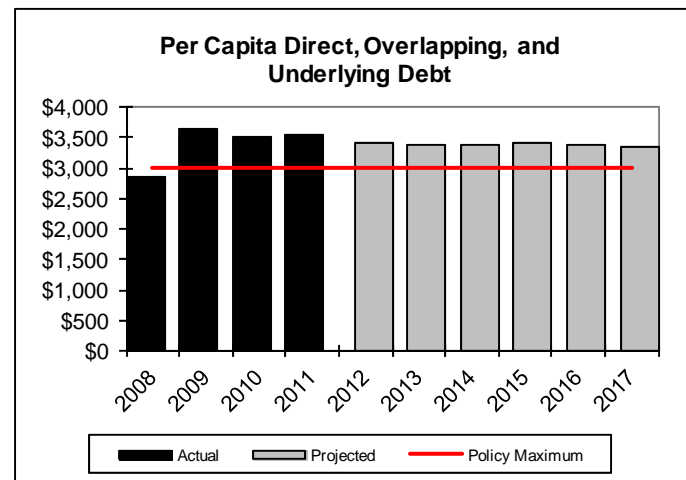
#### Per Capita Direct Debt

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 2008 and 2011, Sedgwick County remained below this level by approximately \$150. Even with the anticipated debt issuances between 2012 and 2017, the County will remain well below the per capita direct debt limit. The County will be closest to the limit in 2015, when per capita debt reaches \$387. This is driven by the issuance of debt in 2014 to construct the Heartland Preparedness Center.



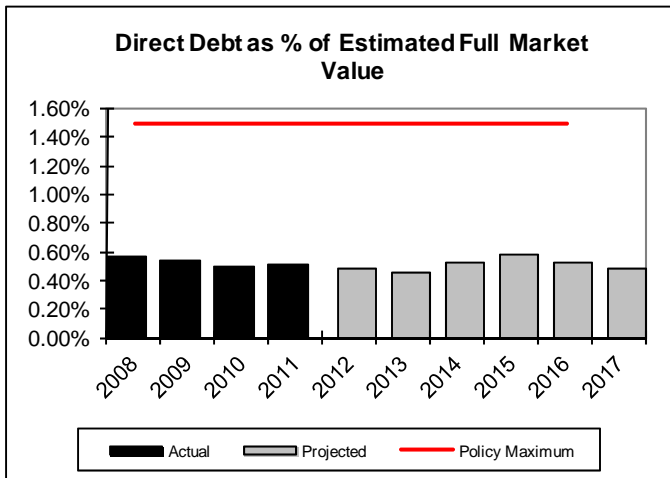
#### Per Capita Direct, Overlapping & Underlying Debt

This per capita ratio includes overlapping and underlying debt which is the debt issued by cities, school districts, and special districts within Sedgwick County. In turn, this ratio measures that total amount of 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 2017.

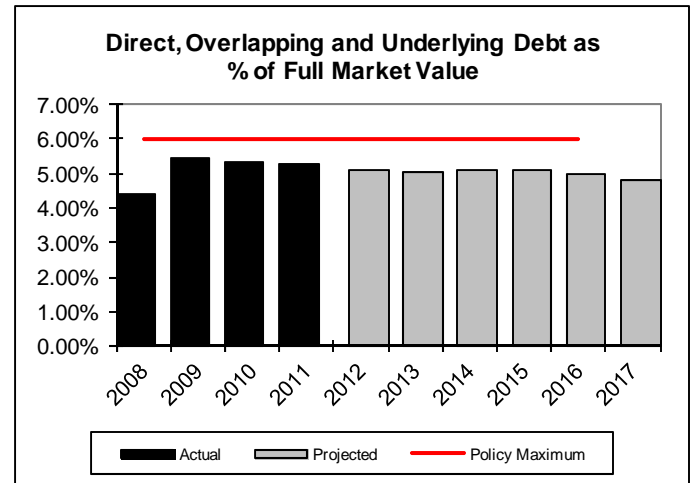


Direct Debt as Percent of Estimated Full Market Value

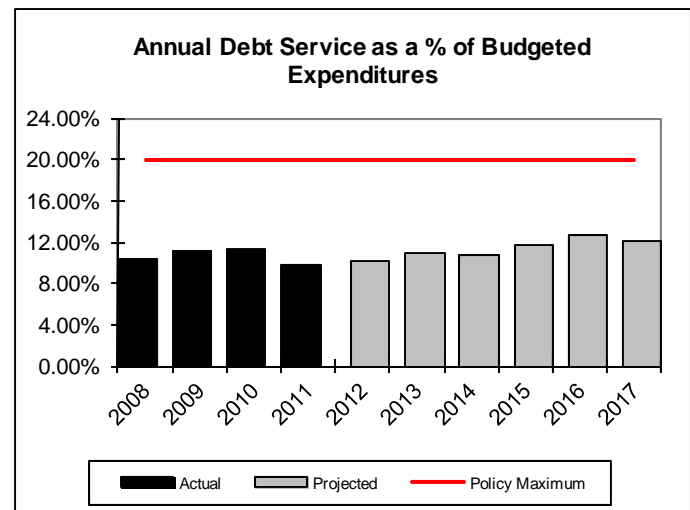
This ratio shows the impact of direct debt on Sedgwick County's property tax base. The policy limit is 1.5 percent for this measure. From 2008 to 2011, the County was well below the policy limit holding under 0.57 percent. The ratio is projected to remain well below the limits and near or below 0.6 percent of the estimated full market value through 2017.

Direct, Overlapping & Underlying Debt as Percent of Full Market Value

This ratio shows the impact of direct debt, overlapping and underlying debt on Sedgwick County's property tax base, for which the debt policy sets a limit of 6.0 percent. Between 2008 and 2011, the ratio increased to nearly 5.5 percent, then decreased. The ratio is projected to increase slightly in 2014 due to the planned bond issuance that year.

Annual Debt Service as a Percent of Budgeted Expenditures

This measure shows the percent of budgeted expenditures dedicated to annual debt service. Sedgwick County's debt policy sets a limit of 20.0 percent. The County's debt service stayed at or below 11.3 percent between 2008 and 2011. In 2016, annual debt service will reach approximately 12.7 percent of budgeted expenditures, still below the policy maximum.

**Sedgwick County Anticipated Debt with Issuance Costs**

Project	2013	2014	2015	2016	2017
Road/Bridge Improvements	4,060,000	4,060,000	4,060,000	4,060,000	4,060,000
Special Assessments		2,400,000			
Heartland Preparedness		30,433,000			
County Administration/Tax Building			33,906,000		
<b>Totals</b>	<b>\$4,060,000</b>	<b>\$36,893,000</b>	<b>\$37,966,000</b>	<b>\$4,060,000</b>	<b>\$4,060,000</b>

**Significant Adjustments From Previous Budget Year**

- Reduce debt service payments due to decrease in outstanding existing debt

Expenditures	Revenue	FTEs
(722,072)	-	-

Total (722,072) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	18,748	10,804	10,804	19,813	83.4%
Debt Service	20,102,162	21,570,750	21,570,750	20,839,669	-3.4%
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>20,120,910</b>	<b>21,581,554</b>	<b>21,581,554</b>	<b>20,859,482</b>	<b>-3.3%</b>
<b>Revenue</b>					
Taxes	14,209,485	18,646,435	18,646,435	14,961,489	-19.8%
Intergovernmental	179,071	205,277	205,277	199,337	-2.9%
Charges For Service	1,284,000	720,651	720,651	683,739	-5.1%
Other Revenue	2,098,995	2,838,019	2,838,019	4,091,843	44.2%
<b>Total Revenue</b>	<b>17,771,552</b>	<b>22,410,382</b>	<b>22,410,382</b>	<b>19,936,408</b>	<b>-11.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Bond & Interest-301	21,581,554	20,859,482
<b>Total Expenditures</b>	<b>21,581,554</b>	<b>20,859,482</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Bond & Interest	301	20,120,910	21,581,554	21,581,554	20,859,482	-3.3%	-	-	-



# Employee Compensation Pool

Inside:

		2013 Budget All Operating Funds	2013 Budget By Operating Fund Type				
			Property Tax Supported			Non-Property Tax Supported	
Page	Department		General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
226	All County Departments	3,381,806	2,001,449	-	432,982	919,279	28,096
Total		3,381,806	2,001,449	-	432,982	919,279	28,096



## COMPENSATION POOL

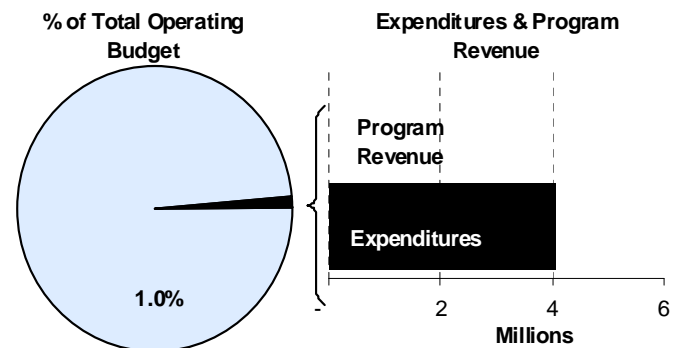
**Shawne Boyd**  
Human Resources Director  
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### Mission:

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

### Budget Adjustments

Sedgwick County will budget a 2.5 percent salary pool in conjunction with a Performance-Based Merit Pay Plan for 2013. The Board of County Commissioners will decide in the fall or winter of 2012 how much and when the 2.5 percent salary pool will be authorized to increase employee wages for 2013. This option gives the County flexibility to respond to changes in local economic conditions and changes in the County's revenue and expenditure patterns prior to the adoption of the actual compensation performance pool for 2013.



**Significant Adjustments From Previous Budget Year**

Expenditures   Revenue   FTEs

Total   -   -   -

**Budget Summary by Category**

**Budget Summary by Fund**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	Expenditures	2012 Revised	2013 Budget
<b>Expenditures</b>						Multiple Funds	-	3,381,806
Personnel	-	-	-	3,381,806				
Contractual Services	-	-	-	-				
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	-	-	-	3,381,806		<b>Total Expenditures</b>	-	3,381,806
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
<b>Total Revenue</b>	-	-	-	-				
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-				

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
General Fund	110	-	-	-	2,001,449		-	-	-
COMCARE	202	-	-	-	35,956		-	-	-
EMS	203	-	-	-	254,442		-	-	-
Aging Services	205	-	-	-	14,496		-	-	-
Highway Fund	206	-	-	-	119,240		-	-	-
Noxious Weeds	207	-	-	-	5,828		-	-	-
Solid Waste	208	-	-	-	15,108		-	-	-
Court Trustee	211	-	-	-	64,236		-	-	-
Auto License	213	-	-	-	49,793		-	-	-
Court A/D Safety Program	214	-	-	-	876		-	-	-
CDDO - Grants	251	-	-	-	25,250		-	-	-
COMCARE - Grants	252	-	-	-	435,565		-	-	-
Corrections - Grants	253	-	-	-	173,082		-	-	-
Aging - Grants	254	-	-	-	32,135		-	-	-
Emergency Management - C	257	-	-	-	1,306		-	-	-
District Attorney - Grants	259	-	-	-	9,479		-	-	-
Sheriff - Grants	260	-	-	-	2,723		-	-	-
HUD - Grants	272	-	-	-	2,965		-	-	-
Housing - Grants	273	-	-	-	1,297		-	-	-
Health Department - Grants	274	-	-	-	103,736		-	-	-
Stimulus Grants	277	-	-	-	1,728		-	-	-
Fleet Management	602	-	-	-	18,981		-	-	-
Health/Dental Ins Res	611	-	-	-	1,727		-	-	-
Risk Mgmt Reserve	612	-	-	-	4,458		-	-	-
Workers' Comp Res	613	-	-	-	2,930		-	-	-
Fire District General Fund	240	-	-	-	3,020		-	-	-
<b>Total</b>		-	-	-	3,381,806		-	-	-



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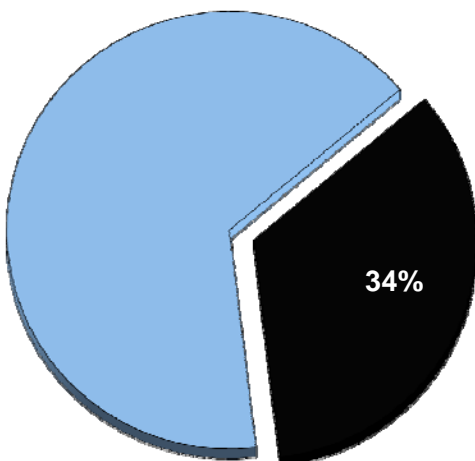
# Public Safety

## Inside:

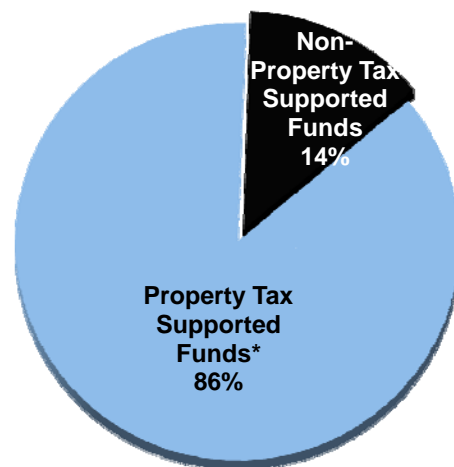
			2013 Budget By Operating Fund Type				
			Property Tax Supported			Non-Property Tax Supported	
Page	Department	2013 Budget All Operating Funds	General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/Internal Serv.
230	Public Safety Director's Office	579,236	579,236	-	-	-	-
235	Emergency Communications	7,828,490	4,630,310	-	-	3,198,180	-
242	Emergency Medical Services	17,246,993	-	-	17,246,993	-	-
257	Emergency Management	455,165	377,263	-	-	77,902	-
264	Fire District 1	18,109,436	-	-	18,095,794	13,642	-
276	Regional Forensic Science	3,397,562	3,397,562	-	-	-	-
286	Department of Corrections	23,069,588	13,717,208	-	-	9,352,380	-
320	Sheriff's Office	50,257,137	48,736,673	-	-	1,520,464	-
338	District Attorney	9,595,302	9,072,263	-	-	523,039	-
354	18th Judicial District	7,007,262	3,042,003	-	-	3,965,259	-
363	Crime Prevention Fund	762,383	762,383	-	-	-	-
366	Metro Area Building & Const. Dept	1,346,179	1,346,179	-	-	-	-
<b>Total</b>		<b>139,654,733</b>	<b>85,661,080</b>	<b>-</b>	<b>35,342,787</b>	<b>18,650,866</b>	<b>-</b>



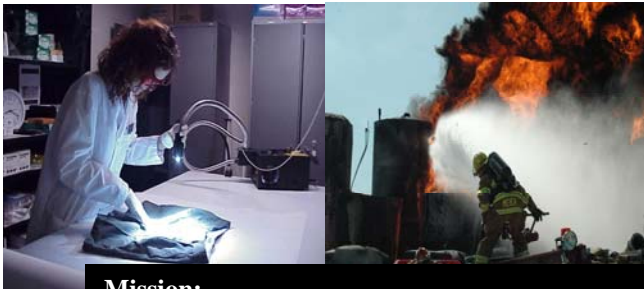
% of Total Operating Budget



Operating Expenditures by Fund Type



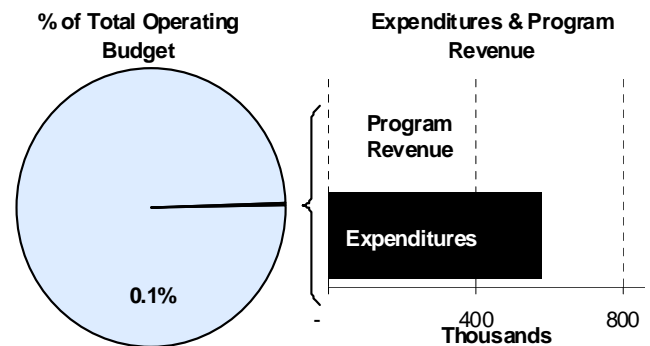
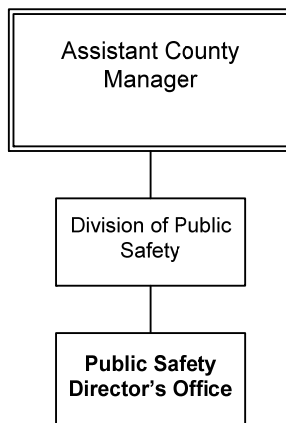
\* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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**Mission:**

- To 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.



### Description of Major Services

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. There are six departments that report to the Director of Public Safety. These include: Emergency Communications, Emergency Medical Service (EMS), Emergency Management, Fire District 1 (SCFD 1), Regional Forensic Science Center and the Department of Corrections. The Director's Office strives to optimize departments' performance through a coordination of efforts and resources whenever possible.

The Office includes the Emergency Medical Service System (EMSS), which was 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. EMSS provides medical oversight and assists 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 emergency medical care and transportation in Sedgwick County. To help foster a truly integrated system, a full-time medical director position is funded by Sedgwick County in accordance with the emergency medical service inter-local agreement between the City of Wichita and Sedgwick County.

## Programs and Functions

Sedgwick County Public Safety contributes to the region's economic development by providing state-of-the-art fire suppression, emergency management, emergency medical services, and emergency dispatch services to its citizens. The ability to offer prevention, mitigation, and recovery from emergency events of all kinds provides peace of mind to current and future commercial and industrial partners that investments are safe in Sedgwick County. With the ability to manage so many workplace hazards and emergencies, business partners in the County can be assured that life and property saving resources are available 24 hours a day, seven days a week.

Social equity is a key to the Public Safety Division service provision. The Department of Corrections provides services for both adults and juveniles and these services are delivered equitably and responsibly without regard to race, gender, national origin, age or religious preference of the population being served.

The Division strives to inform as many citizens as possible of the safety preparations that can be made to ready themselves for emergencies. Upgrades to the outdoor warning (siren) system throughout Sedgwick County began in December 2011 and were completed in April 2012. This upgrade to digital technology will provide selective warning; those in danger will be warned while businesses and citizens that are not in danger will not be disrupted.

## Current and Emerging Issues

In 2011, Sedgwick County Fire District 1(SCFD1) and EMS began operations at the newly constructed facility housing Fire Station 35 and EMS Post 3 at 199<sup>th</sup> Street West and K-54. This station was relocated to recognize the growing demand and need in the area surrounding the City of Goddard. Station 35 in tandem with other SCFD1 stations provides substantially improved service

for western Sedgwick County. Planning and design for the two final moves of the SCFD1 Station Relocation Plan are underway in 2012. Station 34, currently west of the City of Haysville, will move to the center of the city and Station 36 at Rock Road and 63<sup>rd</sup> South will move west to Oliver Street approximately one mile south of the intersection of Oliver Street and 47<sup>th</sup> South. Both moves will better match call demand to necessary resources for now and the foreseeable future. Both stations are expected to be completed by mid-year 2013.

In 2011, EMS opened a newly constructed Post 3 near Wesley Hospital to better accommodate central Wichita call demand and began renovation of an existing facility to relocate units at Post 10 near St. Francis Hospital from a small, aged facility to a larger, more suitable one.

The Department of Corrections remains a leader in juvenile justice and adult corrections. The continued use of evidence based, scientifically validated methods and practices continues to produce successes in reducing recidivism. Adult programs which are designed to reduce both short-term and long-term jail, prison and societal cost were used very effectively in 2011. These programs include Pre-Trial Services, Drug Court, Day Reporting and Adult Intensive Supervision and Residential Programs.

In 2011, the annual average daily population declined to levels last seen in 2005, a result of the cooperative efforts of the criminal justice community in Sedgwick County.

## Budget Adjustments

Changes to the Public Safety Director's Office include the elimination of a Quality Manager position after the 2012 budget adoption and an increase in commodities budget for an EMSS software system.

### Alignment with County Values

- **Accountability -**  
Each employee is accountable for their performance, action, and use of resources entrusted to the Division
- **Commitment -**  
The Division maintains commitment to a high level of service that meets community needs
- **Open Communication -**  
Open communication, both inside and outside the organization, is expected as the Division does not act alone in delivering services

### Goals & Initiatives

- **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**

**Significant Adjustments From Previous Budget Year**

- Eliminated Quality Manager position after 2012 budget adoption
- Decrease in commodities budget for EMSS software system purchased in 2012
- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
(85,957)		(1.00)
(50,801)		
6,001		

**Total** (130,757) - (1.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	678,168	622,657	571,856	516,461	-9.7%
Contractual Services	44,614	43,274	43,274	54,275	25.4%
Debt Service	-	-	-	-	
Commodities	12,790	8,500	59,301	8,500	-85.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>735,573</b>	<b>674,431</b>	<b>674,431</b>	<b>579,236</b>	<b>-14.1%</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>6.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	674,431	579,236
<b>Total Expenditures</b>	<b>674,431</b>	<b>579,236</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Director's Office	110	278,179	192,407	192,407	198,894	3.4%	2.00	2.00	2.00
Emerg. Med. Serv. Syst.	110	457,394	482,024	482,024	380,342	-21.1%	3.00	2.00	2.00
<b>Total</b>		<b>735,573</b>	<b>674,431</b>	<b>674,431</b>	<b>579,236</b>	<b>-14.1%</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
EMSS Training Manager/Coordinator	110	EMSDIVOF	75,497	75,497	75,497	1.00	1.00	1.00
Quality Manager	110	EMSDIVOF	72,471	-	-	1.00	-	-
EMSS Medical Director	110	CONTRACT	173,500	173,500	173,500	1.00	1.00	1.00
Director of Public Safety	110	B533	106,701	106,701	106,701	1.00	1.00	1.00
Public Safety Program Coordinator	110	B322	44,401	44,401	44,401	1.00	1.00	1.00
<b>Subtotal</b>					<b>400,099</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					116,362			
<b>Total Personnel Budget</b>					<b>516,461</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	273,694	188,407	188,407	189,894	0.8%
Contractual Services	3,677	2,500	2,500	7,500	200.0%
Debt Service	-	-	-	-	
Commodities	808	1,500	1,500	1,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>278,179</b>	<b>192,407</b>	<b>192,407</b>	<b>198,894</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>Full-Time Equivalents (FTEs)</b>	<b>3.00</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.

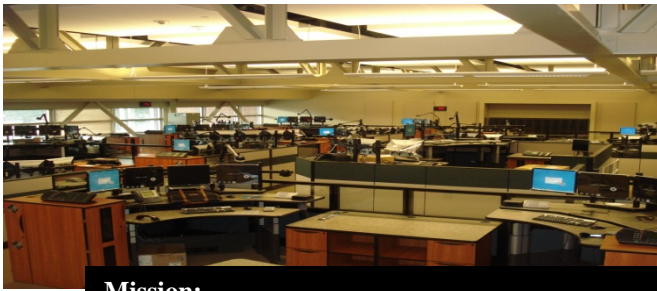
#### Fund(s): General Fund 110

10002-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	404,474	434,250	383,449	326,567	-14.8%
Contractual Services	40,938	40,774	40,774	46,775	14.7%
Debt Service	-	-	-	-	
Commodities	11,982	7,000	57,801	7,000	-87.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>457,394</b>	<b>482,024</b>	<b>482,024</b>	<b>380,342</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>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

#### Goal(s):

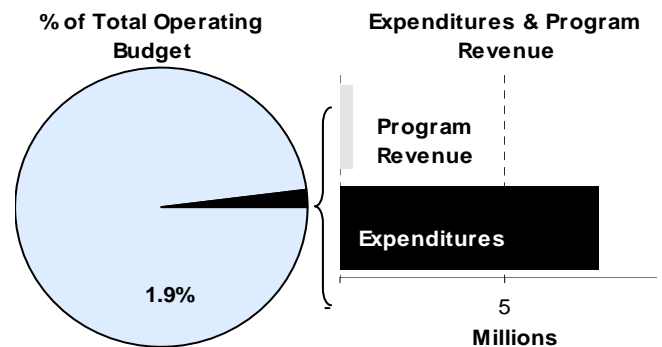
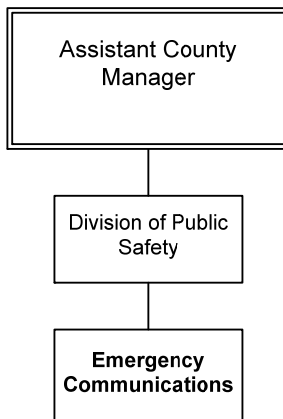
- In concert with the Medical Society and its specialty groups, develop, review and maintain the EMS protocols and provide assurance of system provider competencies
- Quality improvement and performance management of the EMS System to include prospective, retrospective and concurrent review of system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



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 Emergency Communications Director  
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**Mission:**

- ❑ To provide the people of Sedgwick County the vital communications link to emergency service personnel and equipment; and to join in the effort of government in bettering the quality of life and preservation of property for every person within Sedgwick County.



## Description of Major Services

Sedgwick County Emergency Communications is the primary answering point for 9-1-1 calls in Sedgwick County, including the City of Mulvane, answering 445,510 emergency calls in 2011. Emergency Communications provides dispatch services for the Sedgwick County Sheriff's Department, Sedgwick County Fire Department, Sedgwick County Emergency Medical Service, the Wichita Police and Fire Departments, as well as outlying municipalities including Andale, Bel Aire, Cheney, Clearwater, Colwich, Derby, Eastborough, Garden Plain, Goddard, Haysville, Kechi, Maize, Mt. Hope and Park City.

Sedgwick County Emergency Communications is one of only 104 agencies internationally accredited for medical responses through the National Academy of Emergency Medical Dispatch (NAEMD). The training and protocols provided through NAEMD are in compliance with nationally accepted medical standards in response to public needs, such as recent protocols provided for Swine Flu and Automatic Crash Notifications. In

addition to providing the citizens of Sedgwick County with immediate medical care, NAEMD protocols allow for employees to prioritize medical responses, thereby decreasing the frequency of emergency personnel running lights-and-sirens thus decreasing the risk of emergency vehicle collisions. This accreditation program dictates how our medical quality assurance is conducted and requires each employee to complete a minimum of 24 continuing education hours during a two-year period.

Emergency Communications works in conjunction with the Sedgwick County Exploited and Missing Children's Unit and the U.S. Department of Justice to provide training on procedures relating to Amber Alerts, missing juveniles or adults, and endangered runaways. Emergency Communications also works with COMCARE, the Sedgwick County Sheriff's Office, the Wichita Police Department, and other mental health and law enforcement agencies. Emergency Communications continuously partners with the National Academy of Emergency Medical Dispatch, the American Heart Association, and the Kansas Bureau of Investigation to

provide training and maintain certifications required of all employees.

Quality assurance call grading allows Emergency Communications to identify individual or systemic training needs, thus ensuring Emergency Communications maintains the level of service expected by the citizens of Sedgwick County as well as decreasing liability through identifying and correcting deficiencies.

Training is essential to developing new and existing employees within Emergency Communications. 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 take emergency phone calls on their own. An additional seven weeks of training is provided to move into a dispatcher position. Further training is provided to all employees on any new or evolving protocols in order to provide proper and exceptional service to the citizens of Sedgwick County.

Emergency Communications is dedicated to staff development which is most evident in the utilization of training opportunities. Emergency Communications has developed five Employee Development Certificates utilizing the *Mindleaders* training program. By utilizing *Mindleaders*, personnel on any shift may participate in training. The Department has successfully promoted internal personnel to administrative positions providing for thoughtful succession planning.

### Programs and Functions

Emergency Communications has established a 9-1-1 Citizen's Academy and a 9-1-1 Internship program as part of the Department's community outreach efforts.

Emergency Communications closely monitors standards being set within the field of emergency services as published by the National Emergency Number

Association and protocols are adapted to remain in compliance with suggested "best practices." Additionally, Emergency Communications is dedicated to transparency of operations which is evident in the compliance with all standards provided by the Kansas Open Records Act and Kansas Open Meetings Act.

### Current and Emerging Issues

On two occasions in 2011 (4<sup>th</sup> of July and a severe thunderstorm in August), the 9-1-1 Emergency Communications system was overwhelmed by "non-emergency" calls resulting in prolonged busy signals to the public. Persons who were in need of true emergency services were not able to get through. As a result, an aggressive public education initiative was developed and is being implemented. 9-1-1 staff members regularly attend neighborhood association meetings, district advisory board meetings, and public school classrooms in order to educate the public on the capacity and limitations of the 9-1-1 system. In addition, a non-emergency call queue was developed by AT&T which allows 9-1-1 to publish a non-emergency number to operate during planned and known high volume events.

### Budget Adjustments

There are no significant adjustments to the Emergency Communications 2013 budget.

#### Alignment with County Values

- **Equal Opportunity-**  
9-1-1 is available to all persons in the Sedgwick County area regardless of age, gender, race or religious beliefs.
- **Commitment –**  
Emergency Communications is committed to ongoing education of employees in order to provide citizens the highest level of emergency services possible.
- **Professionalism –**  
Employees are provided ongoing training on how to communicate effectively and professionally with citizens who are in crisis situations.
- **Accountability –**  
Emergency calls are randomly selected for review for accuracy, timeliness, and professional handling

#### Goals & Initiatives

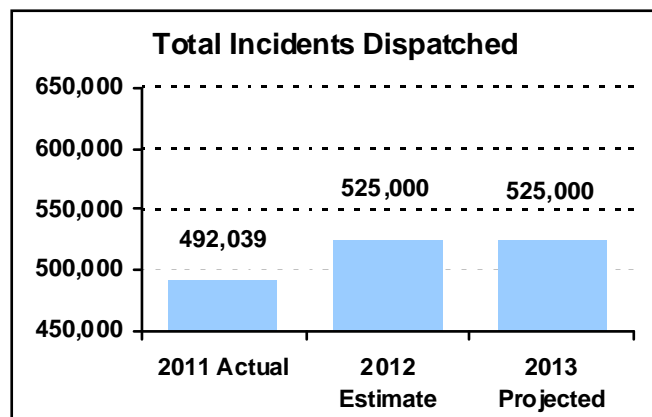
- **To provide expedient and effective handling of emergency calls**
- **To provide accurate and timely dispatch of public safety personnel**
- **To provide the technology and training to enable employees to perform their job duties**

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Total Incidents Dispatched-**

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



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Provide expedient and effective handling of calls through the 9-1-1 telephone system</b>			
Total incidents dispatched (KPI)	492,039	525,000	525,000
Total 911 calls answered	445,751	457,200	460,000
911 calls answered in 15 seconds or less	97.93%	98.00%	98.00%
Priority "E" calls dispatched in 1 minute or less	99.17%	99.20%	99.20%
Priority "1" calls dispatched in 3 minutes or less	99.23%	99.20%	99.20%
Priority "2" calls dispatched in 7 minutes or less	99.54%	99.60%	99.60%
Priority "3" calls dispatched in 30 minutes or less	99.48%	99.60%	99.60%
Medical calls are handled according to protocol	98.71%	98.50%	98.50%
Law enforcement calls are handled according to protocol	96.50%	95.75%	96.00 %

## Significant Adjustments From Previous Budget Year

- No significant budget adjustments

Expenditures      Revenue      FTEs

Total      -      -      -

## Budget Summary by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	4,269,927	4,600,873	4,600,873	4,603,034	0.0%
Contractual Services	1,207,943	1,537,307	1,436,555	1,837,307	27.9%
Debt Service	-	-	-	-	-
Commodities	123,807	88,750	75,650	88,750	17.3%
Capital Improvements	173,829	-	173,829	-	-100.0%
Capital Equipment	29,956	167,000	107,023	167,000	56.0%
Interfund Transfers	415,805	1,160,608	1,160,608	1,132,399	-2.4%
<b>Total Expenditures</b>	<b>6,221,266</b>	<b>7,554,538</b>	<b>7,554,538</b>	<b>7,828,490</b>	<b>3.6%</b>
<b>Revenue</b>					
Taxes	2,578,032	2,692,265	2,692,265	2,692,265	0.0%
Intergovernmental	113,194	116,024	116,024	118,924	2.5%
Charges For Service	235,703	235,688	235,688	235,881	0.1%
Other Revenue	2,207	1,343	1,343	552	-58.9%
<b>Total Revenue</b>	<b>2,929,137</b>	<b>3,045,320</b>	<b>3,045,320</b>	<b>3,047,622</b>	<b>0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>84.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>0.0%</b>

## Budget Summary by Fund

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	4,628,149	4,630,310
9-1-1 Tax Fund-210	2,693,608	2,965,399
Misc. Grants-279	232,781	232,781
<b>Total Expenditures</b>	<b>7,554,538</b>	<b>7,828,490</b>

## Budget Summary by Program

Expenditures							Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Administration	110	411,113	403,879	403,879	405,048	0.3%	6.00	6.00	6.00
Comm. Center	110	3,889,549	4,224,270	4,224,270	4,225,262	0.0%	80.00	80.00	80.00
Emerg. Telephone Serv.	210	1,877,469	2,693,608	2,693,608	2,965,399	10.1%	-	-	-
Sprint/Nextel Agreement	279	43,135	232,781	232,781	232,781	0.0%	-	-	-



## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Director of Emergency Communicat	110	B429	72,933	72,933	72,933	1.00	1.00	1.00
Assistant Director of Emergency	110	B326	58,683	58,683	58,683	1.00	1.00	1.00
QA/Tech Support Coordinator	110	B325	47,258	47,258	47,258	1.00	1.00	1.00
Emergency Communications Supervi	110	B321	374,724	374,724	374,724	8.00	8.00	8.00
Emergency Service Dispatch II	110	B219	1,135,146	1,334,695	1,334,695	31.00	38.00	38.00
Emergency Service Dispatcher I	110	B219	-	36,596	36,596	-	1.00	1.00
Dispatcher II	110	B219	30,619	30,619	30,619	1.00	1.00	1.00
EC Dispatcher II	110	B219	61,238	30,619	30,619	2.00	1.00	1.00
Emergency Service Dispatch I	110	B218	663,521	404,647	404,647	21.00	13.00	13.00
Emergency Service Dispatch Train	110	B218	123,630	293,230	293,230	4.00	10.00	10.00
Administrative Assistant	110	B218	30,435	30,435	30,435	1.00	1.00	1.00
Emergency Service Call Taker	110	B218	299,619	30,046	30,046	10.00	1.00	1.00
Emergency Service Call Taker Tra	110	B217	141,595	219,759	219,759	5.00	8.00	8.00
Call Taker Trainee	110	B217	-	26,494	26,494	-	1.00	1.00
<b>Subtotal</b>					<b>2,990,739</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(77,573)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					230,002			
Benefits					1,459,866			
<b>Total Personnel Budget</b>					<b>4,603,034</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	411,113	403,879	403,879	405,048	0.3%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>411,113</b>	<b>403,879</b>	<b>403,879</b>	<b>405,048</b>	<b>0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	775	-	-	822	
Other Revenue	30	-	-	31	
<b>Total Revenue</b>	<b>805</b>	<b>-</b>	<b>-</b>	<b>853</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	3,858,814	4,196,994	4,196,994	4,197,986	0.0%
Contractual Services	9,550	10,026	10,026	10,026	0.0%
Debt Service	-	-	-	-	
Commodities	21,185	17,250	17,250	17,250	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,889,549</b>	<b>4,224,270</b>	<b>4,224,270</b>	<b>4,225,262</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	113,194	116,024	116,024	118,924	2.5%
Charges For Service	2,147	2,907	2,907	2,278	-21.6%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>115,341</b>	<b>118,931</b>	<b>118,931</b>	<b>121,202</b>	<b>1.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>78.00</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.

In preparation of the move from analog to digital for radio communications in 2012, current radios for all County departments are being upgraded to digital capability in advance of the transition. Funding was allotted in 2009 only for this purpose.

#### Fund(s): 9-1-1 Tax Fund 210

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,159,157	1,294,500	1,193,748	1,594,500	33.6%
Debt Service	-	-	-	-	
Commodities	98,722	71,500	58,400	71,500	22.4%
Capital Improvements	173,829	-	173,829	-	-100.0%
Capital Equipment	29,956	167,000	107,023	167,000	56.0%
Interfund Transfers	415,805	1,160,608	1,160,608	1,132,399	-2.4%
<b>Total Expenditures</b>	<b>1,877,469</b>	<b>2,693,608</b>	<b>2,693,608</b>	<b>2,965,399</b>	<b>10.1%</b>
<b>Revenue</b>					
Taxes	2,578,032	2,692,265	2,692,265	2,692,265	0.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,177	1,343	1,343	521	-61.2%
<b>Total Revenue</b>	<b>2,580,210</b>	<b>2,693,608</b>	<b>2,693,608</b>	<b>2,692,786</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

### • Sprint/Nextel Agreement

Emergency Telephone Services is funded through the local 911 fee where 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 under SB50 and new rates will take 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): Misc. Grants 279

11004-279

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	39,235	232,781	232,781	232,781	0.0%
Debt Service	-	-	-	-	
Commodities	3,900	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>43,135</b>	<b>232,781</b>	<b>232,781</b>	<b>232,781</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	232,781	232,781	232,781	232,781	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>232,781</b>	<b>232,781</b>	<b>232,781</b>	<b>232,781</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

- 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



**Scott Hadley, EMT-P, BSN, RN**

Director

1015 Stillwell

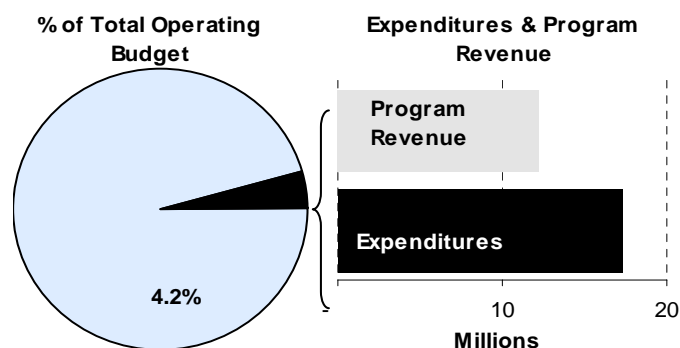
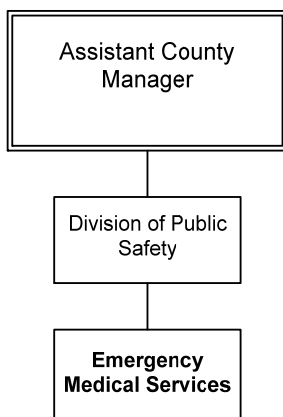
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**Mission:**

- Sedgwick County EMS is committed to providing quality out of hospital healthcare.



## Description of Major Services

Sedgwick County Emergency Medical Service (EMS) is the exclusive agency responsible for providing advanced level out-of-hospital health care and transportation of persons within Sedgwick County who become acutely ill or injured and are in need of ambulance transport to a hospital. Additionally, Sedgwick County EMS provides scheduled ambulance transportation services for person who require routine transfer by ambulance based on a medical necessity.

EMS serves a population of approximately 498,000 in a geographic area of approximately 1,000 square miles. The Department also provides dedicated emergency medical standby coverage at Hartman and INTRUST Bank Arenas, the Wichita River Festival, McConnell Air Force Base annual air show, and other large-scale community events throughout the year. In addition, EMS participates in several disaster preparedness drills throughout the year with various agencies including McConnell Air Force Base, Robert Dole VA Center, and

the National Disaster Medical System, and the Wichita Mid Continent Airport Authority.

Relationships have been cultivated over many years and are vital to the success of the system with local agencies, including the Wichita Fire Department, the Sedgwick County Fire District 1, the Wichita Police Department, Region III EMS Council, Kansas Health Ethics, National Disaster Medical System, Pandemic Influenza Work Group, Heartland Emergency Vehicle Technicians, INTRUST Bank Arena, Educational Opportunity Centers, Sedgwick County Emergency Communications, EMSS Professional Performance Board, 9-1-1 Advisory Council, KU School of Medicine/Wichita Medical Resident Program, Hutchinson Community College Paramedic Program, Cowley County Community College Paramedic Program, McConnell Air Force Base Medical Group, Wichita Airport Authority, South Central Kansas Regional Trauma Council, Sedgwick County Health Department, American Red Cross, Critical Incident Stress Debriefing, Sudden Infant Death Syndrome Council, Eye Bank Tissue Partnership MERGe, American Heart Association, State Advisory

Committee on Trauma, and the Medical Society of Sedgwick County.

In October 2010, the Department attained accreditation from the Commission of Accreditation of Ambulance Services (CAAS). CAAS is nationally recognized as the premier accreditation agency for ambulance services. The Department was also recognized and awarded the Kansas Safety Seal in December 2010 from the Kansas Emergency Medical Service Association. Both awards show EMS adhering to the highest professional standards in the industry.

### Programs and Functions

In January 2011, EMS added one additional ambulance and four FTEs to help address the escalating call demand of recent years. The Department has created and implemented a Disaster Medical Support Team and Equipment and a Bike Medic Team. These additions have created operational and fiscal efficiencies.

Statutes related to Emergency Medical Services are outlined and regulated by the Kansas Board of EMS under authority of the State legislature. The Medical Society of Sedgwick County, under State mandate, is the presiding body responsible for the development and approval of the Department's medical and clinical protocols. There are also inter-local agreements in place regarding transport requirements and mutual aid response within the County.

Employees who show interest in further promotion and additional responsibility may receive mentoring, and inclusion in Department projects that would normally be beyond the person's direct job function. The Department will also expose the interested parties to concepts of leadership, management, finance, and governmental operations. Additionally, EMS has been providing external management and leadership training opportunities to supervisory staff members to develop and enhance the essential skill set necessary for today's

diverse workforce. The Department will be implementing a formal Field Officer (FTO) Program in 2012. Multiple employees achieving a higher level of education and training creates a more flexible, sustainable service delivery model.

### Current and Emerging Issues

The Department continues to see an increasing demand for service at levels that are outpacing the level of resources in terms of ambulances and personnel. Some reasons for this escalation include the opening of Via Christi St. Teresa in west Wichita and the purchase of Galichia by Wesley Medical Center. Both factors

increased the number of inter-facility medical transports. The escalating demand is stressing the system as manifested by degradation of response time, increased employee absences and turnover rates along with increased customer complaints.

EMS is also seeing decreases in federal funding from Medicare in terms of payment for services rendered to their clients.

### Budget Adjustments

Changes to the Emergency Medical Service include the elimination of a Deputy Director position after the 2012 budget adoption. Changes to the EMS 2013 budget reflect the elimination of an EMS Captain and an EMS

Lieutenant for property tax supported funds.

### Alignment with County Values

- **Equal Opportunity -**  
EMS is dedicated to providing high quality and timely service that is equally accessible to all persons in need of pre-hospital care despite socioeconomic status
- **Commitment -**  
EMS is committed to participating in continuing education programs that provide the most current and best practices in pre-hospital care
- **Open Communication -**  
EMS provides public education programs to citizens of all ages including programs in local schools and CPR training

### Goals & Initiatives

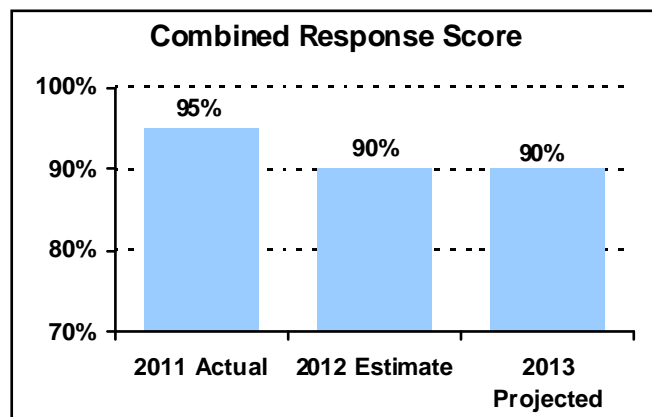
- **To provide professional, customer oriented, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured**
- **To assist in the reduction of morbidity and mortality by being an active member in the healthcare community**
- **To assure that the community is provided with a highly competent staff of paramedics that are capable of delivering medically appropriate and timely intervention**

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Urban response time -**

- The EMS urban response time compliance of eight minutes and 59 seconds 90 percent of the time.



Department Performance Measures	2011 Actual	2012 Est.	2013 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 eight minutes and 59 seconds 90 percent of the time	95%	90%	90%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	84%	83%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	88%	83%	82%
Chute time compliance < one minute 90 percent of the time	95%	94%	92%
Drop time compliance < 30 minutes 90 percent of the time	97%	95%	92%
Call volume growth per year (percent)	3%	4%	4%
<b>Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.</b>			
Return of spontaneous circulation (ROSC)	39%	38%	37%
Return of spontaneous circulation (ROSC) sustained > 20 minutes	12%	12%	10%
STEMI patients to ED < 45 minutes of EMS arrival	93%	93%	90%
Percent of patients transported	67%	68%	67%
<b>Goal: Sedgwick County EMS will operate the system in an economically efficient manner.</b>			
Average collection per transport	\$290.14	\$293.00	\$295.00
System unit hour utilization (transports)	0.27	0.29	0.30
Gross collection percentage rate	51%	52%	53%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminated Deputy Director after 2012 budget adoption	(125,049)		(1.00)
• Eliminate an EMS Lieutenant position	(68,452)		(1.00)
• Eliminate an EMS Captain position	(103,658)		(1.00)
• Adjust departmental fleet and administrative charges	438,459		

**Total** 141,300 - (3.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	12,524,509	12,697,613	12,697,613	12,468,872	-1.8%
Contractual Services	2,928,467	3,271,123	3,271,023	3,721,582	13.8%
Debt Service	-	-	-	-	
Commodities	971,988	1,056,539	1,060,244	1,056,539	-0.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	162,729	-	-	-	
<b>Total Expenditures</b>	<b>16,587,694</b>	<b>17,025,275</b>	<b>17,028,880</b>	<b>17,246,993</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	3,444,318	2,208,043	2,208,043	3,978,431	80.2%
Intergovernmental	-	-	-	-	
Charges For Service	12,401,246	12,491,510	12,491,510	12,230,123	-2.1%
Other Revenue	6,753	8,989	12,594	9,073	-28.0%
<b>Total Revenue</b>	<b>15,852,317</b>	<b>14,708,542</b>	<b>14,712,147</b>	<b>16,217,627</b>	<b>10.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>173.90</b>	<b>173.90</b>	<b>172.90</b>	<b>170.90</b>	<b>-1.2%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
Emerg Medical Svc-203	17,025,275	17,246,993
EMS Grants-258	3,605	-
<b>Total Expenditures</b>	<b>17,028,880</b>	<b>17,246,993</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Administration	203	2,634,979	2,464,133	2,267,003	2,211,028	-2.5%	14.80	13.80	11.80
Accounts Receivable	203	607,999	648,547	648,547	660,547	1.9%	-	-	-
Training	203	440,449	331,589	331,589	323,595	-2.4%	3.00	3.00	3.00
Post 1	203	578,508	619,457	619,457	615,992	-0.6%	8.00	8.00	8.00
Post 2	203	692,952	719,328	719,328	735,252	2.2%	10.00	10.00	10.00
Post 3	203	894,362	970,418	885,471	837,788	-5.4%	13.00	11.00	11.00
Post 4	203	650,994	739,074	739,074	752,940	1.9%	10.00	10.00	10.00
Post 5	203	714,863	691,709	691,709	675,577	-2.3%	8.00	8.00	8.00
Post 6	203	655,067	681,089	681,089	694,082	1.9%	8.50	8.00	8.00
Post 7	203	655,146	662,744	662,744	678,249	2.3%	8.00	8.00	8.00
Post 8	203	725,393	719,546	724,056	735,257	1.5%	8.00	8.00	8.00
Post 9	203	562,086	577,236	577,236	588,924	2.0%	8.00	8.00	8.00
Post 10	203	882,436	937,894	937,694	936,122	-0.2%	12.00	12.00	12.00
Post 11	203	628,753	581,985	581,985	569,249	-2.2%	8.00	8.00	8.00
Post 12	203	821,892	860,168	906,974	911,964	0.6%	11.50	13.00	13.00
Post 14	203	770,774	707,349	707,349	783,834	10.8%	10.00	10.00	10.00
Post 45	203	324,871	332,333	332,333	292,139	-12.1%	4.00	4.00	4.00
Operations	203	3,345,624	3,780,676	3,817,783	4,244,454	11.2%	29.10	30.10	30.10
EMS Donations	258	545	-	3,605	-	-100.0%	-	-	-
Budget Reductions	203	-	-	193,854	-	-100.0%	-	-	-
<b>Total</b>		<b>16,587,694</b>	<b>17,025,275</b>	<b>17,028,880</b>	<b>17,246,993</b>	<b>1.3%</b>	<b>173.90</b>	<b>172.90</b>	<b>170.90</b>



## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
EMS Lieutenant	203	RANGE 23	3,046,684	2,807,154	2,750,755	61.00	57.00	56.00
EMT	203	RANGE 23	52,946	-	-	1.00	-	-
MICT	203	RANGE 21	2,583,695	2,656,225	2,656,225	66.00	70.00	70.00
Emergency Medical Technician	203	RANGE 17	105,984	105,984	105,984	4.00	4.00	4.00
EMS EMT	203	RANGE 17	-	26,496	26,496	-	1.00	1.00
KZ4 Protective Services EMS R21	203	EXCEPT	320,197	388,290	388,290	13.15	13.60	13.60
KZ4 Protective Services EMS R17	203	EXCEPT	140,308	119,846	119,846	5.40	4.95	4.95
KZ6 Administrative Support B216	203	EXCEPT	33,350	33,350	33,350	1.35	1.35	1.35
EMS Division Officer	203	EMSDIVOF	225,023	214,516	214,516	3.00	3.00	3.00
EMS Director	203	EMSDIR	89,920	89,920	89,920	1.00	1.00	1.00
EMS Captain	203	EMSCAPT	552,031	552,030	552,030	8.00	8.00	8.00
EMS Captain (40 Hours)	203	EMSCAPT	266,814	266,814	200,292	4.00	4.00	3.00
Assistant EMS Director	203	EMSASTDR	169,652	84,482	84,482	2.00	1.00	1.00
Billing Mangaer	203	B323	-	46,263	48,237	-	1.00	1.00
EMS Services Technician	203	B322	49,256	49,256	49,256	1.00	1.00	1.00
Biomedical Technician	203	B322	50,088	38,043	38,043	1.00	1.00	1.00
Administrative Specialist	203	B219	46,263	-	-	1.00	-	-
Office Assistant	203	B112	20,211	19,523	19,523	1.00	1.00	1.00
<b>Subtotal</b>					<b>7,377,244</b>	<b>173.90</b>	<b>172.90</b>	<b>170.90</b>
Add:								
Budgeted Personnel Savings (Turnover)					(310,485)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,400,000			
Benefits					4,002,113			
<b>Total Personnel Budget</b>					<b>12,468,872</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,585,511	1,447,834	1,253,980	1,039,976	-17.1%
Contractual Services	1,043,473	1,011,849	1,008,573	1,166,602	15.7%
Debt Service	-	-	-	-	-
Commodities	5,995	4,450	4,450	4,450	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,634,979</b>	<b>2,464,133</b>	<b>2,267,003</b>	<b>2,211,028</b>	<b>-2.5%</b>
<b>Revenue</b>					
Taxes	3,444,318	2,208,043	2,208,043	3,978,431	80.2%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	17	-	-	-	-
<b>Total Revenue</b>	<b>3,444,334</b>	<b>2,208,043</b>	<b>2,208,043</b>	<b>3,978,431</b>	<b>80.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.80</b>	<b>14.80</b>	<b>13.80</b>	<b>11.80</b>	<b>-14.5%</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.

#### Fund(s): Emerg Medical Svc 203

12002-203

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	607,999	648,547	648,547	660,547	1.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>607,999</b>	<b>648,547</b>	<b>648,547</b>	<b>660,547</b>	<b>1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,401,246	12,491,510	12,491,510	12,230,123	-2.1%
Other Revenue	2,513	1,077	1,077	1,088	1.0%
<b>Total Revenue</b>	<b>12,403,759</b>	<b>12,492,587</b>	<b>12,492,587</b>	<b>12,231,211</b>	<b>-2.1%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	440,449	331,589	331,589	323,595	-2.4%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>440,449</b>	<b>331,589</b>	<b>331,589</b>	<b>323,595</b>	<b>-2.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	(41)	-	-	-	
<b>Total Revenue</b>	<b>(41)</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	576,179	617,233	617,233	613,392	-0.6%
Contractual Services	2,328	2,224	2,224	2,600	16.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>578,508</b>	<b>619,457</b>	<b>619,457</b>	<b>615,992</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>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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	685,812	711,749	711,749	727,673	2.2%
Contractual Services	7,140	7,579	7,579	7,579	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>692,952</b>	<b>719,328</b>	<b>719,328</b>	<b>735,252</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>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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	892,549	962,418	877,471	827,788	-5.7%
Contractual Services	1,812	8,000	8,000	10,000	25.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>894,362</b>	<b>970,418</b>	<b>885,471</b>	<b>837,788</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>12.00</b>	<b>13.00</b>	<b>11.00</b>	<b>11.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	649,069	737,147	737,147	750,840	1.9%
Contractual Services	1,925	1,927	1,927	2,100	9.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>650,994</b>	<b>739,074</b>	<b>739,074</b>	<b>752,940</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>10.00</b>	<b>10.00</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
- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	702,620	678,990	678,990	661,577	-2.6%
Contractual Services	12,242	12,719	12,719	14,000	10.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>714,863</b>	<b>691,709</b>	<b>691,709</b>	<b>675,577</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>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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	647,172	672,724	672,724	685,717	1.9%
Contractual Services	7,895	8,365	8,365	8,365	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>655,067</b>	<b>681,089</b>	<b>681,089</b>	<b>694,082</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>8.00</b>	<b>8.50</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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	651,986	659,114	659,114	674,619	2.4%
Contractual Services	3,160	3,630	3,630	3,630	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>655,146</b>	<b>662,744</b>	<b>662,744</b>	<b>678,249</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>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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	722,031	715,738	715,738	727,257	1.6%
Contractual Services	3,363	3,808	8,318	8,000	-3.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>725,393</b>	<b>719,546</b>	<b>724,056</b>	<b>735,257</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>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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	556,490	571,519	571,519	580,924	1.6%
Contractual Services	5,597	5,717	5,717	8,000	39.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>562,086</b>	<b>577,236</b>	<b>577,236</b>	<b>588,924</b>	<b>2.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	7	7	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-100.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	879,242	929,894	929,894	926,122	-0.4%
Contractual Services	3,194	8,000	7,700	10,000	29.9%
Debt Service	-	-	-	-	-
Commodities	-	-	100	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>882,436</b>	<b>937,894</b>	<b>937,694</b>	<b>936,122</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>12.00</b>	<b>12.00</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

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	628,021	579,685	579,685	566,549	-2.3%
Contractual Services	731	2,300	2,300	2,700	17.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>628,753</b>	<b>581,985</b>	<b>581,985</b>	<b>569,249</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>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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	814,430	852,230	899,036	904,026	0.6%
Contractual Services	7,463	7,938	7,938	7,938	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>821,892</b>	<b>860,168</b>	<b>906,974</b>	<b>911,964</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>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>11.50</b>	<b>13.00</b>	<b>13.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	766,951	703,960	703,960	778,334	10.6%
Contractual Services	3,823	3,389	3,389	5,500	62.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>770,774</b>	<b>707,349</b>	<b>707,349</b>	<b>783,834</b>	<b>10.8%</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>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	323,430	330,885	330,885	290,539	-12.2%
Contractual Services	1,441	1,448	1,448	1,600	10.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>324,871</b>	<b>332,333</b>	<b>332,333</b>	<b>292,139</b>	<b>-12.1%</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>4.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,002,567	1,194,904	1,233,045	1,389,944	12.7%
Contractual Services	1,214,879	1,533,683	1,532,649	1,802,421	17.6%
Debt Service	-	-	-	-	
Commodities	965,449	1,052,089	1,052,089	1,052,089	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	162,729	-	-	-	
<b>Total Expenditures</b>	<b>3,345,624</b>	<b>3,780,676</b>	<b>3,817,783</b>	<b>4,244,454</b>	<b>11.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	115	7,905	7,905	7,985	1.0%
<b>Total Revenue</b>	<b>115</b>	<b>7,905</b>	<b>7,905</b>	<b>7,985</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>30.10</b>	<b>29.10</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

Accounts for donations from the public to purchase special equipment.

#### Fund(s): EMS Grants 258

12002-258

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	545	-	3,605	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>545</b>	<b>-</b>	<b>3,605</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,150	-	3,605	-	-100.0%
<b>Total Revenue</b>	<b>4,150</b>	<b>-</b>	<b>3,605</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

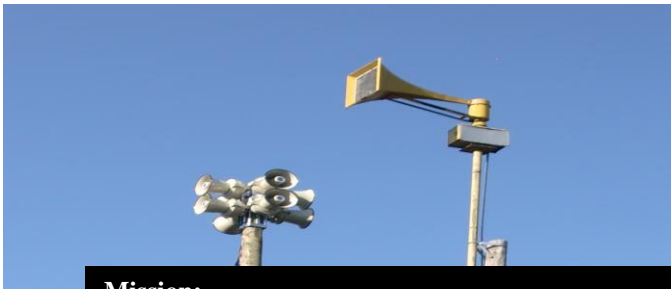
### • Budget Reductions

This new fund center was created in 2012 to track budget reductions. As savings are identified, budget authority is transferred from the department fund center to this fund center.

#### Fund(s): Emerg Medical Svc 203

12999-203

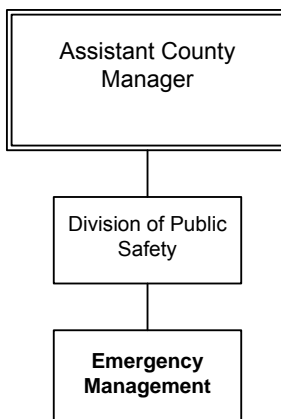
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	193,854	-	-100.0%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>193,854</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>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



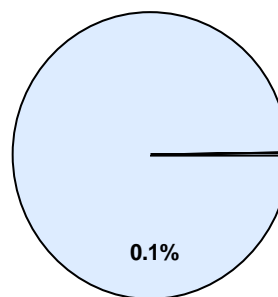
**Randall C. Duncan**  
 Emergency Management Director  
 714 N. Main  
 Wichita, Kansas 67203  
 316-660-5959  
[rduncan@sedgwick.gov](mailto:rduncan@sedgwick.gov)

**Mission:**

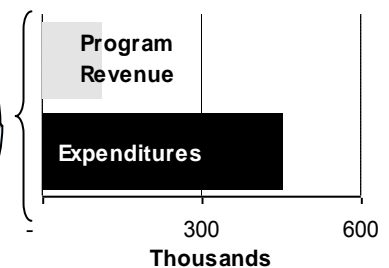
- Sedgwick County Emergency Management exists to help people, organizations (governmental and non-governmental) and businesses prepare for, respond to, recover from and mitigate disasters – whether natural, technological, or homeland security.



**% of Total Operating Budget**



**Expenditures & Program Revenue**



### Description of Major Services

Emergency Management is responsible for mitigation, preparedness, response, and recovery from disasters and emergencies regardless of their cause. This includes disasters from natural causes, man-made causes, and homeland security related causes. Emergency Management's jurisdiction is the whole of Sedgwick County. In addition, 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 and information about potential hazards in our area, and how best to help citizens provide for the safety of their families and other loved ones.

The Department is also charged with being the point of contact for assistance from the State and Federal levels of government in cases of disasters and emergencies.

Emergency Management has a close working partnership with other government agencies within Sedgwick County, including the cities and businesses within the County as well as the general public.

Sedgwick County Emergency Management has the resources, both intellectual and tangible, to respond to disasters on all levels. This ability to respond to, recover from and mitigate disasters of all types, natural technological and homeland security, provides the region's current and future economic partners with peace of mind that their investment will be protected.

## Programs and Functions

Emergency Management in Sedgwick County is covered by the following statutes, mandates, resolutions, and history: the Federal Level – the Superfund Amendment and Reauthorization Act of 1986, Title III Emergency Planning and Community Right-to-Know; the Robert T. Stafford Disaster Relief and Assistance Act, as amended; the Patriot Act; the Post-Katrina Emergency Management Reform Act (PKEMRA); and the Pet Evacuation and Transportation Standards Act (PETS). At the State level – Emergency Management is mandated by K.S.A. Chapter 48 Articles 901-958; K.S.A. Chapter 65 Article 57; and Kansas Administrative Regulation 56-2-2. At the County Level – Sedgwick County Code Section 9 deals with Emergency Management.

Emergency Management has been working to update, replace, and install new outdoor warning devices throughout the County.

The Department works to mitigate its impact on the environment by creating plans to respond to disasters that include hazardous material accidents. In the event of a hazardous material accident, Emergency Management has staff and equipment to respond quickly and reduce the impact on citizens and the environment. Additionally, Emergency Management works with outside agencies following a hazardous materials event to restore the affected area.

Social equity is a key Emergency Management service provision. Response to a disaster event is provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Emergency preparedness information is provided to the public in educational programming as well as on the division's webpage. The Department strives to inform as many citizens as possible of the safety preparations that can be made to ready their families for disasters of all kinds.

## Current and Emerging Issues

Decreasing budget resources are negatively impacting the ability of Emergency Management to provide services in an emergency or disaster. A number of volunteer-related disaster resources have been curtailed due to budget cuts in 2010, 2011, 2012, and projected cuts in 2013. The Department will continue without these resources until an emergency or disaster happens and requires them to be funded again.

## Budget Adjustments

Changes in the Emergency Management 2013 budget reflect the elimination of financial support to Hazmat Teams in Fire Departments and a reduction to administrative contractals and commodities for property tax supported funds.

### Alignment with County Values

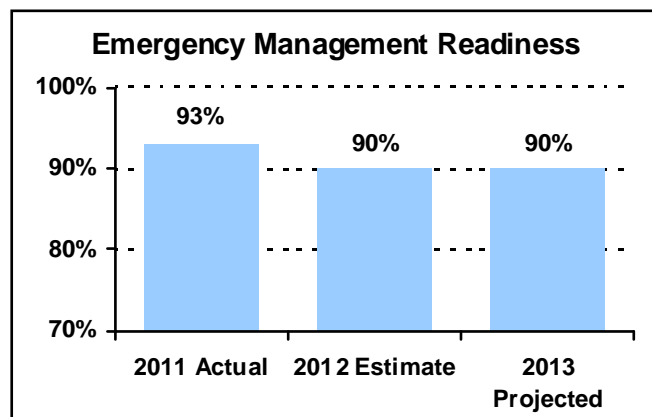
- **Equal Opportunity –**  
Emergency Management is prepared to provide disaster response no matter the age, gender, national origin, or religious preference of the population being served
- **Commitment –**  
Emergency Management staff completes regular continued education and training in order to provide 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

### Goals & Initiatives

- **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**

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

- Measure of the percent of time Sedgwick County Emergency Management is prepared to respond to an emergency event.

[illegible]

**Significant Adjustments From Previous Budget Year**

- Eliminate financial support to Hazmat Teams in Fire Departments
- Reduce administrative contractual and commodities
- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
(3,727)		
(34,852)		
(9,847)		

**Total** (48,426) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	316,527	307,223	307,223	312,299	1.7%
Contractual Services	214,665	145,694	195,432	127,093	-35.0%
Debt Service	-	-	-	-	-
Commodities	10,672	16,773	18,773	15,773	-16.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>541,864</b>	<b>469,690</b>	<b>521,428</b>	<b>455,165</b>	<b>-12.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	103,304	111,375	135,880	113,821	-16.2%
Charges For Service	-	-	-	-	-
Other Revenue	8,892	139	8,307	140	-98.3%
<b>Total Revenue</b>	<b>112,196</b>	<b>111,514</b>	<b>144,187</b>	<b>113,961</b>	<b>-21.0%</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>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	412,111	377,263
Emer Mgmt Grants-257	109,317	77,902
<b>Total Expenditures</b>	<b>521,428</b>	<b>455,165</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Emergency Management	110	383,605	389,319	405,884	377,263	-7.1%	3.00	3.00	3.00
Hazardous Materials	110	4,143	3,727	6,227	-	-100.0%	-	-	-
HomInd. Sec. Planner	257	114,754	66,644	66,644	67,902	1.9%	1.00	1.00	1.00
EM Other Grants	257	39,362	10,000	42,673	10,000	-76.6%	-	-	-
<b>Total</b>		<b>541,864</b>	<b>469,690</b>	<b>521,428</b>	<b>455,165</b>	<b>-12.7%</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Emergency Management Director	110	B428	75,645	75,645	75,645	1.00	1.00	1.00
Deputy Director Emergency Manage	110	B325	50,763	50,763	50,763	1.00	1.00	1.00
Emergency Mgmt Exercise and Trai	110	B322	47,605	47,605	47,605	1.00	1.00	1.00
Emergency Management Planner	257	B322	44,318	44,318	44,318	1.00	1.00	1.00
<b>Subtotal</b>					<b>218,331</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,612			
Benefits					92,356			
<b>Total Personnel Budget</b>					<b>312,299</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 under this fund.

### Fund(s): General Fund 110

13001-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	248,117	240,579	240,579	244,397	1.6%
Contractual Services	132,343	139,967	157,032	124,093	-21.0%
Debt Service	-	-	-	-	
Commodities	3,145	8,773	8,273	8,773	6.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>383,605</b>	<b>389,319</b>	<b>405,884</b>	<b>377,263</b>	<b>-7.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	33,654	34,317	34,317	35,003	2.0%
Charges For Service	-	-	-	-	
Other Revenue	724	139	139	140	0.7%
<b>Total Revenue</b>	<b>34,378</b>	<b>34,456</b>	<b>34,456</b>	<b>35,143</b>	<b>2.0%</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 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 is funded for its operation through the Emergency Management budget. 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	3,305	2,727	2,727	-	-100.0%
Debt Service	-	-	-	-	
Commodities	837	1,000	3,500	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,143</b>	<b>3,727</b>	<b>6,227</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>Full-Time Equivalents (FTEs)</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	68,410	66,644	66,644	67,902	1.9%
Contractual Services	46,344	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>114,754</b>	<b>66,644</b>	<b>66,644</b>	<b>67,902</b>	<b>1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	60,000	67,058	67,058	68,818	2.6%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>60,000</b>	<b>67,058</b>	<b>67,058</b>	<b>68,818</b>	<b>2.6%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	32,673	3,000	35,673	3,000	-91.6%
Debt Service	-	-	-	-	
Commodities	6,689	7,000	7,000	7,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>39,362</b>	<b>10,000</b>	<b>42,673</b>	<b>10,000</b>	<b>-76.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	9,650	10,000	34,505	10,000	-71.0%
Charges For Service	-	-	-	-	
Other Revenue	8,168	-	8,168	-	-100.0%
<b>Total Revenue</b>	<b>17,818</b>	<b>10,000</b>	<b>42,673</b>	<b>10,000</b>	<b>-76.6%</b>
<b>Full-Time Equivalents (FTEs)</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.

**Gary Curmode**

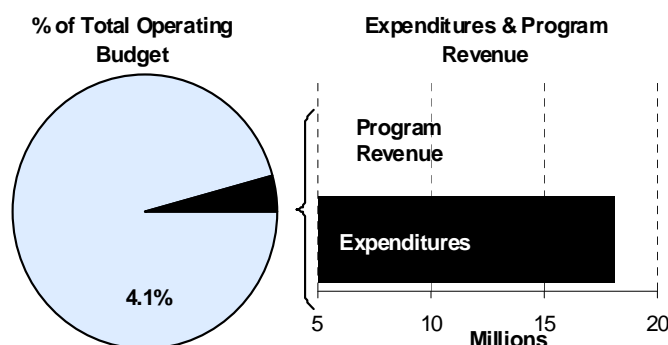
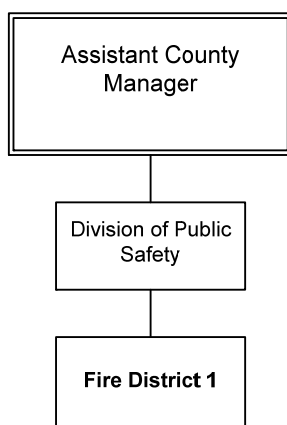
Fire Chief

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**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.



## Description of Major Services

A Sedgwick County firefighter's primary job is to rescue people 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. Sedgwick County Fire District 1 is composed of nine fire stations, staffed 24 hours a day and located throughout Sedgwick County. The station relocation program has resulted in the successful construction and relocation of five stations, including Station 35 in Goddard, which opened in February 2011. Construction is expected to begin on Stations 34 in Haysville and 36 in Derby in 2012.

Of the 20 cities in Sedgwick County, 10 are in the Fire District. This covers a response area of 631 square miles and approximately 85,000 citizens. Fire District 1 is supported by a district-wide property tax. In 2005, the mill levy rate was increased from 16.695 and is estimated at 18.336 mills for 2013. The additional funding has allowed the District to pursue recommendations summarized in a report outlining the

relocation of five fire stations to maximize response times and reduce residential insurance rates. In addition, the Fire District received notification from the Insurance Services Organization's (ISO) reevaluation, which is expected to save taxpayers living in the Fire District approximately \$3.0 million dollars in fire insurance rates made effective October 1, 2006.

## Programs and Functions

The District's Prevention Division is responsible for fire investigations, fire inspections, fire plans review, and fire public education. The Division performed 71 fire investigations in 2011, which resulted in three arrests and accounted for more than 970 hours. More than 1,487 fire inspection activities were performed. The public education function of the Prevention Division provided programs to more than 23,947 citizens at 197 events, including Adopt-A-School, Kids Fire Camp, Wet and Wild at the Sedgwick County Zoo and the Fire Education Clown Program.

Sedgwick County Fire District 1 contributes to economic development by providing state-of-the-art fire suppression services to its citizens. The ability to offer mitigation of fire hazards to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to fire suppression, hazardous materials mitigation also offers an emergency response for those businesses that involve the manufacturing, storage or transportation of hazardous materials. Additionally, the Department is trained to respond to emergencies that involve confined space, high angle, trench cave-ins, swift water/flood or building collapse. With the capability of handling so many workplace hazards and emergencies, business partners in the Fire District can be assured life and property saving techniques are available 24 hours a day, seven days a week.

During 2011, the Fire District answered 6,712 total calls, including 731 fire calls, 4,131 medical calls, 1,373 mutual aid calls and 238 false alarms.

### **Current and Emerging Issues**

Social equity is a key to Fire District 1 service provision, as responses to emergencies are provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Residential and commercial fire safety information is provided to the public in educational programming as well as on the Department's webpage. The Department strives to inform as many citizens as possible of the safety preparations that can be made to ready themselves for emergencies related to fire.

Financial viability, both internally and for Fire District 1 citizens, is an important initiative. In implementing the Station Relocation Plan, the District was able to achieve better ISO ratings for several areas within the District. Home owners' insurance is partially based on the ISO rating and thus the lower ISO likely led to lower insurance costs for those citizens in the affected areas.

The Fire District's third annual compliance report for its third accreditation cycle (2008-2013) was submitted to the Commission for Public Safety Excellence (CPSE) and subsequently was approved in 2010. Throughout 2011, the Department's accreditation staff, in partnership with the International Association of Firefighters (IAFF) Local 2612, analyzed and subsequently made revisions relevant to the 10 categories required to maintain compliance.

In the spring of 2013, an assessment team of chief fire officers from around the nation will visit Sedgwick County Fire District 1 and assess all CPSE-required core competencies according to the 8<sup>th</sup> Edition of the Self-Assessment Manual. If the review is successful,

Sedgwick County Fire District 1 will receive Commission on Fire Accreditation International (CFAI) accreditation for a five year period (2013-2018).

### **Budget Adjustments**

Changes to the Fire District 2013 budget include a \$76,825 increase in debt service for lease payment on new stations, a \$234,600 increase in capital equipment for the purchase of squad and brush trucks, a \$1,000,199 increase in interfund transfers for additional cash payments on the station relocation project and a \$49,277 adjustment in departmental administrative charges.

### **Alignment with County Values**

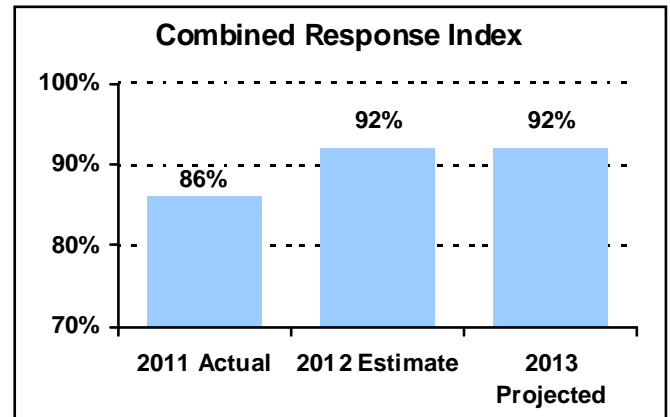
- **Equal Opportunity -**  
Provision of trained response to fire related emergencies no matter the age, gender, national origin, or religious preference of the population being served
- **Commitment -**  
Completion of continued education and training in order to provide adequate response to all fire related emergency situations
- **Open Communication -**  
Provide public education on residential and commercial fire safety

### **Goals & Initiatives**

- **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**

The following chart illustrates the Key Performance Indicator (KPI) of Fire District 1.

- Combined index score from Room of Origin, Urban, Suburban and Rural indicators.

[illegible]

**Significant Adjustments From Previous Budget Year**

- Increase in debt service for lease payment on new Stations 34 (Haysville) & 36 (Derby)
- Increase in capital equipment for purchase of squad and brush trucks
- Increase in interfund transfers for additional cash payments on the station relocation project
- Adjust departmental administrative charges

Expenditures	Revenue	FTEs
76,825		
234,600		
1,000,199		
49,277		

**Total** 1,360,901 - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	13,525,962	13,272,908	13,272,778	13,451,527	1.3%
Contractual Services	1,060,386	1,280,143	1,278,143	1,331,775	4.2%
Debt Service	705,067	1,208,056	1,208,056	1,284,881	6.4%
Commodities	681,693	765,095	756,753	756,653	0.0%
Capital Improvements	-	49,801	-	-	
Capital Equipment	-	-	-	234,600	
Interfund Transfers	151,028	-	49,801	1,050,000	2008.4%
<b>Total Expenditures</b>	<b>16,124,137</b>	<b>16,576,003</b>	<b>16,565,531</b>	<b>18,109,436</b>	<b>9.3%</b>
<b>Revenue</b>					
Taxes	15,553,474	15,693,765	15,693,765	16,022,497	2.1%
Intergovernmental	-	-	-	-	
Charges For Service	377,732	372,256	372,256	375,051	0.8%
Other Revenue	189,597	79,279	64,500	28,188	-56.3%
<b>Total Revenue</b>	<b>16,120,803</b>	<b>16,145,300</b>	<b>16,130,521</b>	<b>16,425,736</b>	<b>1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>143.00</b>	<b>143.00</b>	<b>146.00</b>	<b>146.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
Fire District Gen-240	16,540,320	18,095,794
Fire Dist Res/Dev-242	25,211	13,642
<b>Total Expenditures</b>	<b>16,565,531</b>	<b>18,109,436</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Fire District Administration	240	2,880,682	3,459,893	3,459,893	4,201,373	21.4%	10.00	16.00	4.00
Fire Shared Maintenance	240	209,513	211,882	216,134	205,150	-5.1%	2.00	2.00	2.00
Fire Prevention	240	676,393	496,920	496,920	532,065	7.1%	5.50	5.50	5.50
Fire Training	240	589,392	511,961	507,709	1,598,787	214.9%	4.00	4.00	17.00
Fire Station 31	240	1,221,381	1,188,793	1,189,528	941,981	-20.8%	11.00	10.00	9.00
Fire Station 32	240	1,359,183	1,290,256	1,289,521	1,508,630	17.0%	13.00	15.00	15.00
Fire Station 33	240	1,365,925	1,407,712	1,407,712	1,427,786	1.4%	15.00	13.00	15.00
Fire Station 34	240	1,465,928	1,635,752	1,635,752	1,422,944	-13.0%	18.00	15.00	15.00
Fire Station 35	240	1,446,610	1,489,305	1,489,305	1,459,514	-2.0%	15.00	16.00	15.00
Fire Station 36	240	1,788,479	1,852,872	1,852,872	1,508,206	-18.6%	19.00	19.00	15.00
Fire Station 37	240	1,489,314	1,430,880	1,360,200	1,425,586	4.8%	15.00	11.00	15.00
Fire station 38	240	785,153	846,883	846,883	882,987	4.3%	8.00	9.00	9.00
Fire Station 39	240	821,885	717,211	787,891	980,785	24.5%	7.00	10.00	9.00
Fire Research and Dev.	Mult.	24,298	35,683	25,211	13,642	-45.9%	0.50	0.50	0.50
<b>Total</b>		<b>16,124,137</b>	<b>16,576,003</b>	<b>16,565,531</b>	<b>18,109,436</b>	<b>9.3%</b>	<b>143.00</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)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Fire Lieutenant	240	RANGE 21	1,190,387	1,225,524	1,225,524	21.00	21.00	21.00
Firefighter	240	RANGE 19	3,712,387	3,648,940	3,648,940	76.00	76.00	76.00
Firefighter	240	RANGE 19	-	81,586	81,586	-	2.00	2.00
Deputy Fire Chief	240	MARCHIEF	87,653	87,653	87,653	1.00	1.00	1.00
Fire Marshal	240	MARCHIEF	87,653	87,653	87,653	1.00	1.00	1.00
Fire Captain	240	FIRECAPT	1,907,481	1,888,864	1,888,864	27.00	27.00	27.00
Fire Prevention Captain	240	FIRECAPT	71,632	72,313	72,313	1.00	1.00	1.00
Medical Training Officer	240	FIRECAPT	70,532	70,532	70,532	1.00	1.00	1.00
Deputy Fire Marshal I	240	FIRECAPT	-	67,079	67,079	-	1.00	1.00
Deputy Fire Marshall I	240	FIREADMN	-	-	-	1.00	-	-
HELD - Deputy Fire Marshal I	240	FIREADMN	-	-	-	-	1.00	1.00
KZ3 Technician B219	240	EXCEPT	15,912	15,912	15,912	0.50	0.50	0.50
Fire Division Chief	240	DIVCHIEF	551,640	551,640	551,640	8.00	7.00	7.00
HELD - Fire Division Chief	240	DIVCHIEF	-	-	-	-	1.00	1.00
Fire Chief	240	CHIEF	100,225	100,225	100,225	1.00	1.00	1.00
Senior Administrative Officer	240	B323	52,078	52,078	52,078	1.00	1.00	1.00
Shop Supervisor II - Fire	240	B321	51,378	51,378	51,378	1.00	1.00	1.00
Fire Mechanic II	240	B220	44,506	44,506	44,506	1.00	1.00	1.00
Fiscal Associate	240	B216	34,011	34,011	34,011	1.00	1.00	1.00
KZ3 Technician B321	242	EXCEPT	22,950	22,950	12,377	0.50	0.50	0.50
<b>Subtotal</b>					<b>8,092,271</b>	<b>143.00</b>	<b>146.00</b>	<b>146.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,007,408			
Benefits					4,351,848			
<b>Total Personnel Budget</b>					<b>13,451,527</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. The Medical Division Chief position within this Fund Center was frozen in 2012 due to budget constraints. The duties have been reassigned to the Medical Training Captain and other Division Chiefs in the department.

#### Fund(s): Fire District Gen 240

14001-240

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,069,463	1,081,638	1,081,638	461,570	-57.3%
Contractual Services	616,766	756,580	756,580	806,504	6.6%
Debt Service	705,067	1,208,056	1,208,056	1,284,881	6.4%
Commodities	338,359	363,818	363,818	363,818	0.0%
Capital Improvements	-	49,801	-	-	-
Capital Equipment	-	-	-	234,600	-
Interfund Transfers	151,028	-	49,801	1,050,000	2008.4%
<b>Total Expenditures</b>	<b>2,880,682</b>	<b>3,459,893</b>	<b>3,459,893</b>	<b>4,201,373</b>	<b>21.4%</b>
<b>Revenue</b>					
Taxes	15,553,473	15,693,765	15,693,765	16,022,497	2.1%
Intergovernmental	-	-	-	-	-
Charges For Service	336,363	331,649	331,649	336,653	1.5%
Other Revenue	179,865	36,407	36,407	22,670	-37.7%
<b>Total Revenue</b>	<b>16,069,700</b>	<b>16,061,821</b>	<b>16,061,821</b>	<b>16,381,820</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>16.00</b>	<b>4.00</b>	<b>-75.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	143,099	138,585	138,585	132,902	-4.1%
Contractual Services	11,493	14,510	18,762	13,461	-28.3%
Debt Service	-	-	-	-	-
Commodities	54,921	58,787	58,787	58,787	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>209,513</b>	<b>211,882</b>	<b>216,134</b>	<b>205,150</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>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. The Public Education Officer position in this fund center was frozen in 2012 due to budget constraints. The responsibilities have been absorbed by other staff within the Fire Prevention area.

#### Fund(s): Fire District Gen 240

14005-240

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	637,861	443,886	443,886	480,993	8.4%
Contractual Services	15,808	18,236	18,236	16,274	-10.8%
Debt Service	-	-	-	-	
Commodities	22,724	34,798	34,798	34,798	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>676,393</b>	<b>496,920</b>	<b>496,920</b>	<b>532,065</b>	<b>7.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	41,369	40,607	40,607	38,398	-5.4%
Other Revenue	6,035	5,463	5,463	5,518	1.0%
<b>Total Revenue</b>	<b>47,404</b>	<b>46,070</b>	<b>46,070</b>	<b>43,916</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	497,536	384,469	384,469	1,471,295	282.7%
Contractual Services	4,938	22,929	18,677	22,929	22.8%
Debt Service	-	-	-	-	
Commodities	86,918	104,563	104,563	104,563	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>589,392</b>	<b>511,961</b>	<b>507,709</b>	<b>1,598,787</b>	<b>214.9%</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>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>17.00</b>	<b>325.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,190,133	1,140,733	1,140,733	893,605	-21.7%
Contractual Services	21,222	31,373	32,108	31,689	-1.3%
Debt Service	-	-	-	-	
Commodities	10,026	16,687	16,687	16,687	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,221,381</b>	<b>1,188,793</b>	<b>1,189,528</b>	<b>941,981</b>	<b>-20.8%</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>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>9.00</b>	<b>-10.0%</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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,255,425	1,196,620	1,196,620	1,388,708	16.1%
Contractual Services	81,524	69,636	68,901	95,922	39.2%
Debt Service	-	-	-	-	
Commodities	22,234	24,000	24,000	24,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,359,183</b>	<b>1,290,256</b>	<b>1,289,521</b>	<b>1,508,630</b>	<b>17.0%</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>13.00</b>	<b>13.00</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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,312,129	1,343,461	1,343,461	1,361,194	1.3%
Contractual Services	32,484	42,251	42,251	44,592	5.5%
Debt Service	-	-	-	-	
Commodities	21,311	22,000	22,000	22,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,365,925</b>	<b>1,407,712</b>	<b>1,407,712</b>	<b>1,427,786</b>	<b>1.4%</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>15.00</b>	<b>15.00</b>	<b>13.00</b>	<b>15.00</b>	<b>15.4%</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, 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 in late 2011 and construction is expected to begin in 2012.

#### Fund(s): Fire District Gen 240

14013-240

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,365,138	1,530,805	1,530,805	1,319,699	-13.8%
Contractual Services	77,139	76,947	76,947	75,245	-2.2%
Debt Service	-	-	-	-	
Commodities	23,651	28,000	28,000	28,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,465,928</b>	<b>1,635,752</b>	<b>1,635,752</b>	<b>1,422,944</b>	<b>-13.0%</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>18.00</b>	<b>18.00</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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,366,192	1,409,606	1,409,606	1,385,153	-1.7%
Contractual Services	56,133	57,699	57,699	52,361	-9.3%
Debt Service	-	-	-	-	
Commodities	24,285	22,000	22,000	22,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,446,610</b>	<b>1,489,305</b>	<b>1,489,305</b>	<b>1,459,514</b>	<b>-2.0%</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>15.00</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 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 to house Station 36 is scheduled to begin in 2012.

#### Fund(s): Fire District Gen 240

14015-240

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,727,224	1,790,295	1,790,295	1,450,685	-19.0%
Contractual Services	43,174	44,577	44,577	39,521	-11.3%
Debt Service	-	-	-	-	
Commodities	18,081	18,000	18,000	18,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,788,479</b>	<b>1,852,872</b>	<b>1,852,872</b>	<b>1,508,206</b>	<b>-18.6%</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>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>15.00</b>	<b>-21.1%</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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,409,411	1,338,776	1,268,776	1,334,578	5.2%
Contractual Services	51,462	64,104	63,424	63,008	-0.7%
Debt Service	-	-	-	-	
Commodities	28,441	28,000	28,000	28,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,489,314</b>	<b>1,430,880</b>	<b>1,360,200</b>	<b>1,425,586</b>	<b>4.8%</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>15.00</b>	<b>15.00</b>	<b>11.00</b>	<b>15.00</b>	<b>36.4%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	755,551	786,895	786,895	840,521	6.8%
Contractual Services	17,836	43,988	43,988	26,466	-39.8%
Debt Service	-	-	-	-	
Commodities	11,766	16,000	16,000	16,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>785,153</b>	<b>846,883</b>	<b>846,883</b>	<b>882,987</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>8.00</b>	<b>8.00</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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	772,503	661,898	731,898	916,982	25.3%
Contractual Services	30,406	35,313	35,993	43,803	21.7%
Debt Service	-	-	-	-	
Commodities	18,975	20,000	20,000	20,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>821,885</b>	<b>717,211</b>	<b>787,891</b>	<b>980,785</b>	<b>24.5%</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>10.00</b>	<b>9.00</b>	<b>-10.0%</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 in 2013 until the Research and Development fund balance is exhausted.

#### Fund(s): Fire Dist Res/Dev 242/Misc. Grants 279

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	24,298	25,241	25,111	13,642	-45.7%
Contractual Services	-	2,000	-	-	
Debt Service	-	-	-	-	
Commodities	-	8,442	100	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>24,298</b>	<b>35,683</b>	<b>25,211</b>	<b>13,642</b>	<b>-45.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,697	37,409	22,630	-	-100.0%
<b>Total Revenue</b>	<b>3,697</b>	<b>37,409</b>	<b>22,630</b>	<b>-</b>	<b>-100.0%</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



**Timothy P. Rohrig, Ph.D.**

Director

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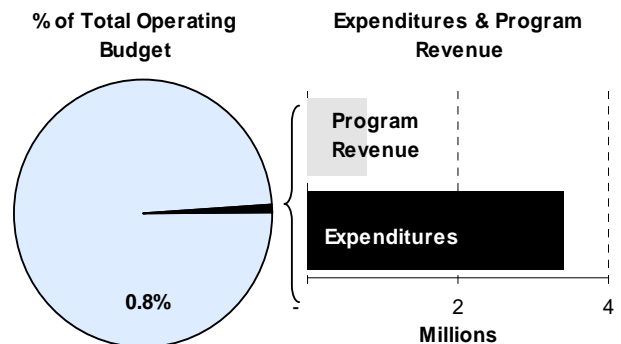
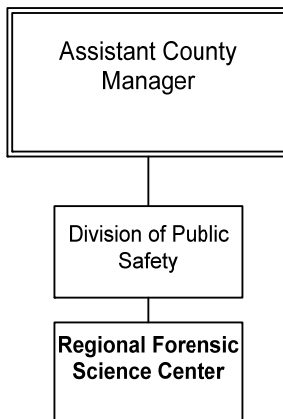
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**Mission:**

- ❑ To provide, in a timely manner, the highest quality medico-legal and forensic laboratory services in support of the criminal justice system for the citizens of Sedgwick County.



### Description of Major Services

The Regional Forensic Science Center (RFSC) provides a regional service (South Central Kansas), with their primary customer being Sedgwick County. RFSC provides autopsy service to 12 additional counties outside of Sedgwick County. This a decrease in the number of outside counties served, however the overall reduction in the number of cases has been minimal. The Forensic Science (Crime) Laboratories also will provide out-of-county service; however, 95 percent of the case work performed is in support of Sedgwick County Law Enforcement or the District Coroner of Sedgwick County. The services provided to non-Sedgwick County customers is on a “cost recovery fee” basis.

The RFSC interacts daily with all law enforcement within Sedgwick County (local, County, State, and Federal) and the rest of the criminal justice system. The RFSC also partners and supports organ and tissue donation (specialized room at RFSC for tissue retrieval).

RFSC maintains accreditations from both the American Society of Crime Laboratory Directors-Lab Accreditation Board and the National Association of Medical Examiners. In addition to the accreditation, staff members hold certifications from American Board of Medico-legal Death Investigators, American Board of Forensic Toxicology and American Board of Pathology. RFSC employs nationally recognized scientists, with a significant number holding advanced academic degrees enhancing the credibility of institutional knowledge base of the Department – thus making their programs “second to none.”

The professional staff receives thousands of subpoenas each year (4,046 for 2011) to be ready to provide expert opinions in court. In 2011, these subpoenas resulted in approximately 500 hours of testimony.

## Programs and Functions

Federal grants were obtained to replace out-dated instruments and/or enhance analytical capability and capacity. These no-match grants have allowed RFSC to maintain state-of-the-art capabilities without the utilization of County property tax funds.

There are a variety of statutes that control and dictate the “service” the Department provides. These range from statutes defining dangerous and controlled drugs, a number of statutes defining crimes against persons (elements that must be met to support the charge), driving under the influence of alcohol and/or drug statutes and the Coroners’ statutes.

RFSC succession planning involves mentoring senior staff on the “business” end of the organization, County management training for mid-level managers and internal promotions, when appropriate, to mid-level management positions. RFSC does have a tiered system for the professional staff; however budget constraints have prevented promotions. A requirement for professional staff is on-going scientific continuing education – this is fostered and promoted within the Department.

When possible, RFSC employs tactics to lower the environmental impact of services provided. Operation of the facility requires the handling of several hazardous or toxic chemical and biomedical waste products. In both areas, the County Hazardous Waste disposal and local biomedical waste contractors are utilized to insure materials are disposed of in accordance with environmental standards.

## Current and Emerging Issues

The loss of a capital replacement program, due to fiscal constraints, has challenged the Department to maintain operational and state-of-the-art equipment platforms.

During recent years, the Department has been able to cope with the loss of capital replacement program by relying on Federal grant funds to support the analytical infrastructure. The amount of Federal funds for this purpose is dwindling. The main driver of the changes to RFSC are new statutes (drug possession laws), newer more potent medications being used and abused (toxicology) and the Congressional report of the National Science Foundation mandating a higher level of practice. Several Supreme Court decisions will increase the number of hours of scientific testimony required in criminal cases.

Recently, the Department was notified that the global helium supply shortage will force reduced allocations to all customers. Helium is an essential gas that is used daily in the Drug, Toxicology, Arson/Trace Evidence laboratories – the loss of time disruption caused by the scarcity of Helium will have a negative impact up to the possibility of shutting down analyses in the aforementioned laboratories.

## Budget Adjustments

Changes to the Regional Forensic Science Center 2013 budget reflect the elimination of a Chief Pathologist Assistant position and the implementation of a fee increase for out of County services in property tax supported funds.

### Alignment with County Values

- **Accountability -**  
Provide accurate and incontestable forensic analyses of evidence submitted to the Center to aid in the prosecution of criminal activity. Provide accurate and thorough medical death investigations.
- **Commitment -**  
Strive to maintain state-of-the-area forensic technologies and adhere to generally accepted practices in the forensic community.
- **Open Communication -**  
Promote communication between law enforcement and prosecutorial staff. Assure effective dialog between Office and families of the deceased, funeral homes and other community partners. Provide appropriate discovery in criminal proceeding to defense counsel and abide by the Open Records Act.

### Goals & Initiatives

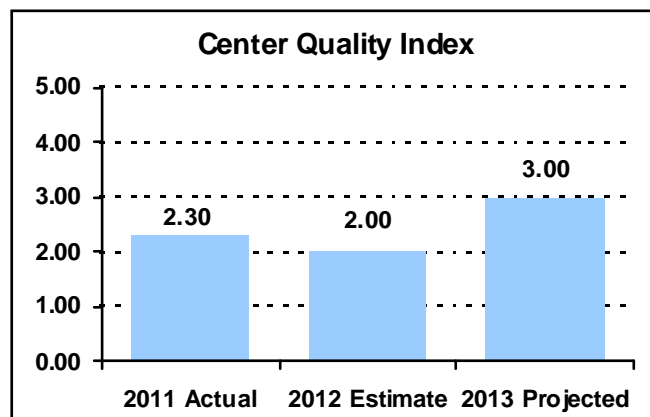
- **Provide timely, accurate and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies for families of the deceased, law enforcement agencies and the courts.**
- **Provide professional, unbiased and unimpeachable interpretation of forensic results and expert testimony in court**
- **Interact with law enforcement and other local criminal justice agencies to facilitate the expeditious adjudication of cases**

**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 evaluating components of quality assurance and timeliness in both the Pathology Division and the Laboratory Division.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.</b>			
Center quality index (KPI)	2.30	2.00	3.00
Forensic laboratories service score	2.60	3.00	3.00
Pathology division service score	2.00	2.50	3.00
Biology turn-around-time	5.80 weeks	7.50 weeks	7.00 weeks
Criminalistics turn-around-time	17.00 weeks	4.00 weeks	3.00 weeks
Toxicology turn-around-time	5.00 weeks	6.00 weeks	8.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	89%	90%	90%
<b>Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court</b>			
Pathology quality assurance index	2.90	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

**Significant Adjustments From Previous Budget Year**

- Eliminate Forensic Scientist I position in grant funding
- Eliminate Chief Pathologist Assistant
- Anticipated elimination of grant funding
- Implement fee increase for out of County services
- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
(57,919)		(1.00)
(62,356)		(1.00)
(427,099)	(436,668)	
	45,500	
827		

**Total** (546,547) (391,168) (2.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,747,569	2,925,167	2,990,167	2,836,307	-5.1%
Contractual Services	415,661	434,847	268,040	267,167	-0.3%
Debt Service	-	-	-	-	
Commodities	311,056	294,088	279,798	294,088	5.1%
Capital Improvements	-	-	-	-	
Capital Equipment	348,968	278,207	375,489	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,823,253</b>	<b>3,932,309</b>	<b>3,913,494</b>	<b>3,397,562</b>	<b>-13.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	392,642	341,915	489,907	-	-100.0%
Charges For Service	738,079	674,839	674,839	777,098	15.2%
Other Revenue	8,518	10,087	10,087	10,376	2.9%
<b>Total Revenue</b>	<b>1,139,239</b>	<b>1,026,841</b>	<b>1,174,833</b>	<b>787,474</b>	<b>-33.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>35.00</b>	<b>-5.4%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	3,428,476	3,397,562
Coroner Grants-256	48,692	-
Stimulus Grants-277	312,026	-
JAG Grants-263	124,300	-
<b>Total Expenditures</b>	<b>3,913,494</b>	<b>3,397,562</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
RFSC Administration	110	221,281	215,347	187,217	189,468	1.2%	1.50	1.50	1.50
Bio/DNA Laboratory	110	417,336	419,872	407,083	433,064	6.4%	4.30	4.30	4.30
Lab Management	110	175,223	187,692	175,106	177,422	1.3%	2.50	2.50	2.50
Toxicology	110	622,919	660,713	634,141	620,017	-2.2%	5.55	5.55	5.55
Criminalistics Laboratory	110	495,495	530,164	517,560	523,449	1.1%	6.20	6.20	6.20
Autopsy	110	775,712	849,434	815,234	760,374	-6.7%	7.80	7.80	6.80
Pathology Management	110	182,617	182,849	169,811	171,049	0.7%	0.95	0.95	0.95
Investigation	110	382,249	393,759	380,056	379,362	-0.2%	5.20	5.20	5.20
Quality Assurance	110	154,928	155,453	142,268	143,357	0.8%	2.00	2.00	2.00
RFSC Other Grants	Mult.	395,492	337,026	485,018	-	-100.0%	1.00	1.00	-



## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Deputy Coroner	110	CONTRACT	300,000	300,000	300,000	2.00	2.00	2.00
Coroner/Medical Examiner	110	CONTRACT	179,305	179,305	179,305	1.00	1.00	1.00
Director Forensic Science Center	110	CONTRACT	151,043	151,043	151,043	1.00	1.00	1.00
Chief of Criminalistics	110	B326	70,089	70,089	70,089	1.00	1.00	1.00
DNA Technical Leader/Manager	110	B326	65,841	65,841	65,841	1.00	1.00	1.00
Forensic Administrator	110	B326	64,199	64,199	64,199	1.00	1.00	1.00
Quality Assurance Manager	110	B326	55,632	55,632	55,632	1.00	1.00	1.00
Toxicology Laboratory Manager	110	B326	62,384	50,801	50,801	1.00	1.00	1.00
Forensic Scientist III	110	B325	204,068	205,506	205,506	4.00	4.00	4.00
Forensic Scientist II	110	B324	337,857	287,505	287,505	7.00	6.00	6.00
Forensic Scientist I	110	B323	42,323	83,219	83,219	1.00	2.00	2.00
Medical Investigator	110	B322	232,885	232,885	232,885	5.00	5.00	5.00
Chief Forensic Pathology Assista	110	B322	48,240	48,240	-	1.00	1.00	-
Forensic Pathology Assistant	110	B219	104,236	104,236	104,236	3.00	3.00	3.00
Medical Transcriptionist	110	B218	70,169	70,169	70,169	2.00	2.00	2.00
Evidence Technician	110	B217	33,503	33,503	33,503	1.00	1.00	1.00
Laboratory Technician	110	B217	26,495	26,495	26,495	1.00	1.00	1.00
Office Specialist	110	B115	54,054	54,054	54,054	2.00	2.00	2.00
Forensic Scientist I	263	B323	-	40,896	-	-	1.00	-
Forensic Scientist I	277	B323	40,896	-	-	1.00	-	-
<b>Subtotal</b>					<b>2,034,482</b>	<b>37.00</b>	<b>37.00</b>	<b>35.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					34,376			
Benefits					767,449			
<b>Total Personnel Budget</b>					<b>2,836,307</b>			



### • Regional Forensic Science Center Administration

Forensic Administration provides operational support for the Regional Forensic Science Center. Administrative staff provide support for pathology and laboratory services, transcription of autopsy reports, facility maintenance and security, procurement of goods and services, revenue collection, safety program monitoring, administration of grants and contracts, and serves as department liaison to other County departments and law enforcement agencies. This cost center is financially responsible for funding indigent burials.

#### Fund(s): General Fund 110

15001-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	161,177	157,801	157,801	160,052	1.4%
Contractual Services	52,812	51,786	23,656	23,656	0.0%
Debt Service	-	-	-	-	
Commodities	7,292	5,760	5,760	5,760	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>221,281</b>	<b>215,347</b>	<b>187,217</b>	<b>189,468</b>	<b>1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	55	115	115	117	1.7%
<b>Total Revenue</b>	<b>55</b>	<b>115</b>	<b>115</b>	<b>117</b>	<b>1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	288,795	308,818	308,818	334,799	8.4%
Contractual Services	35,594	35,554	22,765	22,765	0.0%
Debt Service	-	-	-	-	
Commodities	92,946	75,500	75,500	75,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>417,336</b>	<b>419,872</b>	<b>407,083</b>	<b>433,064</b>	<b>6.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,500	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>1,500</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>4.30</b>	<b>0.0%</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 managerial oversight and technical direction to the forensic laboratories and evidence receiving activities. This section is also responsible for forensic laboratory quality continuing education and training of the scientific staff. The laboratory staff provides training and support for Sedgwick County law enforcement and other agencies that submit evidence for examination.

#### Fund(s): General Fund 110

15003-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	134,680	140,886	140,886	143,202	1.6%
Contractual Services	30,268	37,136	24,550	24,550	0.0%
Debt Service	-	-	-	-	-
Commodities	10,274	9,670	9,670	9,670	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>175,223</b>	<b>187,692</b>	<b>175,106</b>	<b>177,422</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	102,597	105,066	105,066	107,821	2.6%
Other Revenue	8,463	8,687	8,687	8,948	3.0%
<b>Total Revenue</b>	<b>111,060</b>	<b>113,753</b>	<b>113,753</b>	<b>116,769</b>	<b>2.7%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	422,226	438,817	438,817	424,693	-3.2%
Contractual Services	94,524	93,689	67,117	67,117	0.0%
Debt Service	-	-	-	-	-
Commodities	106,170	128,207	113,917	128,207	12.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	14,290	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>622,919</b>	<b>660,713</b>	<b>634,141</b>	<b>620,017</b>	<b>-2.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	41,291	49,410	49,410	50,555	2.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>41,291</b>	<b>49,410</b>	<b>49,410</b>	<b>50,555</b>	<b>2.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.55</b>	<b>5.55</b>	<b>5.55</b>	<b>5.55</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	431,213	475,560	475,560	481,449	1.2%
Contractual Services	40,320	36,604	24,000	24,000	0.0%
Debt Service	-	-	-	-	
Commodities	23,961	18,000	18,000	18,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>495,495</b>	<b>530,164</b>	<b>517,560</b>	<b>523,449</b>	<b>1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	987	1,483	1,483	1,527	3.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>987</b>	<b>1,483</b>	<b>1,483</b>	<b>1,527</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>	<b>0.0%</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 three 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	632,612	681,015	681,015	626,155	-8.1%
Contractual Services	95,638	114,968	80,768	80,768	0.0%
Debt Service	-	-	-	-	
Commodities	47,462	53,451	53,451	53,451	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>775,712</b>	<b>849,434</b>	<b>815,234</b>	<b>760,374</b>	<b>-6.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	535,224	518,880	518,880	552,531	6.5%
Other Revenue	-	1,285	1,285	1,311	2.0%
<b>Total Revenue</b>	<b>535,224</b>	<b>520,165</b>	<b>520,165</b>	<b>553,842</b>	<b>6.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>6.80</b>	<b>-12.8%</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 provides managerial and technical oversight for the autopsy activities and medical investigations at the Forensic Science Center and processing of cremation requests.

### Fund(s): General Fund 110

15007-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	157,440	161,389	161,389	162,627	0.8%
Contractual Services	24,085	20,460	7,422	7,422	0.0%
Debt Service	-	-	-	-	
Commodities	1,092	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>182,617</b>	<b>182,849</b>	<b>169,811</b>	<b>171,049</b>	<b>0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	56,480	-	-	64,664	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>56,480</b>	<b>-</b>	<b>-</b>	<b>64,664</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	361,295	373,974	373,974	372,453	-0.4%
Contractual Services	19,496	18,285	4,582	5,409	18.0%
Debt Service	-	-	-	-	
Commodities	1,458	1,500	1,500	1,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>382,249</b>	<b>393,759</b>	<b>380,056</b>	<b>379,362</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>Full-Time Equivalents (FTEs)</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	130,902	128,988	128,988	130,877	1.5%
Contractual Services	20,501	25,465	12,280	11,480	-6.5%
Debt Service	-	-	-	-	
Commodities	3,525	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>154,928</b>	<b>155,453</b>	<b>142,268</b>	<b>143,357</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>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):

- 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 utilized 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	27,228	57,919	122,919	-	-100.0%
Contractual Services	2,422	900	900	-	-100.0%
Debt Service	-	-	-	-	
Commodities	16,875	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	348,968	278,207	361,199	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>395,492</b>	<b>337,026</b>	<b>485,018</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	392,642	341,915	489,907	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>392,642</b>	<b>341,915</b>	<b>489,907</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):

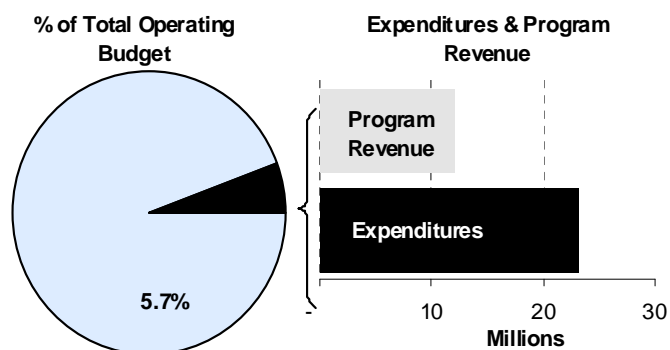
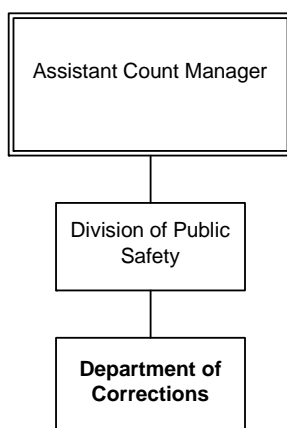
- To use grants in appropriate manner as designated by the grant-funding agency



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#### Mission:

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



### Description of Major Services

The Sedgwick County Department of Corrections (SCDOC) operates all correctional programs under the direct authority of the Board of County Commissioners. This involves a broad range of facilities and community-based corrections interventions necessary to promote community safety and successful supervision of assigned adult and juvenile offenders in the community.

The SCDOC public value of services include community involvement, less costly alternatives to incarceration, supervision appropriate to risk level, offender accountability, services which increase chances for success, and safe facilities which are in compliance with State regulations. 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.

Key Initiatives for 2012 and 2013 include:

- To reduce recidivism and promote public safety through the use of evidence-based strategies to increase client success
- To plan and implement a consolidated department-wide staff training program
- To improve student success of youth involved with the juvenile justice system at both the policy and individual case levels
- 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

## Programs and Functions

Department of Corrections' efforts contributing to the economic sustainability of the community include programming that returns juveniles and adults who have been assigned to detention back into the public with the tools to be contributing citizens. Additionally, the Department employs over 375 individuals, and oversees grant funded programs that employ personnel and supervise clients' compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Minority hiring strategies have been successful in having a workforce that reflects the minority representation of the community and averages 27 percent of total departmental personnel.

Financial accountability is a key initiative for the Department of Corrections as Federal and State agencies are often a dwindling source of funding. The Department actively seeks grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by putting research into practice with accountability for funding spent and by providing program information on outcomes as a basis for continued funding.

## Current and Emerging Issues

In 2012 the Department of Corrections completed a noteworthy four year partnership with the MacArthur Foundation Models for Change Disproportionate Minority Contact Action Network to expand work in addressing racial disparity in the juvenile justice system.

Sedgwick County was nationally recognized for system improvements and innovations. A key to these successes are collaboration across systems and a commitment to putting research into practice through data-driven decisions at both the policy and operations levels.

The Weekend Alternative to Detention Program (WADP) is the newest addition to the Corrections Department. The program was established to provide an effective two-day non-residential sanctioning alternative to secure detention for Juvenile Offenders or Children in Need of Care that have violated their court orders. The program serves a maximum of 12 youth per session and

operates three weekends a month. Youth who attend the WADP are referred by Judges, Probation Officers, Court Service Officers and Juvenile Intensive Supervision Officers. In 2011, the program successfully reduced the number of youth admissions to serve sanctions in detention by 33 percent when compared to the baseline data from 2009.

## Budget Adjustments

Changes to the Department of Corrections include the elimination of positions after the 2012 budget adoption including: Control Booth Operator positions, a Food Service Assistance position, and a Senior Corrections Worker. Changes to the 2013 budget also reflect reductions at Judge Riddel Boys Ranch as

the facility transitions from 8-hour shifts to 12-hour shifts.

### Alignment with County Values

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

### Goals & Initiatives

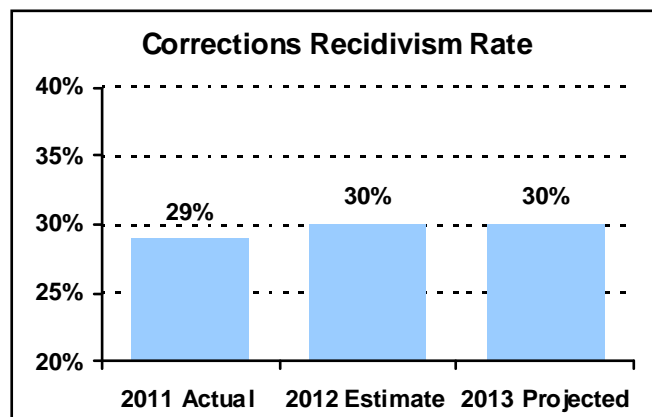
- **Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety**
- **Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety**
- **Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for State custody of juveniles**

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Recidivism Rate All Corrections Programs -**

- Rate of program discharges that return to the Corrections system.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal:</b> Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	29%	30%	30%
Adult residential and service center recidivism	36%	33%	33%
Adult field services recidivism	53%	45%	45%
Pretrial services recidivism	32%	38%	38%
Drug Court recidivism	71%	60%	60%
Juvenile Justice Authority Prevention Grants recidivism	25%	24%	24%
Juvenile Intake and Assessment recidivism	17%	19%	19%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate Control Booth Operator positions after 2012 budget adoption	(119,322)		(3.00)
• Eliminate Food Service Assistant position after 2012 budget adoption	(30,057)		(1.00)
• Eliminate Senior Corrections Worker position after 2012 budget adoption	(56,567)		(1.00)
• Consolidation of administration and training functions within the department and vol. retirement positions	(225,657)		(3.81)
• Adjust JRBR expenditures to reflect change from 8-hour shifts to 12-hour shifts	(1,061,263)		(17.53)
• Adjust departmental fleet charges	141,277		
<b>Total</b>	<b>(1,351,589)</b>	<b>-</b>	<b>(26.34)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	20,858,260	20,176,796	19,354,374	19,185,715	-0.9%
Contractual Services	3,313,748	3,587,116	2,896,234	2,391,579	-17.4%
Debt Service	-	-	-	-	-
Commodities	1,406,655	1,665,259	1,340,675	1,032,607	-23.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	139,111	-	405,000	459,687	13.5%
<b>Total Expenditures</b>	<b>25,717,774</b>	<b>25,429,171</b>	<b>23,996,283</b>	<b>23,069,588</b>	<b>-3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	12,175,966	12,104,997	12,302,311	11,535,312	-6.2%
Charges For Service	722,442	419,473	499,982	330,643	-33.9%
Other Revenue	209,367	9,700	13,104	563,991	4204.0%
<b>Total Revenue</b>	<b>13,107,775</b>	<b>12,534,170</b>	<b>12,815,397</b>	<b>12,429,946</b>	<b>-3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>477.75</b>	<b>436.50</b>	<b>410.00</b>	<b>391.00</b>	<b>-4.6%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	14,519,364	13,717,208
Corrections Grants-253	9,437,782	9,352,380
JAG Grants-263	39,137	-
<b>Total Expenditures</b>	<b>23,996,283</b>	<b>23,069,588</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Adult Services	8,639,372	7,457,872	7,544,233	8,391,238	11.2%	105.74	102.74	110.56
Juvenile Justice Authority	4,245,563	4,115,134	4,262,093	3,896,000	-8.6%	76.06	77.36	75.73
Juvenile Facilities	12,832,839	13,856,165	12,189,957	10,782,350	-11.5%	254.70	229.90	204.71
<b>Total</b>	<b>25,717,774</b>	<b>25,429,171</b>	<b>23,996,283</b>	<b>23,069,588</b>	<b>-3.9%</b>	<b>436.50</b>	<b>410.00</b>	<b>391.00</b>

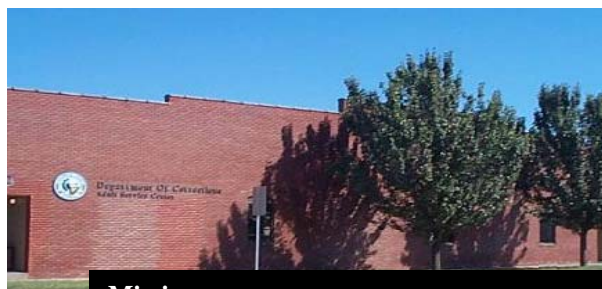
## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZA: JRBR Life Skills	110	JRBR MIN	-	37,700	33,930	-	2.50	2.25
PT Life Skills	110	JRBR MIN	37,700	-	-	2.50	-	-
KZ5 Para Professional B217	110	EXCEPT	72,317	61,569	83,065	3.00	3.00	3.00
KZ4 Protective Services B217	110	EXCEPT	40,338	62,480	62,480	2.25	2.25	2.25
KZ6 Administrative Support B115	110	EXCEPT	12,487	2,500	5,000	0.50	0.50	1.00
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	1.50	1.50
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	1.00	1.00
KZ8 - Service Maintenance	110	EXCEPT	-	-	-	0.50	-	-
Temp Administrative Support B116	110	EXCEPT	5,872	5,872	-	0.25	0.25	-
Corrections Director	110	B532	59,039	57,610	71,990	0.50	0.50	0.60
Criminal Justice Alternative Adm	110	B428	82,164	82,164	82,164	1.00	1.00	1.00
Youth Services Administrator	110	B428	88,748	85,806	54,427	1.00	1.00	0.60
Operations Administration-Correc	110	B428	31,270	31,270	37,524	0.50	0.50	0.60
Juvenile Detention Manager	110	B326	77,767	77,767	77,767	1.00	1.00	1.00
Administrative Manager	110	B326	14,184	14,184	14,184	0.20	0.20	0.20
Operations Coordinator	110	B325	64,863	47,258	-	1.00	1.00	-
Corrections Program Manager	110	B324	134,822	134,822	140,456	2.50	2.50	2.60
Youth Facility Manager	110	B324	109,033	109,033	109,033	2.00	2.00	2.00
Project Manager	110	B324	-	-	27,310	-	-	0.60
Trade Specialist IV	110	B323	44,067	-	-	1.00	-	-
Corrections Coordinator	110	B322	286,197	289,560	289,560	6.00	6.00	6.00
Senior Social Worker	110	B322	138,703	138,703	138,703	3.00	3.00	3.00
Intensive Supervision Officer II	110	B322	93,748	93,748	93,748	2.00	2.00	2.00
Community Outreach Coordinator	110	B322	42,264	30,853	42,264	1.00	0.73	1.00
Customer Support Analyst	110	B322	20,833	20,833	25,000	0.50	0.50	0.60
Corrections Shift Supervisor	110	B321	316,021	305,302	253,656	7.00	7.00	6.00
Administrative Officer	110	B321	93,691	93,691	75,219	2.00	2.00	1.60
Social Worker	110	B321	211,610	121,171	74,852	5.00	5.00	2.00
Health Coordinator	110	B321	-	-	-	1.00	-	-
Intensive Supervision Officer I	110	B220	622,431	622,431	622,431	19.00	16.00	16.00
Assistant Corrections Shift Supe	110	B220	390,109	364,363	326,834	10.00	10.00	9.00
Trade Specialist III	110	B220	78,780	-	-	2.00	-	-
Senior Corrections Worker	110	B219	651,028	602,051	536,180	21.00	18.05	16.01
Administrative Specialist	110	B219	89,325	88,738	109,945	2.50	2.50	2.60
Administrative Assistant	110	B218	122,981	122,981	131,733	3.50	3.50	3.60
Food Service Coordinator	110	B218	29,792	29,792	44,688	1.00	1.00	1.00
Corrections Worker	110	B217	3,014,575	2,964,162	2,741,511	108.00	106.00	98.00
Case Manager I	110	B217	27,932	25,203	29,236	1.00	1.00	1.00
Trade Specialist	110	B217	63,356	26,494	-	2.00	1.00	-
Assistant Intensive Supervision	110	B216	28,234	28,234	28,234	1.00	1.00	1.00
Control Booth Operator	110	B115	298,659	215,004	215,004	11.00	8.00	8.00
Office Specialist	110	B115	157,352	160,305	157,543	6.00	6.00	6.00
Maintenance Worker II	110	B115	104,405	-	-	4.00	-	-
Painter	110	B115	24,151	-	-	1.00	-	-
Custodial Team Leader	110	B114	49,123	-	-	2.00	-	-
Food Services Assistant II	110	B113	66,660	66,660	66,660	3.00	3.00	3.00
Custodian	110	B112	136,203	-	-	6.00	-	-
Food Service Assistant	110	B111	139,840	121,239	121,239	7.00	6.00	6.00
Housekeeper	110	B110	47,811	38,764	21,389	2.00	2.00	1.00
KZ5 Para Professional B217	253	EXCEPT	73,494	73,360	60,860	6.00	5.50	5.50
KZ2 Professional B327	253	EXCEPT	-	-	-	-	0.50	0.50
Corrections Director	253	B532	59,040	57,611	46,088	0.50	0.50	0.40
Community Corrections Division A	253	B428	69,136	69,136	69,136	1.00	1.00	1.00
Youth Services Administrator	253	B428	-	-	34,322	-	-	0.40
Operations Administration-Correc	253	B428	31,270	31,270	25,016	0.50	0.50	0.40
Juvenile Field Services Administ	253	B327	59,611	59,611	59,611	1.00	1.00	1.00
Administrative Manager	253	B326	56,734	56,734	56,734	0.80	0.80	0.80
Adult Residential Center Manager	253	B326	53,175	53,175	53,175	1.00	1.00	1.00
Corrections Program Manager	253	B324	28,166	28,166	22,532	0.50	0.50	0.40
Project Manager	253	B324	35,453	45,517	18,207	1.00	1.00	0.40
Intensive Supervision Officer II	253	B322	987,586	1,011,569	970,555	22.00	22.00	22.00
Corrections Coordinator	253	B322	110,047	148,089	110,047	3.00	3.00	3.00
Customer Support Analyst	253	B322	20,833	20,833	16,666	0.50	0.50	0.40
Skills Developer	253	B322	38,042	-	-	1.00	-	-
Community Outreach Coordinator	253	B322	-	11,411	-	-	0.27	-



**Personnel Summary by Fund (Continued)**

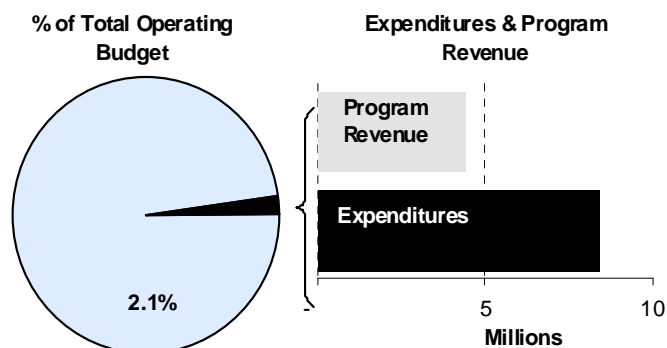
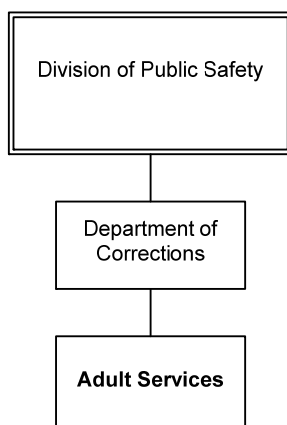
			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
HELD - Corrections Coordinator	253	B322	-	-	-	-	1.00	1.00
Corrections Shift Supervisor	253	B321	142,215	111,103	111,103	3.00	3.00	3.00
Administrative Officer	253	B321	-	-	16,625	-	-	0.40
Social Worker	253	B321	-	-	-	1.00	-	-
HELD - Social Worker	253	B321	-	20,878	-	-	1.00	1.00
Intensive Supervision Officer I	253	B220	2,542,375	2,519,402	2,521,048	69.00	69.00	70.00
Assistant Corrections Shift Supe	253	B220	261,962	261,962	261,962	7.00	7.00	7.00
Court Service Officer	253	B220	72,838	72,838	72,838	2.00	2.00	2.00
Grant Coordinator	253	B220	-	-	-	1.00	-	-
HELD - Grant Coordinator	253	B220	-	5,596	-	-	1.00	1.00
HELD - Intensive Supervision Off	253	B220	-	-	-	-	3.00	3.00
Administrative Specialist	253	B219	147,274	146,684	142,115	3.50	3.50	3.40
Senior Corrections Worker	253	B219	103,562	92,099	32,160	3.00	2.95	2.99
Administrative Assistant	253	B218	43,277	46,975	44,017	1.50	1.50	1.40
Corrections Worker	253	B217	853,965	861,837	835,343	27.00	28.00	28.00
Bookkeeper	253	B217	-	-	-	1.00	-	-
Trade Specialist	253	B217	-	-	-	1.00	-	-
HELD - Bookkeeper	253	B217	-	-	-	-	1.00	1.00
HELD - Trade Specialist	253	B217	-	-	-	-	1.00	-
Assistant Intensive Supervision	253	B216	163,330	159,602	134,954	6.00	6.00	6.00
Office Specialist	253	B115	197,577	185,633	185,633	8.00	7.00	7.00
Maintenance Worker II	253	B115	26,102	23,255	-	1.00	1.00	-
HELD - Office Specialist	253	B115	-	-	-	-	1.00	1.00
<b>Subtotal</b>					<b>12,845,707</b>	<b>436.50</b>	<b>410.00</b>	<b>391.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(201,995)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					446,628			
Benefits					6,095,375			
<b>Total Personnel Budget</b>					<b>19,185,715</b>			



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#### Mission:

- ❑ To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



### Description of Major Services

Adult Services includes a variety of community-based correctional programs targeted to adult criminal offenders. These programs deliver an array of services that not only enhance community safety but also increase the likelihood that offenders will become productive citizens. The services provided by Adult Services are ordered by the courts and include monitoring and addressing behaviors and case management to promote lawful behavior and reduce risk to the public. Case management is most often focused on arranging services to address problems with substance abuse, mental health, housing, employment and family.

Key initiatives for the Department of Corrections include reducing recidivism, promoting public safety and implementing and refining evidence-based strategies. The Adult Residential program seeks to keep offenders in an environment that is suitable to their level of offense while providing programming that will assist

them in successfully re-entering the community. The Adult Residential Center allows for offenders to obtain or maintain work in the community and then return to the facility for monitoring while not working. In addition to the Adult Residential program, the Adult Intensive Supervision program allows for a non-institutional measure that allows offenders sentenced by the court to live at home under rigorous intensive supervision. The degree of supervision is based upon identified needs and individual progress. Electronic monitoring is used as an extremely restrictive method of supervision.

Senate Bill (SB) 123 mandates community corrections adult intensive supervision and substance abuse treatment instead of prison for many criminal offenders convicted of low-level drug offences. SB14 expanded use of evidence-based philosophy and practices to increase client success and reduce probation failures. These services also help reduce the population at the Adult Detention Facility, which is managed by the County Sheriff.

## Program and Functions

Department of Corrections' efforts contributing to the economic sustainability in the community include programs focused on initiatives that return juveniles and adults who have been in detention back into the public with the tools to be contributing citizens. Programs focus on identifying those individuals that would appropriately match for an alternative program such as Adult Intensive Supervision as opposed to incarceration. These alternative forms of monitoring allow for the individual to continue contributing to the community by maintaining work status as well as lowering the chance for committing another offense.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement.

Financial accountability is a key initiative for the Department of Corrections as Federal and State agencies are often a dwindling source of funding. The Department actively seeks grant opportunities for new and existing programs in order to supplement local funding. In addition to grant funding, the Department is always researching and implementing strategies to reduce the need for costly incarceration.

## Current and Emerging Issues

The Sedgwick County Drug Court Program is the newest addition to Adult Services. The court is designed to serve felony offenders who are most in need of treatment services and whose addictions most negatively impact the community. Program referrals, which began in November of 2008, are accepted from the 18<sup>th</sup> Judicial District Court at the time of a probation violation. Most referrals come from the Adult Intensive Supervision

Program, with an occasional referral from Court Services. The program found its permanent placement at the Wichita Mall in May of 2009, co-located with Pre-trial Services and Juvenile Field Services as well as the Sheriff's Offender Registration Unit. The program had an average daily population of 104 in 2011.

## Budget Adjustments

There are no significant adjustments to the Department of Corrections – Adult Services 2013 budget.

### Alignment with County Values

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

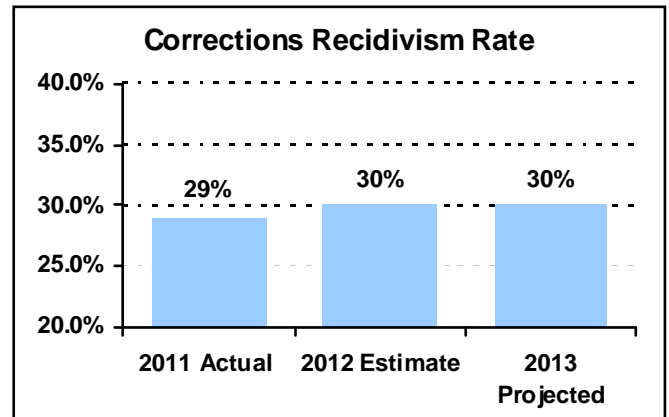
### Goals & Initiatives

- **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**

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Adult Services.

### Recidivism Rate All Corrections Programs -

- Rate of program discharges that return to the Corrections system.

[illegible]

**Significant Adjustments From Previous Budget Year**

- Consolidation of administration and training functions within the department

Expenditures	Revenue	FTEs
530,302	-	6.40

Total 530,302 - 6.40

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	6,341,004	4,998,939	5,046,163	6,289,207	24.6%
Contractual Services	1,980,005	2,065,185	1,797,835	1,569,431	-12.7%
Debt Service	-	-	-	-	-
Commodities	231,252	393,748	295,235	127,600	-56.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	87,111	-	405,000	405,000	0.0%
<b>Total Expenditures</b>	<b>8,639,372</b>	<b>7,457,872</b>	<b>7,544,233</b>	<b>8,391,238</b>	<b>11.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	4,640,704	3,942,800	4,088,187	4,116,113	0.7%
Charges For Service	411,175	374,968	374,968	293,784	-21.7%
Other Revenue	106,773	3,041	3,041	405,396	13231.0%
<b>Total Revenue</b>	<b>5,158,652</b>	<b>4,320,809</b>	<b>4,466,196</b>	<b>4,815,293</b>	<b>7.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>134.77</b>	<b>105.74</b>	<b>102.74</b>	<b>110.56</b>	<b>7.6%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	3,033,061	3,552,729
Corrections Grants-253	4,472,035	4,838,509
JAG Grants-263	39,137	-
<b>Total Expenditures</b>	<b>7,544,233</b>	<b>8,391,238</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Sedgwick Co. Drug Court	110	657,721	678,717	678,717	669,344	-1.4%	7.00	7.00	7.00
Day Reporting Program	110	1,388,803	1,441,665	1,036,665	1,036,665	0.0%	-	-	-
Pretrial Program	110	758,280	747,679	747,679	746,418	-0.2%	11.00	11.00	11.00
AISP General Fund	110	59,423	-	405,000	405,000	0.0%	-	-	-
Adult Residential	Mult.	2,316,854	1,715,815	1,656,789	1,602,062	-3.3%	29.00	28.00	28.00
Administration	253	122,644	154,339	154,339	169,742	10.0%	1.74	1.74	2.16
AISP	Mult.	3,335,646	2,719,657	2,865,044	3,231,705	12.8%	57.00	55.00	55.50
DOC Administration	110	-	-	-	406,297	-	-	-	5.30
DOC Training	110	-	-	-	124,005	-	-	-	1.60
<b>Total</b>		<b>8,639,372</b>	<b>7,457,872</b>	<b>7,544,233</b>	<b>8,391,238</b>	<b>11.2%</b>	<b>105.74</b>	<b>102.74</b>	<b>110.56</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ6 Administrative Support B115	110	EXCEPT	-	-	2,500	-	-	0.50
Corrections Director	110	B532	-	-	71,990	-	-	0.60
Criminal Justice Alternative Adm	110	B428	82,164	82,164	82,164	1.00	1.00	1.00
Youth Services Administrator	110	B428	-	-	54,427	-	-	0.60
Operations Administration-Correc	110	B428	-	-	37,524	-	-	0.60
Corrections Program Manager	110	B324	52,700	52,700	86,499	1.00	1.00	1.60
Project Manager	110	B324	-	-	27,310	-	-	0.60
Intensive Supervision Officer II	110	B322	93,748	93,748	93,748	2.00	2.00	2.00
Corrections Coordinator	110	B322	-	-	41,310	-	-	1.00
Customer Support Analyst	110	B322	-	-	25,000	-	-	0.60
Administrative Officer	110	B321	-	-	27,709	-	-	0.60
Intensive Supervision Officer I	110	B220	369,400	369,400	369,400	13.00	10.00	10.00
Administrative Specialist	110	B219	34,965	34,965	63,556	1.00	1.00	1.60
Administrative Assistant	110	B218	-	-	17,750	-	-	0.60
Corrections Worker	110	B217	-	-	-	2.00	-	-
Assistant Intensive Supervision	110	B216	28,234	28,234	28,234	1.00	1.00	1.00
Office Specialist	110	B115	49,802	49,802	49,802	2.00	2.00	2.00
KZ2 Professional B327	253	EXCEPT	-	-	-	-	-	0.50
Corrections Director	253	B532	34,243	33,414	27,653	0.29	0.29	0.24
Community Corrections Division A	253	B428	69,136	69,136	69,136	1.00	1.00	1.00
Youth Services Administrator	253	B428	-	-	20,593	-	-	0.24
Operations Administration-Correc	253	B428	18,137	18,137	15,010	0.29	0.29	0.24
Adult Residential Center Manager	253	B326	39,881	39,881	39,881	0.75	0.75	0.75
Corrections Program Manager	253	B324	16,336	16,336	13,519	0.29	0.29	0.24
Project Manager	253	B324	-	-	10,924	-	-	0.24
Intensive Supervision Officer II	253	B322	574,038	573,734	574,037	12.00	12.00	12.00
Corrections Coordinator	253	B322	41,646	41,646	41,646	0.75	0.75	0.75
Customer Support Analyst	253	B322	12,083	12,083	10,000	0.29	0.29	0.24
Skills Developer	253	B322	38,042	-	-	1.00	-	-
Corrections Shift Supervisor	253	B321	142,215	111,103	111,103	3.00	3.00	3.00
Administrative Officer	253	B321	-	-	11,083	-	-	0.24
Intensive Supervision Officer I	253	B220	1,610,852	1,594,163	1,594,439	39.75	42.75	43.75
Assistant Corrections Shift Supe	253	B220	71,023	71,023	71,023	2.00	2.00	2.00
Administrative Specialist	253	B219	93,525	93,476	91,192	2.04	2.04	1.99
Senior Corrections Worker	253	B219	103,562	61,238	-	3.00	2.00	2.00
Administrative Assistant	253	B218	8,579	8,579	7,100	0.29	0.29	0.24
Corrections Worker	253	B217	350,336	376,253	376,253	11.00	12.00	12.00
Office Specialist	253	B115	112,599	108,193	108,193	4.00	4.00	4.00
Maintenance Worker II	253	B115	26,102	23,255	-	1.00	1.00	-
<b>Subtotal</b>					<b>4,271,707</b>	<b>105.74</b>	<b>102.74</b>	<b>110.56</b>
Add:								
Budgeted Personnel Savings (Turnover)					(8,732)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					66,896			
Benefits					1,959,336			
<b>Total Personnel Budget</b>					<b>6,289,207</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	381,182	381,384	381,384	378,463	-0.8%
Contractual Services	251,330	263,227	263,227	260,881	-0.9%
Debt Service	-	-	-	-	
Commodities	25,209	34,106	34,106	30,000	-12.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>657,721</b>	<b>678,717</b>	<b>678,717</b>	<b>669,344</b>	<b>-1.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	12,979	10,041	10,041	10,337	2.9%
Other Revenue	750	392	392	396	1.0%
<b>Total Revenue</b>	<b>13,729</b>	<b>10,433</b>	<b>10,433</b>	<b>10,733</b>	<b>2.9%</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):

- To increase the number of drug dependant offenders who engage in long term substance abuse treatment
- To decrease the number of jail days felony offenders spend in the Sedgwick County jail for probation violations
- To 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 accomodate clients in the program.

#### Fund(s): General Fund 110

33024-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,388,803	1,441,665	1,036,665	1,036,665	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,388,803</b>	<b>1,441,665</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>Full-Time Equivalents (FTEs)</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	669,612	648,680	648,680	652,858	0.6%
Contractual Services	78,714	93,576	93,576	83,560	-10.7%
Debt Service	-	-	-	-	
Commodities	9,954	5,423	5,423	10,000	84.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>758,280</b>	<b>747,679</b>	<b>747,679</b>	<b>746,418</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	9,332	9,694	9,694	10,098	4.2%
Other Revenue	30	-	-	-	
<b>Total Revenue</b>	<b>9,362</b>	<b>9,694</b>	<b>9,694</b>	<b>10,098</b>	<b>4.2%</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

### • 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 needs and individual progress. Due to reductions in state funding for AISP, the Board of County Commissioners approved a one-time general fund transfer to the program in April of 2010 to allow for the continuation of services at the current levels.

#### Fund(s): General Fund 110

33027-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	2,523	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	56,900	-	405,000	405,000	0.0%
<b>Total Expenditures</b>	<b>59,423</b>	<b>-</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>Full-Time Equivalents (FTEs)</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,003,841	1,350,803	1,291,777	1,404,044	8.7%
Contractual Services	127,000	81,339	181,352	133,018	-26.7%
Debt Service	-	-	-	-	-
Commodities	155,802	283,673	183,660	65,000	-64.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	30,211	-	-	-	-
<b>Total Expenditures</b>	<b>2,316,854</b>	<b>1,715,815</b>	<b>1,656,789</b>	<b>1,602,062</b>	<b>-3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,269,525	1,199,452	1,199,452	1,199,452	0.0%
Charges For Service	261,682	233,155	233,155	218,372	-6.3%
Other Revenue	49,043	-	-	-	-
<b>Total Revenue</b>	<b>1,580,251</b>	<b>1,432,607</b>	<b>1,432,607</b>	<b>1,417,824</b>	<b>-1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>48.40</b>	<b>29.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	120,525	135,590	135,590	169,742	25.2%
Contractual Services	1,943	16,350	16,350	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	177	2,399	2,399	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>122,644</b>	<b>154,339</b>	<b>154,339</b>	<b>169,742</b>	<b>10.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	114,375	155,462	155,462	173,313	11.5%
Charges For Service	-	-	-	-	-
Other Revenue	12,636	-	-	-	-
<b>Total Revenue</b>	<b>127,011</b>	<b>155,462</b>	<b>155,462</b>	<b>173,313</b>	<b>11.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.12</b>	<b>1.74</b>	<b>1.74</b>	<b>2.16</b>	<b>24.1%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	3,165,843	2,482,482	2,588,732	3,187,902	23.1%
Contractual Services	132,216	169,028	206,665	43,803	-78.8%
Debt Service	-	-	-	-	
Commodities	37,588	68,147	69,647	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,335,646</b>	<b>2,719,657</b>	<b>2,865,044</b>	<b>3,231,705</b>	<b>12.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	3,256,804	2,587,886	2,733,273	2,743,348	0.4%
Charges For Service	127,182	122,078	122,078	54,977	-55.0%
Other Revenue	44,314	2,649	2,649	405,000	15188.8%
<b>Total Revenue</b>	<b>3,428,300</b>	<b>2,712,613</b>	<b>2,858,000</b>	<b>3,203,325</b>	<b>12.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>66.25</b>	<b>57.00</b>	<b>55.00</b>	<b>55.50</b>	<b>0.9%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	394,693	
Contractual Services	-	-	-	6,604	
Debt Service	-	-	-	-	
Commodities	-	-	-	5,000	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>406,297</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>5.30</b>	

### • DOC Training

The DOC Training will plan and implement 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

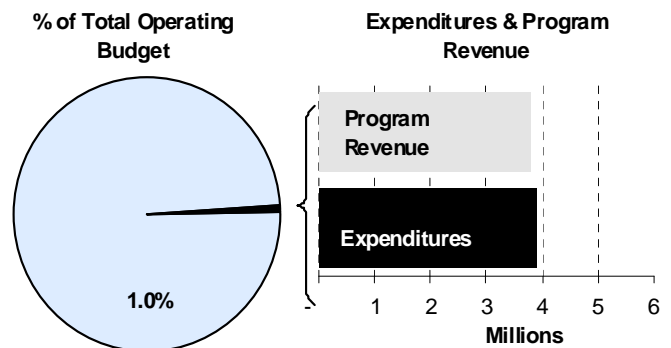
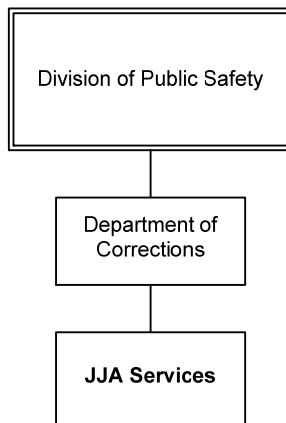
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	101,505	
Contractual Services	-	-	-	4,900	
Debt Service	-	-	-	-	
Commodities	-	-	-	17,600	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	<b>124,005</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	1.60	



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**Mission:**

- ❑ To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



### Description of Major Services

Juvenile Justice Authority (JJA) Services works in partnership with the State of Kansas in providing community based services to prevent and address juvenile delinquency. The Sedgwick County Board of County Commissioners administers juvenile justice services for the State in the 18th Judicial District. Those services include juvenile prevention and graduated sanctions programs. 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). Many of the JJA Services are provided directly by the Department, while others are contracted out with a variety of local service providers.

As mentioned previously, JIAC is a required core program of the State. The Center served 3,701 youth in 2011. When youth arrive at JIAC, an intake

questionnaire is done regarding information about family, school history, peer relationships, substance abuse, mental and physical health. Using this information, law enforcement and parents complete a consultation. Based on this assessment, referrals are made for appropriate release or transfer.

The Juvenile Field Services Division (JFS) consists of two Juvenile Justice Authority Programs: Juvenile Case Management (JCM) and Juvenile Intensive Supervision Program (JISP). JCM is a program providing supervision, case management and placement of offenders. Offenders served include those in State's custody and those directly committed to Juvenile Correctional Facilities (JCFs). JISP is an intensive community based program providing services to offenders at risk of entering the State's custody. More than 500 juvenile offenders were being served by these two programs at any given time in 2011.

## Programs and Functions

Department of Corrections' efforts contributing to economic sustainability include programs focused on returning juveniles and adults who have been in detention back into the public with the tools to be contributing citizens. Additionally, the Department employs more than 375 individuals, and oversees grant funded programs that employ personnel and supervise clients' compliance with court orders that require participation in employment and/or education.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement. Funding through the MacArthur Foundation and the Disproportionate Minority Contact initiative will assist the Corrections Department in launching initiatives to reduce the disproportionate number of minority youth in the juvenile justice system.

Financial accountability is a key initiative for the Department of Corrections as Federal and State agencies are often a dwindling source of funding. The Department actively seeks grant opportunities for new and existing programs in order to supplement local funding. The Department is also successful in retaining grant funding once it is secured by being accountable of funding spent and providing program information as a basis for retaining funding

## Current and Emerging Issues

The Department of Corrections continues to work with the MacArthur Foundation Models for Change, DMC 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.

JJA also sought appropriate funding and programmatic opportunities to enable clients to succeed in being more productive citizens, specifically juvenile justice graduated sanctions grants that fund local intake, intensive supervision and case management.

## Budget Adjustments

There are no significant adjustments to the Department of Corrections – JJA Services 2013 budget for property tax supported funds.

### Alignment with County Values

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

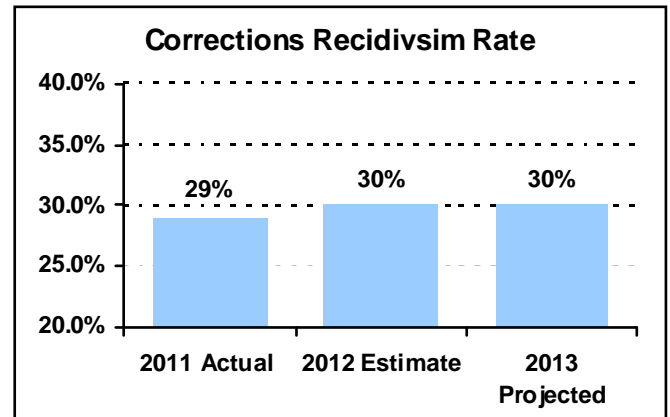
### Goals & Initiatives

- **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 state custody of juveniles**

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – JJA Services.

### Recidivism Rate All Corrections Programs -

- Rate of program discharges that return to the Corrections system.

[illegible]

**Significant Adjustments From Previous Budget Year**

- Reduction in Disproportionate Minority Contract Action Network Grants

Expenditures	Revenue	FTEs
(112,916)	(112,916)	(1.67)

						Total	(112,916)	(112,916)	(1.67)
Budget Summary by Category						Budget Summary by Fund			
Expenditures	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	Expenditures	2012 Revised	2013 Budget	
Personnel	3,586,163	3,441,596	3,544,045	3,504,841	-1.1%	General Fund-110	55,404	54,687	
Contractual Services	493,761	621,066	656,737	336,472	-48.8%	Corrections Grants-253	4,206,689	3,841,313	
Debt Service	-	-	-	-	-				
Commodities	113,640	52,472	61,310	-	-100.0%				
Capital Improvements	-	-	-	-	-				
Capital Equipment	-	-	-	-	-				
Interfund Transfers	52,000	-	-	54,687					
<b>Total Expenditures</b>	<b>4,245,563</b>	<b>4,115,134</b>	<b>4,262,093</b>	<b>3,896,000</b>	<b>-8.6%</b>	<b>Total Expenditures</b>	<b>4,262,093</b>	<b>3,896,000</b>	
<b>Revenue</b>									
Taxes	-	-	-	-	-				
Intergovernmental	3,804,704	4,238,064	4,289,991	3,642,871	-15.1%				
Charges For Service	297,866	37,272	117,781	29,479	-75.0%				
Other Revenue	94,249	572	3,976	155,762	3817.6%				
<b>Total Revenue</b>	<b>4,196,819</b>	<b>4,275,908</b>	<b>4,411,748</b>	<b>3,828,112</b>	<b>-13.2%</b>				
<b>Full-Time Equivalents (FTEs)</b>	<b>88.75</b>	<b>76.06</b>	<b>77.36</b>	<b>75.73</b>	<b>-2.1%</b>				

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
JJA Incentive Grant Match	110	52,000	55,404	55,404	54,687	-1.3%	-	-	-
JIAC	Mult.	854,469	830,854	830,854	837,132	0.8%	19.66	19.66	19.66
JJA Administration	253	43,092	42,382	42,382	24,393	-42.4%	1.67	0.83	1.00
JJA Contracts	253	133,879	217,559	217,559	241,732	11.1%	-	-	-
DMC Action Network	253	242,923	-	80,509	-	-100.0%	0.83	2.02	-
JFS STAR Project	253	68,417	-	32,407	-	-100.0%	-	1.00	-
Juvenile Field Services	Mult.	2,675,376	2,848,662	2,848,662	2,557,980	-10.2%	50.90	49.90	51.08
Juvenile Accountability Blocl	253	101,760	95,952	95,952	117,198	22.1%	2.00	2.00	2.00
JABG Weekend ADP	253	52,366	-	34,043	44,638	31.1%	1.00	1.95	1.99
Title V ART Family	253	21,281	24,321	24,321	18,240	-25.0%	-	-	-
<b>Total</b>		<b>4,245,563</b>	<b>4,115,134</b>	<b>4,262,093</b>	<b>3,896,000</b>	<b>-8.6%</b>	<b>76.06</b>	<b>77.36</b>	<b>75.73</b>



## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ5 Para Professional B217	253	EXCEPT	73,494	73,360	60,860	6.00	5.50	5.50
KZ2 Professional B327	253	EXCEPT	-	-	-	-	0.50	-
Corrections Director	253	B532	24,797	24,197	18,435	0.21	0.21	0.16
Youth Services Administrator	253	B428	-	-	13,729	-	-	0.16
Operations Administration-Correc	253	B428	13,133	13,133	10,006	0.21	0.21	0.16
Juvenile Field Services Administ	253	B327	59,611	59,611	59,611	1.00	1.00	1.00
Administrative Manager	253	B326	56,734	56,734	56,734	0.80	0.80	0.80
Corrections Program Manager	253	B324	11,830	11,830	9,013	0.21	0.21	0.16
Project Manager	253	B324	35,453	45,517	7,283	1.00	1.00	0.16
Intensive Supervision Officer II	253	B322	413,548	437,835	396,518	10.00	10.00	10.00
Customer Support Analyst	253	B322	8,750	8,750	6,667	0.21	0.21	0.16
Community Outreach Coordinator	253	B322	-	11,411	-	-	0.27	-
Corrections Coordinator	253	B322	-	4,361	-	-	0.08	-
Administrative Officer	253	B321	-	-	5,542	-	-	0.16
Social Worker	253	B321	-	-	-	1.00	-	-
HELD - Social Worker	253	B321	-	20,878	-	-	1.00	1.00
Intensive Supervision Officer I	253	B220	876,578	872,557	873,927	27.00	25.00	25.00
Assistant Corrections Shift Supe	253	B220	154,610	154,610	154,610	4.00	4.00	4.00
Court Service Officer	253	B220	72,838	72,838	72,838	2.00	2.00	2.00
Grant Coordinator	253	B220	-	-	-	1.00	-	-
HELD - Grant Coordinator	253	B220	-	5,596	-	-	1.00	1.00
HELD - Intensive Supervision Off	253	B220	-	-	-	-	2.00	2.00
Administrative Specialist	253	B219	42,122	41,875	39,591	1.21	1.21	1.16
Senior Corrections Worker	253	B219	-	30,861	32,160	-	0.95	0.99
Administrative Assistant	253	B218	34,698	38,396	36,917	1.21	1.21	1.16
Corrections Worker	253	B217	289,043	289,043	289,043	9.00	9.00	9.00
Bookkeeper	253	B217	-	-	-	1.00	-	-
HELD - Bookkeeper	253	B217	-	-	-	-	1.00	1.00
Assistant Intensive Supervision	253	B216	163,330	159,602	134,954	6.00	6.00	6.00
Office Specialist	253	B115	84,978	77,440	77,440	3.00	3.00	3.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>2,355,878</b>	<b>76.06</b>	<b>77.36</b>	<b>75.73</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					28,214			
Benefits					1,120,749			
<b>Total Personnel Budget</b>					<b>3,504,841</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	55,404	55,404	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	52,000	-	-	54,687	
<b>Total Expenditures</b>	<b>52,000</b>	<b>55,404</b>	<b>55,404</b>	<b>54,687</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 311 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	828,594	818,122	818,122	835,362	2.1%
Contractual Services	2,843	1,810	1,810	1,770	-2.2%
Debt Service	-	-	-	-	
Commodities	23,032	10,922	10,922	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>854,469</b>	<b>830,854</b>	<b>830,854</b>	<b>837,132</b>	<b>0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	801,204	931,362	931,362	846,859	-9.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>801,204</b>	<b>931,362</b>	<b>931,362</b>	<b>846,859</b>	<b>-9.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.60</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	40,169	42,382	42,382	220	-99.5%
Contractual Services	2,509	-	-	24,173	
Debt Service	-	-	-	-	
Commodities	415	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>43,092</b>	<b>42,382</b>	<b>42,382</b>	<b>24,393</b>	<b>-42.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	50,448	42,921	42,921	24,173	-43.7%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>50,448</b>	<b>42,921</b>	<b>42,921</b>	<b>24,173</b>	<b>-43.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.34</b>	<b>1.67</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	133,879	217,559	217,559	241,732	11.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>133,879</b>	<b>217,559</b>	<b>217,559</b>	<b>241,732</b>	<b>11.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	199,120	217,559	217,559	241,732	11.1%
Charges For Service	-	-	-	-	
Other Revenue	32,938	-	-	-	
<b>Total Revenue</b>	<b>232,058</b>	<b>217,559</b>	<b>217,559</b>	<b>241,732</b>	<b>11.1%</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 was extended through June 2012 and is not anticipated to be renewed in 2013 and the grant funded positions have been retained in case it is renewed by the State.

#### Fund(s): Corrections Grants 253

33056-253

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	139,204	-	52,287	-	-100.0%
Contractual Services	89,482	-	20,048	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	14,237	-	8,174	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>242,923</b>	<b>-</b>	<b>80,509</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	268,388	-	80,509	-	-100.0%
Other Revenue	650	-	-	-	-
<b>Total Revenue</b>	<b>269,037</b>	<b>-</b>	<b>80,509</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.49</b>	<b>0.83</b>	<b>2.02</b>	<b>-</b>	<b>-100.0%</b>

#### 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	64,256	-	16,119	-	-100.0%
Contractual Services	3,825	-	15,623	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	336	-	664	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>68,417</b>	<b>-</b>	<b>32,407</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	66,944	-	21,288	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>66,944</b>	<b>-</b>	<b>21,288</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,365,446	2,485,140	2,485,140	2,507,423	0.9%
Contractual Services	237,448	321,972	321,972	50,557	-84.3%
Debt Service	-	-	-	-	-
Commodities	72,483	41,550	41,550	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,675,376</b>	<b>2,848,662</b>	<b>2,848,662</b>	<b>2,557,980</b>	<b>-10.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,580,286	2,925,593	2,925,593	2,408,076	-17.7%
Charges For Service	29,478	37,272	37,272	29,479	-20.9%
Other Revenue	2,236	572	572	101,075	17570.5%
<b>Total Revenue</b>	<b>2,612,001</b>	<b>2,963,437</b>	<b>2,963,437</b>	<b>2,538,630</b>	<b>-14.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>58.25</b>	<b>50.90</b>	<b>49.90</b>	<b>51.08</b>	<b>2.4%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	99,466	95,952	95,952	117,198	22.1%
Contractual Services	2,294	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>101,760</b>	<b>95,952</b>	<b>95,952</b>	<b>117,198</b>	<b>22.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	39,000	96,308	96,308	59,091	-38.6%
Charges For Service	-	-	-	-	-
Other Revenue	52,000	-	-	54,687	17570.5%
<b>Total Revenue</b>	<b>91,000</b>	<b>96,308</b>	<b>96,308</b>	<b>113,778</b>	<b>18.1%</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 will 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	49,027	-	34,043	44,638	31.1%
Contractual Services	201	-	-	-	
Debt Service	-	-	-	-	
Commodities	3,138	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>52,366</b>	<b>-</b>	<b>34,043</b>	<b>44,638</b>	<b>31.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	46,402	-	30,639	44,700	45.9%
Charges For Service	-	-	-	-	
Other Revenue	3,404	-	3,404	-	-100.0%
<b>Total Revenue</b>	<b>49,806</b>	<b>-</b>	<b>34,043</b>	<b>44,700</b>	<b>31.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.07</b>	<b>1.00</b>	<b>1.95</b>	<b>1.99</b>	<b>2.1%</b>

#### Goal(s):

- Hold community supervision violators accountable
- Reduce the use of detention beds by 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.

#### Fund(s): Corrections Grants 253

33068-253

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	21,281	24,321	24,321	18,240	-25.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,281</b>	<b>24,321</b>	<b>24,321</b>	<b>18,240</b>	<b>-25.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	21,300	24,321	24,321	18,240	-25.0%
Charges For Service	-	-	-	-	
Other Revenue	3,021	-	-	-	
<b>Total Revenue</b>	<b>24,321</b>	<b>24,321</b>	<b>24,321</b>	<b>18,240</b>	<b>-25.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goal(s):

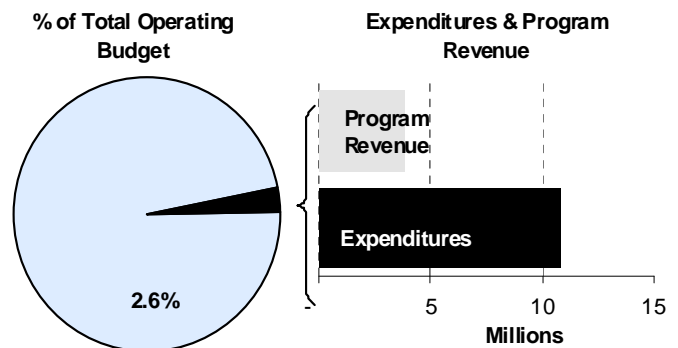
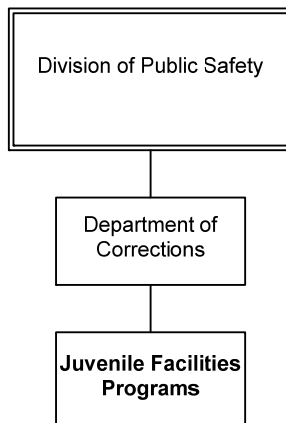
- Enhance pro-social skills in program participants
- Reduce the number of youth who re-offend in the community



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**Mission:**

- To provide a continuum of community-based correctional services which promote public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.



### Description of Major Services

Juvenile Facilities programs deliver a continuum of juvenile detention and residential rehabilitation programs for juvenile offenders. Since 1990 Sedgwick County has experienced an increase in demand for juvenile detention services from an average of 37 per day in 1990 to a peak of 124 per day in 2006. In 2011 the average has dropped to 110. This growth has been managed by creating a continuum of detention alternatives providing a range of secure (locked) and non-secure options for the juvenile court to use in protecting the community and ensuring accused juveniles appear for court.

A key initiative in the Juvenile Facilities' programs was the opening of the new Juvenile Detention Facility. The 108-bed Juvenile Detention Facility and co-located Juvenile Intake and Assessment Center opened in early 2006.

A typical juvenile offender entering a court-ordered program in Sedgwick County is:

- Caucasian male, 15 years old
- From a single parent home
- Low income
- Current adjudication - theft or probation violation
- Priors: 1 - shoplifting and 1 - criminal damage to property
- Two - three years below grade level in reading, math and language skills
- Has a history of substance abuse

Juvenile programs in the Department of Corrections operate on a service continuum. The continuum is a graduated system of services available to prevent and address juvenile delinquency. The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. Within juvenile facilities programs in 2011, 14 of 15 individuals at Judge Riddel Boys Ranch attempted and earned their General Equivalency Degree (GED).

The cost of service increases as the services become more intensive and restrictive. The idea is to have a balanced approach so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.

### Programs and Functions

Department of Corrections' efforts contributing to the economic sustainability in the community include programs focused on returning juveniles and adults who have been involved in the corrections system back into the public with the tools to be contributing citizens. The GED Program continues to assist juveniles in participating in and potentially completing an important educational goal.

The Department is a leader in diversity issues including recruitment, hiring, promotions, staff training, policies and procedures, customer service and client programming. The Department has a diversity plan that includes tracking and reporting of activities, progress and areas for improvement.

Funding from the MacArthur Foundation Disproportionate Minority Contact initiative has facilitated curriculum development for staff training in 2013 to continue to expand cultural competence in the workplace at the Department of Corrections.

Financial accountability is a key initiative for the Department of Corrections as Federal and State agencies are often a dwindling source of funding. The Department actively seeks grant opportunities for new and existing programs in order to supplement local funding. Retaining grant funding once it is secured by being accountable of funding spent and providing program information is paramount to continued alternative funding.

### Current and Emerging Issues

Juvenile Justice programming is a process that provides a continuum of alternatives to supervise juveniles involved in the court process to ensure court appearance and public safety. Movement within the alternatives requires information sharing and coordination with the Juvenile Court on a daily basis. Detainment at the Juvenile Detention Facility (JDF) is reserved for juveniles who are deemed dangerous to the public or themselves, and/or unlikely to appear for court. In 2011, Sedgwick County joined a new State initiative to become a partner in the Annie E. Casey Juvenile Detention Alternatives Initiative. This new work has the potential to expand use of alternatives to detention and to improve efficiencies in the system.

The Detention Utilization Committee (DUC) is a collaborative group of stakeholders charged with overseeing the juvenile detention continuum. The DUC was established in 1996 and meets monthly to review operations, address problems and strive to make continuous improvements in both operations and policies. Through this process it was determined that detention facility admissions could be reduced by creating a non-residential alternative program on weekends for juveniles who have violated court orders.

#### Alignment with County Values

- **Commitment –**  
Research and implement new initiatives and funding mechanisms to increase level of service and desired outcomes
- **Accountability -**  
Implementing evidence-based programming
- **Open Communication -**  
Utilize partnerships at the state, federal and local level to achieve collective goals and initiatives

#### Goals & Initiatives

- **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 State custody of juveniles**

### Budget Adjustments

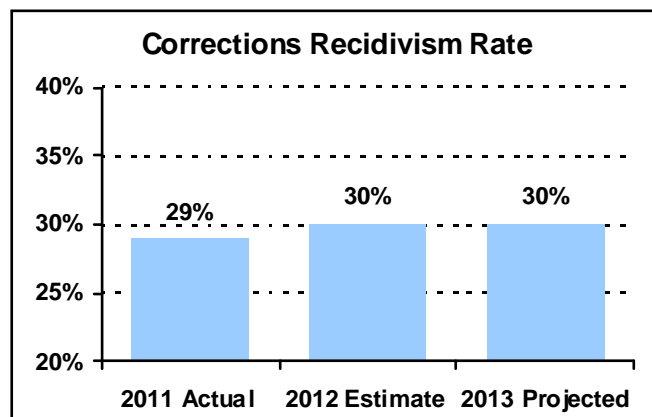
Changes to the Department of Corrections – Juvenile Facilities 2013 budget reflect reductions to Judge Riddell Boys Ranch as the facility transitions to 12-hour shifts.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Recidivism Rate All Corrections Programs -**

- Rate of program discharges that return to the Corrections system.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal:</b> Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	29%	30%	30%
Juvenile Detention Facility recidivism	1%	1%	1%
Judge Riddell Boys Ranch recidivism	47%	40%	32%
Sedgwick County Youth Program recidivism	67%	56%	56%
Juvenile Residential Facility recidivism	12%	11%	11%
Juvenile Detention Home-based Services recidivism	24%	15%	15%
Weekend Alternative to Detention recidivism	9%	15%	15%

**Significant Adjustments From Previous Budget Year**

- Consolidation of administration and training functions within the Department and vol. retirement positions
- Adjust JRBR expenditures to reflect change from 8-hour shifts to 12-hour shifts

Expenditures	Revenue	FTEs
(718,815)		(9.46)
(1,061,263)		(17.53)

**Total** (1,780,078) - (26.99)

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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13		2012 Revised	2013 Budget
<b>Expenditures</b>						<b>Expenditures</b>		
Personnel	10,931,094	11,736,261	10,764,166	9,391,667	-12.8%	General Fund-110	11,430,899	10,109,792
Contractual Services	839,982	900,865	441,662	485,676	10.0%	Corrections Grants-253	759,058	672,558
Debt Service	-	-	-	-	-			
Commodities	1,061,763	1,219,039	984,129	905,007	-8.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>12,832,839</b>	<b>13,856,165</b>	<b>12,189,957</b>	<b>10,782,350</b>	<b>-11.5%</b>	<b>Total Expenditures</b>	<b>12,189,957</b>	<b>10,782,350</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	3,730,559	3,924,133	3,924,133	3,776,328	-3.8%			
Charges For Service	13,401	7,233	7,233	7,380	2.0%			
Other Revenue	8,345	6,087	6,087	2,833	-53.5%			
<b>Total Revenue</b>	<b>3,752,305</b>	<b>3,937,453</b>	<b>3,937,453</b>	<b>3,786,541</b>	<b>-3.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>254.23</b>	<b>254.70</b>	<b>229.90</b>	<b>204.71</b>	<b>-11.0%</b>			

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
JDF	Mult.	7,110,675	7,874,519	6,718,839	6,527,602	-2.8%	147.05	126.83	121.66
JRBR	110	3,524,055	3,730,418	3,331,213	2,269,950	-31.9%	63.78	59.28	41.75
JRF	110	1,585,606	1,587,170	1,475,847	1,421,947	-3.7%	28.87	27.87	26.30
Permanency Council	253	80,622	83,557	83,557	80,085	-4.2%	1.00	0.92	1.00
SCYP	Mult.	531,880	580,501	580,501	482,766	-16.8%	14.00	15.00	14.00
<b>Total</b>		<b>12,832,839</b>	<b>13,856,165</b>	<b>12,189,957</b>	<b>10,782,350</b>	<b>-11.5%</b>	<b>254.70</b>	<b>229.90</b>	<b>204.71</b>



**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZA: JRBR Life Skills	110	JRBR MIN	-	37,700	33,930	-	2.50	2.25
PT Life Skills	110	JRBR MIN	37,700	-	-	2.50	-	-
KZ5 Para Professional B217	110	EXCEPT	72,317	61,569	83,065	3.00	3.00	3.00
KZ4 Protective Services B217	110	EXCEPT	40,338	62,480	62,480	2.25	2.25	2.25
KZ6 Administrative Support B115	110	EXCEPT	12,487	2,500	2,500	0.50	0.50	0.50
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	1.50	1.50
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	1.00	1.00
KZ8 - Service Maintenance	110	EXCEPT	-	-	-	0.50	-	-
Temp Administrative Support B116	110	EXCEPT	5,872	5,872	-	0.25	0.25	-
Corrections Director	110	B532	59,039	57,610	-	0.50	0.50	-
Operations Administration-Correc	110	B428	31,270	31,270	-	0.50	0.50	-
Youth Services Administrator	110	B428	88,748	85,806	-	1.00	1.00	-
Juvenile Detention Manager	110	B326	77,767	77,767	77,767	1.00	1.00	1.00
Administrative Manager	110	B326	14,184	14,184	14,184	0.20	0.20	0.20
Operations Coordinator	110	B325	64,863	47,258	-	1.00	1.00	-
Youth Facility Manager	110	B324	109,033	109,033	109,033	2.00	2.00	2.00
Corrections Program Manager	110	B324	82,122	82,122	53,957	1.50	1.50	1.00
Trade Specialist IV	110	B323	44,067	-	-	1.00	-	-
Corrections Coordinator	110	B322	286,197	289,560	248,250	6.00	6.00	5.00
Senior Social Worker	110	B322	138,703	138,703	138,703	3.00	3.00	3.00
Community Outreach Coordinator	110	B322	42,264	30,853	42,264	1.00	0.73	1.00
Customer Support Analyst	110	B322	20,833	20,833	-	0.50	0.50	-
Corrections Shift Supervisor	110	B321	316,021	305,302	253,656	7.00	7.00	6.00
Social Worker	110	B321	211,610	121,171	74,852	5.00	5.00	2.00
Administrative Officer	110	B321	93,691	93,691	47,510	2.00	2.00	1.00
Health Coordinator	110	B321	-	-	-	1.00	-	-
Assistant Corrections Shift Supe	110	B220	390,109	364,363	326,834	10.00	10.00	9.00
Intensive Supervision Officer I	110	B220	253,031	253,031	253,031	6.00	6.00	6.00
Trade Specialist III	110	B220	78,780	-	-	2.00	-	-
Senior Corrections Worker	110	B219	651,028	602,051	536,180	21.00	18.05	16.01
Administrative Specialist	110	B219	54,360	53,773	46,389	1.50	1.50	1.00
Administrative Assistant	110	B218	122,981	122,981	113,983	3.50	3.50	3.00
Food Service Coordinator	110	B218	29,792	29,792	44,688	1.00	1.00	1.00
Corrections Worker	110	B217	3,014,575	2,964,162	2,741,511	106.00	106.00	98.00
Case Manager I	110	B217	27,932	25,203	29,236	1.00	1.00	1.00
Trade Specialist	110	B217	63,356	26,494	-	2.00	1.00	-
Control Booth Operator	110	B115	298,659	215,004	215,004	11.00	8.00	8.00
Office Specialist	110	B115	107,550	110,503	107,741	4.00	4.00	4.00
Maintenance Worker II	110	B115	104,405	-	-	4.00	-	-
Painter	110	B115	24,151	-	-	1.00	-	-
Custodial Team Leader	110	B114	49,123	-	-	2.00	-	-
Food Services Assistant II	110	B113	66,660	66,660	66,660	3.00	3.00	3.00
Custodian	110	B112	136,203	-	-	6.00	-	-
Food Service Assistant	110	B111	139,840	121,239	121,239	7.00	6.00	6.00
Housekeeper	110	B110	47,811	38,764	21,389	2.00	2.00	1.00
Adult Residential Center Manager	253	B326	13,294	13,294	13,294	0.25	0.25	0.25
Corrections Coordinator	253	B322	68,402	102,082	68,401	2.25	2.17	2.25
HELD - Corrections Coordinator	253	B322	-	-	-	-	1.00	1.00
Intensive Supervision Officer I	253	B220	54,945	52,682	52,682	2.25	1.25	1.25
Assistant Corrections Shift Supe	253	B220	36,329	36,329	36,329	1.00	1.00	1.00
HELD - Intensive Supervision Off	253	B220	-	-	-	-	1.00	1.00
Administrative Specialist	253	B219	11,628	11,333	11,333	0.25	0.25	0.25
Corrections Worker	253	B217	214,586	196,541	170,047	7.00	7.00	7.00
Trade Specialist	253	B217	-	-	-	1.00	-	-
HELD - Trade Specialist	253	B217	-	-	-	-	1.00	-
Office Specialist	253	B115	-	-	-	1.00	-	-
HELD - Office Specialist	253	B115	-	-	-	-	1.00	1.00
<b>Subtotal</b>					<b>6,218,122</b>	<b>254.70</b>	<b>229.90</b>	<b>204.71</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call					263,796			
Benefits					2,909,749			
<b>Total Personnel Budget</b>					<b>9,391,667</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	5,941,264	6,602,111	5,885,608	5,630,823	-4.3%
Contractual Services	509,913	539,194	234,367	279,072	19.1%
Debt Service	-	-	-	-	
Commodities	659,498	733,214	598,864	617,707	3.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>7,110,675</b>	<b>7,874,519</b>	<b>6,718,839</b>	<b>6,527,602</b>	<b>-2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,188,774	1,207,808	1,207,808	1,217,069	0.8%
Charges For Service	12,559	6,902	6,902	7,040	2.0%
Other Revenue	1,146	682	682	696	2.1%
<b>Total Revenue</b>	<b>1,202,479</b>	<b>1,215,392</b>	<b>1,215,392</b>	<b>1,224,805</b>	<b>0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>145.63</b>	<b>147.05</b>	<b>126.83</b>	<b>121.66</b>	<b>-4.1%</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 included 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.

#### Fund(s): General Fund 110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,985,593	3,160,444	2,976,975	1,918,916	-35.5%
Contractual Services	236,968	263,060	134,684	138,734	3.0%
Debt Service	-	-	-	-	
Commodities	301,494	306,914	219,554	212,300	-3.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,524,055</b>	<b>3,730,418</b>	<b>3,331,213</b>	<b>2,269,950</b>	<b>-31.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,858,264	1,944,289	1,944,289	1,898,123	-2.4%
Charges For Service	842	331	331	340	2.7%
Other Revenue	4,846	5,405	5,405	2,137	-60.5%
<b>Total Revenue</b>	<b>1,863,952</b>	<b>1,950,025</b>	<b>1,950,025</b>	<b>1,900,600</b>	<b>-2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>63.70</b>	<b>63.78</b>	<b>59.28</b>	<b>41.75</b>	<b>-29.6%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,438,066	1,417,804	1,345,681	1,286,047	-4.4%
Contractual Services	75,167	71,000	45,000	60,900	35.3%
Debt Service	-	-	-	-	
Commodities	72,373	98,366	85,166	75,000	-11.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,585,606</b>	<b>1,587,170</b>	<b>1,475,847</b>	<b>1,421,947</b>	<b>-3.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	164,951	97,238	97,238	99,183	2.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>164,951</b>	<b>97,238</b>	<b>97,238</b>	<b>99,183</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.80</b>	<b>28.87</b>	<b>27.87</b>	<b>26.30</b>	<b>-5.6%</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 of Social and Rehabilitation Services funds personnel expenditures while operating funds are provided by COMCARE. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections' administration.

#### Fund(s): Corrections Grants 253

33028-253

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	78,350	78,910	78,910	80,085	1.5%
Contractual Services	(5)	1,236	1,236	-	-100.0%
Debt Service	-	-	-	-	
Commodities	2,277	3,411	3,411	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>80,622</b>	<b>83,557</b>	<b>83,557</b>	<b>80,085</b>	<b>-4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	52,874	83,995	83,995	79,769	-5.0%
Charges For Service	-	-	-	-	
Other Revenue	1,667	-	-	-	
<b>Total Revenue</b>	<b>54,541</b>	<b>83,995</b>	<b>83,995</b>	<b>79,769</b>	<b>-5.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>0.92</b>	<b>1.00</b>	<b>8.7%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	487,822	476,992	476,992	475,796	-0.3%
Contractual Services	17,939	26,375	26,375	6,970	-73.6%
Debt Service	-	-	-	-	
Commodities	26,120	77,134	77,134	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>531,880</b>	<b>580,501</b>	<b>580,501</b>	<b>482,766</b>	<b>-16.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	465,696	590,803	590,803	482,184	-18.4%
Charges For Service	-	-	-	-	
Other Revenue	686	-	-	-	
<b>Total Revenue</b>	<b>466,382</b>	<b>590,803</b>	<b>590,803</b>	<b>482,184</b>	<b>-18.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.10</b>	<b>14.00</b>	<b>15.00</b>	<b>14.00</b>	<b>-6.7%</b>

#### Goal(s):

- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living

**Robert Hinshaw**

Sheriff

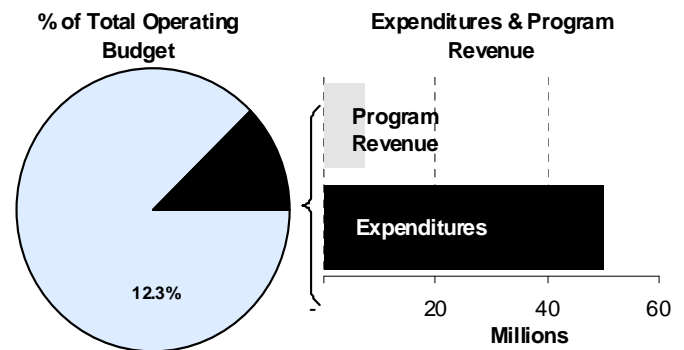
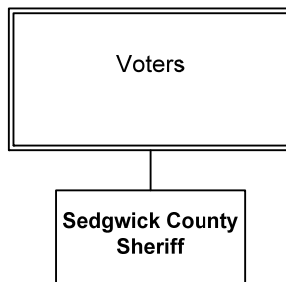
141 W. Elm

Wichita, Kansas 67203

316-660-3900

[rhinshaw@sedgwick.gov](mailto:rhinshaw@sedgwick.gov)**Mission:**

- ❑ In partnership with the citizens of Sedgwick County, to provide effective public service to all individuals in an impartial, ethical, and professional manner.



### Description of Major Services

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some of the responsibility is provided for by 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 also carries a duty to assist each of these agencies when requested, as well as other public safety agencies such as the FBI, Immigration and Customs Enforcement and the Sedgwick County Fire Department.

The Sedgwick County Sheriff's Office is composed of two bureaus: Detention and Law Enforcement. The Detention Bureau keeps safe and supervises all persons committed to the custody of the sheriff. This includes municipal, state and federal prisoners. The Law Enforcement Bureau includes the Investigations Division, Patrol Division and Judicial Division. The Patrol Division is the Sheriff's Office first responders for enforcing criminal and traffic statutes and codes in the unincorporated areas of the County. The Patrol Division

operates 24-hours a day, seven days a week and includes traffic and accident investigation, Community Policing and Community Liaison. The Investigations Division conducts criminal investigations on incidents ranging from misdemeanor to the most serious of felony crimes. The Investigations Division includes a Narcotics Section that participates in several federally supported task forces. The Investigations Division also includes the Records Section and Offender Registration Unit.

The Judicial Division covers district court security, inmate transportation and extraditions, tag enforcement, civil process service, Property and Evidence and mortgage foreclosure sales and the execution of criminal warrants.

In addition to providing law enforcement, the Sheriff's Office provides education and outreach programs which include the following:

- Sedgwick County LAW Camp
- Citizen Police Academy
- Drug Abuse Resistance Education (DARE)
- Sheriff's Elderly/Disabled Notification Intensive Outreach Response System (SENIORS)

- Construction Agriculture Livestock Information Network (C.A.L.I.N.)

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.

### Programs and Functions

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.

### Current and Emerging Issues

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 2011, the Sheriff's Office launched 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 2012.

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.

#### Alignment with County Values

- **Equal Opportunity -**  
Create a safe environment for all citizens and visitors of Sedgwick County
- **Accountability -**  
Creating and abiding by strict set of department policies and procedures that promote honesty, integrity and professionalism
- **Open Communication -**  
Utilize all media outlets to inform the public about issues of safety

#### Goals & Initiatives

- **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**

### Budget Adjustments

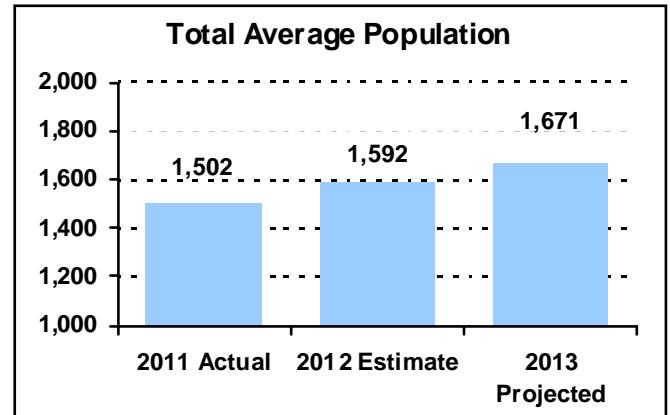
Changes to the Sheriff's Office 2013 budget reflect the shift of a Sheriff Detective position from Internet Crimes Against Children Stimulus grant to the General Fund and a reduction to out-of-County housing to align with projected expenditures.

**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>2011 Actual</b>	<b>2012 Est.</b>	<b>2013 Proj.</b>
Total average population in custody of the Sheriff (KPI)	1,502	1,592	1,671
Total traffic citations issued	30,455	30,000	31,000
Fatality accidents	6	8	8
Injury accidents	268	230	285
Non-injury accidents	849	825	860
DUI cases	897	914	932
Total part 1 offenses	1,046	1,268	1,379
Total cases assigned to detectives	3,733	4,904	4,989
Cases cleared	61%	63%	63%
Total court proceedings	20,994	21,500	22,500
Total warrants received	16,124	15,250	16,000
Total warrants cleared	15,700	16,000	16,500
Civil papers served	59,865	62,500	63,000
Total papers and orders served	65,082	79,000	82,000
Protection from abuse/protection from stalking orders entered	5,320	5,500	5,750
Offender registrations	2,237	2,507	2,677

**Significant Adjustments From Previous Budget Year**

- Shift Sheriff Detective from Internet Crimes Against Children Stimulus grant to general fund
- Reduce Out of County Housing budget to align with projected expenditures
- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
41,816		
(210,000)		
146,556		

**Total** (21,628) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	35,655,076	35,278,001	35,278,001	35,518,993	0.7%
Contractual Services	12,714,408	13,584,349	13,645,376	13,533,405	-0.8%
Debt Service	-	-	-	-	
Commodities	1,025,911	927,219	932,085	939,719	0.8%
Capital Improvements	-	-	-	-	
Capital Equipment	22,632	265,020	344,020	265,020	-23.0%
Interfund Transfers	29	-	-	-	
<b>Total Expenditures</b>	<b>49,418,055</b>	<b>50,054,589</b>	<b>50,199,482</b>	<b>50,257,137</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	36,217	28,642	28,642	28,642	0.0%
Intergovernmental	1,426,465	1,411,102	1,471,495	1,415,217	-3.8%
Charges For Service	4,952,997	5,463,217	5,463,217	5,317,568	-2.7%
Other Revenue	377,866	324,313	324,313	348,591	7.5%
<b>Total Revenue</b>	<b>6,793,544</b>	<b>7,227,274</b>	<b>7,287,667</b>	<b>7,110,018</b>	<b>-2.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>539.00</b>	<b>539.00</b>	<b>538.00</b>	<b>538.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	48,493,246	48,736,673
Sheriff Grants-260	873,286	775,486
JAG Grants-263	76,143	27,750
Stimulus Grants-277	756,807	717,228
<b>Total Expenditures</b>	<b>50,199,482</b>	<b>50,257,137</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Sheriff Administration	110	2,059,832	1,955,022	1,948,022	1,966,047	0.9%	21.50	21.50	21.50
Detention	110	20,095,836	20,149,147	20,149,147	20,414,416	1.3%	300.00	300.00	300.00
Work Release	110	956,254	942,776	942,776	975,463	3.5%	12.00	12.00	12.00
Patrol	110	6,370,587	6,349,681	6,428,043	6,071,055	-5.6%	84.00	80.00	80.00
Investigations	110	2,884,570	2,778,478	2,631,254	2,655,704	0.9%	32.00	30.00	30.00
Civil Process	110	560,705	481,950	481,950	507,873	5.4%	10.00	10.00	10.00
Records	110	774,488	773,775	773,775	779,011	0.7%	16.00	16.00	16.00
Sheriff Training	Mult.	769,319	801,140	801,140	770,233	-3.9%	9.00	9.00	9.00
Fleet	110	2,364,037	2,375,943	2,375,943	2,530,671	6.5%	-	-	-
Range	110	204,895	198,501	198,501	199,483	0.5%	2.00	2.00	2.00
Sheriff's Judicial Division	110	2,816,973	2,785,948	2,717,586	2,984,925	9.8%	37.00	40.00	40.00
Exploited Missing Child.	110	127,451	131,282	131,282	218,847	66.7%	2.00	2.00	3.00
Out of County Housing	110	2,946,664	3,310,000	3,310,000	3,100,000	-6.3%	-	-	-
Medical Services	110	4,589,842	4,828,424	4,828,424	4,828,424	0.0%	-	-	-
Property & Evid.	110	337,949	277,887	277,887	284,873	2.5%	4.00	4.00	4.00
Offender Registration Unit	110	375,388	308,792	453,016	449,648	-0.7%	5.00	7.00	7.00
Firing Range Upgrade	110	-	-	44,500	-	-100.0%	-	-	-
Special Law Enfor. Trust	260	30,292	52,253	52,253	52,253	0.0%	-	-	-
Federal Asset	260	171,075	229,813	229,813	229,813	0.0%	-	-	-
Body Armor Replacement	260	3,930	20,970	20,970	20,970	0.0%	-	-	-
Donations	260	7,066	8,834	8,834	33,834	283.0%	-	-	-
Sheriff other grants	Mult.	212,542	223,131	275,131	213,383	-22.4%	2.50	2.50	2.50
Internet Crimes	260	279,174	245,961	245,961	144,306	-41.3%	1.00	1.00	-
JAG Grants	Mult.	411,725	656,483	704,876	656,483	-6.9%	-	-	-
Offender Registration Grant	260	67,460	115,438	115,438	116,462	0.9%	1.00	1.00	1.00
Concealed Carry Grant	260	-	52,960	52,960	52,960	0.0%	-	-	-
<b>Total</b>		<b>49,418,055</b>	<b>50,054,589</b>	<b>50,199,482</b>	<b>50,257,137</b>	<b>0.1%</b>	<b>539.00</b>	<b>538.00</b>	<b>538.00</b>



## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Sheriff Major	110	PSGRP30	154,954	154,954	154,954	2.00	2.00	2.00
Sheriff Captain	110	PSGRP28	227,978	222,082	222,082	4.00	3.00	3.00
Detention Captain	110	PSGRP28	140,463	136,272	136,272	2.00	2.00	2.00
HELD - Sheriff Captain	110	PSGRP28	-	-	-	-	1.00	1.00
Sheriff Lieutenant	110	PSGRP27	716,062	640,283	640,283	9.00	9.00	9.00
Detention Lieutenant	110	PSGRP27	640,869	629,495	629,495	10.00	10.00	10.00
Sheriff Sergeant	110	PSGRP25	1,395,859	1,372,521	1,372,521	24.00	22.00	22.00
Forensic Investigator	110	PSGRP25	249,343	244,528	244,528	4.00	4.00	4.00
Pilot	110	PSGRP25	58,048	114,602	114,602	1.00	2.00	2.00
HELD - Sheriff Sergeant	110	PSGRP25	-	-	-	-	2.00	2.00
Sheriff Detective	110	PSGRP23	1,135,105	1,083,122	1,083,122	21.00	20.00	20.00
Detention Sergeant	110	PSGRP23	866,546	845,831	845,831	17.00	17.00	17.00
Sheriff Deputy	110	PSGRP22	5,036,975	4,966,664	4,966,664	109.00	105.00	105.00
HELD - Sheriff Deputy	110	PSGRP22	-	-	-	-	3.00	3.00
Detention Corporal	110	PSGRP20	1,545,946	1,547,564	1,547,564	38.00	35.00	35.00
Range Assistant	110	PSGRP20	34,977	38,480	38,480	1.00	1.00	1.00
HELD - Detention Corporal	110	PSGRP20	-	-	-	-	2.00	2.00
HELD-Detention Corporal	110	PSGRP20	-	-	-	-	1.00	1.00
Detention Deputy	110	PSGRP18	8,017,618	7,998,266	7,998,266	231.00	224.00	224.00
HELD - Detention Deputy	110	PSGRP18	-	-	-	-	7.00	7.00
Civil Process Server	110	PSGRP17	309,359	329,978	329,978	10.00	9.00	9.00
Property Technician	110	PSGRP17	63,086	70,882	70,882	2.00	2.00	2.00
Undersheriff	110	EXCEPT	85,259	85,259	85,259	1.00	1.00	1.00
Chief Deputy Sheriff Department	110	EXCEPT	84,779	84,779	84,779	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	118,876	118,876	1.00	1.00	1.00
Senior Administrative Officer	110	B323	88,832	88,832	88,832	2.00	2.00	2.00
Administrative Specialist	110	B219	177,805	177,805	177,805	5.00	5.00	5.00
Sheriff Property Supervisor	110	B219	-	30,619	30,619	-	1.00	1.00
Civilian Supervisor	110	B219	30,619	-	-	1.00	-	-
Administrative Assistant	110	B218	218,538	207,882	207,882	6.00	6.00	6.00
HELD - Civil Process Server	110	B217	-	-	-	-	1.00	1.00
Fiscal Associate	110	B216	79,568	79,568	79,568	3.00	3.00	3.00
Office Specialist	110	B115	759,475	744,188	744,188	29.00	28.00	28.00
HELD - Office Specialist	110	B115	-	-	-	-	1.00	1.00
Sheriff Detective	260	PSGRP23	122,665	115,484	115,484	2.00	2.00	2.00
KZ3 Technician B323	260	EXCEPT	26,000	26,000	26,000	0.50	0.50	0.50
Fiscal Associate	260	B216	30,449	30,449	30,449	1.00	1.00	1.00
Sheriff Detective	277	PSGRP23	54,339	54,339	54,339	1.00	1.00	1.00
<b>Subtotal</b>					<b>22,254,340</b>	<b>539.00</b>	<b>538.00</b>	<b>538.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,900,936			
Benefits					11,363,717			
<b>Total Personnel Budget</b>					<b>35,518,993</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 and Special Projects Units along with management of mortgage foreclosure sales.

#### Fund(s): General Fund 110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,986,117	1,782,832	1,782,832	1,793,857	0.6%
Contractual Services	51,097	56,053	56,053	56,053	0.0%
Debt Service	-	-	-	-	
Commodities	22,267	16,137	16,137	16,137	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	351	100,000	93,000	100,000	7.5%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,059,832</b>	<b>1,955,022</b>	<b>1,948,022</b>	<b>1,966,047</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,793	459	459	-	-100.0%
<b>Total Revenue</b>	<b>3,793</b>	<b>459</b>	<b>459</b>	<b>-</b>	<b>-100.0%</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.

#### Fund(s): General Fund 110

17002-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	17,993,539	18,216,594	18,216,594	18,481,863	1.5%
Contractual Services	1,564,557	1,626,221	1,626,221	1,626,221	0.0%
Debt Service	-	-	-	-	
Commodities	537,740	296,332	296,332	296,332	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	10,000	10,000	10,000	0.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>20,095,836</b>	<b>20,149,147</b>	<b>20,149,147</b>	<b>20,414,416</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	74,896	118,170	118,170	120,533	2.0%
Charges For Service	4,383,801	4,971,773	4,971,773	4,490,941	-9.7%
Other Revenue	2,137	3,247	3,247	3,289	1.3%
<b>Total Revenue</b>	<b>4,460,833</b>	<b>5,093,190</b>	<b>5,093,190</b>	<b>4,614,763</b>	<b>-9.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	812,170	751,076	751,076	783,763	4.4%
Contractual Services	124,429	169,700	169,700	169,700	0.0%
Debt Service	-	-	-	-	
Commodities	19,654	22,000	22,000	22,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>956,254</b>	<b>942,776</b>	<b>942,776</b>	<b>975,463</b>	<b>3.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	97,550	44,255	44,255	45,140	2.0%
Other Revenue	-	199	199	203	2.0%
<b>Total Revenue</b>	<b>97,550</b>	<b>44,454</b>	<b>44,454</b>	<b>45,343</b>	<b>2.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	6,230,277	6,197,031	6,265,393	5,918,405	-5.5%
Contractual Services	124,536	112,500	122,500	112,500	-8.2%
Debt Service	-	-	-	-	
Commodities	15,774	40,150	40,150	40,150	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>6,370,587</b>	<b>6,349,681</b>	<b>6,428,043</b>	<b>6,071,055</b>	<b>-5.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	21,549	23,881	23,881	24,359	2.0%
Charges For Service	-	-	-	-	
Other Revenue	-	443	443	449	1.4%
<b>Total Revenue</b>	<b>21,549</b>	<b>24,324</b>	<b>24,324</b>	<b>24,808</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>85.00</b>	<b>84.00</b>	<b>80.00</b>	<b>80.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,809,639	2,692,878	2,548,654	2,570,104	0.8%
Contractual Services	52,184	48,600	48,600	48,600	0.0%
Debt Service	-	-	-	-	
Commodities	22,747	27,000	27,000	27,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	10,000	7,000	10,000	42.9%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,884,570</b>	<b>2,778,478</b>	<b>2,631,254</b>	<b>2,655,704</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	5,515	9,726	9,726	5,738	-41.0%
Charges For Service	43,837	44,730	44,730	46,072	3.0%
Other Revenue	3,457	992	992	1,006	1.4%
<b>Total Revenue</b>	<b>52,810</b>	<b>55,448</b>	<b>55,448</b>	<b>52,816</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>32.00</b>	<b>32.00</b>	<b>30.00</b>	<b>30.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	560,705	481,950	481,950	507,873	5.4%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>560,705</b>	<b>481,950</b>	<b>481,950</b>	<b>507,873</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>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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	721,172	729,775	729,775	735,011	0.7%
Contractual Services	22,609	29,600	29,600	29,600	0.0%
Debt Service	-	-	-	-	
Commodities	30,707	14,400	14,400	14,400	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>774,488</b>	<b>773,775</b>	<b>773,775</b>	<b>779,011</b>	<b>0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	23,098	24,532	24,532	24,784	1.0%
<b>Total Revenue</b>	<b>23,098</b>	<b>24,532</b>	<b>24,532</b>	<b>24,784</b>	<b>1.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	677,893	699,660	699,660	668,753	-4.4%
Contractual Services	82,419	93,400	93,400	93,400	0.0%
Debt Service	-	-	-	-	
Commodities	9,007	8,080	8,080	8,080	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>769,319</b>	<b>801,140</b>	<b>801,140</b>	<b>770,233</b>	<b>-3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	181	181	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>181</b>	<b>181</b>	<b>-</b>	<b>-100.0%</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>

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	2,364,037	2,375,943	2,375,943	2,530,671	6.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,364,037</b>	<b>2,375,943</b>	<b>2,375,943</b>	<b>2,530,671</b>	<b>6.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	503	503	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>503</b>	<b>503</b>	<b>-</b>	<b>-100.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	156,117	152,801	152,801	153,783	0.6%
Contractual Services	29,026	24,200	24,200	24,200	0.0%
Debt Service	-	-	-	-	
Commodities	19,752	21,500	21,500	21,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>204,895</b>	<b>198,501</b>	<b>198,501</b>	<b>199,483</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>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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,774,425	2,723,092	2,654,730	2,922,069	10.1%
Contractual Services	35,764	35,520	35,520	35,520	0.0%
Debt Service	-	-	-	-	-
Commodities	6,784	27,336	27,336	27,336	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,816,973</b>	<b>2,785,948</b>	<b>2,717,586</b>	<b>2,984,925</b>	<b>9.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	225,401	233,666	233,666	565,090	141.8%
Other Revenue	154	167	167	170	1.8%
<b>Total Revenue</b>	<b>225,555</b>	<b>233,833</b>	<b>233,833</b>	<b>565,260</b>	<b>141.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>37.00</b>	<b>37.00</b>	<b>40.00</b>	<b>40.00</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 of Social and Rehabilitation Services, and the Wichita Police Department that investigates child abuse and missing children cases.

#### Fund(s): General Fund 110

17014-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	117,641	104,479	104,479	192,044	83.8%
Contractual Services	6,248	15,303	15,303	15,303	0.0%
Debt Service	-	-	-	-	-
Commodities	3,562	11,500	11,500	11,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>127,451</b>	<b>131,282</b>	<b>131,282</b>	<b>218,847</b>	<b>66.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	75,742	88,602	88,602	89,931	1.5%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>75,742</b>	<b>88,602</b>	<b>88,602</b>	<b>89,931</b>	<b>1.5%</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>

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	2,946,664	3,310,000	3,310,000	3,100,000	-6.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,946,664</b>	<b>3,310,000</b>	<b>3,310,000</b>	<b>3,100,000</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>-</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	4,589,842	4,828,424	4,828,424	4,828,424	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,589,842</b>	<b>4,828,424</b>	<b>4,828,424</b>	<b>4,828,424</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>	

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	227,040	145,323	145,323	152,309	4.8%
Contractual Services	27,338	31,786	31,786	31,786	0.0%
Debt Service	-	-	-	-	
Commodities	83,571	100,778	100,778	100,778	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>337,949</b>	<b>277,887</b>	<b>277,887</b>	<b>284,873</b>	<b>2.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	12,459	30,450	30,450	30,755	1.0%
<b>Total Revenue</b>	<b>12,459</b>	<b>30,450</b>	<b>30,450</b>	<b>30,755</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	340,641	266,292	410,516	407,148	-0.8%
Contractual Services	29,889	34,100	34,100	34,100	0.0%
Debt Service	-	-	-	-	
Commodities	4,858	8,400	8,400	8,400	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>375,388</b>	<b>308,792</b>	<b>453,016</b>	<b>449,648</b>	<b>-0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	212	212	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>212</b>	<b>212</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	44,500	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	44,500	-	-100.0%
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	22,987	22,053	22,053	22,053	0.0%
Debt Service	-	-	-	-	
Commodities	7,305	30,200	30,200	30,200	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	30,292	52,253	52,253	52,253	0.0%
<b>Revenue</b>					
Taxes	36,217	28,642	28,642	28,642	0.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	85,478	23,611	23,611	23,611	0.0%
<b>Total Revenue</b>	121,695	52,253	52,253	52,253	0.0%
<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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	87,395	76,605	76,605	76,605	0.0%
Debt Service	-	-	-	-	
Commodities	83,680	153,208	153,208	153,208	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>171,075</b>	<b>229,813</b>	<b>229,813</b>	<b>229,813</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	210,927	229,813	229,813	229,813	0.0%
<b>Total Revenue</b>	<b>210,927</b>	<b>229,813</b>	<b>229,813</b>	<b>229,813</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	3,930	20,970	20,970	20,970	0.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,930</b>	<b>20,970</b>	<b>20,970</b>	<b>20,970</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	3,034	20,970	20,970	20,970	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>3,034</b>	<b>20,970</b>	<b>20,970</b>	<b>20,970</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	382	40	3,937	12,540	218.5%
Debt Service	-	-	-	-	
Commodities	6,685	8,794	4,897	21,294	334.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>7,066</b>	<b>8,834</b>	<b>8,834</b>	<b>33,834</b>	<b>283.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13,362	8,834	8,834	33,834	283.0%
<b>Total Revenue</b>	<b>13,362</b>	<b>8,834</b>	<b>8,834</b>	<b>33,834</b>	<b>283.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	99,371	189,364	189,364	179,616	-5.1%
Contractual Services	74,129	19,972	69,602	19,972	-71.3%
Debt Service	-	-	-	-	
Commodities	23,452	13,795	16,165	13,795	-14.7%
Capital Improvements	-	-	-	-	
Capital Equipment	15,560	-	-	-	
Interfund Transfers	29	-	-	-	
<b>Total Expenditures</b>	<b>212,542</b>	<b>223,131</b>	<b>275,131</b>	<b>213,383</b>	<b>-22.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	213,084	248,150	260,150	249,468	-4.1%
Charges For Service	-	-	-	-	
Other Revenue	23,000	670	670	677	1.0%
<b>Total Revenue</b>	<b>236,084</b>	<b>248,820</b>	<b>260,820</b>	<b>250,145</b>	<b>-4.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	2.50	2.50	2.50	2.50	0.0%

### • Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operating by the Exploited & Missing Children's Unit (EMCU) through a federal grant. This grant funds two full-time Sheriff Detectives 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	97,413	93,483	93,483	-	-100.0%
Contractual Services	131,797	135,480	135,480	127,308	-6.0%
Debt Service	-	-	-	-	
Commodities	49,964	16,998	16,998	16,998	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>279,174</b>	<b>245,961</b>	<b>245,961</b>	<b>144,306</b>	<b>-41.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	271,459	245,120	245,120	247,735	1.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>271,459</b>	<b>245,120</b>	<b>245,120</b>	<b>247,735</b>	<b>1.1%</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>

### • Justice Assistance Grants

The Justice Assistance 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	333,837	425,400	425,400	425,400	0.0%
Debt Service	-	-	-	-	
Commodities	75,097	107,033	110,926	107,033	-3.5%
Capital Improvements	-	-	-	-	
Capital Equipment	2,791	124,050	168,550	124,050	-26.4%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>411,725</b>	<b>656,483</b>	<b>704,876</b>	<b>656,483</b>	<b>-6.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	761,186	656,483	704,876	656,483	-6.9%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>761,186</b>	<b>656,483</b>	<b>704,876</b>	<b>656,483</b>	<b>-6.9%</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.

#### Fund(s): Sheriff Grants 260

17053-260

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	50,915	51,371	51,371	52,395	2.0%
Contractual Services	13,240	60,489	60,489	60,489	0.0%
Debt Service	-	-	-	-	
Commodities	3,306	3,578	3,578	3,578	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>67,460</b>	<b>115,438</b>	<b>115,438</b>	<b>116,462</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	133,208	115,833	115,833	117,365	1.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>133,208</b>	<b>115,833</b>	<b>115,833</b>	<b>117,365</b>	<b>1.3%</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>

### • 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 carry concealed weapons licenses.

#### Fund(s): Sheriff Grants 260

17054-260

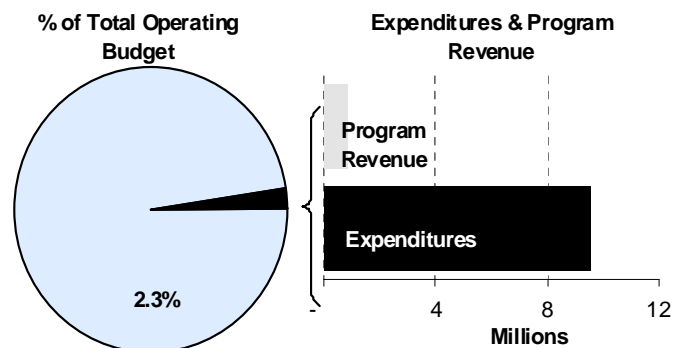
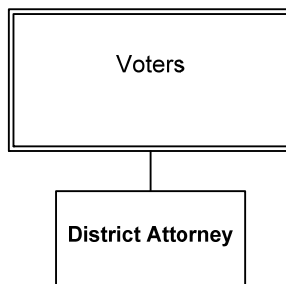
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	52,960	50,460	52,960	5.0%
Debt Service	-	-	-	-	
Commodities	-	-	2,500	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>52,960</b>	<b>52,960</b>	<b>52,960</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	69,200	52,960	52,960	52,960	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>69,200</b>	<b>52,960</b>	<b>52,960</b>	<b>52,960</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



**Nola Tedesco Foulston**  
 District Attorney  
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#### 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 of our community.



### Description of Major Services

Pursuant to State statute, case law, local court rules, and National Prosecution Standards, the District Attorney is tasked with numerous responsibilities. The District Attorney's Office prosecutes violations of the criminal and traffic laws of Kansas, prosecutes juvenile offenders, 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 their fair treatment in the criminal justice system.

### Programs and Functions

District Attorney Nola Foulston has established specialized prosecution units in the traditional prosecution office which not only participate in offender proceedings, but are also intricately involved in victim

assistance, crime prevention and intervention issues. These units include:

- Consumer Fraud
- Juvenile Offender Division
- Child in Need of Care (CINC) Unit
- Trial Unit
- Appellate Division
- Traffic Division
- Adult, Juvenile, and Traffic Diversion
- Administration
- Drug Court

### Current and Emerging Issues

In February 2012, District Attorney Nola Tedesco Foulston was promoted to the status of Full Member in the Jurisprudence Section at the American Academy of Forensic Sciences (AAFS), recognizing her substantial contribution to the AAFS and as a representative of the State of Kansas and the community. The Academy has

representatives for all 50 states as well as 63 countries and is a multi-disciplinary organization that provides leadership to advance science and its application to the legal system. The objectives of the Academy are to promote professionalism, integrity, competency, education, foster research, improve practice and encourage collaboration in the forensic sciences.

AAFS opens its membership to the public and serves as the focal point for public information concerning the forensic science profession. The Academy's members are divided into 11 sections spanning the forensic enterprise. Included among the members are physicians, attorneys, dentists, toxicologists, physical anthropologists, document examiners, digital evidence experts, psychiatrists, physicists, engineers, criminalists, educators and others.

The Kansas Criminal Code was modified during the 2011 legislative session, drastically changing the criminal statutes, including a newly assigned statute numbering system which took effect July 1, 2011. During the 2011 legislative session, several bills were passed modifying and amending the 2010 law. Due to legislative timelines and state publishing protocols, no single resource will be available from the State incorporating all the recent changes to the criminal code until 2013. As a result, the District Attorney's Office compiled a 390-page reference book in order to ease the transition and provide effective and quick access to criminal law. The book, titled "2011 Kansas Criminal Code Pocket Edition" will serve as a valuable resource during the time of transition. Funding for the printing of the book was paid through the use of asset forfeiture funds.

Succession planning and staff development are a priority for the District Attorney's Office. Attorneys are provided with both internal and external training opportunities as well as at work learning experiences. Attorneys are also given opportunities for enhanced responsibilities as their experience and competencies

grow, and a customized training plan is outlined to ensure proper training opportunities exist for their particular area of expertise. Additionally, rigid cross training efforts are in place to ensure adequate coverage of all duties and responsibilities. The Office encourages and promotes career development that provides opportunities for growth within the organization.

### Budget Adjustments

Changes to the District Attorney 2013 budget reflect a reduction of \$296,235 contractual and commodity expenditures and \$296,235 in intergovernmental revenues due to the completion of the Bureau of Justice Assistance Records Management grant in 2012.

#### Alignment with County Values

- **Equal Opportunity -**  
The District Attorney's Office provides fair and equal treatment to all consumers in accordance with state law and prosecution standards
- **Professionalism -**  
All staff in the District Attorney's Office maintain the highest level of professionalism in all aspects of their work
- **Commitment -**  
The District Attorney's Office is committed to ensuring offender accountability to crime victims and the community

#### Goals & Initiatives

- **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**

**Significant Adjustments From Previous Budget Year**

- Eliminate expenditures and intergovernmental revenues due to completion of BJA Records Mgmt grant

Expenditures	Revenue	FTEs
(296,235)	(296,235)	

Total	(296,235)	(296,235)	-
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**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	8,684,560	8,648,222	8,644,722	8,857,913	2.5%
Contractual Services	582,006	660,858	653,193	571,168	-12.6%
Debt Service	-	-	-	-	
Commodities	180,065	394,097	390,262	166,221	-57.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>9,446,631</b>	<b>9,703,177</b>	<b>9,688,177</b>	<b>9,595,302</b>	<b>-1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	303,540	629,194	629,194	326,881	-48.0%
Charges For Service	332,710	367,157	367,157	340,776	-7.2%
Other Revenue	170,431	172,321	172,321	175,843	2.0%
<b>Total Revenue</b>	<b>806,680</b>	<b>1,168,672</b>	<b>1,168,672</b>	<b>843,500</b>	<b>-27.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>133.00</b>	<b>131.00</b>	<b>131.50</b>	<b>131.50</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	8,854,853	9,072,263
Dist Atty Grants-259	778,491	478,738
Attorney Training-216	42,000	42,000
JAG Grants-263	5,633	2,301
Stimulus Grants-277	7,200	-
<b>Total Expenditures</b>	<b>9,688,177</b>	<b>9,595,302</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Administration	110	1,515,320	1,316,423	1,308,900	1,296,965	-0.9%	16.25	15.25	15.25
Consumer Fraud	110	223,194	293,404	293,404	320,695	9.3%	4.00	4.00	4.00
Adult Diversion	110	199,342	251,063	251,063	211,761	-15.7%	4.50	4.00	4.00
Traffic	110	422,535	558,875	558,875	503,016	-10.0%	10.50	9.00	9.00
Trial	110	3,047,875	3,004,348	3,004,348	3,142,817	4.6%	39.00	38.63	38.63
Juvenile	110	586,659	596,512	596,512	609,043	2.1%	9.50	10.50	10.50
Appellate	110	560,369	526,603	529,103	545,160	3.0%	6.25	6.75	6.75
Case Coordination	110	413,640	390,027	359,133	434,443	21.0%	7.00	7.50	7.50
Investigation	110	526,360	507,719	509,842	565,149	10.8%	7.00	8.00	8.00
Records	110	265,260	230,887	264,181	270,510	2.4%	5.50	6.50	6.50
Drug Court	110	57,786	108,067	108,067	40,455	-62.6%	1.00	0.37	0.37
Witness Fees	110	26,373	36,750	36,750	36,750	0.0%	-	-	-
Sexual Assault Examination:	110	216,211	217,295	217,295	217,295	0.0%	-	-	-
Traffic Diversion	110	66,285	65,086	65,586	65,937	0.5%	1.00	1.00	1.00
Juvenile Diversion	110	105,772	101,740	101,740	102,332	0.6%	2.00	2.00	2.00
Child in Need of Care	110	625,904	650,054	650,054	709,935	9.2%	9.50	10.00	10.00
Consumer Investigations	259	80,717	78,225	78,225	77,912	-0.4%	1.00	1.00	1.00
Juvenile Intervention Prog.	259	293,666	292,220	292,220	287,954	-1.5%	6.00	6.00	6.00
Violence Against Women	259	89,073	60,511	60,511	61,479	1.6%	1.00	1.00	1.00
Prosecution Attorney Trust	259	28,078	42,000	42,000	42,000	0.0%	-	-	-
Juvenile Diversion UA Fees	259	8,686	9,300	9,300	9,393	1.0%	-	-	-
BJA Records Management	259	31,286	296,235	296,235	-	-100.0%	-	-	-
Training	216	47,130	57,000	42,000	42,000	0.0%	-	-	-
DA Other Grants	Mult.	9,110	12,833	12,833	2,301	-82.1%	-	-	-
<b>Total</b>		<b>9,446,631</b>	<b>9,703,177</b>	<b>9,688,177</b>	<b>9,595,302</b>	<b>-1.0%</b>	<b>131.00</b>	<b>131.50</b>	<b>131.50</b>



## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Temp Para Professional DA Summer	110	EXCEPT	22,500	19,500	19,500	2.00	2.00	2.00
KZE Paraprofessional DA Summer I	110	EXCEPT	-	11,000	11,000	-	0.50	0.50
KZ6 Administrative Support B115	110	EXCEPT	2,500	10,400	10,400	0.50	0.50	0.50
Temp Administrative Support	110	EXCEPT	-	5,500	5,500	-	0.50	0.50
Temp Para Professional B112	110	EXCEPT	10,400	-	-	0.50	-	-
Staff Attorney I	110	DA	2,032,000	1,244,000	1,244,000	34.00	20.00	20.00
Staff Attorney III	110	DA	244,000	475,000	475,000	3.00	7.00	7.00
Chief Attorney	110	DA	450,320	450,320	450,320	6.00	5.00	5.00
Senior Attorney	110	DA	126,000	439,300	439,300	2.00	6.00	6.00
Staff Attorney II	110	DA	56,000	349,000	349,000	1.00	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	135,915	135,915	1.00	1.00	1.00
Staff Attorney IIII	110	DA	-	125,000	125,000	-	2.00	2.00
Chief Deputy District Attorney	110	DA	-	115,000	115,000	-	1.00	1.00
Chief Administrative Att. - Cour	110	DA	110,840	110,840	110,840	1.00	1.00	1.00
Senior Administrative Attorney	110	DA	172,300	97,000	97,000	2.00	1.00	1.00
Chief Administrative Att. - Case	110	DA	88,000	88,000	88,000	1.00	1.00	1.00
Chief Executive Administrator	110	DA	82,480	82,480	82,480	1.00	1.00	1.00
Senior Administrative Officer	110	DA	75,660	75,660	75,660	1.00	1.00	1.00
Administrative Investigator	110	DA	75,000	75,000	75,000	1.00	1.00	1.00
Assistant Administrative Investi	110	DA	69,000	69,000	69,000	1.00	1.00	1.00
Executive Assistant	110	DA	67,000	67,000	67,000	1.00	1.00	1.00
Senior Systems Analyst	110	DA	52,000	52,000	52,000	1.00	1.00	1.00
Traffic Diversion Coordinator	110	DA	47,000	47,000	47,000	1.00	1.00	1.00
1st Assistant District Attorney	110	DA	115,000	-	-	1.00	-	-
Chief Administrative Attorney -	110	DA	-	-	-	1.00	-	-
HELD - Chief Administrative Atto	110	DA	-	-	-	-	1.00	1.00
HELD - Chief Attorney	110	DA	-	-	-	-	1.00	1.00
Department Application Manager	110	B323	45,510	45,510	45,510	1.00	1.00	1.00
Senior Juvenile Coordinator	110	B321	90,819	90,819	90,819	2.00	2.00	2.00
Administrative Officer	110	B321	44,473	44,473	44,473	1.00	1.00	1.00
Adult Diversion Coordinator	110	B321	52,965	39,752	39,752	1.00	1.00	1.00
Administrative Technician	110	B321	36,138	38,528	38,528	1.00	1.00	1.00
Case Coordinator	110	B220	292,655	276,681	276,681	7.00	7.00	7.00
Senior Investigator	110	B220	162,008	205,902	205,902	4.00	5.00	5.00
Juvenile Coordinator	110	B220	112,912	112,912	112,912	3.00	3.00	3.00
Diversion Case Coordinator	110	B220	71,754	68,536	68,536	2.00	2.00	2.00
Administrative Coordinator	110	B220	36,140	36,140	36,140	1.00	1.00	1.00
Administrative Specialist	110	B219	-	36,138	36,138	-	1.00	1.00
Administrative Assistant	110	B218	707,906	647,737	647,737	22.00	19.00	19.00
HELD - Administrative Assistant	110	B218	-	-	-	-	1.00	1.00
Legal Assistant	110	B217	28,361	28,361	28,361	1.00	1.00	1.00
Fiscal Associate	110	B216	24,648	24,650	24,650	1.00	1.00	1.00
Office Specialist	110	B115	232,031	232,328	232,328	10.00	9.00	9.00
HELD - Office Specialist	110	B115	-	-	-	-	1.00	1.00
Office Assistant	110	B112	19,522	19,522	19,522	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	52,297	52,297	1.00	1.00	1.00
Senior Juvenile Coordinator	259	B321	74,665	74,665	74,665	2.00	2.00	2.00
Juvenile Case Coordinator	259	B220	-	67,024	67,024	-	2.00	2.00
Case Coordinator	259	B220	106,278	39,254	39,254	3.00	1.00	1.00
Juvenile Coordinator	259	B220	33,434	33,434	33,434	1.00	1.00	1.00
<b>Subtotal</b>					<b>6,593,198</b>	<b>131.00</b>	<b>131.50</b>	<b>131.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(91,061)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					8,331			
Benefits					2,347,445			
<b>Total Personnel Budget</b>					<b>8,857,913</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,371,124	1,184,413	1,182,013	1,164,955	-1.4%
Contractual Services	75,989	81,988	76,865	81,988	6.7%
Debt Service	-	-	-	-	
Commodities	68,207	50,022	50,022	50,022	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,515,320</b>	<b>1,316,423</b>	<b>1,308,900</b>	<b>1,296,965</b>	<b>-0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	174	-	-	-	
Other Revenue	37,247	5,398	5,398	5,453	1.0%
<b>Total Revenue</b>	<b>37,420</b>	<b>5,398</b>	<b>5,398</b>	<b>5,453</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.25</b>	<b>16.25</b>	<b>15.25</b>	<b>15.25</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	214,195	283,804	283,804	311,095	9.6%
Contractual Services	3,500	3,100	3,100	3,100	0.0%
Debt Service	-	-	-	-	
Commodities	5,499	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>223,194</b>	<b>293,404</b>	<b>293,404</b>	<b>320,695</b>	<b>9.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	18,350	26,386	26,386	27,172	3.0%
<b>Total Revenue</b>	<b>18,350</b>	<b>26,386</b>	<b>26,386</b>	<b>27,172</b>	<b>3.0%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	196,071	247,813	247,813	208,511	-15.9%
Contractual Services	272	750	750	750	0.0%
Debt Service	-	-	-	-	
Commodities	2,999	2,500	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>199,342</b>	<b>251,063</b>	<b>251,063</b>	<b>211,761</b>	<b>-15.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	99,868	154,854	154,854	121,177	-21.7%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>99,868</b>	<b>154,854</b>	<b>154,854</b>	<b>121,177</b>	<b>-21.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>4.50</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	414,603	551,125	551,125	495,266	-10.1%
Contractual Services	3,932	4,250	5,250	4,250	-19.0%
Debt Service	-	-	-	-	
Commodities	3,999	3,500	2,500	3,500	40.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>422,535</b>	<b>558,875</b>	<b>558,875</b>	<b>503,016</b>	<b>-10.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,611	3,120	3,120	3,002	-3.8%
<b>Total Revenue</b>	<b>2,611</b>	<b>3,120</b>	<b>3,120</b>	<b>3,002</b>	<b>-3.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.50</b>	<b>10.50</b>	<b>9.00</b>	<b>9.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,981,235	2,903,000	2,903,000	3,041,469	4.8%
Contractual Services	30,641	64,174	64,174	64,174	0.0%
Debt Service	-	-	-	-	-
Commodities	35,999	37,174	37,174	37,174	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,047,875</b>	<b>3,004,348</b>	<b>3,004,348</b>	<b>3,142,817</b>	<b>4.6%</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>39.00</b>	<b>39.00</b>	<b>38.63</b>	<b>38.63</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	569,397	578,012	578,012	590,543	2.2%
Contractual Services	4,663	9,000	9,000	9,000	0.0%
Debt Service	-	-	-	-	-
Commodities	12,599	9,500	9,500	9,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>586,659</b>	<b>596,512</b>	<b>596,512</b>	<b>609,043</b>	<b>2.1%</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>9.50</b>	<b>9.50</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	552,611	518,353	518,353	536,910	3.6%
Contractual Services	3,509	2,750	6,250	2,750	-56.0%
Debt Service	-	-	-	-	
Commodities	4,249	5,500	4,500	5,500	22.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>560,369</b>	<b>526,603</b>	<b>529,103</b>	<b>545,160</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>6.25</b>	<b>6.25</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	405,542	381,577	350,683	425,993	21.5%
Contractual Services	1,899	2,350	3,350	2,350	-29.9%
Debt Service	-	-	-	-	
Commodities	6,199	6,100	5,100	6,100	19.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>413,640</b>	<b>390,027</b>	<b>359,133</b>	<b>434,443</b>	<b>21.0%</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>7.00</b>	<b>7.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	491,227	475,860	475,860	529,182	11.2%
Contractual Services	31,034	30,859	32,982	34,967	6.0%
Debt Service	-	-	-	-	
Commodities	4,099	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>526,360</b>	<b>507,719</b>	<b>509,842</b>	<b>565,149</b>	<b>10.8%</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>7.00</b>	<b>7.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	209,875	181,887	215,181	221,510	2.9%
Contractual Services	34,386	29,000	29,000	29,000	0.0%
Debt Service	-	-	-	-	
Commodities	20,999	20,000	20,000	20,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>265,260</b>	<b>230,887</b>	<b>264,181</b>	<b>270,510</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>5.50</b>	<b>5.50</b>	<b>6.50</b>	<b>6.50</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	57,786	108,067	108,067	40,455	-62.6%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>57,786</b>	<b>108,067</b>	<b>108,067</b>	<b>40,455</b>	<b>-62.6%</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>1.00</b>	<b>1.00</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 participants
- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	25,654	36,000	36,000	36,000	0.0%
Debt Service	-	-	-	-	
Commodities	719	750	750	750	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>26,373</b>	<b>36,750</b>	<b>36,750</b>	<b>36,750</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	481	-	-	-	
<b>Total Revenue</b>	<b>481</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	216,211	217,295	217,295	217,295	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>216,211</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	693	2,550	2,550	2,601	2.0%
<b>Total Revenue</b>	<b>693</b>	<b>2,550</b>	<b>2,550</b>	<b>2,601</b>	<b>2.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	66,000	64,961	64,961	65,812	1.3%
Contractual Services	216	50	550	50	-90.9%
Debt Service	-	-	-	-	-
Commodities	69	75	75	75	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>66,285</b>	<b>65,086</b>	<b>65,586</b>	<b>65,937</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	166,135	146,155	146,155	149,078	2.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>166,135</b>	<b>146,155</b>	<b>146,155</b>	<b>149,078</b>	<b>2.0%</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.

#### Fund(s): General Fund 110

18016-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	95,346	95,040	95,040	95,632	0.6%
Contractual Services	927	5,500	5,500	5,500	0.0%
Debt Service	-	-	-	-	
Commodities	9,499	1,200	1,200	1,200	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>105,772</b>	<b>101,740</b>	<b>101,740</b>	<b>102,332</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,810	6,176	6,176	6,203	0.4%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>5,810</b>	<b>6,176</b>	<b>6,176</b>	<b>6,203</b>	<b>0.4%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	616,987	643,354	643,354	703,235	9.3%
Contractual Services	4,018	4,300	4,901	4,300	-12.3%
Debt Service	-	-	-	-	
Commodities	4,899	2,400	1,799	2,400	33.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>625,904</b>	<b>650,054</b>	<b>650,054</b>	<b>709,935</b>	<b>9.2%</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>9.50</b>	<b>9.50</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</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

## • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	80,717	78,225	78,225	77,912	-0.4%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>80,717</b>	<b>78,225</b>	<b>78,225</b>	<b>77,912</b>	<b>-0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	57,539	78,550	78,550	78,552	0.0%
<b>Total Revenue</b>	<b>57,539</b>	<b>78,550</b>	<b>78,550</b>	<b>78,552</b>	<b>0.0%</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>

#### 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 259

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	263,824	292,220	288,720	287,954	-0.3%
Contractual Services	29,842	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	3,500	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>293,666</b>	<b>292,220</b>	<b>292,220</b>	<b>287,954</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	243,577	264,760	264,760	277,208	4.7%
Charges For Service	11,708	14,672	14,672	14,965	2.0%
Other Revenue	248	-	-	-	
<b>Total Revenue</b>	<b>255,533</b>	<b>279,432</b>	<b>279,432</b>	<b>292,173</b>	<b>4.6%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	89,073	60,511	60,511	61,479	1.6%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>89,073</b>	<b>60,511</b>	<b>60,511</b>	<b>61,479</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	66,229	55,366	55,366	47,372	-14.4%
Charges For Service	-	-	-	-	
Other Revenue	-	31,397	31,397	15,023	-52.2%
<b>Total Revenue</b>	<b>66,229</b>	<b>86,763</b>	<b>86,763</b>	<b>62,395</b>	<b>-28.1%</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 Fund

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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	28,078	22,000	22,000	22,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	20,000	20,000	20,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>28,078</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	49,279	22,900	22,900	42,000	83.4%
<b>Total Revenue</b>	<b>49,279</b>	<b>22,900</b>	<b>22,900</b>	<b>42,000</b>	<b>83.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	8,686	9,300	9,300	9,393	1.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>8,686</b>	<b>9,300</b>	<b>9,300</b>	<b>9,393</b>	<b>1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	10,995	9,300	9,300	9,393	1.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>10,995</b>	<b>9,300</b>	<b>9,300</b>	<b>9,393</b>	<b>1.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	8,947	-	-	-	
Contractual Services	29,703	81,192	81,192	-	-100.0%
Debt Service	-	-	-	-	
Commodities	(7,364)	215,043	215,043	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>31,286</b>	<b>296,235</b>	<b>296,235</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	(15,536)	296,235	296,235	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>(15,536)</b>	<b>296,235</b>	<b>296,235</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	2.00	-	-	-	

#### 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	47,130	57,000	42,000	42,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>47,130</b>	<b>57,000</b>	<b>42,000</b>	<b>42,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	38,021	36,000	36,000	39,960	11.0%
Other Revenue	3,974	2,020	2,020	2,040	1.0%
<b>Total Revenue</b>	<b>41,994</b>	<b>38,020</b>	<b>38,020</b>	<b>42,000</b>	<b>10.5%</b>
<b>Full-Time Equivalents (FTEs)</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 259/Law Enforc Grants 261/JAG Grants 263

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,716	-	3,734	2,301	-38.4%
Debt Service	-	-	-	-	
Commodities	7,395	12,833	9,099	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>9,110</b>	<b>12,833</b>	<b>12,833</b>	<b>2,301</b>	<b>-82.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	9,270	12,833	12,833	2,301	-82.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>9,270</b>	<b>12,833</b>	<b>12,833</b>	<b>2,301</b>	<b>-82.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

- To use grants in an appropriate manner as designated by the grant-funding agency

**Honorable James Fleetwood**

Chief Judge

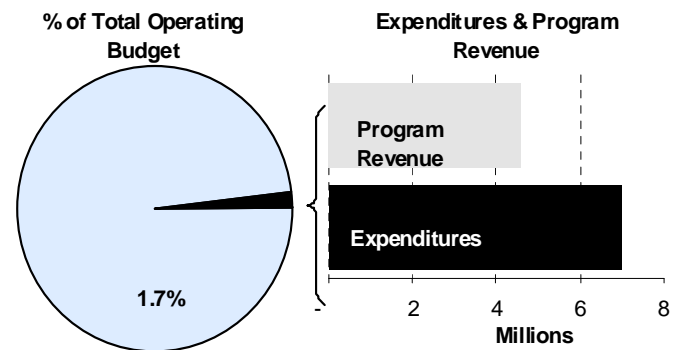
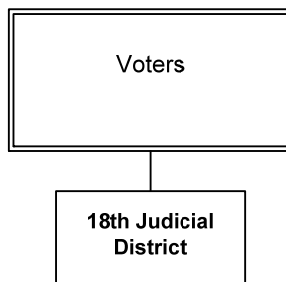
525 N. Main

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316-660-5611

[jfleetwo@dc18.org](mailto:jfleetwo@dc18.org)**Mission:**

- ❑ To provide courteous and dignified treatment to all citizens in an environment that always promotes efficient and fair administration of justice.



### Description of Major Services

The Kansas Constitution creates judicial districts, and the district's services are guided by the statutes of the State of Kansas. These individual judicial districts are the trial courts of Kansas. Judicial districts have jurisdiction over all civil and criminal cases, including divorce and domestic relations, damage suits, probate and administration of estates, guardianships, conservatorships, care of the mentally ill, juvenile matters, and small claims.

Kansas is divided into judicial districts to which counties are assigned, with a varying number of judges in each judicial district. Sedgwick County is the sole county located in the 18<sup>th</sup> Judicial District. Currently, there are 28 judges serving on the bench for the 18<sup>th</sup> Judicial District, two of which were added in 2009.

The State Supreme Court appoints a district judge as Chief Judge for each judicial district. The Chief Judge, in addition to judicial responsibilities, has general control over the assignment of cases within the judicial district and general supervisory authority over clerical and administrative support functions for the district.

Funding for the 18<sup>th</sup> Judicial District is provided through a combination of sources, including the State, County, and various fees charged to those utilizing the court system. Although the 18<sup>th</sup> Judicial District staff are employees of the State of Kansas, Sedgwick County is responsible for providing facilities and operating expenses for the courts.

### Programs and Functions

The 18<sup>th</sup> Judicial District handles a variety of cases. In recent years, the largest number of cases handled by the District has been traffic tickets, limited action civil cases, and divorces. In descending order by the number of cases handled, other cases include: civil, criminal, marriage licenses, probate, juvenile offender, small claims, care and treatment, appeals, Juvenile Court Child in Need of Care (CINC) adoptions, reciprocals and fish and game.

The 18<sup>th</sup> Judicial District relies on partnerships to assist in accomplishing their mission and goals. The District's partners include the Sedgwick County Board of County Commissioners, the State Office of Judicial Administration, and the Kansas Supreme Court. These

partnerships ensure that justice is administered in an equal, timely and lawful manner.

To improve the efficiency and effectiveness of the 18<sup>th</sup> Judicial District, the District Court has partnered with Sedgwick County to utilize the Day Reporting Center. The District Court is also heavily involved with the Sedgwick County Drug Court Program. Also, the District Court continues to review spending and research with other urban courts to find successful models for contracting services and providing services.

The 18<sup>th</sup> Judicial District was involved in the planning and creation of the Sedgwick County Drug Court Program. The Drug Court Program is designed to achieve reductions in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful habilitation. This is being done through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of sanctions and other habilitation services. Key components of this program are the ongoing judicial interaction with each drug court participant, and the integration of drug treatment services with justice system case processing. The project started in October 2008.

### **Current and Emerging Issues**

The 18<sup>th</sup> Judicial District has been selected to pilot the Supreme Court's Electronic Filing program. Current plans indicate that e-filing should be available in the 18<sup>th</sup> Judicial District in April 2013.

The 18<sup>th</sup> Judicial District works to ensure services and assistance are delivered in a fair and equitable manner. These include responding to ADA requirements of employees and court participants and providing interpreters in court hearings. The Court also has hearing assistance available for litigants and jurors, and ADA accessible counters in District Court offices. Additionally, fair treatment for anyone who participates

in the court system is a priority for the 18<sup>th</sup> Judicial District.

Another initiative of the 18<sup>th</sup> Judicial District is succession planning and staff development. Through the use of the County's Management Model and meetings with department managers, the Court has focused on promoting employees who have a strong desire and skill set to supervise and lead. In turn, the Court has invested time and money in employee development. Additionally, each employee understands the Court's mission and expectations.

The 18<sup>th</sup> Judicial District encourages actions among its employees to reduce their impact on the environment. This includes promoting paper and aluminum can recycling. The District Court also provides court rules and forms on their website, reducing the need of citizens to drive to the courthouse to receive this information. The District Court has expanded its imaging system to allow remote access by attorneys and agencies, making court records more easily accessible to the parties opting to utilize this service.

### **Budget Adjustments**

Changes to the 18<sup>th</sup> Judicial District 2013 budget include an increase of \$200,000 in contractual services for Indigent Defense Fees and a \$25,140 adjustment for administrative charges.

### **Alignment with County Values**

- **Equal Opportunity -**  
The District Court is an equal opportunity employer that recruits, selects, and evaluates employees who are competent, professional, ethical and committed
- **Commitment -**  
The District Court is committed to fair treatment for everyone who works in or participates in the court system
- **Accountability -**  
By setting priorities and managing competing demands on existing resources, the Court preserves its independence, ensures accountability, improves performance and builds and maintains public trust and confidence

### **Goals & Initiatives**

- **Strive to be the best possible steward of public funds, while ensuring that every citizen is granted equal access to justice**
- **Develop and implement an electronic filing system in conjunction with the Kansas Supreme Court**

**Significant Adjustments From Previous Budget Year**

- Increase contractuals for Indigent Defense Fees
- Adjust departmental administrative charges within Court Trustee

Expenditures	Revenue	FTEs
200,000		
25,140		

Total 225,140 - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,977,203	3,357,644	3,357,644	3,378,511	0.6%
Contractual Services	2,919,943	2,869,944	2,904,944	3,049,123	5.0%
Debt Service	-	-	-	-	-
Commodities	479,210	375,850	450,850	377,100	-16.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	15,895	235,000	125,000	202,528	62.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,392,251</b>	<b>6,838,438</b>	<b>6,838,438</b>	<b>7,007,262</b>	<b>2.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,395,862	2,611,427	2,611,427	2,850,995	9.2%
Charges For Service	1,518,235	1,757,767	1,757,767	1,598,363	-9.1%
Other Revenue	269,100	32,521	32,521	32,851	1.0%
<b>Total Revenue</b>	<b>4,183,197</b>	<b>4,401,715</b>	<b>4,401,715</b>	<b>4,482,209</b>	<b>1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>66.50</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	2,839,244	3,042,003
Court Trustee-211	3,801,860	3,803,230
Court A/D Safety-214	197,334	162,029
<b>Total Expenditures</b>	<b>6,838,438</b>	<b>7,007,262</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Administration	110	2,405,239	2,126,000	2,126,000	2,326,000	9.4%	-	-	-
Probation	110	79,956	65,350	65,350	65,350	0.0%	-	-	-
Clerks	110	158,826	165,625	165,625	165,625	0.0%	-	-	-
Technology	110	256,822	257,250	257,250	257,250	0.0%	-	-	-
Drug Testing	110	37,898	90,765	90,765	90,773	0.0%	1.00	1.00	1.00
Parenting Classes	110	119,531	134,254	134,254	137,005	2.0%	2.40	2.40	2.40
Trustee IV-D	211	2,328,474	2,865,513	2,865,513	2,828,397	-1.3%	43.25	42.75	42.75
Trustee Non IV-D	211	858,577	936,347	936,347	974,833	4.1%	15.35	15.85	15.85
ADSAP	214	128,768	197,334	197,334	162,029	-17.9%	1.00	1.00	1.00
JAG 10-Court Recorder	263	18,160	-	-	-	-	-	-	-
<b>Total</b>		<b>6,392,251</b>	<b>6,838,438</b>	<b>6,838,438</b>	<b>7,007,262</b>	<b>2.5%</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>



## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ6 Administrative Support B115	110	EXCEPT	46,967	46,968	46,968	2.00	2.00	2.00
KZ4 Protective Services B220	110	18TH JUD	36,862	36,862	36,862	1.00	1.00	1.00
Administrative Assistant	110	18TH JUD	19,151	19,151	19,151	0.40	0.40	0.40
KZ6 Administrative Support B115	211	EXCEPT	50,937	42,610	42,610	2.50	2.50	2.50
KZ2 Professional B322	211	EXCEPT	15,713	15,713	15,713	0.50	0.50	0.50
KZ2 Professional B321	211	EXCEPT	15,713	15,713	15,713	0.50	0.50	0.50
Administrative Officer	211	B321	158,642	159,783	159,783	4.00	4.00	4.00
Civil Process Server	211	B220	34,811	91,514	91,514	1.00	2.00	2.00
Office Specialist	211	18TH JUD	337,489	338,810	338,810	12.00	12.00	12.00
Senior Legal Assistant	211	18TH JUD	187,554	198,002	198,002	5.00	5.00	5.00
System Analyst/Programmer	211	18TH JUD	147,884	142,071	142,071	3.00	3.00	3.00
Attorney	211	18TH JUD	62,211	124,422	124,422	1.00	2.00	2.00
Office Assistant	211	18TH JUD	108,680	121,163	121,163	5.00	5.00	5.00
Senior Attorney	211	18TH JUD	186,226	120,746	120,746	3.00	2.00	2.00
Senior Investigator	211	18TH JUD	183,283	116,743	116,743	4.00	3.00	3.00
Administrative Assistant	211	18TH JUD	106,455	109,349	109,349	3.60	3.60	3.60
Legal Assistant	211	18TH JUD	96,685	96,685	96,685	3.00	3.00	3.00
Administrative Technician	211	18TH JUD	42,126	96,459	96,459	1.00	2.00	2.00
Chief Deputy Court Trustee	211	18TH JUD	86,480	86,480	86,480	1.00	1.00	1.00
Court Trustee	211	18TH JUD	75,629	81,357	81,357	1.00	1.00	1.00
Attorney III	211	18TH JUD	-	72,326	72,326	-	1.00	1.00
Administrative Manager	211	18TH JUD	70,302	70,302	70,302	1.00	1.00	1.00
Fiscal Assistant	211	18TH JUD	62,287	67,104	67,104	2.00	2.00	2.00
Deputy Trustee	211	18TH JUD	105,123	48,719	48,719	2.00	1.00	1.00
Deputy Court Trustee	211	18TH JUD	48,720	44,233	44,233	1.00	1.00	1.00
KZ6 Administrative Support B220	211	18TH JUD	16,498	22,369	22,369	0.50	0.50	0.50
Senior Administrative Officer	211	18TH JUD	55,592	-	-	1.00	-	-
Office Assistant	214	18TH JUD	29,927	29,927	29,927	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,415,581</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(72,265)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					13,131			
Benefits					1,022,064			
<b>Total Personnel Budget</b>					<b>3,378,511</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 which are state employees resulting in no personnel costs.

#### Fund(s): General Fund 110

19001-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	2,293,269	2,007,500	2,007,500	2,207,500	10.0%
Debt Service	-	-	-	-	-
Commodities	111,970	118,500	118,500	118,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,405,239</b>	<b>2,126,000</b>	<b>2,126,000</b>	<b>2,326,000</b>	<b>9.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	395,618	471,025	471,025	315,959	-32.9%
Other Revenue	22,859	32,421	32,421	32,749	1.0%
<b>Total Revenue</b>	<b>418,477</b>	<b>503,446</b>	<b>503,446</b>	<b>348,708</b>	<b>-30.7%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	29,837	34,250	34,250	34,250	0.0%
Debt Service	-	-	-	-	-
Commodities	50,119	31,100	31,100	31,100	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>79,956</b>	<b>65,350</b>	<b>65,350</b>	<b>65,350</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):

- Work with judges to ensure compliance with all new legislation relating to probationary practices, child custody, pre-sentence 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	107,117	111,375	111,375	111,375	0.0%
Debt Service	-	-	-	-	
Commodities	35,814	54,250	54,250	54,250	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	15,895	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>158,826</b>	<b>165,625</b>	<b>165,625</b>	<b>165,625</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	50	-	-	-	
<b>Total Revenue</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	83,311	75,500	110,500	75,500	-31.7%
Debt Service	-	-	-	-	
Commodities	173,510	46,750	121,750	46,750	-61.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	135,000	25,000	135,000	440.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>256,822</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	7,111	40,058	40,058	40,066	0.0%
Contractual Services	5,880	10,707	10,707	10,707	0.0%
Debt Service	-	-	-	-	
Commodities	24,907	40,000	40,000	40,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>37,898</b>	<b>90,765</b>	<b>90,765</b>	<b>90,773</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	125,000	125,000	88,569	-29.1%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>	<b>88,569</b>	<b>-29.1%</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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	78,775	78,686	78,686	81,437	3.5%
Contractual Services	15,500	35,568	35,568	35,568	0.0%
Debt Service	-	-	-	-	
Commodities	25,257	20,000	20,000	20,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>119,531</b>	<b>134,254</b>	<b>134,254</b>	<b>137,005</b>	<b>2.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	80,185	139,567	139,567	144,452	3.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>80,185</b>	<b>139,567</b>	<b>139,567</b>	<b>144,452</b>	<b>3.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>0.0%</b>

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,010,888	2,310,059	2,310,059	2,286,121	-1.0%
Contractual Services	284,735	405,204	405,204	423,998	4.6%
Debt Service	-	-	-	-	
Commodities	32,851	50,250	50,250	50,750	1.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	100,000	100,000	67,528	-32.5%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,328,474</b>	<b>2,865,513</b>	<b>2,865,513</b>	<b>2,828,397</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,377,702	2,611,427	2,611,427	2,850,995	9.2%
Charges For Service	-	-	-	-	
Other Revenue	246,190	83	83	85	2.4%
<b>Total Revenue</b>	<b>2,623,892</b>	<b>2,611,510</b>	<b>2,611,510</b>	<b>2,851,080</b>	<b>9.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>44.45</b>	<b>43.25</b>	<b>42.75</b>	<b>42.75</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

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	835,145	882,347	882,347	925,083	4.8%
Contractual Services	16,809	39,000	39,000	34,000	-12.8%
Debt Service	-	-	-	-	
Commodities	6,623	15,000	15,000	15,750	5.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>858,577</b>	<b>936,347</b>	<b>936,347</b>	<b>974,833</b>	<b>4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	897,343	864,276	864,276	886,747	2.6%
Other Revenue	-	17	17	17	0.0%
<b>Total Revenue</b>	<b>897,343</b>	<b>864,293</b>	<b>864,293</b>	<b>886,764</b>	<b>2.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.65</b>	<b>15.35</b>	<b>15.85</b>	<b>15.85</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. The fee is used to pay for diagnosis, treatment, and supervision of the motorist involved. The services delivered are supported entirely by revenues generated from fees.

#### Fund(s): Court A/D Safety 214

19001-214

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	45,283	46,494	46,494	45,804	-1.5%
Contractual Services	83,485	150,840	150,840	116,225	-22.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>128,768</b>	<b>197,334</b>	<b>197,334</b>	<b>162,029</b>	<b>-17.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	145,090	157,899	157,899	162,636	3.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>145,090</b>	<b>157,899</b>	<b>157,899</b>	<b>162,636</b>	<b>3.0%</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>

#### 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

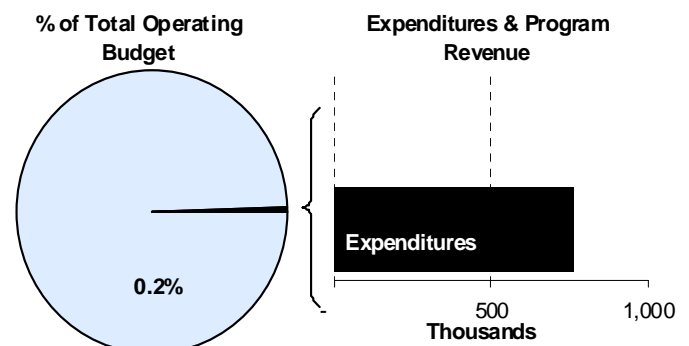
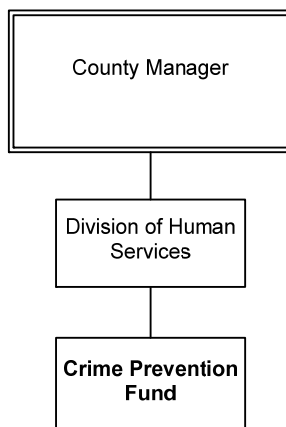
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	18,160	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>18,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	18,160	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>18,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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**Mission:**

- To effectively and efficiently administer the 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.



### Description of Major Services

The Sedgwick County Community Crime Prevention Fund was initiated in 1998 out of County Commissioners' frustration with the high costs of jail construction. Commissioners wanted a more proactive approach to crime prevention in Sedgwick County.

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to achieve the greatest crime prevention impact. Funds are directed to specific populations demonstrating a high to moderate risk for future criminality. Risk factors considered are:

- History of anti-social behavior
- Anti-social personality
- Anti-social cognition
- Anti-social associates and contacts
- Family
- Social and/or work problems
- Leisure and/or recreation activities
- Substance abuse

For 2013, the following programs are funded by the Crime Prevention Fund:

Boys and Girls Club receives \$120,000 for their Targeted Outreach Program serving approximately 70 youth per year. This is an educational program for youth who have been expelled from school. The program primarily targets youth expelled for a full 186 days under school district "no tolerance" policies and has been a prevention grant recipient since 1998.

Communities in Schools receive \$51,389 for collaborative, school-based services and have received a prevention grant since 1998. This is a school-based program designed to connect youth to community services through the school. Types of services vary but may include: tutoring, social skills groups, Life Skills drug abuse prevention, holiday food assistance, medical/dental/eye care services or Reality U financial education experience. The prevention grant serves approximately 100 youth. The schools served under this grant are: Jefferson Elementary in the Wichita School District, and a portion of the program at Oaklawn Elementary Schools in the Derby School District.

Episcopal Social Services (ESS) is a local faith-based organization focused on addressing mental illness, hunger and homelessness, job skills/employment, life skills/counseling, and reducing juvenile offense rates/school delinquency. Two programs are funded for 2013.

- The Teen Intervention Program is a diversion program for youth arrested for shoplifting and other minor misdemeanors. The program incorporates the evidence-based “Thinking for a Change” curriculum. Funding of \$71,086 serves approximately 200 youth per year.
- Aggression Replacement Training is an evidence-based cognitive training program for youth ages 12 to 18 with anger management problems. Funding of \$15,656 would serve approximately 90 youth.

Higher Ground receives \$91,500 for its Learning the Ropes Program. This program provides primary drug/alcohol treatment services to adolescents in an unconventional treatment model that includes experiential components. Additionally, the “Parents Who Care” curriculum is utilized for parent groups. Higher Ground has received a prevention grant since 1998 and serves approximately 185 people per year (85 youth and 100 parents).

Kansas School for Effective Learning (KANSEL) is a nontraditional educational organization. The KANSEL GED Preparation, Training and Placement Program provide academic instruction, computer skills training, work experience, employment search training, and job placement assistance. The program serves youth with multiple risk factors that create barriers to academic success and those seeking assistance in meeting the necessary requirements to secure employment. Funding of \$84,500 serves approximately 250 youth per year.

The Mental Health Association (MHA) receives \$54,300 for the PATHS for Kids Program. PATHS is an evidence-based conflict-resolution skill building program. MHA staff provides the training in seven elementary schools in Wichita serving approximately 600 youth during the school year.

The Functional Family Therapy (FFT) program, provided by Youthville Family Consultation Service, is a blueprint for the Violence Prevention Model Program. FFT is a highly structured family therapy model proven to reduce recidivism for juvenile offenders. The focus is on increasing parental supervision and involvement in a way that matches the family so the changes will occur over time. The program serves 100 youth and their families and receives a grant of \$187,952 for 2013.

Youth for Christ is a faith-based organization that works with high school seniors, teen parents, youth involved in the juvenile justice system and young gang members. The program City Works is a comprehensive, gang intervention program based on the hugely successful Homeboy Industries model program from California. It receives funding in the amount of \$80,000. The program provides job training and employment, as well as community service work targeting high-risk youth who have been in trouble with the law and are gang members wishing to leave the gang lifestyle. The grant will serve

32 youth through their intensive services and an additional 25 in their employment services component.

### Alignment with County Values

- **Equal Opportunity -**  
Reducing disproportionate minority contact with law enforcement
- **Accountability -**  
Youth are held accountable for their offending behavior and service providers accountable for their outcomes
- **Commitment -**  
Staff and vendors to achieve positive outcomes for juveniles

### Goals & Initiatives

- **Administer the Sedgwick County Community Crime Prevention Fund utilizing current research to 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**

### Budget Adjustments

Changes to the Crime Prevention Fund 2013 budget reflects a shift of funding to the Juvenile Justice Authority Prevention grant in the Department of Corrections.

**Significant Adjustments From Previous Budget Year**

- Shift to Juvenile Justice Authority Prevention grant in Department of Corrections

Expenditures	Revenue	FTEs
(107,617)	-	-

Total (107,617) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	885,841	870,000	870,000	762,383	-12.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>885,841</b>	<b>870,000</b>	<b>870,000</b>	<b>762,383</b>	<b>-12.4%</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	2012 Revised	2013 Budget
General Fund-110	870,000	762,383
<b>Total Expenditures</b>	<b>870,000</b>	<b>762,383</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Crime Prevention Fund	110	885,841	870,000	870,000	762,383	-12.4%	-	-	-

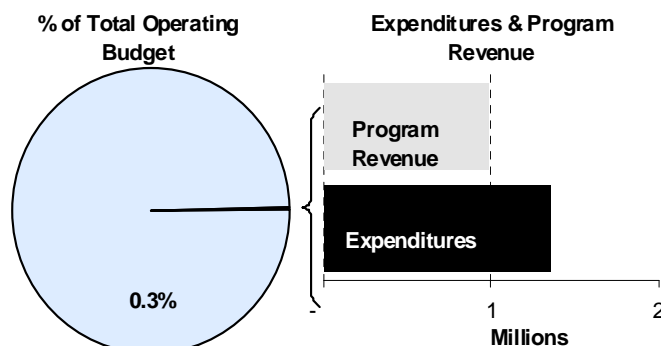
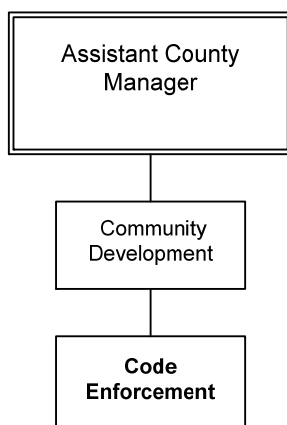




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#### Mission:

- 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.



### Description of Major Services

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.

MABCD works in tandem with multiple agencies to carry out its mission and accomplish its goals, including the Kansas Department of Health and Environment, the Sedgwick County Public Works and Environmental Resources Departments, the Wichita Area Builders Association, the Federal Emergency Management

Agency, the State of Kansas Floodplain Managers Association and the Heart of America Chapter of the International Code Council.

### Programs and Functions

Resolutions and codes guiding the delivery of community services by Code Enforcement include:

- Commercial Building Code
- Residential Building Code & Amendments
- Manufactured Homes Resolution
- Manufactured Housing Code & Amendments
- Rental Housing Code
- Property Title Transfer Inspection Code
- Electrical Code
- Mechanical Code
- Plumbing Code
- Sanitary Advisory Board
- Sanitary Code
- Sanitary Service
- Water Well Advisory Board
- Domestic Water Well Code
- Service Drive Code
- Sign Codes

- Nuisance
- Nuisance Abatement
- Conservation and Protection of Farmland
- Floodplain Management
- Wastewater
- Wastewater Advisory Board

Safety for citizens is enhanced through a variety of codes and resolutions, including the Domestic Water Well Code which regulates and controls the development, maintenance and use of water to protect public health and prevent contamination and pollution of water resources in the county.

In 1986 the Federal Emergency Management Agency (FEMA) mapped the areas in Sedgwick County that were prone to flooding. These areas are commonly known as the 100-year floodplain, which indicates that every year there is a one percent chance of flooding in these areas. FEMA completed a map modification and Sedgwick County adopted new floodplain maps in 2007. Sedgwick County has been a member of the National Flood Insurance Program (NFIP) since 1986, and by updating the floodplain maps in 2007 residents of Sedgwick County are able to purchase flood insurance. Traditional homeowner's insurance policies do not cover damages resulting from flooding.

The Department promotes efficiency by assigning inspectors areas of the county, thereby reducing the number of miles driven per inspector, staff travel time and related expenses. In addition, MABCD provides a "One-Stop-Shop" location for citizens to obtain the proper permits needed for construction projects. Permits for building construction, wastewater, floodplain, mortgage inspection, and water wells can now be picked up from the MABCD office at 1144 S. Seneca.

## Current and Emerging Issues

In 2011, the City of Wichita and Sedgwick County began to work toward merging some Code Enforcement functions which serve the same customer base, perform similar functions and enforce and interpret the same building and zoning codes. Efforts toward a merged department have continued with the establishment of the MABCD, and with the hiring of a single Code Enforcement Director, the implementation of a new single permitting and licensing software system used for both County and City projects, and the development of shared resolutions and codes.

For 2013, the physical offices and personnel affected by the merger will remain as they were in 2012 with the understanding that a shared location will be utilized on or near January 2014. City of Wichita personnel whose functions are included in the merged operation will remain City of Wichita employees until their positions are vacated through normal means, at which time the positions will be evaluated in the context of the needs of the merged department and if appropriate, established and filled as members of the Sedgwick County workforce.

## Budget Adjustments

Changes to the Code Enforcement 2013 budget reflect a \$62,004 decrease in expenditures and intergovernmental revenues due to the non-renewal of the LEPP grant in 2013. In addition, the budget reflects an increase of \$83,042 in intergovernmental revenue to account for the reimbursement for half of the Code Enforcement Director position cost from the City of Wichita under the new merged operation. As outlined earlier, the MABCD represents the County portion of enforcement costs, with City of Wichita personnel and costs transitioning to the County over the next several years.

### Alignment with County Values

- **Accountability -**  
MABCD requires daily logs that include location, type of inspection, number of inspections, miles driven, number of phone calls received, revenue received, permits issued, founded complaints and complaints resolved
- **Commitment -**  
MABCD is committed to the enforcement of adopted codes and regulations that insure public safety and provide a safe living, working and recreational environment for our community
- **Honesty and Open Communication -**  
The Department believes in open and honest dialog with their customers to educate and assist them in achieving success with land use within unincorporated Sedgwick County

### Goals & Initiatives

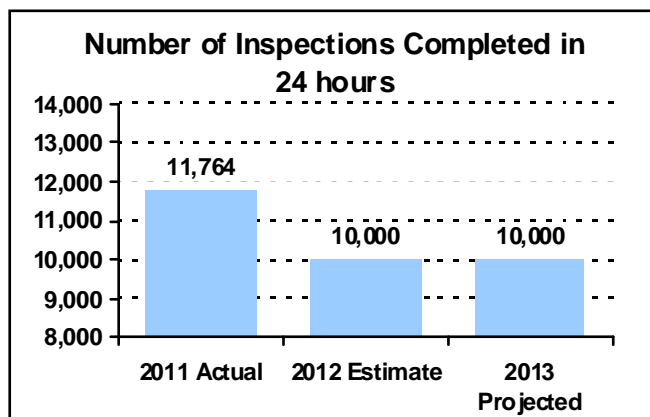
- **Perform 90% of inspections within 24 hours and 100% of inspections within 48 hours of receiving notification**
- **Increase permitting opportunity by establishing a one-stop shop for building, wastewater, floodplain and sign permits**

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of MABCD, for County responsibilities as adopted.

**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	2011 Actual	2012 Est.	2013 Proj.
<b>Goal:</b> Perform 90% of inspections within 24 hours and 100% of inspections within 48 hours of receiving notification			
Number of inspections completed in 24 hours (KPI)	11,764	10,000	10,000
Land use complaints	847	850	850
Inspections per inspector	1,961	1,900	1,900
<b>Goal:</b> Increase permitting opportunity by establishing a one-stop shop for building, wastewater, floodplain and sign permits			
Permits issued	3,891	2,300	2,300
Plan review	86	85	85

**Significant Adjustments From Previous Budget Year**

- Eliminated 1.0 FTE Zoning Inspector position (May 2012)
- Shifted .29 FTE portion of Environmental Inspector position to Solid Waste Fee Fund (May 2012)
- Decrease expenditures and Intergovernmental Revenue due to non-renewal of LEPP grant in 2013
- Increase intergovernmental revenue for City of Wichita reimbursement of half of Director position costs

Expenditures	Revenue	FTEs
(44,522)		(1.00)
(18,126)		(0.29)
(62,004)	(62,004)	
	83,042	

**Total** (124,652) 21,038 (1.29)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,132,025	1,087,136	1,051,636	1,089,132	3.6%
Contractual Services	127,603	181,908	217,408	203,453	-6.4%
Debt Service	-	-	-	-	
Commodities	22,352	56,117	84,001	53,594	-36.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	11,700	-	-	-	
<b>Total Expenditures</b>	<b>1,293,680</b>	<b>1,325,161</b>	<b>1,353,045</b>	<b>1,346,179</b>	<b>-0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	62,642	62,004	62,004	83,042	33.9%
Charges For Service	826,820	464,474	464,474	534,782	15.1%
Other Revenue	411,253	361,918	361,918	365,537	1.0%
<b>Total Revenue</b>	<b>1,300,715</b>	<b>888,396</b>	<b>888,396</b>	<b>983,361</b>	<b>10.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>16.00</b>	<b>14.71</b>	<b>14.71</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	1,287,107	1,346,179
Misc. Grants-279	65,938	-
<b>Total Expenditures</b>	<b>1,353,045</b>	<b>1,346,179</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Code & LEPP	Mult.	471,584	457,117	460,117	485,470	5.5%	6.00	5.00	5.00
Building Insp.	110	546,232	478,034	505,918	471,244	-6.9%	6.00	6.00	6.00
Land Use	110	275,864	390,010	387,010	389,465	0.6%	4.00	3.71	3.71

**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Code Enforcement Director	110	B430	93,617	67,844	150,000	1.00	1.00	1.00
Assistant Codes Director	110	B326	66,370	53,713	53,713	1.00	1.00	1.00
Water Quality Specialist II	110	B324	59,858	59,858	59,858	1.00	1.00	1.00
Domestic Well Specialist	110	B323	56,524	56,524	56,524	1.00	1.00	1.00
Senior Administrative Officer	110	B323	49,814	49,814	49,814	1.00	1.00	1.00
Building Plan Examiner	110	B323	50,673	46,053	46,053	1.00	1.00	1.00
Combination Inspector	110	B322	95,892	90,488	90,488	2.00	2.00	2.00
Codes and Flood Plain Technician	110	B321	46,128	46,128	46,128	1.00	1.00	1.00
Building Inspector II	110	B220	73,765	73,765	73,765	2.00	2.00	2.00
Environmental Inspector	110	B220	-	28,103	28,103	-	0.71	0.71
Zoning Inspector	110	B219	37,598	-	-	1.00	-	-
Administrative Assistant	110	B218	39,304	39,304	39,304	1.00	1.00	1.00
Codes Specialist	110	B217	56,220	56,220	56,220	2.00	2.00	2.00
Environmental Inspector	279	B220	39,582	-	-	1.00	-	-
<b>Subtotal</b>					<b>749,970</b>	<b>16.00</b>	<b>14.71</b>	<b>14.71</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					91			
Benefits					339,071			
<b>Total Personnel Budget</b>					<b>1,089,132</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.

#### Fund(s): General Fund 110/Misc. Grants 279

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	410,841	400,594	365,094	411,304	12.7%
Contractual Services	43,507	17,824	56,324	37,990	-32.6%
Debt Service	-	-	-	-	-
Commodities	5,536	38,699	38,699	36,176	-6.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	11,700	-	-	-	-
<b>Total Expenditures</b>	<b>471,584</b>	<b>457,117</b>	<b>460,117</b>	<b>485,470</b>	<b>5.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	62,642	62,004	62,004	83,042	33.9%
Charges For Service	826,820	464,474	464,474	534,782	15.1%
Other Revenue	411,253	361,892	361,892	365,511	1.0%
<b>Total Revenue</b>	<b>1,300,715</b>	<b>888,370</b>	<b>888,370</b>	<b>983,335</b>	<b>10.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	480,605	407,943	407,943	396,660	-2.8%
Contractual Services	56,434	60,298	60,298	64,791	7.5%
Debt Service	-	-	-	-	-
Commodities	9,192	9,793	37,677	9,793	-74.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>546,232</b>	<b>478,034</b>	<b>505,918</b>	<b>471,244</b>	<b>-6.9%</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>7.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	240,579	278,599	278,599	281,168	0.9%
Contractual Services	27,662	103,786	100,786	100,672	-0.1%
Debt Service	-	-	-	-	
Commodities	7,624	7,625	7,625	7,625	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>275,864</b>	<b>390,010</b>	<b>387,010</b>	<b>389,465</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	26	26	26	0.0%
<b>Total Revenue</b>	<b>-</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</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

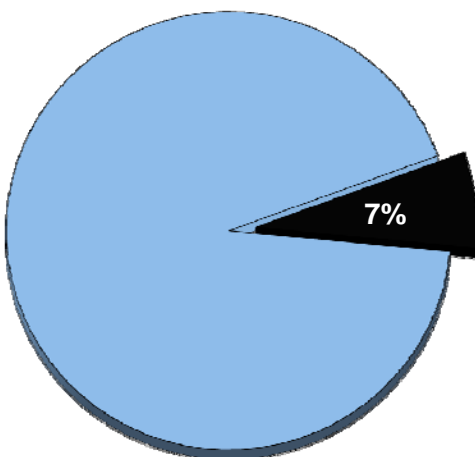
# Public Works

## Inside:

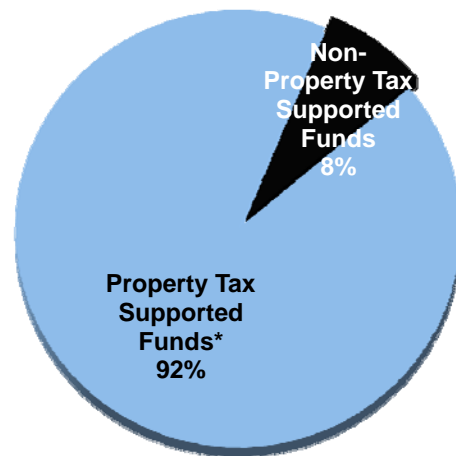
			2013 Budget By Operating Fund Type				
			Property Tax Supported			Non-Property Tax Supported	
Page	Department	2013 Budget All Operating Funds	General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
374	Highways	23,943,737	13,343,262	-	10,600,475	-	-
401	Noxious Weeds	509,708	-	-	509,708	-	-
406	Storm Drainage	2,089,698	2,089,698	-	-	-	-
413	Household Hazardous Waste	1,397,214	-	-	-	1,397,214	-
419	Environmental Resources	900,063	105,792	-	-	794,271	-
<b>Total</b>		<b>28,840,420</b>	<b>15,538,752</b>	<b>-</b>	<b>11,110,183</b>	<b>2,191,485</b>	<b>-</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



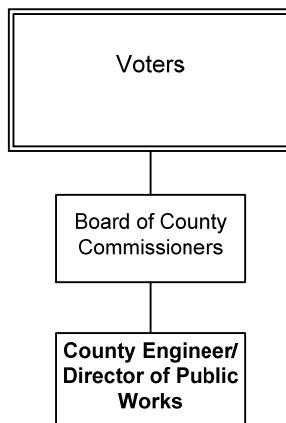
\* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



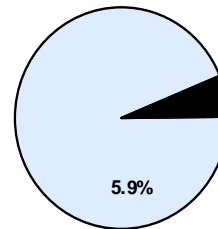
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#### Mission:

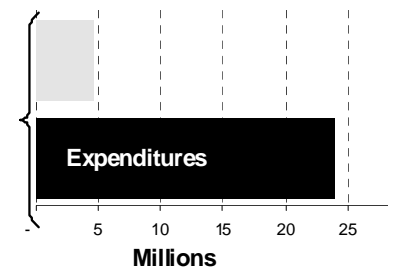
- Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.



% of Total Operating Budget



Expenditures & Program Revenue



### Description of Major Services

The Public Works Highway Department serves the citizens of Sedgwick County by providing a safe and efficient infrastructure for passage through the County. The Highway Department plans, constructs and maintains roads, bridges and intersections and is organized into three sub-departments: Administration, Engineering and Road and Bridge Maintenance.

### Programs and Functions

Administration manages a variety of services associated with the County road and bridge maintenance program, drainage program and provides support for Highway, Noxious Weeds, Storm Drainage and Household Hazardous Waste staff. In addition, the Department also plans and executes an extensive infrastructure Capital Improvement Program (CIP).

For 2013-2018, the road and bridge Capital Improvement Program will total \$213 million dollars. A typical project involves a team effort from a wide variety

of staff in design, surveying, right of way acquisition, utility relocation, contracting, construction inspection and project administration.

Engineering staff provide essential technical support for the entire Public Works team for both contracted projects as well as normal in-house maintenance and construction activities. Design prepares the plans for individual projects and coordinates and reviews those plans prepared by outside consultants. The Survey Crew provides the precise measurements needed for such requirements as right of way acquisition and three dimensional project data to tailor plans to individual projects. The Computer Aided Design and Drafting staff translates data into engineering plans for construction and maintenance. Finally, Inspection and Testing oversees construction projects to ensure contractors meet the established standards outlined in the contract.

Highway Department Road and Bridge maintenance staff maintain over 600 miles of road and 580 bridges. Duties vary from snow removal to mowing as well as shoulder and surface maintenance of existing roads.

This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, and that appropriate measures are taken when adverse weather affects driving conditions.

Day to day maintenance is performed by crews in four maintenance yards geographically distributed throughout the County and by four centrally located specialty crews. The four maintenance yards are located at Andale, Clonmel, Pawnee and Webb Road (East Yard) and Jabara Airport (North Yard). These yards maintain pavement, grade gravel roads, clean roadside ditches, install and maintain traffic control signs, mow County right of way and perform snow and ice removal.

The four maintenance yards are supported by the Aggregate Crew, Bridge and Concrete Crew and the Truck Crew that are located at the West Yard (47th St. South and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard and is responsible for traffic signals, signage, lane striping, traffic counts and safety studies. Regular road surface preventive maintenance takes a variety of forms and is done on a five year rotating basis funded within the Capital Improvement Program.

Other road surface maintenance such as crack sealing, chat seals and upgrades to road shoulders are a part of the annual program and help to protect the investment in the road surface and assure safety. Crews also install pre-cast concrete box culverts as an efficient, cost effective way to replace failed culverts or small bridges.

### Current and Emerging Issues

A major issue for the Highway Department continues to be limited resources. Public Works lost slightly more than 10 percent of its workforce in 2011, and those positions will not be replaced. The department has

reorganized its maintenance crews and staff in an effort to minimize the impact of these personnel losses. The department also carefully prioritizes its available funding to protect the investment in existing roads and bridges while responding to the changing needs of the local economy and of the citizens of Sedgwick County. Traffic capacity of the road system around major industrial areas is monitored to ensure that the needs of these major employers and their employees are met.

In addition, 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 used to prioritize road improvement projects. This approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with citizens and neighborhood groups to stay abreast of their needs.

Public Works recognizes the importance of a systematic approach to identify and develop employees in order to ensure continuity of management and leadership within our organization. With much of its workforce eligible to retire within the next 5-10 years, Public Works encourages and provides opportunities for all employees to seek professional development classes and leadership development training.

### Alignment with County Values

- **Professionalism -**  
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**  
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**  
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

### Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **Ensure citizen safety by continuing a proactive highway maintenance program based on preventative and routine maintenance functions**
- **Coordinate with City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region**

### Budget Adjustments

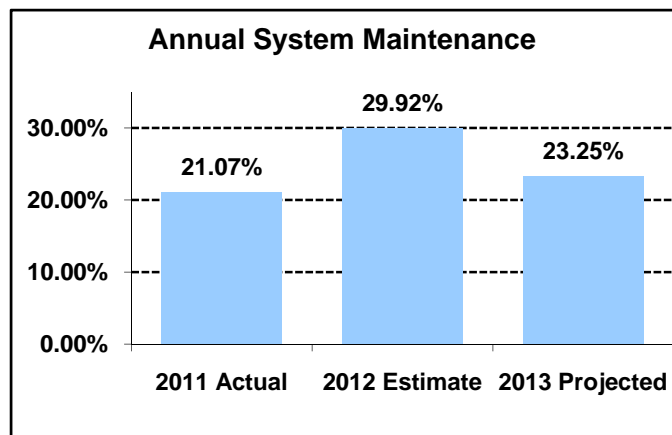
Changes to the Highway Department budget after 2012 budget adoption include the elimination of 6.0 FTE Utility Worker positions. Changes to the 2013 budget reflect an increase of \$560,663 to inter-fund transfers of local sales and use tax to the capital improvements fund, a \$50,546 reduction state in contract revenue for inspection services, the elimination of 1.0 FTE Utility Worker position and adjustments in departmental administrative and fleet charges.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Annual System Maintenance**

- Percent of the system receiving periodic maintenance. Public Works strategic plan is to pursue an aggressive and cyclic five year maintenance program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal:</b> To continue a highway maintenance program based on preventative and routine maintenance functions			
Percent of the system receiving periodic maintenance (KPI)	21.07%	29.92%	23.25%
Total miles of road maintained by Public Works	617	615	615
Total number of bridges maintained by Public Works	580	580	586
Bridges replaced	15	9	15
Bridges inspected	300	300	280
Miles of shoulder improvements	60	41	60
Miles of chat seal	25	63	15
Miles of new cold mix (program eliminated for 2012 and later years)	5	0	0
Microsurfacing (Cutler, NovaChip, Latex Modified Slurry Seal)	35.5	76	58
Miles of hot mix asphalt (BM-1)	4.5	4	10

**Significant Adjustments From Previous Budget Year**

- Eliminated 6.0 FTE Utility Worker positions after 2012 budget adoption
- Eliminate 1.0 FTE Utility Worker position in Road & Bridge Maintenance section
- Increase in interfund transfers of local sales and use tax to capital improvements fund
- Reduce state contract for inspection services delivered through the Misc. Grants Fund
- Adjust departmental administrative charges
- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
(252,540)		(6.00)
(42,508)		(1.00)
560,663		
	(50,546)	
(96,573)		
150,649		
<b>Total</b>	<b>319,691</b>	<b>(50,546)</b>
		<b>(7.00)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	6,900,483	6,440,549	6,488,259	6,014,764	-7.3%
Contractual Services	4,136,889	4,212,527	4,214,363	4,266,602	1.2%
Debt Service	-	-	-	-	-
Commodities	214,439	319,109	320,109	319,109	-0.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,466,885	12,782,599	12,782,599	13,343,262	4.4%
<b>Total Expenditures</b>	<b>23,718,697</b>	<b>23,754,784</b>	<b>23,805,330</b>	<b>23,943,737</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	5,649,981	4,897,371	4,897,371	5,805,268	18.5%
Intergovernmental	4,939,091	5,012,960	5,012,960	4,636,484	-7.5%
Charges For Service	5,290	29,893	80,439	5,450	-93.2%
Other Revenue	22,333	33,399	33,399	23,016	-31.1%
<b>Total Revenue</b>	<b>10,616,695</b>	<b>9,973,623</b>	<b>10,024,169</b>	<b>10,470,218</b>	<b>4.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>117.72</b>	<b>104.00</b>	<b>98.00</b>	<b>97.00</b>	<b>-1.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Highway Fund-206	10,972,185	10,600,475
General Fund-110	12,782,599	13,343,262
Misc. Grants-279	50,546	-
<b>Total Expenditures</b>	<b>23,805,330</b>	<b>23,943,737</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Highway Administration	14,204,799	14,517,883	14,753,148	15,003,994	1.7%	12.00	12.00	12.00
Engineering	2,010,176	1,670,416	1,727,962	1,628,816	-5.7%	19.00	19.00	19.00
Road & Bridge Maintenance	7,503,722	7,566,485	7,324,220	7,310,927	-0.2%	73.00	67.00	66.00
<b>Total</b>	<b>23,718,697</b>	<b>23,754,784</b>	<b>23,805,330</b>	<b>23,943,737</b>	<b>0.6%</b>	<b>104.00</b>	<b>98.00</b>	<b>97.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Equipment Operator II	206	FROZEN	740,734	707,889	707,889	20.00	20.00	20.00
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	102,204	102,204	1.00	1.00	1.00
Engineer	206	B327	230,246	221,062	221,062	3.00	3.00	3.00
Construction Engineering Supervi	206	B327	72,249	72,249	72,249	1.00	1.00	1.00
Superintendent of Highways	206	B326	72,314	72,314	72,314	1.00	1.00	1.00
Administrative Manager	206	B326	67,549	67,549	67,549	1.00	1.00	1.00
Engineer in Training IV	206	B325	49,336	49,336	49,336	1.00	1.00	1.00
Departmental Controller	206	B324	67,213	67,213	67,213	1.00	1.00	1.00
Department Application Manager	206	B323	56,224	56,224	56,224	1.00	1.00	1.00
Deputy County Surveyor	206	B323	53,572	53,572	53,572	1.00	1.00	1.00
Senior Computer Aided Design Tec	206	B322	48,999	48,999	48,999	1.00	1.00	1.00
Construction/Maintenance Supervi	206	B321	346,365	340,737	340,737	7.00	7.00	7.00
Surveyor	206	B321	90,717	90,717	90,717	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	54,367	54,367	54,367	1.00	1.00	1.00
Traffic Operations and Maintenanc	206	B321	53,828	53,828	53,828	1.00	1.00	1.00
Signal Electrician	206	B321	50,242	50,242	50,242	1.00	1.00	1.00
Engineering Technician	206	B220	307,094	300,561	300,561	7.00	7.00	7.00
Executive Secretary	206	B220	46,250	46,250	46,250	1.00	1.00	1.00
Computer Aided Design Technician	206	B220	36,313	36,313	36,313	1.00	1.00	1.00
Right Of Way Agent	206	B219	37,906	37,906	37,906	1.00	1.00	1.00
Crew Chief	206	B218	369,671	365,814	365,814	9.00	9.00	9.00
Administrative Assistant	206	B218	43,206	43,206	43,206	1.00	1.00	1.00
Bridge Crewman	206	B217	125,951	125,682	125,682	4.00	4.00	4.00
Traffic Technician II	206	B217	67,823	67,823	67,823	2.00	2.00	2.00
Welder	206	B217	40,085	36,645	36,645	1.00	1.00	1.00
Bookkeeper	206	B217	34,316	34,316	34,316	1.00	1.00	1.00
Equipment Operator I	206	B216	290,488	278,018	278,018	10.00	10.00	10.00
Traffic Technician I	206	B216	25,815	25,815	25,815	1.00	1.00	1.00
Security Officer	206	B115	24,336	24,336	24,336	1.00	1.00	1.00
Utility Worker	206	B114	412,637	260,116	237,511	17.00	11.00	10.00
Building Maintenance Worker	206	B114	28,860	28,860	28,860	1.00	1.00	1.00
Public Services Dispatcher	206	B114	23,652	23,652	23,652	1.00	1.00	1.00
<b>Subtotal</b>					<b>3,949,467</b>	<b>104.00</b>	<b>98.00</b>	<b>97.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					128,936			
Benefits					1,936,361			
<b>Total Personnel Budget</b>					<b>6,014,764</b>			

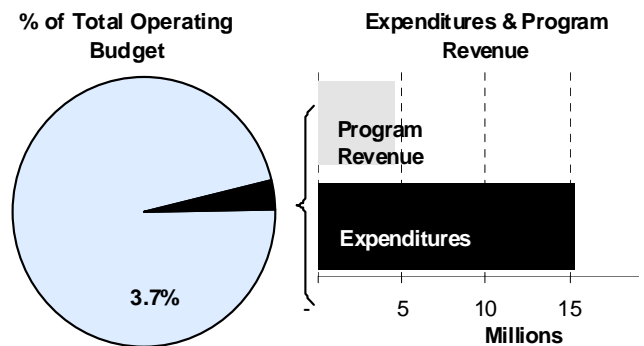
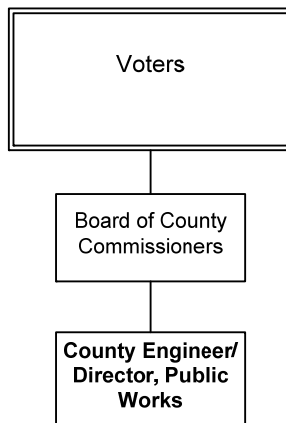




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**Mission:**

- The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.



### Description of Major Services

Highway Administration is composed of the Public Works Director's staff and Highway Department Administration staff. Together they manage a complex variety of services associated with maintenance of the County road and bridge maintenance program, drainage program as well as provide support for Highway, Noxious Weeds, Drainage and Household Hazardous Waste. They also provide fiscal planning for and oversight of the various departmental budgets and are responsible for the development and execution of the infrastructure portion of the County's Capital Improvement Program. This five-year plan specifies the funding for the upcoming year and details projects in the planning years (year two through year five) of the program. Much of the funding is from a one cent County-wide sales tax approved by voters in 1985. Commissioners pledged to use fifty percent of those sales tax receipts for road and bridge projects. Of that amount, a portion is used to pay for certain bond funded road and bridge projects. That funding has helped assure

a reliable funding base for this recurring maintenance as well as new projects to meet changing needs of the citizens.

Highway Administration works closely with the Kansas Department of Transportation, City of Wichita, other small cities and townships within Sedgwick County to plan and coordinate projects relating to infrastructure. Highway Administration also works with local and regional planning groups to coordinate the needs of a growing and diverse community and City/County Flood Control to protect private and public property from flood damage.

Public Works recognizes the importance of a systematic approach to identify and develop employees in order to ensure continuity of management and leadership within our organization. With over fifty percent of its workforce eligible to retire within the next five to ten years, Public Works encourages and provides opportunities for all employees to seek professional development classes and leadership development

training. The Department is working to identify and develop employees to transition into key positions within the department.

### Programs and Functions

Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Administration planning assures appropriate maintenance and improvement projects are included in the five-year Capital Improvement Program to preserve the existing investment in infrastructure. A key focus is economic; traffic capacity of the road system around major industrial areas is carefully monitored to insure that the needs of these major employers and their employees are met.

Administration monitors a wide range of design, right of way acquisition, utility relocation and construction contracts. It also is responsible for commodity purchases that support maintenance operations. That support helps assure the necessary equipment and materials are available for operational staff for tasks that range from day to day maintenance of the road and bridge system such as mowing in the summer to pretreatment for snow and ice as well as actual plowing.

### Current and Emerging Issues

Effective prioritization and use of available resources by Public Works is currently the primary challenge. With volatile pricing of both contractual projects needed to maintain roads and replace bridges and commodities, especially those that are petroleum based, 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 Capital Improvement Program. Each of these factors makes prioritization and allocation of staff and funding critical.

That prioritization is helped by the fact 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. In essence, this approach removes potential bias in the selection and implementation of projects.

Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups. Using a five-year Capital Improvement Program 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.

### Budget Adjustments

Changes to the Highway Administration 2013 budget reflect an increase of \$560,663 in budgeted transfers of local sales and use tax to the Capital Improvements Fund and a \$96,573 adjustment due to departmental administrative charges.

#### Alignment with County Values

- **Professionalism -**  
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**  
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**  
Public Works staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

#### Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

**Significant Adjustments From Previous Budget Year**

- Increase in interfund transfers of local sales and use tax to capital improvements fund
- Adjust departmental administrative charges

Expenditures	Revenue	FTEs
560,663		
(96,573)		

Total 464,090 - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,036,968	934,938	1,170,203	958,357	-18.1%
Contractual Services	729,827	758,346	758,346	660,375	-12.9%
Debt Service	-	-	-	-	-
Commodities	41,118	42,000	42,000	42,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	12,396,885	12,782,599	12,782,599	13,343,262	4.4%
<b>Total Expenditures</b>	<b>14,204,799</b>	<b>14,517,883</b>	<b>14,753,148</b>	<b>15,003,994</b>	<b>1.7%</b>
<b>Revenue</b>					
Taxes	5,649,981	4,897,371	4,897,371	5,805,268	18.5%
Intergovernmental	4,811,200	5,011,909	5,011,909	4,524,808	-9.7%
Charges For Service	5,290	29,893	29,893	5,450	-81.8%
Other Revenue	21,690	33,388	33,388	22,358	-33.0%
<b>Total Revenue</b>	<b>10,488,161</b>	<b>9,972,561</b>	<b>9,972,561</b>	<b>10,357,884</b>	<b>3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.90</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
Highway Fund-206	1,970,549	1,660,732
General Fund-110	12,782,599	13,343,262
<b>Total Expenditures</b>	<b>14,753,148</b>	<b>15,003,994</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Director's Office	206	398,970	400,793	400,793	399,390	-0.4%	3.00	3.00	3.00
Highway Administration	206	1,408,943	1,334,491	1,334,491	1,261,342	-5.5%	9.00	9.00	9.00
Budget Transfers-LST	110	12,396,885	12,782,599	12,782,599	13,343,262	4.4%	-	-	-
Budget Reductions	206	-	-	235,265	-	-100.0%	-	-	-
<b>Total</b>		<b>14,204,799</b>	<b>14,517,883</b>	<b>14,753,148</b>	<b>15,003,994</b>	<b>1.7%</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)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 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	102,204	102,204	1.00	1.00	1.00
Superintendent of Highways	206	B326	72,314	72,314	72,314	1.00	1.00	1.00
Administrative Manager	206	B326	67,549	67,549	67,549	1.00	1.00	1.00
Departmental Controller	206	B324	67,213	67,213	67,213	1.00	1.00	1.00
Executive Secretary	206	B220	46,250	46,250	46,250	1.00	1.00	1.00
Right Of Way Agent	206	B219	37,906	37,906	37,906	1.00	1.00	1.00
Administrative Assistant	206	B218	43,206	43,206	43,206	1.00	1.00	1.00
Bookkeeper	206	B217	34,316	34,316	34,316	1.00	1.00	1.00
Security Officer	206	B115	24,336	24,336	24,336	1.00	1.00	1.00
Building Maintenance Worker	206	B114	28,860	28,860	28,860	1.00	1.00	1.00
Public Services Dispatcher	206	B114	23,652	23,652	23,652	1.00	1.00	1.00
<b>Subtotal</b>					<b>676,063</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					4,467			
Benefits					277,827			
<b>Total Personnel Budget</b>					<b>958,357</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	380,531	379,277	379,277	383,156	1.0%
Contractual Services	18,410	21,216	21,216	15,934	-24.9%
Debt Service	-	-	-	-	
Commodities	29	300	300	300	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>398,970</b>	<b>400,793</b>	<b>400,793</b>	<b>399,390</b>	<b>-0.4%</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>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

Public Works 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	656,437	555,661	555,661	575,201	3.5%
Contractual Services	711,417	737,130	737,130	644,441	-12.6%
Debt Service	-	-	-	-	
Commodities	41,089	41,700	41,700	41,700	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,408,943</b>	<b>1,334,491</b>	<b>1,334,491</b>	<b>1,261,342</b>	<b>-5.5%</b>
<b>Revenue</b>					
Taxes	5,649,981	4,897,371	4,897,371	5,805,268	18.5%
Intergovernmental	4,811,200	5,011,909	5,011,909	4,524,808	-9.7%
Charges For Service	5,290	29,893	29,893	5,450	-81.8%
Other Revenue	21,690	33,378	33,378	22,358	-33.0%
<b>Total Revenue</b>	<b>10,488,161</b>	<b>9,972,551</b>	<b>9,972,551</b>	<b>10,357,884</b>	<b>3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	12,396,885	12,782,599	12,782,599	13,343,262	4.4%
<b>Total Expenditures</b>	<b>12,396,885</b>	<b>12,782,599</b>	<b>12,782,599</b>	<b>13,343,262</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>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

### • Budget Reductions

This new fund center was created in 2012 to track budget reductions. As savings are identified, budget authority is transferred from the department fund center to this fund center.

#### Fund(s): Highway Fund 206

21999-206

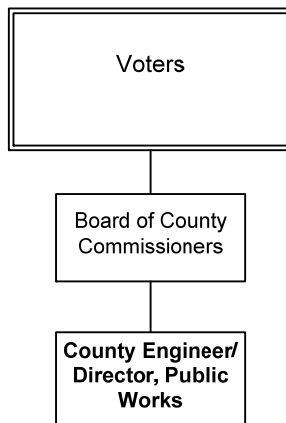
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	235,265	-	-100.0%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>235,265</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>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



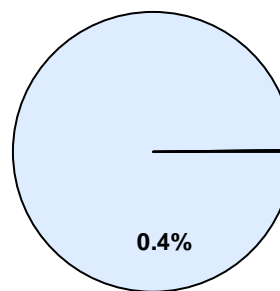
**Jim Weber**  
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**Mission:**

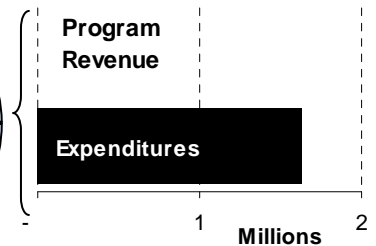
**Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.**



**% of Total Operating Budget**



**Expenditures & Program Revenue**



### Description of Major Services

Public Work's Highway Engineering section is comprised of four fund centers; Engineering and Design, Computer Aided Design and Drafting (CADD), Survey and Inspection and Testing. Staff members in these areas provide essential technical support for the entire Public Works team for both contracted projects as well as normal in-house maintenance and construction activities.

Engineering and Design prepares plans for individual projects and also coordinates and reviews those plans prepared by outside consultants. Engineering staff also provide design specifications for the various components of the preventive maintenance program that are accomplished by competitive bid including Novachip, Road Armor, Latex slurry seal and asphalt rejuvenation.

The Computer Aided Design (CAD) staff translates those specifications and that data into engineering plans for construction and maintenance. The Survey Crew provides the precise measurements needed for such requirements as right of way acquisition and the three dimensional project data to tailor plans to individual projects. Inspection and Testing oversees each construction project to ensure they meet established standards outlined in their contracts.

Highway Engineering works closely with counterparts at the Kansas Department of Transportation, City of Wichita, other small cities and townships within Sedgwick County to plan and coordinate projects relating to infrastructure. The department also works with local and regional planning groups to coordinate the needs of a growing and diverse community and the City/County Flood Control to protect private and public property from flood damage.

## Programs and Functions

The diverse roles accomplished by Engineering staff provide provides the technical basis for quality road, bridge and drainage projects from the initial phase of design to the completion of the project whether constructed by County staff or by contract.

As an example, the in-house design of projects in the 2012 to 2016 CIP included the following projects with an equivalent design cost of approximately \$2.0 million dollars:

- **R259** Recondition 135th St W: K42-71St
- **R259a** Recondition 135th St W: 71st-Diagonal
- **R273** Recondition 135th St W: Diagonal to Ross
- **R274** Recondition 135th St W: 71st-95th St S
- **R315** Recondition 135th St W: 23rd-39th St S
- **R317** 71st St S: 135<sup>th</sup> W - K42
- **R330** Bike Path Oliver
- **R333** Maple: 167th-199th

In addition, the Bridge Engineer is not only responsible for the inspection of the counties 580 bridges every two years but also management of repair and replacement of this critical infrastructure. In the 2012 to 2016 CIP, a total of five bridge designs were added to the existing list of seven projects that were already under design.

Finally, engineering staff are engaged in the management of several significant drainage projects as well as work related to the Wichita Valley Center Flood Control Project.

## Current and Emerging Issues

Current issues for the Engineering staff 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. Emerging issues include the increasing pressure to include in construction projects mitigation for potential damage to the environment and endangered or threatened species.

## Budget Adjustments

Changes to the Highway Engineering 2013 budget include a reduction of \$50,546 in state contract revenue for inspection services.

### Alignment with County Values

- **Professionalism-**  
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses.
- **Commitment -**  
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks.
- **Open Communication -**  
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner.

### Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **To continue a highway maintenance program based on preventative and routine maintenance functions**

**Significant Adjustments From Previous Budget Year**

- Reduce charges for service revenue due to reduction in state contract for inspection services

Expenditures	Revenue	FTEs
	(50,546)	

Total - (50,546) -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,835,897	1,522,812	1,570,522	1,471,776	-6.3%
Contractual Services	121,054	135,793	137,629	145,229	5.5%
Debt Service	-	-	-	-	-
Commodities	9,225	11,811	19,811	11,811	-40.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	44,000	-	-	-	-
<b>Total Expenditures</b>	<b>2,010,176</b>	<b>1,670,416</b>	<b>1,727,962</b>	<b>1,628,816</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	106,257	1,051	1,051	88,947	8363.1%
Charges For Service	-	-	50,546	-	-100.0%
Other Revenue	-	11	11	-	-100.0%
<b>Total Revenue</b>	<b>106,257</b>	<b>1,062</b>	<b>51,608</b>	<b>88,947</b>	<b>72.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.22</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Highway Fund-206	1,677,416	1,628,816
Misc. Grants-279	50,546	-
<b>Total Expenditures</b>	<b>1,727,962</b>	<b>1,628,816</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
CAD/Drafting	206	314,822	234,744	237,744	237,844	0.0%	3.00	3.00	3.00
Engineering	206	533,211	385,935	389,935	373,510	-4.2%	4.00	4.00	4.00
Inspection & Testing	206	768,389	731,481	731,481	711,152	-2.8%	8.00	8.00	8.00
Survey	206	372,160	318,256	318,256	306,310	-3.8%	4.00	4.00	4.00
External Inspections	Mult.	21,595	-	50,546	-	-100.0%	-	-	-
<b>Total</b>		<b>2,010,176</b>	<b>1,670,416</b>	<b>1,727,962</b>	<b>1,628,816</b>	<b>-5.7%</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Engineer	206	B327	230,246	221,062	221,062	3.00	3.00	3.00
Construction Engineering Supervi	206	B327	72,249	72,249	72,249	1.00	1.00	1.00
Engineer in Training IV	206	B325	49,336	49,336	49,336	1.00	1.00	1.00
Department Application Manager	206	B323	56,224	56,224	56,224	1.00	1.00	1.00
Deputy County Surveyor	206	B323	53,572	53,572	53,572	1.00	1.00	1.00
Senior Computer Aided Design Tec	206	B322	48,999	48,999	48,999	1.00	1.00	1.00
Surveyor	206	B321	90,717	90,717	90,717	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	54,367	54,367	54,367	1.00	1.00	1.00
Engineering Technician	206	B220	307,094	300,561	300,561	7.00	7.00	7.00
Computer Aided Design Technician	206	B220	36,313	36,313	36,313	1.00	1.00	1.00
<b>Subtotal</b>					<b>983,400</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					52,320			
Benefits					436,056			
<b>Total Personnel Budget</b>					<b>1,471,776</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	295,555	210,523	210,523	213,623	1.5%
Contractual Services	17,750	19,700	19,700	19,700	0.0%
Debt Service	-	-	-	-	
Commodities	1,517	4,521	7,521	4,521	-39.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>314,822</b>	<b>234,744</b>	<b>237,744</b>	<b>237,844</b>	<b>0.0%</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>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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	523,051	374,500	374,500	362,075	-3.3%
Contractual Services	3,931	10,690	10,690	10,690	0.0%
Debt Service	-	-	-	-	
Commodities	229	745	4,745	745	-84.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	6,000	-	-	-	
<b>Total Expenditures</b>	<b>533,211</b>	<b>385,935</b>	<b>389,935</b>	<b>373,510</b>	<b>-4.2%</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>5.00</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.

#### Fund(s): Highway Fund 206

21006-206

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	656,681	653,648	653,648	621,122	-5.0%
Contractual Services	72,213	75,408	74,408	87,605	17.7%
Debt Service	-	-	-	-	
Commodities	2,495	2,425	3,425	2,425	-29.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	37,000	-	-	-	
<b>Total Expenditures</b>	<b>768,389</b>	<b>731,481</b>	<b>731,481</b>	<b>711,152</b>	<b>-2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	84,661	1,051	1,051	88,947	8363.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>84,661</b>	<b>1,051</b>	<b>1,051</b>	<b>88,947</b>	<b>8363.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.22</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	340,485	284,141	284,141	274,956	-3.2%
Contractual Services	25,690	29,995	29,995	27,234	-9.2%
Debt Service	-	-	-	-	
Commodities	4,985	4,120	4,120	4,120	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	1,000	-	-	-	
<b>Total Expenditures</b>	<b>372,160</b>	<b>318,256</b>	<b>318,256</b>	<b>306,310</b>	<b>-3.8%</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>5.00</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

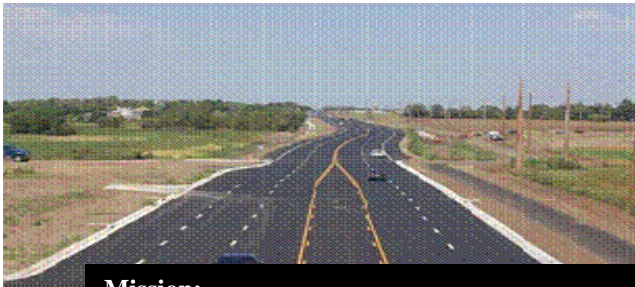
On occasion, other government entities have requested that County Public Works Inspection and Testing staff provide inspection services for local Kansas Department of Transportation construction projects. Public Works staff are fully certified to perform this work for KDOT and, if available, are contracted (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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	20,125	-	47,710	-	-100.0%
Contractual Services	1,470	-	2,836	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>21,595</b>	<b>-</b>	<b>50,546</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	21,595	-	-	-	
Charges For Service	-	-	50,546	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>21,595</b>	<b>-</b>	<b>50,546</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goal(s):

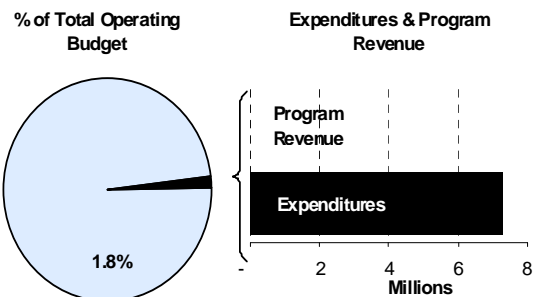
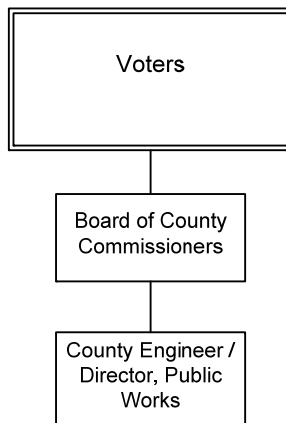
- Provide, when able and appropriate, certified inspection staff to other local government entities
- Provide full monitoring to ensure projects are constructed to County and State standard



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**Mission:**

- ❑ To provide maintenance yards and specialized crews to form an integrated team responsible for the maintenance, repair and improvement of Sedgwick County's road and bridge infrastructure.



### Description of Major Services

The Sedgwick County Highway Department maintains over six hundred miles of roads and five hundred and eight bridges. This work is performed by crews in four maintenance yards that are geographically distributed throughout the County and four centrally located specialty crews. The four maintenance yards are located at Andale, Clonmel, Pawnee and Webb Road (East Yard) and Jabara Airport (North Yard). These yards maintain pavement, grade gravel roads, clean roadside ditches, install and maintain traffic control signs, mow County right of way and perform snow and ice removal.

The maintenance yards are supported by the Aggregate Crew, Bridge and Concrete Crew and the Truck Crew that are located at the West Yard (47th St. S. and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard (Stillwell and Seneca) and is responsible for traffic signals, signage, lane

striping, traffic counts and safety studies.

Regular road surface maintenance takes a variety of forms and is done on a five year rotating basis normally within the Capital Improvement Program. Staff at the four yards accomplish other road surface maintenance such as crack sealing and chat seals that are a major part of the annual program. Upgrades to road shoulders help to protect the investment in the road surface and assure safety. County crews continue to install pre-cast concrete box culverts that have proved to be an efficient and cost effective way to quickly replace failed culverts or small bridges.

Highway Road & Bridge Maintenance works closely with the Kansas Department of Transportation, City of Wichita, other small cities and townships within Sedgwick County to plan and coordinate their maintenance efforts. They also work with City/County Flood Control to protect private and public property from flood damage.

## Programs and Functions

The ice storms in 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing and Highway Department staff, adequate supplies were secured. Learning from those circumstances, the Highway Department added new enhancements for the snow and ice season. The addition of brine making production, storage and application capability now enables pre-treatment of road and bridges in advance of storms and reduces the amount of salt needed while providing much better results. Staff continues to work to optimize use of this proactive capability.

An approved end of year transfer in 2011 funded the purchase of two Pavement and Moisture Condition Monitoring Sensors in 2012 that should provide timely and improved information on when to use pre-treatment on roads and bridges. One sensor will replace an existing sensor located at 375th Street West and the second sensor will be placed at a new location in western Sedgwick County. The sensors will provide real time monitoring of pavement conditions during winter storms. The accurate information provided by these sensors as well as others in the state network will also help provide better management of available manpower and de-icing materials which will lead to reduced operating costs and safer roads.

## Current and Emerging Issues

Road and Bridge maintenance staff continued to be challenged to operate with fewer resources. In 2012, while construction of new cold mix roads was eliminated from their responsibilities, seasonal mowers were also eliminated as a cost saving measure. Staff at the maintenance yards believe the changes will offset each other. Other adjustments for 2012 included shifting

paint striping operations from Traffic Operations to a contracted vendor.

## Budget Adjustments

Changes to the Highway Department Road and Bridge Maintenance 2012 budget reflect the elimination of 6.0 FTE Utility Worker positions after 2012 budget adoption. Changes to the Highway Department Road and Bridge Maintenance 2013 budget include the elimination of 1.0 FTE additional utility worker position, and a \$142,610 adjustment in departmental fleet charges.

### Alignment with County Values

- **Professionalism -**  
Management and engineering staff are licensed professional engineers in the State of Kansas who adhere to professional values in order to maintain their licenses
- **Commitment -**  
Individual employees form self sufficient crews. Through individual commitment, these crews complete significant tasks. Through committed cooperation, the various crews accomplish very large tasks
- **Open Communication -**  
Staff operates in a dynamic environment and maintains open communication with other agencies, law enforcement and citizens in order to complete work in an effective and efficient manner

### Goals & Initiatives

- **Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community**
- **Continue a highway maintenance program based on preventative and routine maintenance functions**

**Significant Adjustments From Previous Budget Year**

- Eliminated 6.0 FTE Utility Worker positions after 2012 budget adoption
- Eliminate 1.0 FTE Utility worker position
- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
(252,540)		(6.00)
(42,508)		(1.00)
142,610		

Total (152,438) - (7.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	4,027,618	3,982,799	3,747,534	3,584,631	-4.3%
Contractual Services	3,286,008	3,318,388	3,318,388	3,460,998	4.3%
Debt Service	-	-	-	-	-
Commodities	164,096	265,298	258,298	265,298	2.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	26,000	-	-	-	-
<b>Total Expenditures</b>	<b>7,503,722</b>	<b>7,566,485</b>	<b>7,324,220</b>	<b>7,310,927</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	21,634	-	-	22,729	-
Charges For Service	-	-	-	-	-
Other Revenue	644	-	-	658	-
<b>Total Revenue</b>	<b>22,278</b>	<b>-</b>	<b>-</b>	<b>23,387</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>79.60</b>	<b>73.00</b>	<b>67.00</b>	<b>66.00</b>	<b>-1.5%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Highway Fund-206	7,324,220	7,310,927
<b>Total Expenditures</b>	<b>7,324,220</b>	<b>7,310,927</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Traffic	206	738,860	636,570	636,570	633,162	-0.5%	6.00	6.00	6.00
Clonmel Yard	206	1,188,449	1,194,898	1,194,898	1,178,703	-1.4%	11.00	11.00	10.00
Andale Yard	206	1,078,119	1,086,995	1,045,113	1,041,223	-0.4%	11.00	10.00	10.00
East Yard	206	1,045,243	1,066,800	1,033,830	1,026,214	-0.7%	11.00	10.00	10.00
North Yard	206	986,789	1,070,441	1,033,432	987,605	-4.4%	11.00	10.00	10.00
Aggregate Materials	206	927,196	881,097	831,460	861,944	3.7%	7.00	6.00	6.00
Bridge & Concrete	206	524,224	513,994	513,994	519,796	1.1%	6.00	6.00	6.00
Truck Crew	206	1,014,842	1,040,690	959,923	987,280	2.8%	10.00	8.00	8.00
Storm Contingency	206	-	75,000	75,000	75,000	0.0%	-	-	-
<b>Total</b>		<b>7,503,722</b>	<b>7,566,485</b>	<b>7,324,220</b>	<b>7,310,927</b>	<b>-0.2%</b>	<b>73.00</b>	<b>67.00</b>	<b>66.00</b>



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Equipment Operator II	206	FROZEN	740,734	707,889	707,889	20.00	20.00	20.00
Construction/Maintenance Supervi	206	B321	346,365	340,737	340,737	7.00	7.00	7.00
Traffic Operations and Maintenanc	206	B321	53,828	53,828	53,828	1.00	1.00	1.00
Signal Electrician	206	B321	50,242	50,242	50,242	1.00	1.00	1.00
Crew Chief	206	B218	369,671	365,814	365,814	9.00	9.00	9.00
Bridge Crewman	206	B217	125,951	125,682	125,682	4.00	4.00	4.00
Traffic Technician II	206	B217	67,823	67,823	67,823	2.00	2.00	2.00
Welder	206	B217	40,085	36,645	36,645	1.00	1.00	1.00
Equipment Operator I	206	B216	290,488	278,018	278,018	10.00	10.00	10.00
Traffic Technician I	206	B216	25,815	25,815	25,815	1.00	1.00	1.00
Utility Worker	206	B114	412,637	260,116	237,511	17.00	11.00	10.00
<b>Subtotal</b>					<b>2,290,004</b>	<b>73.00</b>	<b>67.00</b>	<b>66.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					72,149			
Benefits					1,222,478			
<b>Total Personnel Budget</b>					<b>3,584,631</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	452,640	373,858	373,858	359,856	-3.7%
Contractual Services	217,474	227,914	227,914	238,508	4.6%
Debt Service	-	-	-	-	
Commodities	58,746	34,798	34,798	34,798	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	10,000	-	-	-	
<b>Total Expenditures</b>	<b>738,860</b>	<b>636,570</b>	<b>636,570</b>	<b>633,162</b>	<b>-0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	21,634	-	-	22,729	
Charges For Service	-	-	-	-	
Other Revenue	594	-	-	606	
<b>Total Revenue</b>	<b>22,228</b>	<b>-</b>	<b>-</b>	<b>23,335</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	585,550	586,454	586,454	544,535	-7.1%
Contractual Services	600,384	591,471	591,471	617,195	4.3%
Debt Service	-	-	-	-	
Commodities	2,516	16,973	16,973	16,973	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,188,449</b>	<b>1,194,898</b>	<b>1,194,898</b>	<b>1,178,703</b>	<b>-1.4%</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>11.90</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>-9.1%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	621,599	609,927	568,045	541,178	-4.7%
Contractual Services	451,777	457,452	457,452	480,429	5.0%
Debt Service	-	-	-	-	
Commodities	4,743	19,616	19,616	19,616	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,078,119</b>	<b>1,086,995</b>	<b>1,045,113</b>	<b>1,041,223</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>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	547,216	574,538	541,568	513,356	-5.2%
Contractual Services	494,095	475,049	475,049	495,645	4.3%
Debt Service	-	-	-	-	
Commodities	3,932	17,213	17,213	17,213	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,045,243</b>	<b>1,066,800</b>	<b>1,033,830</b>	<b>1,026,214</b>	<b>-0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	50	-	-	52	
<b>Total Revenue</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>52</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	572,503	608,877	571,868	512,210	-10.4%
Contractual Services	394,585	444,417	444,417	458,248	3.1%
Debt Service	-	-	-	-	
Commodities	3,701	17,147	17,147	17,147	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	16,000	-	-	-	
<b>Total Expenditures</b>	<b>986,789</b>	<b>1,070,441</b>	<b>1,033,432</b>	<b>987,605</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>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	402,452	392,747	350,110	354,310	1.2%
Contractual Services	448,015	423,914	423,914	443,198	4.5%
Debt Service	-	-	-	-	
Commodities	76,729	64,436	57,436	64,436	12.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>927,196</b>	<b>881,097</b>	<b>831,460</b>	<b>861,944</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>7.00</b>	<b>7.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	362,665	345,231	345,231	350,300	1.5%
Contractual Services	152,695	156,548	156,548	157,281	0.5%
Debt Service	-	-	-	-	
Commodities	8,865	12,215	12,215	12,215	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>524,224</b>	<b>513,994</b>	<b>513,994</b>	<b>519,796</b>	<b>1.1%</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>7.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	482,995	491,167	410,400	408,886	-0.4%
Contractual Services	526,983	541,623	541,623	570,494	5.3%
Debt Service	-	-	-	-	
Commodities	4,864	7,900	7,900	7,900	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,014,842</b>	<b>1,040,690</b>	<b>959,923</b>	<b>987,280</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>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<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

**Mission:**

**To control and eradicate noxious weeds on all property within Sedgwick County.**

**Joe Brunk**

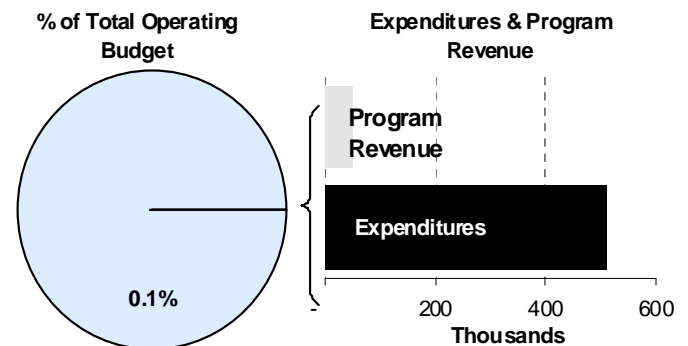
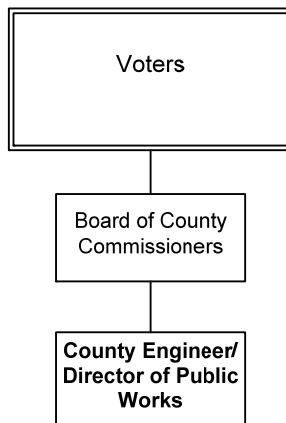
Director of Noxious Weeds/Household Hazardous Waste

901 Stillwell

Wichita, Kansas 67213

316-660-7459

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



## Description of Major Services

The Noxious Weeds Department controls and eradicates noxious weeds on all property within Sedgwick County, as required by state law (KSA 2-1318). The Department's primary responsibility is controlling noxious weeds on County property and rights-of-way. The Department also operates a vegetation management program to suppress perennial grasses and undesirable vegetation on shoulders and in ditches. Noxious Weeds also enforces state noxious weed laws and assists citizens in meeting their noxious weed control responsibilities by providing information on effective techniques and products.

Control of noxious weeds is important to the economy of Kansas. As an example, surveys in the early 1900's indicated that the bindweed acreage in Kansas was doubling about every 5 years. At that rate, bindweed would have covered 7 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 cropland and rangeland from such invasive noxious weeds as the field bindweed, musk thistle and the newest threat, sericea lespedeza.

## Programs and Functions

Noxious Weeds staff uses a wide variety of equipment from truck-mounted hydraulic spray units to treat road shoulders and roadsides efficiently to spray-equipped all-terrain vehicles that can find and treat noxious weed infestations quickly with minimum environmental impact.

The Noxious Weeds Department contracts with the Kansas Department of Transportation for the treatment of the noxious weeds that are growing on their right-of way areas. The department also assists and advises the City of Wichita and McConnell Air Base on a variety of vegetation control issues. In recent years the department worked closely with the Kansas Department of Wildlife

and Parks on re-establishing Spotted Skunk habitat in disturbed areas.

### Current and Emerging Issues

The Department is dedicated to increasing crop production by reducing weed competition thus increasing the profit and sustainability of our agriculture partners. This is done through discounted herbicide sales for noxious weeds, custom prescribed vegetation management plans and educational messages. The Department's control of noxious weeds along the County right of way is an essential part of the strategy to prevent their spread to cropland.

Much thought goes into the purchase of herbicides and equipment each year as the department reviews existing programs to evaluate the need, the desired results, and the costs involved. Noxious Weeds also works to mitigate its impact on the environment by constantly looking at potential application techniques, equipment and materials that work better, faster, are safer in the environment, and offer cost savings to the department. Noxious Weeds fully educates and counsels its customers on the proper handling, mixing, and application of herbicides.

Noxious Weed staff is all experienced, have longevity in their field and hold Commercial Applicator licenses issued by the Kansas Department of Agriculture.

### Budget Adjustments

Changes to the Noxious Weeds 2013 budget include a reduction of \$25,572 in revenue from charges for service due to revised projections of actual collections, despite an increase in rate for service in state contract renewal.

#### Alignment with County Values

- **Equal Opportunity –**  
Provide noxious weed treatment wherever it is needed across the County
- **Commitment -**  
To protecting County agriculture from economic damage
- **Open Communication -**  
Keeping customers and general public fully informed on noxious weeds, the threat they present and how to treat them how to treat them

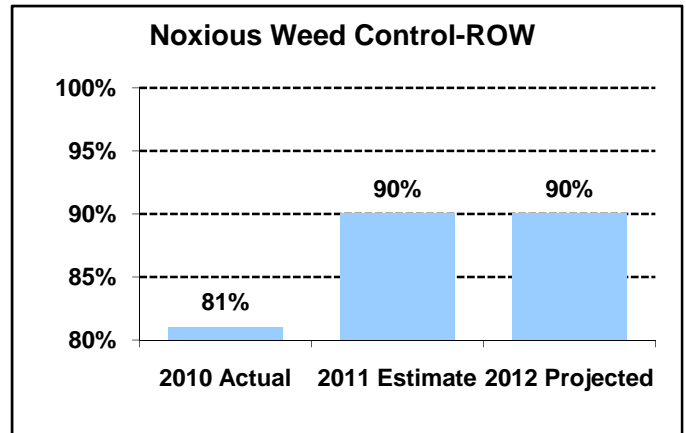
#### Goals & Initiatives

- **Fully treat all noxious weed infestations on all County properties and rights of way**
- **Control with the objective of eradication, all Sericea Lespedeza in Sedgwick County**
- **To increase public awareness of noxious weeds**

[Remaining space intentionally left blank]

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

- Percent of noxious weed nurseries along roads eliminated in compliance with state law.

[illegible]

**Significant Adjustments From Previous Budget Year**

- Reduced charges for service due to actual collections despite increased rate from state contract renewal

Expenditures	Revenue	FTEs
	(25,572)	

Total - (25,572) -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	304,817	304,889	304,889	295,435	-3.1%
Contractual Services	102,848	105,349	105,349	114,111	8.3%
Debt Service	-	-	-	-	
Commodities	79,809	100,162	100,162	100,162	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>487,474</b>	<b>510,400</b>	<b>510,400</b>	<b>509,708</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	412,390	423,318	423,318	490,697	15.9%
Intergovernmental	-	-	-	-	
Charges For Service	41,810	76,987	76,987	51,415	-33.2%
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>454,200</b>	<b>500,305</b>	<b>500,305</b>	<b>542,112</b>	<b>8.4%</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>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Noxious Weeds-207	510,400	509,708
<b>Total Expenditures</b>	<b>510,400</b>	<b>509,708</b>

**Budget Summary by Program**

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Noxious Weeds	207	487,474	510,400	510,400	509,708	-0.1%	5.00	5.00	5.00
<b>Total</b>		<b>487,474</b>	<b>510,400</b>	<b>510,400</b>	<b>509,708</b>	<b>-0.1%</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
HHW/Noxious Weed Director	207	B428	43,404	43,576	43,576	0.50	0.50	0.50
Senior Herbicide Applicator	207	B321	49,812	49,812	49,812	1.00	1.00	1.00
Administrative Specialist	207	B219	15,670	15,670	15,670	0.50	0.50	0.50
Herbicide Applicator	207	B216	101,251	88,043	88,043	3.00	3.00	3.00
<b>Subtotal</b>					<b>197,101</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,217			
Benefits					96,117			
<b>Total Personnel Budget</b>					<b>295,435</b>			



**Paul Ryn**

Stormwater Engineer

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**Danny Evans**

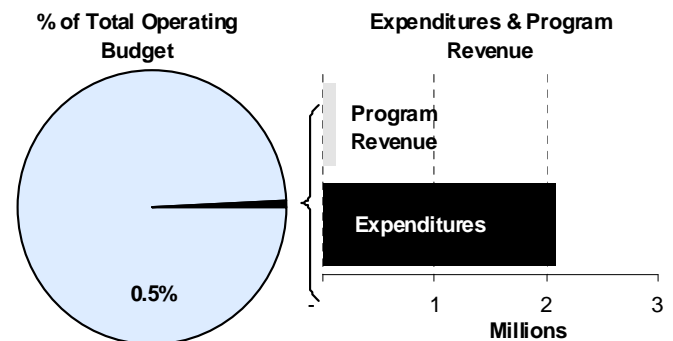
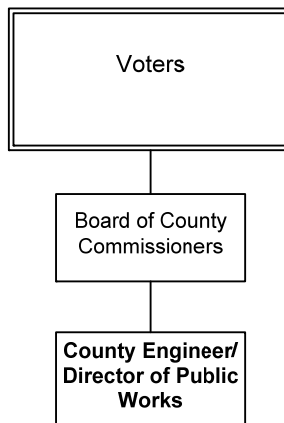
Stream Maintenance Superintendent

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**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



### Description of Major Services

Storm Drainage is composed of three programs: Stream Maintenance, Flood Control and Stormwater Management. Each contributes to preventing or minimizing damage caused by flooding through active programs that respectively provide for shaping and clearing of streambeds, joint funding of maintenance of the Wichita Valley Center Flood Control Project with the City of Wichita, and management of drainage in the unincorporated areas of the County.

Stormwater Management devotes much of its time reviewing stormwater requirements for developments, on capital improvement project planning and permitting, and long term project planning. Staff are currently overseeing design and planning of long-term enhancements to drainage in the unincorporated areas of the County.

Of particular note is the effort by Stream Maintenance to the continuing effort to improve flow on the Cowskin Creek. With property owners' permission, Stream Maintenance staff clears the stream banks of vegetation

and debris. As a result of their work, flow on the Cowskin Creek has been significantly improved and several planned capital projects have been deferred.

The 100 miles of levees included in the Wichita Valley Center Flood Control project is among the first of those levee systems required by the Federal Emergency Management Agency (FEMA) required to be certified and is a part of a long-term (ten year) digital remapping effort to produce a single set of flood control maps that cover the entire County. This levee certification is required to include existing levees on these updated maps. If the levees are not certified, citizens would have to buy flood insurance or pay much higher rates. Since 2008, a total of \$6.3 million in County funding has been allocated in support of the engineering and construction of repairs and upgrades need to achieve accreditation. This effort has been accomplished in partnership with the City of Wichita and is being jointly funded by Sedgwick County and the City of Wichita.

Storm Drainage staff works with the City of Wichita; Wichita-Valley Center Flood Control; Kansas Department of Health and Environment; Kansas

Department of Agriculture's Division of Water Resources; Army Corps of Engineers; and other entities to protect public and private property through effective maintenance and planning.

### **Programs and Functions**

Storm Drainage provides important protections to the citizens and economy of the County. Stream Maintenance has improved flow along the Cowskin and reduced flooding. As noted earlier, the County is working with the City of Wichita to obtain the FEMA required Levee Accreditation of the 100 miles of levees included in the Wichita-Valley Center Flood Control Project.

Noteworthy progress on an integrated approach to Stormwater Drainage has also been made with the establishment and ongoing work of the Stormwater Management Advisory Board (SMAB). A project to accomplish a drainage manual that will establish effective standards that can be adopted across the County has resulted in a draft manual that is in now in use by City and County staff. The SMAB has also completed a Strategic Business Plan as well as a Public Awareness Plan and citizen surveys in support of its mission.

### **Current and Emerging Issues**

Storm Drainage also worked with the City of Wichita to fund a LIDAR (**L**ight **D**etection and **R**anging) Mapping project, funded as part of the Capital Improvement Program that supports the projects needed for Levee Accreditation. It provides a highly detailed set of elevation data for the entire County's drainage. The data is now providing elevation detail as precise as two feet for the entire county with detail as small as one foot changes in more critical areas. The data is already demonstrating its long term value and only needs to be updated if changes occur. The results are providing the engineers highly accurate data for their design work not only for levee accreditation but also for other drainage

projects throughout the County. In fall 2011, an additional flight enhanced that data by identifying impervious surfaces throughout the County.

The joint City-County LIDAR Mapping project, submitted under the title; Levee Certification using Geospatial Technologies, earned national recognition from the American Council of Engineering Companies (ACEC). It was selected for an Honor Award in the Surveying and Mapping Technology Division, and represented the highest award given in this area in 2010.

### **Budget Adjustments**

Changes to the Storm Drainage 2012 budget include the elimination of 1.0 FTE administrative assistant position in Stormwater Management after 2012 budget adoption, a \$500,000 Cash funded Capital Improvement Program project for major maintenance and repairs of the Wichita-Valley Center Flood Control Project, a suspension of \$200,000 in contractual funding to the Stormwater Management Advisory Board (SMAB) and a \$41,113 increase in the County portion of the Wichita-Valley Center Flood Control Project budget.

#### **Alignment with County Values**

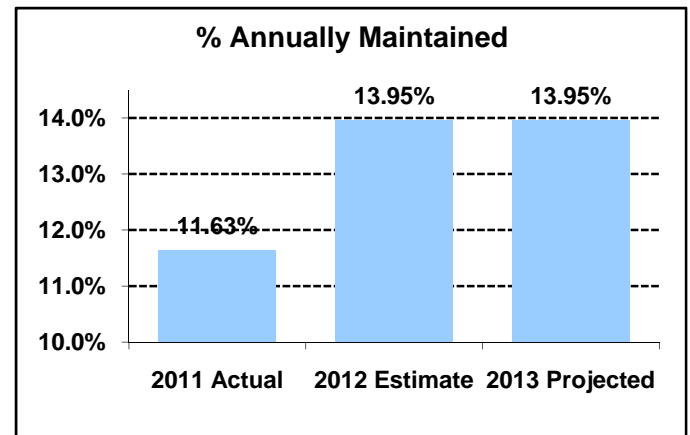
- **Equal Opportunity** –  
The program protects both the citizens and economy of Sedgwick County
- **Commitment** -  
Assure the investment in the Wichita-Valley Center Flood Control Project is protected
- **Open Communication** -  
Emergency Management fosters partnerships with numerous local and state agencies to provide the best possible disaster response

#### **Goals & Initiatives**

- **To protect the county's infrastructure by keeping watercourses free from obstruction**  
Stream Maintenance clearing efforts on Cowskin have improved flow
- **Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program**  
Levee Accreditation has identified needed improvements
- **Improve stormwater quality and the environment through an effective Stormwater Management Program**  
Stormwater Management Advisory Board established and a draft county wide drainage manual in use

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

- To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance

2013 Budget

**Significant Adjustments From Previous Budget Year**

- Eliminated 1.0 FTE Administrative Assistant position from Stormwater Mgmt. after 2012 budget adoption
- 2013 Cash CIP Project - Wichita-Valley Center Flood Control Project major maintenance and repairs
- Suspend contractual funding to the Stormwater Management Advisory Board (SMAB)
- Increase in County portion of Wichita -Valley Center Flood Control budget

Expenditures	Revenue	FTEs
(48,273)		(1.00)
500,000		
(200,000)		
41,113		

Total 292,840 - (1.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	393,006	401,845	358,070	356,407	-0.5%
Contractual Services	1,229,758	1,395,939	1,508,258	1,233,291	-18.2%
Debt Service	-	-	-	-	
Commodities	-	-	2,500	-	-100.0%
Capital Improvements	-	-	-	500,000	
Capital Equipment	-	-	-	-	
Interfund Transfers	500,000	-	-	-	
<b>Total Expenditures</b>	<b>2,122,764</b>	<b>1,797,784</b>	<b>1,868,828</b>	<b>2,089,698</b>	<b>11.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	113,311	114,444	114,444	107,111	-6.4%
<b>Total Revenue</b>	<b>113,311</b>	<b>114,444</b>	<b>114,444</b>	<b>107,111</b>	<b>-6.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	1,868,828	2,089,698
<b>Total Expenditures</b>	<b>1,868,828</b>	<b>2,089,698</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Stream Maintenance	110	475,822	484,648	484,648	482,899	-0.4%	4.00	4.00	4.00
Flood Control	110	990,979	976,777	1,056,460	1,517,890	43.7%	-	-	-
Stormwater Management	110	655,963	336,359	327,720	88,909	-72.9%	2.00	1.00	1.00
<b>Total</b>		<b>2,122,764</b>	<b>1,797,784</b>	<b>1,868,828</b>	<b>2,089,698</b>	<b>11.8%</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Equipment Operator II	110	FROZEN	87,215	87,216	87,216	2.00	2.00	2.00
Engineer in Training IV	110	B325	55,571	55,571	55,571	1.00	1.00	1.00
Construction/Maintenance Supervi	110	B321	49,042	49,042	49,042	1.00	1.00	1.00
Crew Chief	110	B218	43,488	43,488	43,488	1.00	1.00	1.00
Administrative Assistant	110	B218	36,350	-	-	1.00	-	-
<b>Subtotal</b>					<b>235,317</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					7,066			
Benefits					114,024			
<b>Total Personnel Budget</b>					<b>356,407</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 insure 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	268,591	278,166	278,166	279,306	0.4%
Contractual Services	207,231	206,482	203,982	203,593	-0.2%
Debt Service	-	-	-	-	-
Commodities	-	-	2,500	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>475,822</b>	<b>484,648</b>	<b>484,648</b>	<b>482,899</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	990,979	976,777	1,056,460	1,017,890	-3.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	500,000	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>990,979</b>	<b>976,777</b>	<b>1,056,460</b>	<b>1,517,890</b>	<b>43.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	113,311	114,444	114,444	107,111	-6.4%
<b>Total Revenue</b>	<b>113,311</b>	<b>114,444</b>	<b>114,444</b>	<b>107,111</b>	<b>-6.4%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	124,415	123,679	79,904	77,101	-3.5%
Contractual Services	31,548	212,680	247,816	11,808	-95.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	500,000	-	-	-	
<b>Total Expenditures</b>	<b>655,963</b>	<b>336,359</b>	<b>327,720</b>	<b>88,909</b>	<b>-72.9%</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>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

### Goal(s):

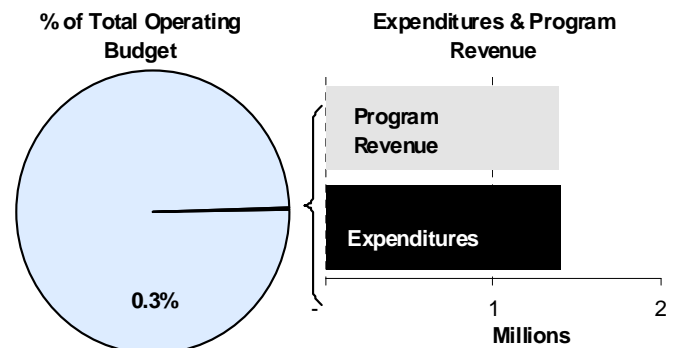
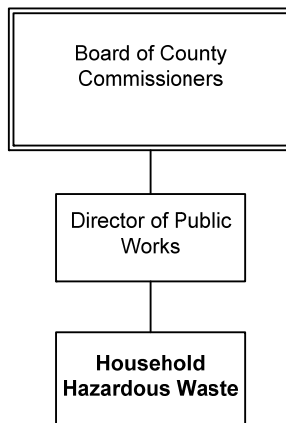
- Maintain an effective Stormwater Management Plan
- Improve stormwater quality and the environment through an effective Stormwater Management Program
- Ensure permits are obtained prior to scheduled work



**Joe Brunk**  
 Director of Noxious Weeds/Household Hazardous Waste  
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**Mission:**

- ❑ To help protect the environment by reducing the improper disposal of wastes through education and by providing citizens safe and proper disposal alternatives.



### Description of Major Services

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, has convenient hours and features a swap-n-shop area where selected materials may be taken home by citizens for their re-use. Small businesses that qualify as small quantity generators can also use the facility and pay the County's contract disposal rate. The Solid Waste Fee assessed against all property owners in the County funds Household Hazardous Waste operations together with sales of recycled paint, waste oil, and batteries.

The Household Hazardous Waste program has grown substantially during the last few years and now serves over 23,000 customers and accepts over 1.6 million pounds of materials annually. In 2011, the Conditionally

Exempt Small Quantity Generator (CESQG) program helped 238 businesses properly manage and dispose of over 102,639 pounds of waste. A silver recovery program that captures silver from used photographic fixer continues to service the medical community.

In March of 2005, the Household Hazardous Waste staff earned special recognition from the Kansas Department of Health and Environment with the presentation of "Works! Achievement Award" at their annual conference. The award recognized staff for their outstanding commitment to HHW Management in Kansas for diverting the largest amount of hazardous waste from landfills during the state fiscal year ending in June 2004. In September 2005, HHW staff earned national recognition when they received a "Program Excellence" award from the North American Hazardous Materials Management Association (NAHMMA).

## Programs and Functions

Since 2005, the HHW program has partnered with sponsoring communities and together held a total of five remote collection events each year that have improved outreach to communities throughout the County. Over the last seven years; 5,834 vehicles dropped off over 728,047 pounds of waste. HHW has been very successful in diverting all waste and in selling products like used oil, lead acid batteries and re-processed latex paint.

Positive trends continue from the 2011 HHW operations. Waste reuse continues to increase with 655,201 pounds of used oil, 261,215 pounds of latex paint, and 191,194 pounds of used oil and 261,215 pounds of fuel blending being recycled in 2011. Of the 1,595,363 pounds of waste received in 2011, 78 percent or 1,240,538 pounds were either recycled or reused.

## Current and Emerging Issues

For the 2013 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. Household Hazardous Waste program expects continued growth in key areas that are considered “hot” topics nationally.

Household Hazardous Waste staff will continue to collect non-controlled prescription drugs for proper disposal as it is no longer acceptable to dispose of those materials through the trash or sewer systems. In addition, the Department continues collection of computers for proper recycling. These computers are then transferred to Starkey, a local non-profit group, where individuals with disabilities disassemble or de-manufacture these electronic items and sort the parts for distribution to recycling companies. Finally, after the

after Thanksgiving and Christmas holidays, HHW’s collection of used cooking oil is popular with citizens.

By offering free, convenient disposal of household hazardous chemicals, HHW provides an economic incentive for citizens 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, department also saves taxpayer’s money by avoiding the significant cost of disposal and at the same time making strides towards a safer, cleaner community.

### Alignment with County Values

- **Equal Opportunity -**  
Department programs make it easy and convenient for all County citizens to properly dispose of hazardous wastes
- **Commitment -**  
HHW is committed to protecting the environment by assuring proper disposal or recycling of the waste stream

### Goals & Initiatives

- **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 properly**

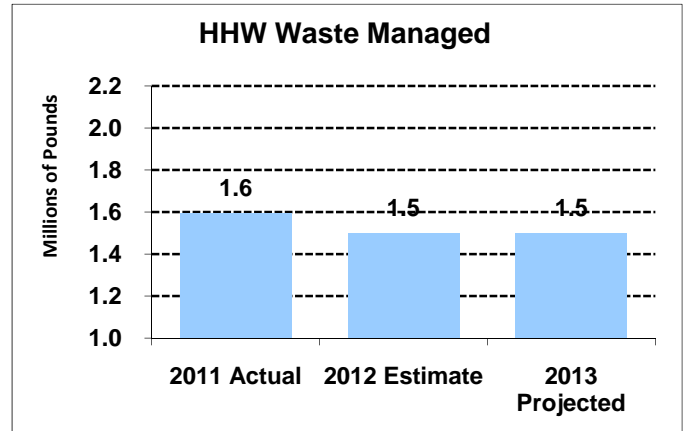
The amount of waste handled has grown each year since the County assumed responsibility for the program in 2001. Staff continues to work to fine tune and publicize the program and encourage an increasing percentage of citizens to properly dispose of hazardous waste.

## Budget Adjustments

The adopted budget for HHW does not include any program reductions; however, it does include changes in personnel and benefit selections.

The following chart illustrates the Key Performance Indicator (KPI) of the Household Hazardous Waste Department.

- Total pounds of household hazardous waste managed

[illegible]

## Significant Adjustments From Previous Budget Year

- No significant budget adjustments

Expenditures      Revenue      FTEs

Total      -      -      -

## Budget Summary by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	269,776	354,761	354,761	357,039	0.6%
Contractual Services	341,966	925,024	925,024	910,758	-1.5%
Debt Service	-	-	-	-	
Commodities	34,718	39,500	39,500	49,500	25.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	79,626	79,845	79,845	79,917	0.1%
<b>Total Expenditures</b>	<b>726,086</b>	<b>1,399,130</b>	<b>1,399,130</b>	<b>1,397,214</b>	<b>-0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,379,914	1,377,021	1,377,021	1,386,128	0.7%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>1,379,914</b>	<b>1,377,021</b>	<b>1,377,021</b>	<b>1,386,128</b>	<b>0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

## Budget Summary by Fund

	2012 Revised	2013 Budget
<b>Expenditures</b>		
Solid Waste-208	1,399,130	1,397,214
<b>Total Expenditures</b>	<b>1,399,130</b>	<b>1,397,214</b>

## Budget Summary by Program

Expenditures							Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
HHW Services	208	726,086	919,130	919,130	917,214	-0.2%	7.00	7.00	7.00
Storm Debris Contingency	208	-	480,000	480,000	480,000	0.0%	-	-	-



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
HHW/Noxious Weed Director	208	B428	43,404	43,233	43,233	0.50	0.50	0.50
Operations Supervisor HHW	208	B323	40,896	40,896	40,896	1.00	1.00	1.00
Senior Technician - HHW	208	B219	62,375	62,375	62,375	2.00	2.00	2.00
Administrative Specialist	208	B219	15,670	15,670	15,670	0.50	0.50	0.50
HHW Technician	208	B217	80,286	79,483	79,483	3.00	3.00	3.00
<b>Subtotal</b>					<b>241,657</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,040			
Benefits					114,342			
<b>Total Personnel Budget</b>					<b>357,039</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, computers, 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	269,776	354,761	354,761	357,039	0.6%
Contractual Services	341,966	445,024	445,024	430,758	-3.2%
Debt Service	-	-	-	-	
Commodities	34,718	39,500	39,500	49,500	25.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	79,626	79,845	79,845	79,917	0.1%
<b>Total Expenditures</b>	<b>726,086</b>	<b>919,130</b>	<b>919,130</b>	<b>917,214</b>	<b>-0.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,379,914	1,377,021	1,377,021	1,386,128	0.7%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>1,379,914</b>	<b>1,377,021</b>	<b>1,377,021</b>	<b>1,386,128</b>	<b>0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
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>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goal(s):

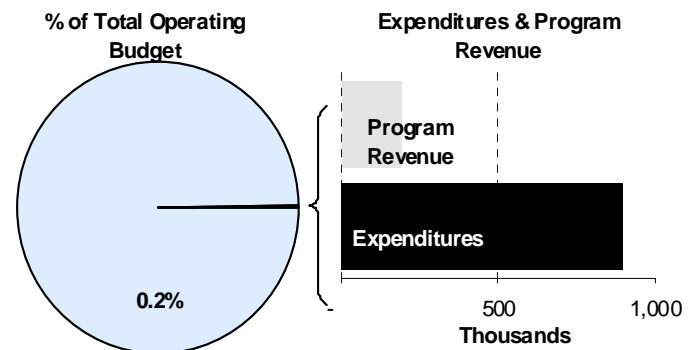
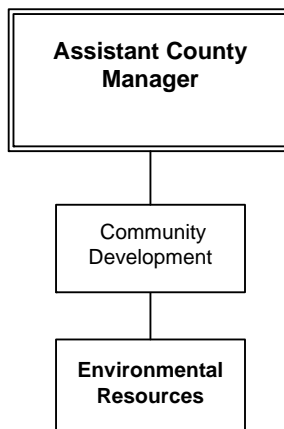
- Provide an available funding source to assist with the cost of storm generated debris



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**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 to citizens and businesses.



## Description of Major Services

Environmental Resources is responsible for managing and enforcing the Sedgwick County Solid Waste Plan, providing permitting and inspections for the Sedgwick County Storm Water Management Plan, providing Hazard Communication training for Sedgwick County employees, providing chemical inspections of Sedgwick County departments, providing environmental assessments for Sedgwick County government, providing technical consultation for environmental projects affecting Sedgwick County, and assisting in adherence to environmental regulations pertaining to community education on solid waste and storm water. Customers of Environmental Resources include the citizens of Sedgwick County, Sedgwick County government, local city governments, townships, and local businesses.

Environmental Resources works closely with other environmental agencies, County departments, and other governmental agencies. These partnerships include the Cities of Wichita, Derby, Park City, Cheney, Bel Aire,

Valley Center, Mulvane, Clearwater, Goddard, and Haysville, the Kansas Department of Health and Environment, Environmental Protection Agency, Groundwater Management District 2, Regional Economic Area Partnership (REAP) Water Resources Committee, townships, Kansas Water Office, Kansas Division of Water Resources, Kansas Conservation Corporations, Natural Resources Conservation Service (NRCS), Kansas Geological Society, and others. These partnerships have been developed in order to provide increased communication and services pertaining to solid waste management, storm water management, enhanced water quality, conservation of resources, and improved regulatory compliance for Sedgwick County. Environmental Resources staff also serve on committees including the REAP Water Resources Committee, Sedgwick County-Quad City Joint Action Plan Technical Committee, Ark River Technical Committee, Air Quality Task Force, Sedgwick County Hoarding Task Force, Sedgwick County Solid Waste Management Committee, Storm Water Management Advisory Board, and the Sedgwick County Conservation District.

## Programs and Functions

Starting January 1, 2011, Environmental Resources assumed responsibility of storm water management for Sedgwick County. The duties associated with this responsibility include attending plat review meetings, working with developers on storm water permit requirements, reviewing and approving storm water permits, routinely inspecting development sites, developing an outfall map for Sedgwick County, inspecting outfalls annually, and educating developers and the community on storm water management issues. Recently, the Sedgwick County Manager appointed the Director of Environmental Resources to work on air quality issues associated with the new State Smoke Management Plan. This includes collaboration with the City of Wichita and all local fire departments and communication with local governments, townships, State of Kansas and the general public.

The delivery of solid waste services, storm water services, air quality services and nuisance services are guided by a combination of Federal standards, State law, Sedgwick County Code, and other professional guidelines.

## Current and Emerging Issues

In order to stay current with environmental regulations, staff maintains certifications in appropriate fields and attends trainings and conferences as appropriate. Staff has attended trainings offered by the Solid Waste Association of North America (SWANA), leadership and other training offered by Sedgwick County, the Kansas Environmental Leadership Program (KELP), Wichita State University Hugo Wall School's Mini-MPA program, and other conferences. The training and conferences help staff maintain relevant certifications and keep current on environmental issues and regulations.

Air quality has emerged as an issue for Sedgwick County and south-central Kansas. If a community

exceeds the maximum ozone levels, corrective plans designed by the State can hamper the economics of citizens and businesses in the area for a minimum of 10 years. In 2011, Sedgwick County and south-central Kansas have come close to exceeding the ozone standards on several occasions. Environmental Resources remains actively involved in partnerships with other local governments and organizations to share steps the public can take to minimize human activities impact on the ozone during high-risk periods.

Currently, the majority of funding for the Environmental Resources Department comes from the Solid Waste Fee. This funding helps provide special solid waste programs.

In 2011, Environmental Resources held a Waste Tire Collection event that received 155,878 passenger tire equivalents. The Department also initiated a convenient Trash Coupon Program in the fall of 2011 which offered the public a coupon for free disposal of up to 1,000 pounds of trash at either of the two local transfer stations to use anytime between October 3 and December 30. A total of 1,907 households used the trash coupon program to dispose of over one million pounds of trash in 2011. The program was re-initiated in 2012 in an effort to further serve the public need to dispose of large solid waste trash items at a time and place convenient for them.

### Alignment with County Values

- **Commitment -**  
Environmental Resources is committed to providing quality services through various programs that address conservation of natural resources and improvement of water quality
- **Accountability -**  
Environmental Resources demonstrates accountability through our inspection programs of the various waste disposal facilities in our community and management of the storm water permit process.

### Goals & Initiatives

- **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 of Sedgwick County government through environmental assessments, environmental consultation, and employee hazardous communication training**

## Budget Adjustments

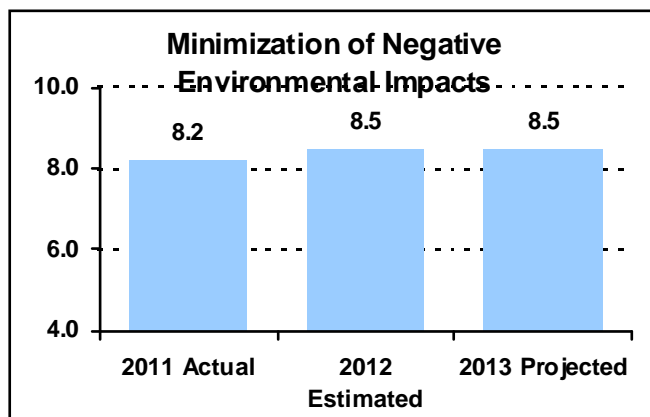
Changes to the Environmental Resources 2013 budget reflect an increase of \$110,000 for special project funding within the Solid Waste Fee Fund, an increase of \$3,245 in departmental administrative charges, and the shifting of \$11,700 in eligible contractual services and commodities expenditures from property-tax supported funds to the Solid Waste Fee Fund.

**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	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement</b>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.2	8.5	8.5
Inspect solid waste facilities	16	16	16
Number of best management practice contracts	50	40	40
Percentage of projects completed by deadline	100%	100%	100%
Number of people contacted through environmental education programs	59,547	30,000	50,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
<b>Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals</b>			
County department inspections	6	5	5

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Shifted 0.29 FTE of Environmental Inspector position from Code to Solid Waste Fee Fund (May 2012)	18,126		0.29
• Adjust departmental administrative charges	3,245		
• Shift \$11,700 of contractual and commodity expenses from General Fund to Solid Waste Fee Fund			
• Increase for special project funding within the Solid Waste Fee Fund	110,000		
<b>Total</b>	<b>131,371</b>	<b>-</b>	<b>0.29</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	431,364	429,431	429,431	459,198	6.9%
Contractual Services	335,053	318,219	318,219	424,948	33.5%
Debt Service	-	-	-	-	-
Commodities	7,010	18,917	18,917	15,917	-15.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>773,427</b>	<b>766,567</b>	<b>766,567</b>	<b>900,063</b>	<b>17.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	6,442	-	-	-	-
Charges For Service	127,710	128,698	128,698	130,658	1.5%
Other Revenue	57,715	57,291	57,291	57,739	0.8%
<b>Total Revenue</b>	<b>191,867</b>	<b>185,989</b>	<b>185,989</b>	<b>188,397</b>	<b>1.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.10</b>	<b>6.00</b>	<b>6.29</b>	<b>6.29</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	116,948	105,792
Solid Waste-208	649,619	794,271
<b>Total Expenditures</b>	<b>766,567</b>	<b>900,063</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Enviro. Resc. Admin.	110	74,650	76,948	76,948	65,792	-14.5%	0.50	0.50	0.50
Conservation Dist.	110	68,006	40,000	40,000	40,000	0.0%	-	-	-
Pjt. Management	208	201,422	204,779	204,779	227,355	11.0%	2.50	2.79	2.79
Solid Waste Enf.	208	87,249	89,597	89,597	90,682	1.2%	1.00	1.00	1.00
Waste Minimization	208	169,150	195,243	195,243	206,234	5.6%	2.00	2.00	2.00
Special Projects	208	172,951	160,000	160,000	270,000	68.8%	-	-	-
Stormwater Runoff	279	-	-	-	-		-	-	-

**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Environmental Resources Director	110	B428	43,876	43,876	43,876	0.50	0.50	0.50
Environmental Resources Director	208	B428	43,876	43,876	43,876	0.50	0.50	0.50
Senior Administrative Officer	208	B323	141,215	141,880	141,880	3.00	3.00	3.00
Environmental Inspector	208	B220	-	11,478	11,478	-	0.29	0.29
Administrative Specialist	208	B219	39,046	39,046	39,046	1.00	1.00	1.00
Zoning Inspector	208	B219	33,057	30,619	37,598	1.00	1.00	1.00
<b>Subtotal</b>					<b>317,753</b>	<b>6.00</b>	<b>6.29</b>	<b>6.29</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					141,445			
<b>Total Personnel Budget</b>					<b>459,198</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. Environmental Resources provides research and environmental consultation on County and community-wide projects. Environmental Resources also researches issues dealing with water quality in surface and groundwater in Sedgwick County. The department is responsible for supervising the work of the Conservation District.

#### Fund(s): General Fund 110

43002-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	57,807	56,536	56,536	57,080	1.0%
Contractual Services	12,221	12,981	12,981	4,791	-63.1%
Debt Service	-	-	-	-	
Commodities	4,622	7,431	7,431	3,921	-47.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>74,650</b>	<b>76,948</b>	<b>76,948</b>	<b>65,792</b>	<b>-14.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	660	-	-	673	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>660</b>	<b>-</b>	<b>-</b>	<b>673</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	68,006	40,000	40,000	40,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>68,006</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>Full-Time Equivalents (FTEs)</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	181,089	167,491	167,491	193,017	15.2%
Contractual Services	18,190	30,913	30,913	29,208	-5.5%
Debt Service	-	-	-	-	
Commodities	2,143	6,375	6,375	5,130	-19.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>201,422</b>	<b>204,779</b>	<b>204,779</b>	<b>227,355</b>	<b>11.0%</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>2.60</b>	<b>2.50</b>	<b>2.79</b>	<b>2.79</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	78,543	77,449	77,449	78,526	1.4%
Contractual Services	8,639	9,164	9,164	9,172	0.1%
Debt Service	-	-	-	-	
Commodities	66	2,984	2,984	2,984	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>87,249</b>	<b>89,597</b>	<b>89,597</b>	<b>90,682</b>	<b>1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	127,050	128,698	128,698	129,985	1.0%
Other Revenue	57,715	57,281	57,281	57,729	0.8%
<b>Total Revenue</b>	<b>184,765</b>	<b>185,979</b>	<b>185,979</b>	<b>187,714</b>	<b>0.9%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	113,924	127,955	127,955	130,575	2.0%
Contractual Services	55,047	65,161	65,161	71,777	10.2%
Debt Service	-	-	-	-	
Commodities	179	2,127	2,127	3,882	82.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>169,150</b>	<b>195,243</b>	<b>195,243</b>	<b>206,234</b>	<b>5.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	10	10	10	0.0%
<b>Total Revenue</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0.0%</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 in 2012.

#### Fund(s): Solid Waste 208

43007-208

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	172,951	160,000	160,000	270,000	68.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>172,951</b>	<b>160,000</b>	<b>160,000</b>	<b>270,000</b>	<b>68.8%</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### • Stormwater Runoff

The Stormwater Runoff Fund Center was established to study stormwater runoff with funds from an Environmental Protection Agency (EPA) grant . The study resulted in a recommendation that helped improve water quality in Sedgwick County.

**Fund(s): Misc. Grants 279**

43002-279

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	6,442	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	6,442	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

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# Human Services

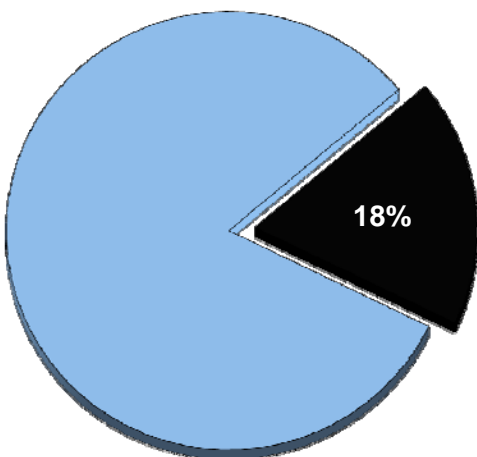
## Inside:

### 2013 Budget By Operating Fund Type

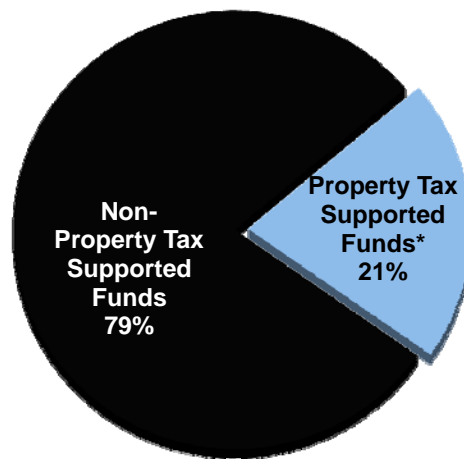
Page	Department	2013 Budget All Operating Funds	Property Tax Supported					Non-Property Tax Supported	
			General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.		
430	Human Services Director's Office	771,742	-	-	766,692	5,050	-		
437	COMCARE	45,918,157	1,652,578	-	2,579,486	41,686,093	-		
498	Community Dev. Disability Org.	5,193,453	2,345,048	-	-	2,848,405	-		
507	Department on Aging	10,176,466	538,364	-	2,736,827	6,901,275	-		
537	Health Department	12,157,431	4,457,853	-	-	7,699,578	-		
575	Animal Control	471,057	471,057	-	-	-	-		
<b>Total</b>		<b>74,688,306</b>	<b>9,464,900</b>	<b>-</b>	<b>6,083,005</b>	<b>59,140,401</b>	<b>-</b>		



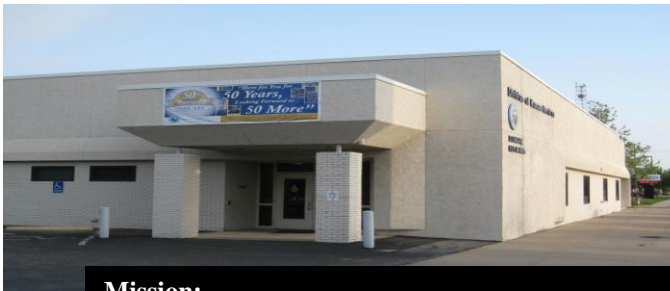
% of Total Operating Budget



Operating Expenditures by Fund Type



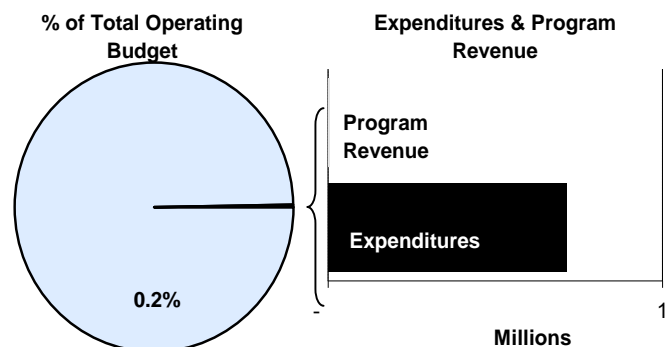
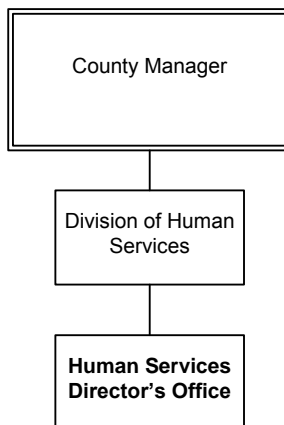
\* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



**Tim V. Kaufman**  
 Human Services Deputy Director  
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 316-660-7674  
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**Mission:**

- ❑ Human Services is an integrated system that enhances its customer's ability to be more productive, healthy, and live independently.

**Description of Major Services**

The Division of Human Services delivers a variety of comprehensive services that assist County citizens in maintaining their health and well-being. These services include mental health services through Comprehensive Community Care of Sedgwick County (COMCARE), assistance to the developmentally disabled through the Sedgwick County Community Developmental Disability Organization (SCCDDO), and assistance to older adults from the Department on Aging and Central Plains Area Agency on Aging and health services through the Department of Health. The defined populations served within the Division are:

- The disabled and people with a mental illness
- People dealing with aging issues
- Those with specialized health care needs

- Those whose behavior and actions are of concern to the community

The Division provides services directly or through contracts with other providers in order to support a community environment. The Division also focuses on prevention with funds and programs devoted to this area. Services are provided to any member of our community based on their ability to pay.

The Division and the departments within the Division partner with a multitude of organizations to accomplish their goals. Within the community there are partnerships with a large number of not-for-profit organizations and local school districts. At the State level, partners include the Kansas Department of Health and Environment, the Department of Social and Rehabilitation Services and the Kansas Department on Aging.

## Programs and Functions

Human Services program efforts contributing to the economic sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either enter or re-enter the workforce. The Division is also significantly involved in assisting the community in lowering expenditures for and increasing access to health care, dental care and prescription drugs.

The primary function of the Director's Office is to constantly seek efficiencies in departmental operations and to strive for financial sustainability. This is done through coordination of efforts between departments and cross training of staff to improve service delivery. Division staff seek out and implement technology based solutions whenever possible, including the use of a shared electronic health record in COMCARE and the SCCDDO. The Department on Aging has implemented an electronic record for the services they provide in the community.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and departments in the Division to reach those who may not realize help is available to them.

## Current and Emerging Issues

The Division of Human Services is planning for the future with a succession plan in place for all key management positions. The Division strives to provide experiential learning opportunities on succession plans. Division staff takes an active role in the County Mentoring program. The Division demonstrates a strong commitment to professional development.

The State's decision to move all Medicaid programs into a managed care model in 2013 will have a significant impact on the departments within the Division and persons served by the Division. Privatizing the management of Medicaid services through three managed care organizations is sure to bring changes in a number of ways; however, the specifics of those changes may not be known until late 2012 or into 2013.

## Budget Adjustments

Changes to the Human Services Director's 2013 budget reflect a decrease of \$10,000 for funding to the Non-Profit Chamber of Commerce in the property tax supported fund.

### Alignment with County Values

- **Equal Opportunity -**  
Assist individuals to overcome barriers to maintain their health and well-being regardless of their background
- **Commitment -**  
Case Managers focus on clients to ensure success
- **Open Communication -**  
Interaction with providers, partners and clients is actively pursued in order to provide appropriate levels of care

### Goals & Initiatives

- Oversight and monitoring the implementation of KanCare as it relates to the departments of the division
- Outreach efforts to increase the number of employers willing to hire people served by departments of the division
- Taking a lead role in the implementation of the Taskforce to End Chronic Homelessness recommendations

**Significant Adjustments From Previous Budget Year**

- Reduce Non-Profit Chamber funding from \$30,000 to \$20,000

Expenditures	Revenue	FTEs
(10,000)		

Total (10,000) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	219,893	244,584	244,584	314,266	28.5%
Contractual Services	908,892	461,287	460,087	451,287	-1.9%
Debt Service	-	-	-	-	
Commodities	834	6,139	7,339	6,189	-15.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,129,619</b>	<b>712,010</b>	<b>712,010</b>	<b>771,742</b>	<b>8.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	470,959	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,958	5,000	5,000	5,050	1.0%
<b>Total Revenue</b>	<b>474,917</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
COMCARE-202	707,010	766,692
COMCARE Grants-252	5,000	5,050
<b>Total Expenditures</b>	<b>712,010</b>	<b>771,742</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Director's Office	202	240,516	233,600	233,600	306,005	31.0%	2.00	2.50	2.50
Housing First	202	197,664	253,410	253,410	240,687	-5.0%	1.00	1.00	1.00
UM Open Door	202	100,000	100,000	100,000	100,000	0.0%	-	-	-
Prescription Drug Card	252	480	5,000	5,000	5,050	1.0%	-	-	-
Adv Ed Gen Dentistry	252	470,959	-	-	-		-	-	-
Child Advocacy Center	Mult.	120,000	120,000	120,000	120,000	0.0%	-	-	-



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Director of Human Services	202	B533	60,593	121,186	121,186	0.50	1.00	1.00
Deputy Human Services Director	202	B431	41,078	42,721	42,721	0.50	0.50	0.50
Senior Administrative Officer	202	B323	40,896	40,896	40,896	1.00	1.00	1.00
Administrative Officer	202	B321	35,387	36,449	36,449	1.00	1.00	1.00
<b>Subtotal</b>					<b>241,252</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					73,014			
<b>Total Personnel Budget</b>					<b>314,266</b>			



### • Director's Office

The Human Services Director's Office supports the Division of Human Services Departments of COMCARE, Aging and Sedgwick County Developmental Disability Organization by optimizing performance, 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	183,860	188,160	188,160	270,565	43.8%
Contractual Services	56,318	45,101	43,901	35,101	-20.0%
Debt Service	-	-	-	-	-
Commodities	339	339	1,539	339	-78.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>240,516</b>	<b>233,600</b>	<b>233,600</b>	<b>306,005</b>	<b>31.0%</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>2.00</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	36,034	56,424	56,424	43,701	-22.5%
Contractual Services	161,616	196,186	196,186	196,186	0.0%
Debt Service	-	-	-	-	-
Commodities	15	800	800	800	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>197,664</b>	<b>253,410</b>	<b>253,410</b>	<b>240,687</b>	<b>-5.0%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<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 over 80 pharmacies in the local area. The average discount has been approximately 20 percent.

#### Fund(s): COMCARE Grants 252

30001-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	480	5,000	5,000	5,050	1.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>480</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>	<b>1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,958	5,000	5,000	5,050	1.0%
<b>Total Revenue</b>	<b>3,958</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</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

### • Adv Ed Gen Dentistry

The Advanced Education in General Dentistry (AEGD) program at Wichita State University opened August 2009, with seven residents as a one-year post-doctoral educational experience with an optional second year. Multiple studies suggest health care providers tend to practice where they are trained, so it is anticipated residents recruited to this program will stay in Kansas upon completion of the program. Residents will train at WSU's main dental clinic (housed in this new facility), with clinical rotations to Grace Med and the Robert J. Dole VA Medical Center.

The specified intention of this one-time award is "to establish an advanced education in general dentistry residency program." To achieve this, the Division of Human Services will work in collaboration with Wichita State University. Specifically, these funds will be used to partially equip a new, stand-alone clinical/educational building to house the AEGD residency program at WSU. This equipment includes intra-oral and panoramic x-ray equipment, sterilization equipment, an on-site dental lab, mechanical room, and an array of intra-oral cameras, hand-pieces, and instruments.

#### Fund(s): COMCARE Grants 252

30003-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	470,959	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>470,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	470,959	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>470,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goal(s):

- Increase the availability of dental providers within the community

### • Child Advocacy Center

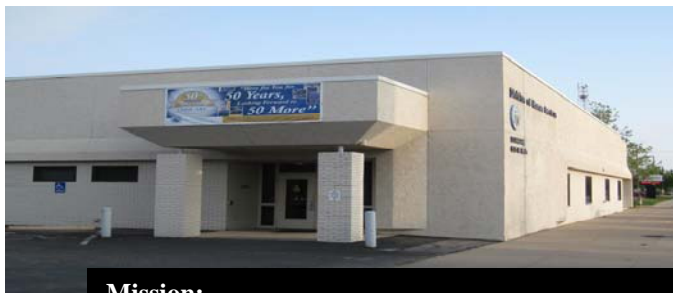
The Child Advocacy Center (CAC) of Sedgwick County was developed to pull resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Social and Rehabilitative Services (SRS), Wichita Police Department, and the Sedgwick County Sheriff's 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 202/COMCARE Grants 252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	120,000	120,000	120,000	120,000	0.0%
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>120,000</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):

- 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

**Marilyn Cook, LCSW**

Executive Director

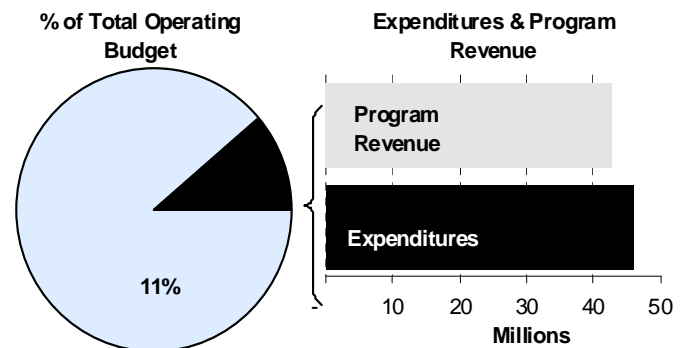
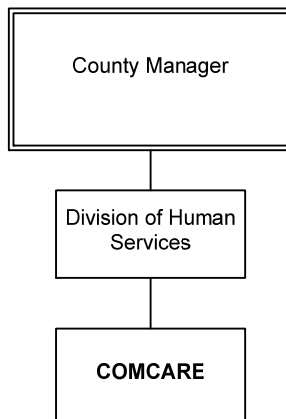
635 N. Main

Wichita, Kansas 67203

316-660-7600

[mcook@sedgwick.gov](mailto:mcook@sedgwick.gov)**Mission:**

- ❑ **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



### Description of Major Services

COMCARE provides a wide array of mental health and substance use services to residents of Sedgwick County. COMCARE is the largest of the 27 Community Mental Health Centers in the State of Kansas and is committed to helping individuals served lead more productive lives.

As the local mental health authority for Sedgwick County, COMCARE is the public safety net for individuals in need of mental health services that cannot afford to obtain them elsewhere in the community. Good mental health is as critical as sound physical health. COMCARE's programs and services are described in detail in each program summary in the following pages. COMCARE serves an unduplicated client base of over 14,000 individuals in the community with the help of a significant number of community partners.

The following is a partial list of community partners:

- Local law enforcement and corrections agencies
- Educational institutions (preschools through universities)
- Behavioral Link
- United Methodist Youthville
- Urban League
- City of Wichita
- Sedgwick County District Attorney
- Substance Abuse Center of Kansas (SACK)
- Agency Area on Aging
- Salvation Army
- United Methodist Open Door
- Inter-Faith Ministries
- Union Rescue Mission
- Episcopal Social Services
- Hope, Inc.
- Miracles, Inc.
- Options
- Department of Housing and Urban Development
- Home health agencies
- Mental Health Association (MHA)
- Breakthrough Club (BTC)
- Social Rehabilitative Services

## Programs and Functions

COMCARE's efforts contributing to sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either enter or re-enter the workforce. This assistance continues as follow along support to ensure individuals are coping with entry and reentry into the workforce. COMCARE continued to participate in the Laid off Worker's Center as the community addressed the needs of the thousands of aircraft manufacturing job losses during 2009 and beyond.

Additionally, COMCARE works to mitigate its impact on the environment by recycling items such as cans and paper at various remote program locations. Staff also strives to coordinate travel whenever possible by carpooling to conferences, meetings and trainings.

Social equity is a core initiative as programs are designed and targeted to help clients overcome a variety of barriers for maintaining and improving their well being. Outreach activities are a significant component of work done by all programs and in the Department as well to reach out to those who may not realize help is available for them to achieve a well balanced life.

Additionally, COMCARE has several social equity promotions supported by staff. These include donations to local charities such as the Kansas Food Bank and the Food for Kids Program.

COMCARE also provides access to voucher medications, patient assistance programs and sample medications. This enables individuals to obtain necessary medications who may not have the means to obtain them. This ensures individuals are receiving the essential medications to stabilize their mental health condition.

## Current and Emerging Issues

Initiatives by Sedgwick County supported by COMCARE include the Child Advocacy Center, Crisis Intervention Team (CIT) and the Criminal Justice Coordinating Council (CJCC).

The CIT is a collaboration of the Sheriff's Office and the Wichita Police Department. Its purpose is to train officers to recognize and effectively respond to those experiencing a psychiatric crisis with the goal of directing individuals into appropriate mental health treatment and away from incarceration.

The CJCC is the main driving force behind identifying alternatives for the jail overcrowding issue in Sedgwick County. COMCARE implemented several initiatives through this community group.

## Budget Adjustments

Changes to COMCARE after the 2012 budget adoption include the elimination of positions including: 2.00 FTE Office Specialists, 1.00 FTE Administrative Specialist and 0.50 FTE Security. Changes to the COMCARE 2013 property tax supported budget include a reduction in advertising expenditures and an adjustment due to departmental fleet and administrative charges.

### Alignment with County Values

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provided feedback in a respectful manner

### Goals & Initiatives

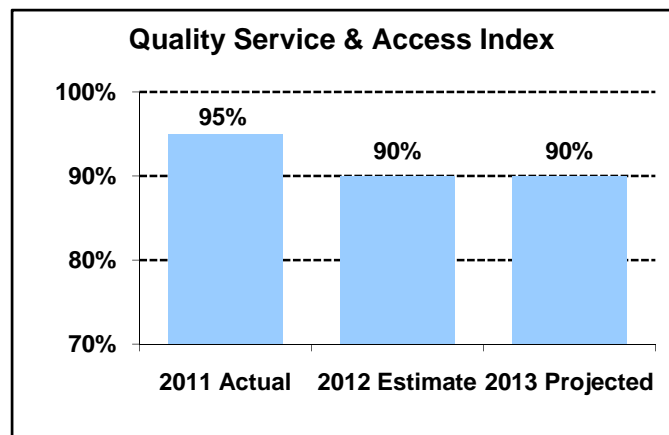
- **Prepare for organizational changes in response to health reforms impact on behavioral health**
- **Be positioned to take advantage of opportunities and requirements for HITECH/MEANINGFUL USE**
- **Identify and implement integrated care models for behavioral and physical health**
- **Align clinical practices with best practices and establish measurable outcomes**

## 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	2011 Actual	2012 Est.	2013 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%	90%	90%
The number of those individuals with a serious and persistent mental illness living independently.	87%	85%	85%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week.	1.61%	2.00%	2.00%
<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.	91.72%	95.00%	95.00%
<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	74.30%	77.00%	77.00%

**Significant Budget Adjustments From Previous Fiscal Year**

	Expenditures	Revenue	FTEs
• Eliminated Office Specialist positions after 2012 budget adoption	(86,982)		(2.00)
• Eliminated Administrative Specialist position after 2012 budget adoption	(52,180)		(1.00)
• Eliminate Security position after 2012 budget adoption	(18,777)		(0.50)
• Reduce advertising expenditures	(7,354)		
• Reduce Community Support Services grants	(2,385,142)	(2,385,142)	
• Adjust departmental fleet and administrative charges	80,081		
<b>Total</b>	<b>(2,470,354)</b>	<b>(2,385,142)</b>	<b>(3.50)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	22,629,465	25,832,476	25,894,843	25,494,469	-1.5%
Contractual Services	13,767,017	22,577,544	22,524,718	19,502,217	-13.4%
Debt Service	-	-	-	-	
Commodities	661,647	1,037,312	1,025,660	868,040	-15.4%
Capital Improvements	-	-	-	-	
Capital Equipment	13,183	-	-	-	
Interfund Transfers	64,500	56,290	56,290	53,431	-5.1%
<b>Total Expenditures</b>	<b>37,135,812</b>	<b>49,503,622</b>	<b>49,501,511</b>	<b>45,918,157</b>	<b>-7.2%</b>
<b>Revenue</b>					
Taxes	3,332,234	3,014,053	3,014,053	2,344,262	-22.2%
Intergovernmental	5,951,087	5,916,087	5,930,534	5,416,220	-8.7%
Charges For Service	27,814,099	36,532,702	36,532,702	34,655,468	-5.1%
Other Revenue	156,735	122,660	122,660	255,905	108.6%
<b>Total Revenue</b>	<b>37,254,154</b>	<b>45,585,502</b>	<b>45,599,949</b>	<b>42,671,855</b>	<b>-6.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>500.55</b>	<b>497.05</b>	<b>486.10</b>	<b>485.60</b>	<b>-0.1%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund	1,644,945	1,652,578
COMCARE	2,904,844	2,579,486
Spec Alcohol/Drug	56,590	53,947
COMCARE Grants	44,895,132	41,632,146
<b>Total Expenditures</b>	<b>49,501,511</b>	<b>45,918,157</b>

**Budget Summary by Program**

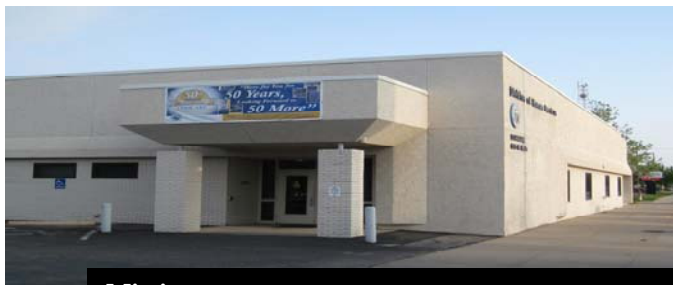
Program	Expenditures					Full-Time Equivalents (FTEs)		
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Administration & Operations	3,855,942	4,381,019	4,460,770	4,068,111	-8.8%	55.00	48.25	47.75
Addiction Treatment Services	1,775,618	2,050,075	1,970,324	1,912,837	-2.9%	31.65	30.15	29.15
Center City	1,508,679	1,788,591	1,809,191	1,737,731	-3.9%	23.90	23.90	22.90
Crisis Intervention	5,286,336	6,457,395	6,440,837	5,938,414	-7.8%	95.25	94.25	97.75
Community Support Services	12,001,680	17,173,127	17,166,974	14,546,682	-15.3%	113.50	112.90	111.40
Children's Services	9,507,408	14,133,956	14,181,464	14,302,564	0.9%	131.15	132.15	132.15
Outpatient	3,200,149	3,519,459	3,471,951	3,411,818	-1.7%	46.60	44.50	44.50
<b>Total</b>	<b>37,135,812</b>	<b>49,503,622</b>	<b>49,501,511</b>	<b>45,918,157</b>	<b>-7.2%</b>	<b>497.05</b>	<b>486.10</b>	<b>485.60</b>

## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
PTCM	110	EXCEPT	-	134,016	134,016	-	4.50	4.50
PTQMHP	110	EXCEPT	-	91,856	91,856	-	2.00	2.00
KZ2: After Hours QMHP	110	EXCEPT	-	46,318	46,318	-	1.00	1.00
PTPSSCIS	110	EXCEPT	-	27,987	27,987	-	1.00	1.00
KZ2 Professional B322	110	EXCEPT	91,076	-	-	2.00	-	-
KZ5 Para Professional B114	110	EXCEPT	12,490	-	-	0.50	-	-
KZ5 Para Professional B217	110	EXCEPT	150,379	-	-	5.00	-	-
Project Manager	110	B324	56,243	44,397	44,397	1.00	1.00	1.00
Senior Social Worker	110	B322	159,104	159,929	159,929	4.00	4.00	4.00
Substance Abuse Counselor	110	B219	110,614	110,309	110,309	3.00	3.00	3.00
Case Manager II	110	B218	247,435	234,632	234,632	8.00	8.00	8.00
Bookkeeper	110	B217	65,634	67,046	67,046	2.00	2.00	2.00
Office Specialist	110	B115	26,123	26,123	26,123	1.00	1.00	1.00
PT After Hours QMHP	110	0	46,318	-	-	1.00	-	-
KZ4 Protective Services B216	202	EXCEPT	17,217	-	-	0.50	-	-
Director of Mental Health	202	B532	99,465	99,465	99,465	1.00	1.00	1.00
Advanced Practice Registered Nur	202	B429	-	179,929	179,929	-	2.00	2.00
Advanced Registered Nurse Practi	202	B429	179,929	-	-	2.00	-	-
Administrative Manager	202	B326	74,305	74,305	74,305	1.00	1.00	1.00
Departmental Controller	202	B324	56,065	56,065	56,065	1.00	1.00	1.00
Project Manager	202	B324	48,705	48,705	48,705	1.00	1.00	1.00
Senior Administrative Officer	202	B323	42,932	42,932	42,932	1.00	1.00	1.00
Administrative Officer	202	B321	119,121	119,121	119,121	3.00	3.00	3.00
Administrative Specialist	202	B219	108,800	72,654	72,654	3.00	2.00	2.00
Product Support Analyst I	202	B219	41,371	41,371	41,371	1.00	1.00	1.00
Maintenance Supervisor	202	B219	46,985	-	-	1.00	-	-
Bookkeeper	202	B217	58,055	58,055	58,055	2.00	2.00	2.00
Patient Billing Representative	202	B217	27,558	-	-	1.00	-	-
Fiscal Associate	202	B216	29,548	29,548	29,548	1.00	1.00	1.00
Senior Maintenance Worker	202	B216	56,651	-	-	2.00	-	-
Office Specialist	202	B115	290,386	164,006	164,006	11.00	6.00	6.00
Continuing Care Specialist	252	FROZEN	33,000	-	-	1.00	-	-
Advanced Practice Registered Nur	252	EXCEPT	-	708,145	708,145	-	8.80	8.80
PTQMHP	252	EXCEPT	-	368,537	492,552	-	8.75	10.75
PTCM	252	EXCEPT	-	190,372	233,224	-	6.50	8.00
Intern	252	EXCEPT	-	44,000	50,000	-	2.00	2.00
PTPSS	252	EXCEPT	-	24,440	43,458	-	1.50	2.00
PPT ARNP	252	EXCEPT	-	42,408	42,408	-	0.80	0.80
PTAC	252	EXCEPT	-	29,388	29,388	-	1.50	1.50
PTUAT	252	EXCEPT	-	25,282	25,282	-	1.00	1.00
PTRN	252	EXCEPT	-	24,159	24,159	-	0.50	0.50
PTACM	252	EXCEPT	-	12,250	12,250	-	1.50	1.50
PTSUPI	252	EXCEPT	-	7,692	7,692	-	0.50	0.50
KZ6: Assistant Case Worker	252	EXCEPT	-	7,540	7,540	-	0.50	0.50
PTSUPII	252	EXCEPT	-	2,500	2,500	-	0.50	0.50
Advanced Registered Nurse Practi	252	EXCEPT	784,287	-	-	9.80	-	-
KZ5 Para Professional B114	252	EXCEPT	49,042	-	-	2.00	-	-
KZ2 Professional B322	252	EXCEPT	500,962	-	-	12.75	-	-
KZ5 Para Professional B110	252	EXCEPT	10,014	-	-	0.50	-	-
PT Attendant Care	252	EXCEPT	5,000	-	-	1.00	-	-
KZ5 Para Professional B217	252	EXCEPT	204,274	-	-	7.00	-	-
KZ6 Administrative Support B115	252	EXCEPT	11,745	-	-	0.50	-	-
KZ2 Professional B114	252	EXCEPT	12,480	-	-	0.50	-	-
PT Asst. Case Worker	252	EXCEPT	24,960	-	-	1.00	-	-
PTSUPIII	252	EXCEPT	-	15,462	-	-	0.50	-
PTARNP	252	EX FLAT	-	-	60,000	-	2.00	2.00
KZ2 Professional COMCARE Weeker	252	EX FLAT	100,000	-	-	2.00	-	-
Clinical Director	252	CONTRACT	1,088,613	1,088,613	1,088,613	6.75	6.75	6.75
Chief Clinical Director	252	CONTRACT	205,859	205,859	205,859	1.00	1.00	1.00
Director of Human Services	252	B533	30,297	-	-	0.25	-	-
Deputy Human Services Director	252	B431	20,539	21,361	21,361	0.25	0.25	0.25
Assistant Director of Mental Hea	252	B430	85,445	85,445	85,445	1.00	1.00	1.00
Director of Community Support Se	252	B327	76,893	76,893	76,893	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	74,853	74,853	74,853	1.00	1.00	1.00
Director - FCCS	252	B327	72,219	72,219	72,219	1.00	1.00	1.00

## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Director of Crisis and Access Se	252	B327	67,093	67,093	67,093	1.00	1.00	1.00
Senior Systems Analyst	252	B327	63,973	63,973	63,973	1.00	1.00	1.00
Director of Clinical Services	252	B327	58,426	58,426	58,426	1.00	1.00	1.00
Senior Clinical Psychologist II	252	B326	77,209	77,209	77,209	1.00	1.00	1.00
Administrative Manager	252	B326	-	59,806	59,806	-	1.00	1.00
Director of Nursing	252	B326	53,331	-	-	1.00	-	-
Senior Clinical Psychologist I	252	B325	48,685	143,201	143,201	1.00	3.00	3.00
Senior Clinical Psychologist	252	B325	98,532	47,258	47,258	2.00	1.00	1.00
Project Manager	252	B324	652,900	619,151	619,151	12.00	12.00	12.00
Grants Manager	252	B324	56,907	56,907	56,907	1.00	1.00	1.00
Senior Administrative Officer	252	B323	90,428	97,092	97,092	2.00	2.00	2.00
Clinical Director of Addiction S	252	B323	42,665	42,665	42,665	1.00	1.00	1.00
Occupational Therapist	252	B323	52,204	40,896	-	1.00	1.00	-
Senior Social Worker	252	B322	2,319,068	2,107,100	2,069,058	54.25	52.25	51.25
Psychiatric Nurse	252	B322	483,427	514,909	514,909	11.00	12.00	12.00
Clinical Psychologist	252	B322	363,512	363,512	363,512	8.00	8.00	8.00
Customer Support Analyst	252	B322	170,989	170,989	176,904	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	57,265	57,265	57,265	1.00	1.00	1.00
Program Coordinator	252	B322	50,105	50,105	50,105	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	42,731	42,731	42,731	1.00	1.00	1.00
Clinical Social Worker	252	B322	39,960	38,042	38,042	1.00	1.00	1.00
Sr. Social Worker	252	B322	-	38,042	38,042	-	1.00	1.00
Administrative Officer	252	B321	73,767	73,767	73,767	2.00	2.00	2.00
Administrative Technician	252	B321	38,224	38,224	38,224	1.00	1.00	1.00
Case Manager III	252	B220	448,480	400,219	400,219	12.00	11.00	11.00
Case Coordinator - MH	252	B220	49,308	49,308	49,308	1.00	1.00	1.00
LPN	252	B220	68,859	35,940	35,940	2.00	1.00	1.00
Substance Abuse Counselor	252	B219	368,768	383,443	324,506	11.00	12.00	10.00
Administrative Specialist	252	B219	150,895	149,372	149,372	4.00	4.00	4.00
Product Support Analyst I	252	B219	46,531	45,510	46,531	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,619	30,620	30,620	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	1,686,820	1,729,431	1,729,431	54.00	56.00	56.00
Administrative Assistant	252	B218	103,651	96,275	96,275	3.00	3.00	3.00
Case Manager I	252	B217	3,668,203	3,613,990	3,613,990	132.00	132.00	132.00
Patient Billing Representative	252	B217	249,822	213,020	213,020	8.00	7.00	7.00
Bookkeeper	252	B217	27,814	26,494	26,494	1.00	1.00	1.00
Office Specialist	252	B115	647,544	659,686	659,686	23.50	24.50	24.50
Licensed Mental Health Technicia	252	B115	128,790	128,014	128,790	4.00	4.00	4.00
U A Technician	252	B115	27,826	23,255	23,255	1.00	1.00	1.00
Peer Specialist	252	B114	22,745	22,745	22,745	1.00	1.00	1.00
Assistant Case Manager	252	B113	99,586	78,890	78,890	4.00	3.00	3.00
KZ2: After Hours QMHP	252	0	-	115,795	115,795	-	2.50	2.50
KZ5: Attendant Care Worker	252	0	-	271,864	40,000	-	10.00	10.00
KZ2: After HoursQMHP	252	0	-	23,159	23,159	-	0.50	0.50
PT After Hours QMHP	252	0	138,954	-	-	3.00	-	-
PT Crisis Attendant Care Worker	252	0	40,000	-	-	10.00	-	-
<b>Subtotal</b>					<b>17,926,594</b>	<b>497.05</b>	<b>486.10</b>	<b>485.60</b>
<b>Add:</b>								
Budgeted Personnel Savings (Turnover)					(259,846)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					81,065			
Benefits					7,746,656			
<b>Total Personnel Budget</b>					<b>25,494,469</b>			

**Marilyn Cook, LSCSW**

Executive Director

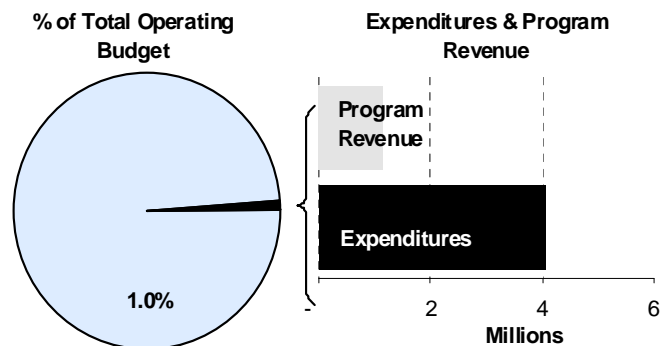
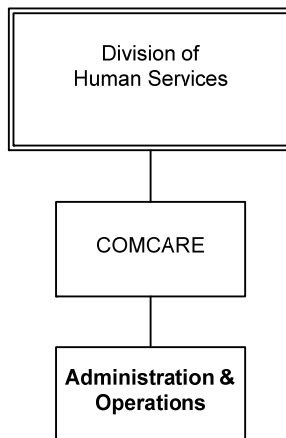
635 N. Main

Wichita, Kansas 67203

316-660-7600

[mcook@sedgwick.gov](mailto:mcook@sedgwick.gov)**Mission:**

- ❑ **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



### Description of Major Services

COMCARE's Administration & 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 employees and customers. One of the outcomes the program is striving for is continued improvements in staff meeting annual performance expectations.

Information requests have been increasing annually. These requests typically come from either attorneys or courts for court proceedings, doctors, medical facilities, other community agencies or funding sources needing information for the continued care of the client.

Administration and Operations ensure tax funds are expended in accordance with the appropriate rules and regulations and in an efficient and effective manner. Ensuring community partners receive timely and accurate payment for the services they provide is another function of the program.

Approximately 149 contracts, including leases, grants, employment agreements and provision of service contracts are monitored and administered each year. Administration and Operations processes 5,400 payments each year and supports 450 computer users and 800 information technology devices annually. Over 122,000 square feet of office space is maintained and managed for staff housed at 36 different locations throughout the community. In excess of 17,800 service encounters are tracked and entered in a statewide monitoring system each month.

Administration and Operations offers consultation services and are a resource to other COMCARE programs in the areas of budget, finance, human resources, and contract development and information technology. They also are a service provider in the area

of information technology, facilities maintenance, security services, contract monitoring, billing, managed care, and data reporting.

### Programs and Functions

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 reducing travel. An extensive statewide televideo network has been implemented allowing for “virtual” meetings with stakeholders across the state without the associated travel.

Staff activities in the area of human resource management are undertaken in an effort to address social equity and economic development. COMCARE employs almost 500 individuals in a wide range of skills and specialties. Career fairs with a focus on health care are essential to the recruitment process. In addition, participation in career fairs focused on a number of different unique demographic characteristics help assure that COMCARE staff are prepared to meet the needs of the community.

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.

### Current and Emerging Issues

There is a succession plan in place for all key management positions. The Department works actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County’s Mentoring Program and all

licensed staff utilizes the “COMCARE University” Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the implementation of the managed Medicaid program, KanCare. The Department continues to discuss the pending changes associated with this program and how to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in the community mental health center.

#### Alignment with County Values

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

#### Goals & Initiatives

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**

#### Budget Adjustments

Changes to COMCARE Administration and Operations after the 2012 budget adoption include the elimination of 0.50 FTE Security position. Changes to the 2013 property tax supported budget include a reduction to advertising expenditures.

**Significant Adjustments From Previous Budget Year**

- Eliminated Security position after 2012 budget adoption
- Shifted Senior Center Coordinator position to Aging from COMCARE after 2012 budget adoption
- Reduce advertising expenditures

Expenditures	Revenue	FTEs
(18,777)		(0.50)
(16,862)		(0.50)
(7,354)		

**Total** (42,993) - (1.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,885,340	3,104,480	3,246,598	2,767,959	-14.7%
Contractual Services	712,803	837,943	779,675	981,355	25.9%
Debt Service	-	-	-	-	-
Commodities	243,116	438,596	434,497	318,797	-26.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	13,183	-	-	-	-
Interfund Transfers	1,500	-	-	-	-
<b>Total Expenditures</b>	<b>3,855,942</b>	<b>4,381,019</b>	<b>4,460,770</b>	<b>4,068,111</b>	<b>-8.8%</b>
<b>Revenue</b>					
Taxes	3,280,856	2,957,463	2,957,463	2,290,315	-22.6%
Intergovernmental	488,408	404,451	404,451	404,451	0.0%
Charges For Service	111,247	109,000	109,000	111,000	1.8%
Other Revenue	22,715	28,370	28,370	173,374	511.1%
<b>Total Revenue</b>	<b>3,903,225</b>	<b>3,499,284</b>	<b>3,499,284</b>	<b>2,979,140</b>	<b>-14.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>56.50</b>	<b>55.00</b>	<b>48.25</b>	<b>47.75</b>	<b>-1.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	87,500	90,145
COMCARE-202	1,835,948	1,603,458
COMCARE Grants-252	2,537,322	2,374,508
<b>Total Expenditures</b>	<b>4,460,770</b>	<b>4,068,111</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
COMCARE Administration	Mult.	1,406,253	1,442,192	1,364,552	1,595,721	16.9%	9.50	8.75	9.25
COMCARE Finance	Mult.	1,015,559	1,184,472	1,184,472	1,070,739	-9.6%	23.50	22.50	21.50
COMCARE Marketing	Mult.	86,313	84,411	84,411	85,441	1.2%	1.00	1.00	1.00
COMCARE Info. Tech.	Mult.	644,377	925,304	925,304	838,010	-9.4%	7.00	7.00	7.00
COMCARE Quality Imp.	Mult.	507,780	558,651	558,651	478,200	-14.4%	11.00	9.00	9.00
Building Services	202	189,333	185,989	400	-	-100.0%	3.00	-	-
SVRP Costs for 2011	252	6,327	-	-	-	-	-	-	-
Budget Reductions	202	-	-	342,980	-	-100.0%	-	-	-
<b>Total</b>		<b>3,855,942</b>	<b>4,381,019</b>	<b>4,460,770</b>	<b>4,068,111</b>	<b>-8.8%</b>	<b>55.00</b>	<b>48.25</b>	<b>47.75</b>



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Bookkeeper	110	B217	65,634	67,046	67,046	2.00	2.00	2.00
KZ4 Protective Services B216	202	EXCEPT	17,217	-	-	0.50	-	-
Director of Mental Health	202	B532	99,465	99,465	99,465	1.00	1.00	1.00
Administrative Manager	202	B326	74,305	74,305	74,305	1.00	1.00	1.00
Departmental Controller	202	B324	56,065	56,065	56,065	1.00	1.00	1.00
Senior Administrative Officer	202	B323	42,932	42,932	42,932	1.00	1.00	1.00
Administrative Officer	202	B321	119,121	119,121	119,121	3.00	3.00	3.00
Product Support Analyst I	202	B219	41,371	41,371	41,371	1.00	1.00	1.00
Maintenance Supervisor	202	B219	46,985	-	-	1.00	-	-
Bookkeeper	202	B217	27,733	27,733	27,733	1.00	1.00	1.00
Patient Billing Representative	202	B217	27,558	-	-	1.00	-	-
Senior Maintenance Worker	202	B216	56,651	-	-	2.00	-	-
Office Specialist	202	B115	111,228	61,973	61,973	4.00	2.00	2.00
PTSUPII	252	EXCEPT	-	2,500	2,500	-	0.50	0.50
KZ5 Para Professional B217	252	EXCEPT	15,462	-	-	0.50	-	-
KZ6 Administrative Support B115	252	EXCEPT	11,745	-	-	0.50	-	-
PTSUPIII	252	EXCEPT	-	15,462	-	-	0.50	-
Director of Human Services	252	B533	30,297	-	-	0.25	-	-
Deputy Human Services Director	252	B431	20,539	21,361	21,361	0.25	0.25	0.25
Assistant Director of Mental Hea	252	B430	85,445	85,445	85,445	1.00	1.00	1.00
Director of Quality and Risk Mgm	252	B327	74,853	74,853	74,853	1.00	1.00	1.00
Senior Systems Analyst	252	B327	63,973	63,973	63,973	1.00	1.00	1.00
Project Manager	252	B324	61,729	61,729	61,729	1.00	1.00	1.00
Grants Manager	252	B324	56,907	56,907	56,907	1.00	1.00	1.00
Senior Administrative Officer	252	B323	49,532	49,532	49,532	1.00	1.00	1.00
Customer Support Analyst	252	B322	170,989	170,989	176,904	4.00	4.00	4.00
Prevention Education and Outreac	252	B322	57,265	57,265	57,265	1.00	1.00	1.00
Quality Management Review Coordi	252	B322	42,731	42,731	42,731	1.00	1.00	1.00
Senior Social Worker	252	B322	47,112	38,042	38,042	1.00	1.00	1.00
Administrative Officer	252	B321	73,767	73,767	73,767	2.00	2.00	2.00
Administrative Technician	252	B321	38,224	38,224	38,224	1.00	1.00	1.00
Product Support Analyst I	252	B219	46,531	45,510	46,531	1.00	1.00	1.00
Administrative Assistant	252	B218	103,651	96,275	96,275	3.00	3.00	3.00
Case Manager II	252	B218	30,358	30,358	30,358	1.00	1.00	1.00
Patient Billing Representative	252	B217	249,822	213,020	213,020	8.00	7.00	7.00
Bookkeeper	252	B217	27,814	26,494	26,494	1.00	1.00	1.00
Office Specialist	252	B115	104,501	127,505	127,505	4.00	5.00	5.00
<b>Subtotal</b>					<b>1,973,427</b>	<b>55.00</b>	<b>48.25</b>	<b>47.75</b>
Add:								
Budgeted Personnel Savings (Turnover)					(13,712)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					3,612			
Benefits					804,632			
<b>Total Personnel Budget</b>					<b>2,767,959</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 149 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

#### Fund(s): COMCARE 202/COMCARE Grants 252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	699,236	690,716	649,779	696,713	7.2%
Contractual Services	608,949	653,179	618,276	800,711	29.5%
Debt Service	-	-	-	-	-
Commodities	96,568	98,297	96,497	98,297	1.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,500	-	-	-	-
<b>Total Expenditures</b>	<b>1,406,253</b>	<b>1,442,192</b>	<b>1,364,552</b>	<b>1,595,721</b>	<b>16.9%</b>
<b>Revenue</b>					
Taxes	3,280,856	2,957,463	2,957,463	2,290,315	-22.6%
Intergovernmental	488,408	404,451	404,451	404,451	0.0%
Charges For Service	1,023	-	-	-	-
Other Revenue	10,575	16,370	16,370	161,374	885.8%
<b>Total Revenue</b>	<b>3,780,861</b>	<b>3,378,284</b>	<b>3,378,284</b>	<b>2,856,140</b>	<b>-15.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>9.50</b>	<b>8.75</b>	<b>9.25</b>	<b>5.7%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,008,299	1,166,966	1,166,966	1,054,233	-9.7%
Contractual Services	1,761	9,506	9,506	8,506	-10.5%
Debt Service	-	-	-	-	-
Commodities	5,499	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,015,559</b>	<b>1,184,472</b>	<b>1,184,472</b>	<b>1,070,739</b>	<b>-9.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,500	14,000	14,000	9,000	-35.7%
Other Revenue	12,140	12,000	12,000	12,000	0.0%
<b>Total Revenue</b>	<b>20,640</b>	<b>26,000</b>	<b>26,000</b>	<b>21,000</b>	<b>-19.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.50</b>	<b>23.50</b>	<b>22.50</b>	<b>21.50</b>	<b>-4.4%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	84,616	82,411	82,411	83,541	1.4%
Contractual Services	525	1,000	1,000	900	-10.0%
Debt Service	-	-	-	-	
Commodities	1,172	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>86,313</b>	<b>84,411</b>	<b>84,411</b>	<b>85,441</b>	<b>1.2%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	424,806	467,724	467,724	473,685	1.3%
Contractual Services	75,237	132,580	132,580	156,825	18.3%
Debt Service	-	-	-	-	
Commodities	131,151	325,000	325,000	207,500	-36.2%
Capital Improvements	-	-	-	-	
Capital Equipment	13,183	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>644,377</b>	<b>925,304</b>	<b>925,304</b>	<b>838,010</b>	<b>-9.4%</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>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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	490,584	536,738	536,738	459,787	-14.3%
Contractual Services	10,032	17,913	17,913	14,413	-19.5%
Debt Service	-	-	-	-	
Commodities	7,165	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>507,780</b>	<b>558,651</b>	<b>558,651</b>	<b>478,200</b>	<b>-14.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	101,724	95,000	95,000	102,000	7.4%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>101,724</b>	<b>95,000</b>	<b>95,000</b>	<b>102,000</b>	<b>7.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</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 over 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	171,474	159,925	-	-	
Contractual Services	16,299	23,765	400	-	-100.0%
Debt Service	-	-	-	-	
Commodities	1,560	2,299	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>189,333</b>	<b>185,989</b>	<b>400</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>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</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

### • SVRP Costs for 2011

This fund center included Special Voluntary Retirement Program (SVRP) costs within COMCARE for 2011.

#### Fund(s): COMCARE Grants 252

31083-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	6,327	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>6,327</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>	

### • Budget Reductions

This new fund center was created in 2012 to track budget reductions. As savings are identified, budget authority is transferred from the department fund center to this fund center.

#### Fund(s): COMCARE 202

31999-202

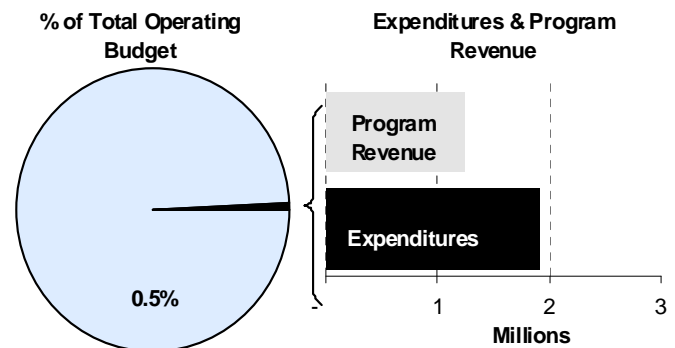
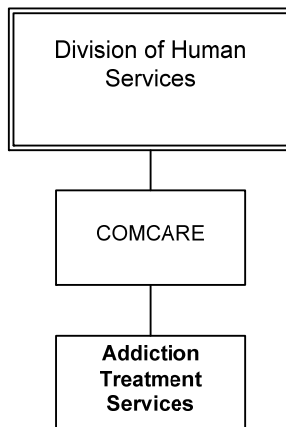
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	342,980	-	-100.0%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>342,980</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>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



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**Mission:**

- ❑ **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



### Description of Major Services

COMCARE- Addiction Treatment Services (ATS) provides outpatient and intensive outpatient drug and alcohol treatment to Sedgwick County residents. ATS specializes in the treatment of clients having both mental health and co-occurring substance use disorders. There is no other treatment provider in Sedgwick County who specializes in the treatment of serious mental illness (SMI) or severe and persistent mental illness (SPMI) adults with co-occurring substance use disorders. ATS also specializes in partnering with the judicial system for the treatment of offenders referred by the City of Wichita Municipal Drug Court and Sedgwick County District Drug Court. Further, ATS delivers services to third and subsequent DUI offenders and identified pre-trial offenders qualifying under Senate Bill 123. ATS employs four (4) Kansas Certified Gambling Counselors and one (1) Kansas Interventionist for Problem Gambling. These certified professionals provide an array of services to problem or pathological gamblers and/or their concerned family members.

All of ATS treatment services are designed to meet the individual needs of each client. Treatment services provided at ATS include assessment, individual, group, and couples counseling and drug testing. During 2011, ATS initiated specialty groups focused on the unique needs of men, women and offenders in treatment. Services provided by COMCARE-ATS benefit the community by helping individuals with substance use disorders improve the quality of their lives through decreased substance use, decreased contact with the judicial system or decrease in the severity of psychiatric symptoms or increase in employment or educational pursuits.

To accomplish their mission and achieve their program goals, COMCARE-ATS partners with Sedgwick County Community Corrections, Sedgwick County District Attorney, Wichita Area Social and Rehabilitation Services, State of Kansas Division of Addiction and Prevention Services, Wichita Area Task Force on Problem Gambling, and the Kansas Association of Addiction Professionals.

## Programs and Functions

ATS has employed a certified counselor trained in problem gambling and expanded problem gambling treatment services in 2011 in anticipation of an increased need for the service with the opening of the Sumner County casino. ATS is well positioned and has responded to increased need for problem gambling treatment for Sedgwick County residents.

During 2011, ATS advised the City of Wichita that ATS would no longer be able to continue with the Municipal Drug Court contract due to concerns about financial sustainability of the program. Based on a detailed analysis of program costs, ATS has submitted a proposal for continued treatment services for the City of Wichita Municipal Drug Court with a significant change in pricing to ensure all costs for treatment services are covered. If selected, ATS would be contributing to a continuity of treatment for offenders served in the Municipal Drug Court program as they have partnered with the City for over 14 years which is a benefit to the community.

## Current and Emerging Issues

During 2011, all addiction counselors became licensed by the Kansas Behavioral Sciences Regulatory Board as required by law. All staff is required to maintain their licensure which requires continuing education as guided by their discipline. There is a succession plan in place for all key management positions. The Department works actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County's Mentoring Program and all licensed staff utilizes the "COMCARE University" Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the implementation of the managed Medicaid program, KanCare. The Department

continues to discuss the pending changes associated with this program and how to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in the community mental health center.

## Budget Adjustments

Changes to COMCARE Addiction Treatment Services after the 2012 budget adoption included the elimination of 2.00 FTE Office Specialist Positions. There are no significant adjustments to the COMCARE Addition Treatment Services' 2013 budget in property tax supported funds.

### Alignment with County Values

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

### Goals & Initiatives

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**

**Significant Adjustments From Previous Budget Year**

- Eliminated Office Specialist Positions after 2012 budget adoption
- Eliminate Substance Abuse Counselor in grant funding

Expenditures	Revenue	FTEs
(79,751)		(2.00)
(49,685)		(1.00)

**Total** (129,436) - (3.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,406,358	1,647,876	1,568,125	1,523,892	-2.8%
Contractual Services	282,329	317,510	317,510	307,115	-3.3%
Debt Service	-	-	-	-	
Commodities	23,931	28,399	28,399	28,399	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	63,000	56,290	56,290	53,431	-5.1%
<b>Total Expenditures</b>	<b>1,775,618</b>	<b>2,050,075</b>	<b>1,970,324</b>	<b>1,912,837</b>	<b>-2.9%</b>
<b>Revenue</b>					
Taxes	51,378	56,590	56,590	53,947	-4.7%
Intergovernmental	522,315	527,912	527,912	520,162	-1.5%
Charges For Service	515,196	594,987	594,987	585,717	-1.6%
Other Revenue	72,236	65,290	65,290	62,531	-4.2%
<b>Total Revenue</b>	<b>1,161,125</b>	<b>1,244,779</b>	<b>1,244,779</b>	<b>1,222,357</b>	<b>-1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>31.65</b>	<b>31.65</b>	<b>30.15</b>	<b>29.15</b>	<b>-3.3%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	201,311	197,897
COMCARE-202	409,368	372,658
COMCARE Grants-252	1,303,055	1,288,335
Spec Alcohol/Drug-212	56,590	53,947
<b>Total Expenditures</b>	<b>1,970,324</b>	<b>1,912,837</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
ATS Administration	Mult.	627,555	646,673	566,922	604,867	6.7%	9.50	8.50	8.50
Sedgwick County Drug Ct.	110	159,963	201,311	201,311	197,897	-1.7%	4.00	4.00	4.00
City of Wichita Drug Court	252	220,525	303,474	303,474	256,633	-15.4%	4.00	4.00	3.00
Subst. Abuse Counseling	252	566,801	697,921	697,921	663,583	-4.9%	13.00	12.50	12.50
Medical Services	252	137,511	144,106	144,106	135,910	-5.7%	1.15	1.15	1.15
Spec. Drug & Alcohol	212	63,263	56,590	56,590	53,947	-4.7%	-	-	-



## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Senior Social Worker	110	B322	41,641	38,042	38,042	1.00	1.00	1.00
Substance Abuse Counselor	110	B219	110,614	110,309	110,309	3.00	3.00	3.00
Project Manager	202	B324	48,705	48,705	48,705	1.00	1.00	1.00
Administrative Specialist	202	B219	36,327	36,327	36,327	1.00	1.00	1.00
Bookkeeper	202	B217	30,322	30,322	30,322	1.00	1.00	1.00
Office Specialist	202	B115	103,184	26,058	26,058	4.00	1.00	1.00
Continuing Care Specialist	252	FROZEN	33,000	-	-	1.00	-	-
PTUAT	252	EXCEPT	-	25,282	25,282	-	1.00	1.00
Advanced Practice Registered Nur	252	EXCEPT	-	21,910	21,910	-	0.40	0.40
Advanced Registered Nurse Practi	252	EXCEPT	26,518	-	-	0.40	-	-
KZ5 Para Professional B114	252	EXCEPT	25,282	-	-	1.00	-	-
Clinical Director	252	CONTRACT	32,777	32,777	32,777	0.20	0.20	0.20
Director of Clinical Services	252	B327	29,213	29,213	29,213	0.50	0.50	0.50
Administrative Manager	252	B326	-	2,990	2,990	-	0.05	0.05
Director of Nursing	252	B326	2,667	-	-	0.05	-	-
Clinical Director of Addiction S	252	B323	42,665	42,665	42,665	1.00	1.00	1.00
Senior Social Worker	252	B322	151,528	131,819	131,819	3.00	3.00	3.00
Clinical Psychologist	252	B322	54,344	54,344	54,344	1.00	1.00	1.00
Psychiatric Nurse	252	B322	22,871	19,591	19,591	0.50	0.50	0.50
Substance Abuse Counselor	252	B219	331,713	337,112	308,794	10.00	10.50	9.50
Substance Abuse Counselor II	252	B219	30,619	30,619	30,619	1.00	1.00	1.00
Office Specialist	252	B115	-	47,833	47,833	-	2.00	2.00
U A Technician	252	B115	27,826	23,255	23,255	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,060,855</b>	<b>31.65</b>	<b>30.15</b>	<b>29.15</b>
Add:								
Budgeted Personnel Savings (Turnover)					(10,634)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					108			
Benefits					473,563			
<b>Total Personnel Budget</b>					<b>1,523,892</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	442,644	451,299	371,548	413,169	11.2%
Contractual Services	170,954	179,255	179,255	175,579	-2.1%
Debt Service	-	-	-	-	
Commodities	13,957	16,119	16,119	16,119	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>627,555</b>	<b>646,673</b>	<b>566,922</b>	<b>604,867</b>	<b>6.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	18,204	1,500	1,500	19,000	1166.7%
Charges For Service	15,996	800	800	16,800	2000.0%
Other Revenue	166	-	-	-	
<b>Total Revenue</b>	<b>34,366</b>	<b>2,300</b>	<b>2,300</b>	<b>35,800</b>	<b>1456.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>9.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	158,948	195,031	195,031	191,617	-1.8%
Contractual Services	1,015	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>159,963</b>	<b>201,311</b>	<b>201,311</b>	<b>197,897</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	16,152	5,587	5,587	5,867	5.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>16,152</b>	<b>5,587</b>	<b>5,587</b>	<b>5,867</b>	<b>5.0%</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):

- 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. If the client satisfactorily completes treatment, the legal charges will be dropped and will not appear on the client's record.

#### Fund(s): COMCARE Grants 252

31020-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	170,912	244,244	244,244	200,153	-18.1%
Contractual Services	49,613	59,230	59,230	56,480	-4.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>220,525</b>	<b>303,474</b>	<b>303,474</b>	<b>256,633</b>	<b>-15.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	39,268	43,500	43,500	43,500	0.0%
Charges For Service	100,997	140,000	140,000	115,500	-17.5%
Other Revenue	0	-	-	-	
<b>Total Revenue</b>	<b>140,266</b>	<b>183,500</b>	<b>183,500</b>	<b>159,000</b>	<b>-13.4%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	519,088	645,696	645,696	611,358	-5.3%
Contractual Services	47,713	52,225	52,225	52,225	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>566,801</b>	<b>697,921</b>	<b>697,921</b>	<b>663,583</b>	<b>-4.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	460,557	470,562	470,562	457,562	-2.8%
Charges For Service	371,474	435,000	435,000	434,750	-0.1%
Other Revenue	72,069	65,290	65,290	62,531	-4.2%
<b>Total Revenue</b>	<b>904,101</b>	<b>970,852</b>	<b>970,852</b>	<b>954,843</b>	<b>-1.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.00</b>	<b>12.50</b>	<b>12.50</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	114,766	111,606	111,606	107,595	-3.6%
Contractual Services	12,772	24,500	24,500	20,315	-17.1%
Debt Service	-	-	-	-	
Commodities	9,974	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>137,511</b>	<b>144,106</b>	<b>144,106</b>	<b>135,910</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	4,286	12,350	12,350	100	-99.2%
Charges For Service	10,577	13,600	13,600	12,800	-5.9%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>14,863</b>	<b>25,950</b>	<b>25,950</b>	<b>12,900</b>	<b>-50.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	263	300	300	516	72.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	63,000	56,290	56,290	53,431	-5.1%
<b>Total Expenditures</b>	<b>63,263</b>	<b>56,590</b>	<b>56,590</b>	<b>53,947</b>	<b>-4.7%</b>
<b>Revenue</b>					
Taxes	51,378	56,590	56,590	53,947	-4.7%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>51,378</b>	<b>56,590</b>	<b>56,590</b>	<b>53,947</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goal(s):

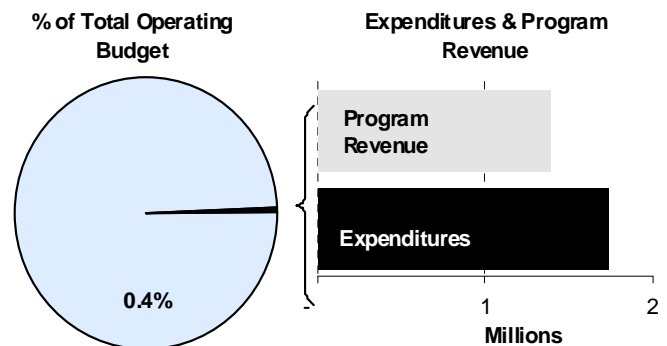
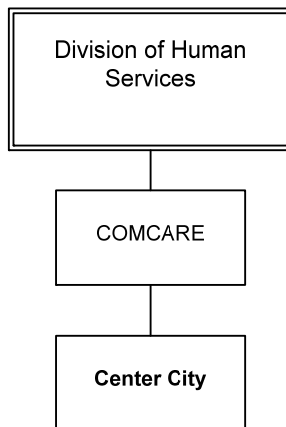
- Clients enrolled in contracted programs will remain abstinent from the addictive substances
- Clients will participate in prescribed treatment protocol



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**Mission:**

- ❑ **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



### Description of Major Services

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, with special emphasis on those who have been chronically homeless. Its objective is to stabilize homeless consumers' mental health and daily living needs with an emphasis on housing and psychiatric rehabilitation treatment. 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. Case management services often include assisting consumers who are eligible to apply for their Social Security Disability (SSDI) or Supplemental Security Income (SSI) benefits. Eligibility for these programs is also linked to Medicaid

eligibility for medical coverage. Often the economic stability from these financial programs can lead to an economic and social reintegration for individuals who previously faced significant barriers. In March 2011, 92 percent of Center City clients who had been involved in services for six months or longer had moved into stable housing.

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) annual grant application to address homelessness. 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. COMCARE Center City is a

HUD grantee for 20 apartments and services to homeless adults with dual disorders. Center City works closely with the Sedgwick County Housing Authority to administer and serve residents in the Shelter Plus Care housing voucher program.

### **Programs and Functions**

Co-location with United Methodist Open Door has re-established the on-site outreach and collaboration between these two agencies. The result is faster identification of people who need and qualify for mental health services and close proximity to the food, clothing, medical and employment assistance offered at one location.

### **Current and Emerging Issues**

There is a succession plan in place for all key management positions. Center City works actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County's Mentoring Program and all licensed staff utilizes the "COMCARE University" Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the implementation of the managed Medicaid program, KanCare. COMCARE continues to discuss the pending changes associated with this program and how to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in the community mental health center.

### **Budget Adjustments**

There are no significant adjustments to the COMCARE Center City 2013 budget in property tax supported funds.

#### **Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

#### **Goals & Initiatives**

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**

**Significant Adjustments From Previous Budget Year**

- Eliminate Substance Abuse Counselor in grant funding

Expenditures	Revenue	FTEs
(52,401)		(1.00)

**Total** (52,401) - (1.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,102,430	1,249,154	1,249,154	1,216,000	-2.7%
Contractual Services	384,026	511,245	531,245	486,886	-8.4%
Debt Service	-	-	-	-	
Commodities	22,222	28,192	28,792	34,845	21.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,508,679</b>	<b>1,788,591</b>	<b>1,809,191</b>	<b>1,737,731</b>	<b>-3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	936,885	899,602	914,049	885,241	-3.2%
Charges For Service	336,198	667,905	667,905	468,700	-29.8%
Other Revenue	614	-	-	-	
<b>Total Revenue</b>	<b>1,273,696</b>	<b>1,567,507</b>	<b>1,581,954</b>	<b>1,353,941</b>	<b>-14.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.90</b>	<b>23.90</b>	<b>23.90</b>	<b>22.90</b>	<b>-4.2%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
COMCARE Grants-252	1,809,191	1,737,731
<b>Total Expenditures</b>	<b>1,809,191</b>	<b>1,737,731</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Center City Administration	252	679,852	840,966	840,966	841,903	0.1%	9.40	10.20	9.20
Center City Case Mgmt.	252	471,448	520,688	526,841	504,680	-4.2%	10.50	10.20	10.20
Center City Therapy	252	148,621	187,280	187,280	139,254	-25.6%	2.60	2.10	2.10
Medical Services	252	164,376	178,657	178,657	176,447	-1.2%	1.40	1.40	1.40
Supported Housing	252	44,382	61,000	75,447	75,447	0.0%	-	-	-

**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
PTPSS	252	EXCEPT	-	2,500	10,548	-	0.50	0.50
KZ5 Para Professional B114	252	EXCEPT	11,280	-	-	0.50	-	-
Clinical Director	252	CONTRACT	50,665	50,665	50,665	0.30	0.30	0.30
Administrative Manager	252	B326	-	5,981	5,981	-	0.10	0.10
Director of Nursing	252	B326	5,333	-	-	0.10	-	-
Project Manager	252	B324	51,367	51,367	51,367	1.00	1.00	1.00
Senior Social Worker	252	B322	136,581	115,260	115,260	3.00	3.00	3.00
Psychiatric Nurse	252	B322	56,999	56,999	56,999	1.00	1.00	1.00
Program Coordinator	252	B322	50,105	50,105	50,105	1.00	1.00	1.00
Case Manager III	252	B220	38,624	38,624	38,624	1.00	1.00	1.00
Administrative Specialist	252	B219	32,142	30,619	30,619	1.00	1.00	1.00
Substance Abuse Counselor	252	B219	37,055	46,331	15,712	1.00	1.50	0.50
Case Manager II	252	B218	40,183	14,243	14,243	1.00	0.50	0.50
Case Manager I	252	B217	332,619	325,605	325,605	11.00	11.00	11.00
Office Specialist	252	B115	55,068	58,318	58,318	2.00	2.00	2.00
<b>Subtotal</b>					<b>824,045</b>	<b>23.90</b>	<b>23.90</b>	<b>22.90</b>
Add:								
Budgeted Personnel Savings (Turnover)					(5,925)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					397,880			
<b>Total Personnel Budget</b>					<b>1,216,000</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	384,694	455,345	455,345	495,884	8.9%
Contractual Services	276,636	361,679	361,679	322,177	-10.9%
Debt Service	-	-	-	-	
Commodities	18,522	23,942	23,942	23,842	-0.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>679,852</b>	<b>840,966</b>	<b>840,966</b>	<b>841,903</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	501,651	463,382	463,382	449,308	-3.0%
Charges For Service	122,931	213,600	213,600	161,900	-24.2%
Other Revenue	117	-	-	-	
<b>Total Revenue</b>	<b>624,698</b>	<b>676,982</b>	<b>676,982</b>	<b>611,208</b>	<b>-9.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.93</b>	<b>9.40</b>	<b>10.20</b>	<b>9.20</b>	<b>-9.8%</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 assists 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	442,533	481,294	481,294	457,938	-4.9%
Contractual Services	28,914	39,394	44,947	39,989	-11.0%
Debt Service	-	-	-	-	
Commodities	-	-	600	6,753	1025.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>471,448</b>	<b>520,688</b>	<b>526,841</b>	<b>504,680</b>	<b>-4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	106,829	111,690	111,690	109,206	-2.2%
Charges For Service	139,504	355,000	355,000	210,000	-40.8%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>246,333</b>	<b>466,690</b>	<b>466,690</b>	<b>319,206</b>	<b>-31.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.97</b>	<b>10.50</b>	<b>10.20</b>	<b>10.20</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	124,418	158,783	158,783	110,656	-30.3%
Contractual Services	24,203	28,497	28,497	28,598	0.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>148,621</b>	<b>187,280</b>	<b>187,280</b>	<b>139,254</b>	<b>-25.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	143,036	131,960	131,960	131,960	0.0%
Charges For Service	57,614	70,900	70,900	76,400	7.8%
Other Revenue	220	-	-	-	
<b>Total Revenue</b>	<b>200,871</b>	<b>202,860</b>	<b>202,860</b>	<b>208,360</b>	<b>2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.60</b>	<b>2.60</b>	<b>2.10</b>	<b>2.10</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	150,785	153,732	153,732	151,522	-1.4%
Contractual Services	9,892	20,675	20,675	20,675	0.0%
Debt Service	-	-	-	-	
Commodities	3,700	4,250	4,250	4,250	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>164,376</b>	<b>178,657</b>	<b>178,657</b>	<b>176,447</b>	<b>-1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	151,349	131,570	131,570	119,320	-9.3%
Charges For Service	16,149	28,405	28,405	20,400	-28.2%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>167,498</b>	<b>159,975</b>	<b>159,975</b>	<b>139,720</b>	<b>-12.7%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	44,382	61,000	75,447	75,447	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>44,382</b>	<b>61,000</b>	<b>75,447</b>	<b>75,447</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	34,019	61,000	75,447	75,447	0.0%
Charges For Service	-	-	-	-	
Other Revenue	277	-	-	-	
<b>Total Revenue</b>	<b>34,296</b>	<b>61,000</b>	<b>75,447</b>	<b>75,447</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

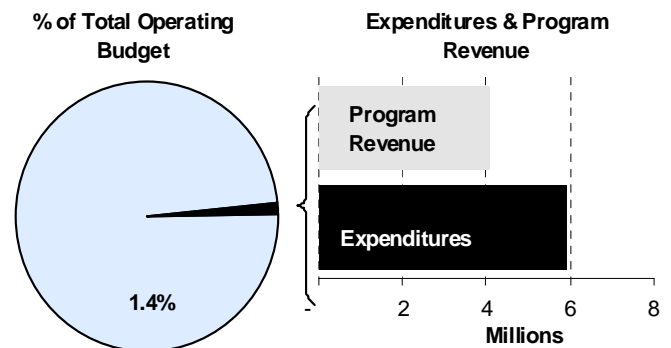
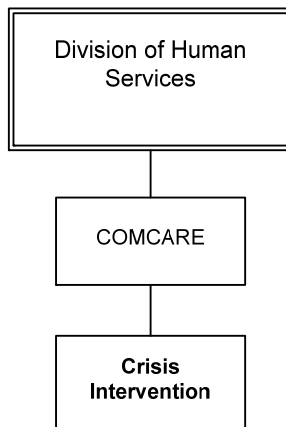
- To reduce homelessness by assisting homeless individuals with access to mental health services and develop housing stability



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**Mission:**

- ❑ **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



### Description of Major Services

Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. Over 60,000 calls were processed through the crisis hotline in 2011. In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. When a client comes to the CIS facility, a licensed master's level clinician is available for intervention, treatment planning or a referral to community resources. When appropriate, the client will see the medical provider to assess the need for medication.

Short-term therapy is also available in situations where the presenting problem can be resolved quickly. Crisis Intervention Services continues to provide Medicaid Hospital Assessments, State Hospital Screens, Pre-Petition Screens, Crisis Case Management and Attendant Care and Critical Incident Debriefings. A priority is given to assessment of and intervention with callers who are at risk for suicide.

The Sedgwick County Offender Assessment Program (SCOAP) was implemented in 2006 to better address the needs of individuals whose mental illness is at the core of their arresting behavior. Most of the crimes involved are nuisance crimes. SCOAP has three goals: (1) to reduce the number of low-risk mentally ill suspects booked into the County jail, (2) to improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement, and (3) to reduce recidivism (new arrests) among mentally ill persons arrested in Sedgwick County.



In order to accomplish these goals, SCOAP provides a timely assessment, specialized responders, and a facility where law enforcement can bring persons with a mental illness in their custody for assessment and triage. Referrals to SCOAP are made through the criminal justice system for adults age 18 and older. Case management, assessment and medication management services are provided through SCOAP. The program includes a post-booking jail alternative program implemented in 2006, Adult Crisis Stabilization Unit implemented in 2007, and a pre-arrest alternative option for law enforcement officers using the Memphis Crisis Intervention Team (CIT) model (implemented in 2008). CIT has been identified as a best practice model by the United States Department of Justice and CIT is associated with positive outcomes including reduction in injuries to law enforcement officers and consumers, increased appropriate referrals to mental health treatment, and decreased jail bookings.

There continues to be an increase in demand for services. In 2011, there were more than 4,000 scheduled and unscheduled office visits and 935 law enforcement referrals. There is a greater need to provide crisis services to children as services are now located in many USD 259 schools, and work has been done with the school to identify children at risk for suicide.

### **Programs and Functions**

While CIS has not received new grants, it has shifted resources to be able to sustain the SCOAP and Mental Health Court programs.

### **Current and Emerging Issues**

There is a succession plan in place for all key management positions. The Department works actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County's Mentoring Program and all licensed staff utilize the "COMCARE University"

Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the future implementation of the managed Medicaid program, KanCare. COMCARE – Crisis Intervention continues to discuss the pending changes associated with this program and how it needs to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur within the community mental health center.

#### **Alignment with County Values**

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

#### **Goals & Initiatives**

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**

#### **Budget Adjustments**

Changes to COMCARE Crisis Intervention after the 2012 budget adoption reflect the elimination of 1.00 FTE Administrative Specialist position. There are no significant changes to the 2013 budget for property tax supported funds.

**Significant Adjustments From Previous Budget Year**

- Eliminated Administrative Specialist position after 2012 budget adoption
- Add Part-time Qualified Mental Health Professional positions in grant funding
- Add Part-time Case Manager positions in grant funding

Expenditures	Revenue	FTEs
(52,180)		(1.00)
97,628		2.00
46,734		1.50

**Total** 92,182 - 2.50

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	3,985,893	4,673,485	4,673,485	4,745,397	1.5%
Contractual Services	1,172,577	1,611,929	1,597,371	1,025,136	-35.8%
Debt Service	-	-	-	-	-
Commodities	127,865	171,981	169,981	167,881	-1.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,286,336</b>	<b>6,457,395</b>	<b>6,440,837</b>	<b>5,938,414</b>	<b>-7.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,319,965	1,183,070	1,183,070	910,824	-23.0%
Charges For Service	2,647,471	2,590,648	2,590,648	2,959,800	14.2%
Other Revenue	30,078	24,000	24,000	15,000	-37.5%
<b>Total Revenue</b>	<b>3,997,514</b>	<b>3,797,718</b>	<b>3,797,718</b>	<b>3,885,624</b>	<b>2.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>96.75</b>	<b>95.25</b>	<b>94.25</b>	<b>97.75</b>	<b>3.7%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	1,356,134	1,364,536
COMCARE Grants-252	5,084,703	4,573,878
<b>Total Expenditures</b>	<b>6,440,837</b>	<b>5,938,414</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
S.C.O.A.P.	Mult.	1,214,704	1,567,887	1,551,329	1,580,325	1.9%	24.50	24.50	24.50
Crisis Administration	Mult.	684,036	753,497	753,497	685,242	-9.1%	4.00	4.00	4.00
Crisis Therapy	252	1,039,473	1,374,001	1,374,001	1,360,112	-1.0%	23.50	22.50	24.50
Crisis Case Management	252	412,699	502,071	502,071	538,099	7.2%	12.00	12.00	13.50
Suicide Prevention	252	45,041	38,000	38,000	38,000	0.0%	-	-	-
Transition Team	252	473,589	538,901	538,901	559,545	3.8%	11.00	11.00	11.00
Mobile Crisis	252	147,676	149,774	149,774	149,097	-0.5%	3.00	3.00	3.00
Attendant Care	252	27,182	60,248	60,248	53,192	-11.7%	10.00	10.00	10.00
Medical Services	252	313,457	356,787	356,787	323,117	-9.4%	2.25	2.25	2.25
Inpatient Services	252	540,707	691,229	691,229	651,685	-5.7%	5.00	5.00	5.00
Mental Health Court	252	37,066	-	-	-	-	-	-	-
Mental Health Court holds	252	295,475	425,000	425,000	-	-100.0%	-	-	-
Mid-KS Senior Outreach	252	55,229	-	-	-	-	-	-	-
<b>Total</b>		<b>5,286,336</b>	<b>6,457,395</b>	<b>6,440,837</b>	<b>5,938,414</b>	<b>-7.8%</b>	<b>95.25</b>	<b>94.25</b>	<b>97.75</b>



## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
PTCM	110	EXCEPT	-	134,016	134,016	-	4.50	4.50
PTQMHP	110	EXCEPT	-	91,856	91,856	-	2.00	2.00
KZ2: After Hours QMHP	110	EXCEPT	-	46,318	46,318	-	1.00	1.00
PTPSSCIS	110	EXCEPT	-	27,987	27,987	-	1.00	1.00
KZ2 Professional B322	110	EXCEPT	91,076	-	-	2.00	-	-
KZ5 Para Professional B114	110	EXCEPT	12,490	-	-	0.50	-	-
KZ5 Para Professional B217	110	EXCEPT	150,379	-	-	5.00	-	-
Project Manager	110	B324	56,243	44,397	44,397	1.00	1.00	1.00
Senior Social Worker	110	B322	117,463	121,887	121,887	3.00	3.00	3.00
Case Manager II	110	B218	247,435	234,632	234,632	8.00	8.00	8.00
Office Specialist	110	B115	26,123	26,123	26,123	1.00	1.00	1.00
PT After Hours QMHP	110	0	46,318	-	-	1.00	-	-
PTQMHP	252	EXCEPT	-	368,537	492,552	-	8.75	10.75
PTCM	252	EXCEPT	-	176,088	218,940	-	6.00	7.50
KZ2 Professional B322	252	EXCEPT	399,525	-	-	8.75	-	-
KZ5 Para Professional B217	252	EXCEPT	174,528	-	-	6.00	-	-
PTARNP	252	EX FLAT	-	-	60,000	-	2.00	2.00
KZ2 Professional COMCARE Weeker	252	EX FLAT	100,000	-	-	2.00	-	-
Clinical Director	252	CONTRACT	262,022	262,022	262,022	1.70	1.70	1.70
Advanced Practice Registered Nur	252	B429	-	287,276	287,276	-	3.00	3.00
Advanced Registered Nurse Practi	252	B429	287,276	-	-	3.00	-	-
Director of Crisis and Access Se	252	B327	67,093	67,093	67,093	1.00	1.00	1.00
Administrative Manager	252	B326	-	2,990	2,990	-	0.05	0.05
Director of Nursing	252	B326	2,667	-	-	0.05	-	-
Project Manager	252	B324	101,896	98,696	98,696	2.00	2.00	2.00
Senior Social Worker	252	B322	362,643	316,636	316,636	8.75	7.75	7.75
Clinical Psychologist	252	B322	137,872	137,872	137,872	3.00	3.00	3.00
Psychiatric Nurse	252	B322	22,871	19,591	19,591	0.50	0.50	0.50
Case Manager III	252	B220	116,527	102,824	102,824	3.00	3.00	3.00
Administrative Specialist	252	B219	34,855	34,855	34,855	1.00	1.00	1.00
Continuing Care Counselor	252	B219	30,619	30,620	30,620	1.00	1.00	1.00
Case Manager II	252	B218	511,967	531,903	531,903	16.00	17.00	17.00
Office Specialist	252	B115	57,491	57,491	57,491	2.00	2.00	2.00
Assistant Case Manager	252	B113	20,696	-	-	1.00	-	-
KZ2: After Hours QMHP	252	0	-	115,795	115,795	-	2.50	2.50
KZ5: Attendant Care Worker	252	0	-	271,864	40,000	-	10.00	10.00
KZ2: After Hours QMHP	252	0	-	23,159	23,159	-	0.50	0.50
PT After Hours QMHP	252	0	138,954	-	-	3.00	-	-
PT Crisis Attendant Care Worker	252	0	40,000	-	-	10.00	-	-
<b>Subtotal</b>					<b>3,627,531</b>	<b>95.25</b>	<b>94.25</b>	<b>97.75</b>
Add:								
Budgeted Personnel Savings (Turnover)					(48,898)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					61,030			
Benefits					1,105,734			
<b>Total Personnel Budget</b>					<b>4,745,397</b>			



### • Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is a program designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

#### Fund(s): General Fund 110/COMCARE Grants 252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	895,658	1,117,836	1,117,836	1,125,184	0.7%
Contractual Services	241,160	335,570	321,012	340,660	6.1%
Debt Service	-	-	-	-	
Commodities	77,885	114,481	112,481	114,481	1.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,214,704</b>	<b>1,567,887</b>	<b>1,551,329</b>	<b>1,580,325</b>	<b>1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	648,251	385,195	385,195	491,526	27.6%
Other Revenue	20	-	-	-	
<b>Total Revenue</b>	<b>648,271</b>	<b>385,195</b>	<b>385,195</b>	<b>491,526</b>	<b>27.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>	<b>24.50</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	231,073	232,270	232,270	236,600	1.9%
Contractual Services	438,628	501,227	501,227	432,742	-13.7%
Debt Service	-	-	-	-	
Commodities	14,335	20,000	20,000	15,900	-20.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>684,036</b>	<b>753,497</b>	<b>753,497</b>	<b>685,242</b>	<b>-9.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	190,756	126,031	126,031	116,704	-7.4%
Charges For Service	7,940	6,050	6,050	9,300	53.7%
Other Revenue	1,215	-	-	-	
<b>Total Revenue</b>	<b>199,911</b>	<b>132,081</b>	<b>132,081</b>	<b>126,004</b>	<b>-4.6%</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>

#### 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

### • 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 Osawatomie State Hospital are also completed by the clinicians in this program.

#### Fund(s): COMCARE Grants 252

31002-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	957,863	1,283,941	1,283,941	1,332,452	3.8%
Contractual Services	81,611	90,060	90,060	27,660	-69.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,039,473</b>	<b>1,374,001</b>	<b>1,374,001</b>	<b>1,360,112</b>	<b>-1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	196,250	157,000	157,000	157,000	0.0%
Charges For Service	1,404,234	1,510,300	1,510,300	1,636,230	8.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>1,600,484</b>	<b>1,667,300</b>	<b>1,667,300</b>	<b>1,793,230</b>	<b>7.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.50</b>	<b>23.50</b>	<b>22.50</b>	<b>24.50</b>	<b>8.9%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	411,602	500,771	500,771	535,099	6.9%
Contractual Services	1,097	1,300	1,300	3,000	130.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>412,699</b>	<b>502,071</b>	<b>502,071</b>	<b>538,099</b>	<b>7.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	228,623	151,237	151,237	138,557	-8.4%
Charges For Service	15,036	20,817	20,817	68,408	228.6%
Other Revenue	6,010	9,000	9,000	-	-100.0%
<b>Total Revenue</b>	<b>249,670</b>	<b>181,054</b>	<b>181,054</b>	<b>206,965</b>	<b>14.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.80</b>	<b>12.00</b>	<b>12.00</b>	<b>13.50</b>	<b>12.5%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	25,369	19,000	19,000	19,000	0.0%
Debt Service	-	-	-	-	
Commodities	19,672	19,000	19,000	19,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>45,041</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	18,391	23,000	23,000	23,000	0.0%
Other Revenue	12,070	15,000	15,000	15,000	0.0%
<b>Total Revenue</b>	<b>30,461</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

### • Transition Team

The Transition Team focuses on short-term services (several days to three months), with an emphasis on intensive case management for adults and adolescents. The Transition Team works with specific situations where clients are in need of short-term crisis intervention and follow-up. While the team focuses on these targeted cases, it also provides support to the overall Crisis Intervention program. Services provided by the Transition Team are available Monday through Friday from 8:00 a.m. to 5:00 p.m.

#### Fund(s): COMCARE Grants 252

31005-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	450,443	506,317	506,317	530,061	4.7%
Contractual Services	23,147	32,584	32,584	29,484	-9.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>473,589</b>	<b>538,901</b>	<b>538,901</b>	<b>559,545</b>	<b>3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	77,154	50,412	50,412	46,101	-8.6%
Charges For Service	213,364	261,136	261,136	233,736	-10.5%
Other Revenue	50	-	-	-	
<b>Total Revenue</b>	<b>290,568</b>	<b>311,548</b>	<b>311,548</b>	<b>279,837</b>	<b>-10.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	11.00	11.00	11.00	11.00	<b>0.0%</b>

#### 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 midnight 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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	147,228	149,474	149,474	148,597	-0.6%
Contractual Services	448	300	300	500	66.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>147,676</b>	<b>149,774</b>	<b>149,774</b>	<b>149,097</b>	<b>-0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	99,800	104,139	104,139	95,461	-8.3%
Charges For Service	5,723	5,950	5,950	6,500	9.2%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>105,523</b>	<b>110,089</b>	<b>110,089</b>	<b>101,961</b>	<b>-7.4%</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

Short-term attendant care services are provided after hours to COMCARE clients who are or have experienced a mental health crisis. Staff provide one-on-one interaction with clients either in their home or elsewhere in the community to provide the necessary support in order for the client to function without needing more intensive services.

#### Fund(s): COMCARE Grants 252

31009-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	25,480	57,748	57,748	50,692	-12.2%
Contractual Services	1,702	2,500	2,500	2,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>27,182</b>	<b>60,248</b>	<b>60,248</b>	<b>53,192</b>	<b>-11.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	43,788	61,000	61,000	60,800	-0.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>43,788</b>	<b>61,000</b>	<b>61,000</b>	<b>60,800</b>	<b>-0.3%</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 provide crisis attendant care to prevent psychiatric crisis
- To provide crisis stabilization to avoid unnecessary psychiatric hospitalization

### • Medical Services

Medical Services provides medication evaluation, management, and short-term medications for clients seeking crisis intervention services.

#### Fund(s): COMCARE Grants 252

31010-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	286,950	282,437	282,437	283,965	0.5%
Contractual Services	10,534	56,350	56,350	21,152	-62.5%
Debt Service	-	-	-	-	
Commodities	15,973	18,000	18,000	18,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>313,457</b>	<b>356,787</b>	<b>356,787</b>	<b>323,117</b>	<b>-9.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	200,567	169,251	169,251	157,001	-7.2%
Charges For Service	60,629	70,200	70,200	71,300	1.6%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>261,196</b>	<b>239,451</b>	<b>239,451</b>	<b>228,301</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>0.0%</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 Good Shepherd. 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	489,543	542,691	542,691	502,747	-7.4%
Contractual Services	51,165	148,038	148,038	148,438	0.3%
Debt Service	-	-	-	-	
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>540,707</b>	<b>691,229</b>	<b>691,229</b>	<b>651,685</b>	<b>-5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	200,000	
Charges For Service	230,116	247,000	247,000	359,000	45.3%
Other Revenue	3	-	-	-	
<b>Total Revenue</b>	<b>230,119</b>	<b>247,000</b>	<b>247,000</b>	<b>559,000</b>	<b>126.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

#### Goal(s):

- Provide medication evaluation and management on a timely basis

### • Mental Health Court

Mental Health Court (MHC) provided court supervision, services and support to individuals with mental illness who are charged with misdemeanor offenses through the City of Wichita MHC. The MHC Clinician coordinated the treatment portion of the program, provide assessments and participates as part of the MHC team in staffing and hearings. MHCs have demonstrated more frequent participation in mental health services, improved quality of life, and fewer jail bookings for participants. Participants in MHCs have also reported an increased sense of fairness in the court process. The City of Wichita did not renew this arrangement in 2012.

#### Fund(s): COMCARE Grants 252

31077-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	36,393	-	-	-	
Contractual Services	674	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>37,066</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	38,000	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
<b>Total Revenue</b>	<b>38,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	295,475	425,000	425,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>295,475</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	229,230	425,000	425,000	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	10,700	-	-	-	
<b>Total Revenue</b>	<b>239,930</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>-100.0%</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

### • Mid-Kansas Senior Outreach

The Mid-Kansas Senior Outreach (MKSU) program was designed to support the well being, independence, and dignity of older adults by educating the community on how to identify and refer isolated at-risk older adults who may benefit from mental health or care coordination services. The State of Kansas ended this program for 2012 and the positions were re-assigned to the Crisis Therapy grant funded program.

**Fund(s): COMCARE Grants 252**

31079-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	53,661	-	-	-	
Contractual Services	1,569	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>55,229</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	59,583	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>59,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	1.20	-	-	-	

**Goal(s):**

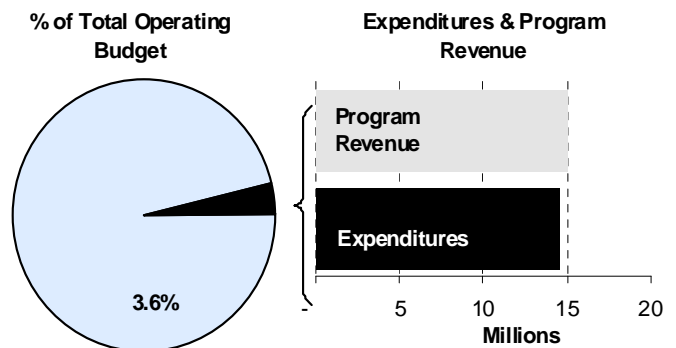
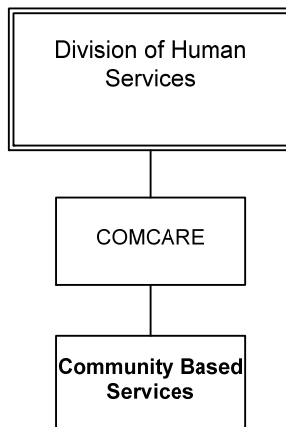
- Educate community members to identify and refer at risk older adults
- Improve access to services for older adults who are in need of mental health treatment



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**Mission:**

- ❑ **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



### Description of Major Services

Community Support Services (CSS) provides psychiatric medication management, community-based case management, psychosocial rehabilitation including life skills and wellness management education, peer support services, therapy, supported employment and supported education to adults with serious mental illnesses who qualify for psychiatric rehabilitation services.

The CSS program assists adult consumers who have a serious mental illness to live a healthy, independent, and productive lifestyle within the Sedgwick County community. CSS assists these consumers by partnering with them to transition to full community integration through a variety of support services designed to benefit mental health consumers to lead meaningful lives and a sense of greater personal control.

Consumers receiving services from CSS experience difficulties in conducting normal social functions required to live and interact within a community and are more susceptible to social dangers. Many mental health consumers also lack the skills required to pursue

employment opportunities or additional educational training.

To qualify for services, mental health consumers must have a serious mental illness according to service guidelines. CSS has enhanced its emphasis on wellness and relapse prevention using special curricula in these areas. CSS continues to participate as an evidence-based site for supported employment to increase employment among adults with the most serious mental illnesses. In 2012, CSS continued to provide integrated dual diagnosis treatment approaches to people with mental illness and substance use disorders.

CSS 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. CSS is also a member of the Common Ground learning collaborative with KU to implement shared decision-making tools for mental health clients. 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.

### Programs and Functions

CSS recently designed a series of therapy groups that target specific needs of the participants including one for those previously struggling to engage in other types of treatment.

### Current and Emerging Issues

There is a succession plan in place for all key management positions. CSS works actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County's Mentoring Program and all licensed staff utilizes the "COMCARE University" Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the future implementation of the managed Medicaid program, KanCare. The Department continues to discuss the pending changes associated with this program and how to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in the community mental health center.

### Budget Adjustments

There are no significant adjustments to the COMCARE Community Support Services 2013 budget for property tax supported funds.

#### Alignment with County Values

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

#### Goals & Initiatives

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**

**Significant Adjustments From Previous Budget Year**

- Eliminate Occupational Therapist position in grant funding
- Eliminate Senior Social Worker position in grant funding
- Add Part-time Peer Support Specialist position in grant funding
- Reduction to Community Support Services grants

Expenditures	Revenue	FTEs
(64,320)		(1.00)
(60,953)		(1.00)
11,964		0.50
(2,385,142)	(2,385,142)	

**Total** (2,498,451) (2,385,142) (1.50)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	5,292,890	5,794,938	5,794,938	5,778,869	-0.3%
Contractual Services	6,568,082	11,159,789	11,159,789	8,591,813	-23.0%
Debt Service	-	-	-	-	
Commodities	140,708	218,400	212,247	176,000	-17.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>12,001,680</b>	<b>17,173,127</b>	<b>17,166,974</b>	<b>14,546,682</b>	<b>-15.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	409,597	1,057,096	1,057,096	957,674	-9.4%
Charges For Service	11,193,935	15,136,679	15,136,679	13,220,511	-12.7%
Other Revenue	30,450	5,000	5,000	5,000	0.0%
<b>Total Revenue</b>	<b>11,633,982</b>	<b>16,198,775</b>	<b>16,198,775</b>	<b>14,183,185</b>	<b>-12.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>118.00</b>	<b>113.50</b>	<b>112.90</b>	<b>111.40</b>	<b>-1.3%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
COMCARE-202	233,442	235,726
COMCARE Grants-252	16,933,532	14,310,956
<b>Total Expenditures</b>	<b>17,166,974</b>	<b>14,546,682</b>

**Budget Summary by Program**

Expenditures							Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
CSS Administration	252	5,648,434	10,078,086	10,071,845	7,689,583	-23.7%	9.00	7.00	7.00
CSS Therapy Services	252	552,981	562,310	562,310	472,821	-15.9%	9.00	9.00	8.00
CSS Supported Employ.	252	755,320	888,935	888,935	894,374	0.6%	17.50	18.00	17.00
CSS Case Management	252	2,974,520	3,404,964	3,281,271	3,246,510	-1.1%	48.50	49.50	48.50
CSS Comm. Integration	252	675,506	704,039	704,039	628,254	-10.8%	13.00	13.00	12.50
CSS Medical Services	252	1,142,318	1,284,766	1,284,766	1,052,121	-18.1%	14.50	14.40	10.40
CSS Detention	Mult.	238,884	233,442	233,442	235,726	1.0%	2.00	2.00	2.00
Interim Housing	252	13,716	16,585	10,673	15,340	43.7%	-	-	-
Medication Outreach	252	-	-	129,693	311,953	140.5%	-	-	6.00



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Advanced Practice Registered Nur	202	B429	-	179,929	179,929	-	2.00	2.00
Advanced Registered Nurse Practi	202	B429	179,929	-	-	2.00	-	-
Advanced Practice Registered Nur	252	EXCEPT	-	35,983	35,983	-	0.50	0.50
PTPSS	252	EXCEPT	-	21,940	32,910	-	1.00	1.50
PPT ARNP	252	EXCEPT	-	21,204	21,204	-	0.40	0.40
PTCM	252	EXCEPT	-	14,284	14,284	-	0.50	0.50
PTSUPI	252	EXCEPT	-	7,692	7,692	-	0.50	0.50
KZ6: Assistant Case Worker	252	EXCEPT	-	7,540	7,540	-	0.50	0.50
PTACM	252	EXCEPT	-	7,250	7,250	-	0.50	0.50
Advanced Registered Nurse Practi	252	EXCEPT	67,537	-	-	1.00	-	-
KZ2 Professional B322	252	EXCEPT	7,250	-	-	0.50	-	-
KZ2 Professional B114	252	EXCEPT	12,480	-	-	0.50	-	-
KZ5 Para Professional B114	252	EXCEPT	12,480	-	-	0.50	-	-
KZ5 Para Professional B217	252	EXCEPT	14,284	-	-	0.50	-	-
PT Asst. Case Worker	252	EXCEPT	24,960	-	-	1.00	-	-
Clinical Director	252	CONTRACT	276,858	276,858	276,858	1.60	1.60	1.60
Director of Community Support Se	252	B327	76,893	76,893	76,893	1.00	1.00	1.00
Administrative Manager	252	B326	-	23,922	23,922	-	0.40	0.40
Director of Nursing	252	B326	21,332	-	-	0.40	-	-
Senior Clinical Psychologist I	252	B325	48,685	48,685	48,685	1.00	1.00	1.00
Project Manager	252	B324	226,450	195,901	195,901	4.00	4.00	4.00
Occupational Therapist	252	B323	52,204	40,896	-	1.00	1.00	-
Senior Social Worker	252	B322	429,346	431,402	393,360	10.00	11.00	10.00
Psychiatric Nurse	252	B322	208,793	246,835	246,835	5.00	6.00	6.00
Clinical Psychologist	252	B322	44,367	44,367	44,367	1.00	1.00	1.00
Case Manager III	252	B220	118,593	118,593	118,593	3.00	3.00	3.00
Case Coordinator - MH	252	B220	49,308	49,308	49,308	1.00	1.00	1.00
LPN	252	B220	68,859	35,940	35,940	2.00	1.00	1.00
Administrative Specialist	252	B219	46,999	46,999	46,999	1.00	1.00	1.00
Case Manager II	252	B218	361,778	373,730	373,730	11.00	11.50	11.50
Case Manager I	252	B217	1,354,388	1,344,401	1,344,401	49.00	49.00	49.00
Office Specialist	252	B115	217,598	155,653	155,653	7.50	5.50	5.50
Licensed Mental Health Technicia	252	B115	128,790	128,014	128,790	4.00	4.00	4.00
Peer Specialist	252	B114	22,745	22,745	22,745	1.00	1.00	1.00
Assistant Case Manager	252	B113	78,890	78,890	78,890	3.00	3.00	3.00
<b>Subtotal</b>					<b>3,968,662</b>	<b>113.50</b>	<b>112.90</b>	<b>111.40</b>
Add:								
Budgeted Personnel Savings (Turnover)					(70,728)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					7,867			
Benefits					1,873,068			
<b>Total Personnel Budget</b>					<b>5,778,869</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	457,269	437,112	437,112	365,534	-16.4%
Contractual Services	5,146,534	9,588,074	9,593,986	7,276,049	-24.2%
Debt Service	-	-	-	-	
Commodities	44,631	52,900	40,747	48,000	17.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>5,648,434</b>	<b>10,078,086</b>	<b>10,071,845</b>	<b>7,689,583</b>	<b>-23.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	115,021	75,618	75,618	69,215	-8.5%
Charges For Service	8,531,809	11,007,179	11,007,179	10,019,179	-9.0%
Other Revenue	110	-	-	-	
<b>Total Revenue</b>	<b>8,646,941</b>	<b>11,082,797</b>	<b>11,082,797</b>	<b>10,088,394</b>	<b>-9.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>7.00</b>	<b>7.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	549,124	555,042	555,042	467,096	-15.8%
Contractual Services	3,857	7,268	7,268	5,725	-21.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>552,981</b>	<b>562,310</b>	<b>562,310</b>	<b>472,821</b>	<b>-15.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	152,889	126,031	126,031	115,443	-8.4%
Charges For Service	221,830	267,500	267,500	250,500	-6.4%
Other Revenue	30	-	-	-	
<b>Total Revenue</b>	<b>374,748</b>	<b>393,531</b>	<b>393,531</b>	<b>365,943</b>	<b>-7.0%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	681,425	802,287	802,287	814,574	1.5%
Contractual Services	73,895	86,148	86,148	79,300	-7.9%
Debt Service	-	-	-	-	
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>755,320</b>	<b>888,935</b>	<b>888,935</b>	<b>894,374</b>	<b>0.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	457,233	803,700	803,700	508,700	-36.7%
Other Revenue	860	-	-	-	
<b>Total Revenue</b>	<b>458,093</b>	<b>803,700</b>	<b>803,700</b>	<b>508,700</b>	<b>-36.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>21.50</b>	<b>17.50</b>	<b>18.00</b>	<b>17.00</b>	<b>-5.6%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,792,117	2,136,366	2,021,748	2,219,416	9.8%
Contractual Services	1,182,404	1,266,598	1,257,523	1,025,094	-18.5%
Debt Service	-	-	-	-	
Commodities	-	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,974,520</b>	<b>3,404,964</b>	<b>3,281,271</b>	<b>3,246,510</b>	<b>-1.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	99,800	816,548	816,548	748,608	-8.3%
Charges For Service	1,419,298	2,171,300	2,171,300	1,626,500	-25.1%
Other Revenue	29,447	5,000	5,000	5,000	0.0%
<b>Total Revenue</b>	<b>1,548,546</b>	<b>2,992,848</b>	<b>2,992,848</b>	<b>2,380,108</b>	<b>-20.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>48.00</b>	<b>48.50</b>	<b>49.50</b>	<b>48.50</b>	<b>-2.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	570,528	566,618	566,618	506,629	-10.6%
Contractual Services	103,803	134,421	134,421	118,625	-11.8%
Debt Service	-	-	-	-	
Commodities	1,175	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>675,506</b>	<b>704,039</b>	<b>704,039</b>	<b>628,254</b>	<b>-10.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	269,136	362,000	362,000	304,132	-16.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>269,136</b>	<b>362,000</b>	<b>362,000</b>	<b>304,132</b>	<b>-16.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.50</b>	<b>-3.8%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,004,594	1,065,161	1,065,161	881,081	-17.3%
Contractual Services	42,822	59,605	59,605	51,040	-14.4%
Debt Service	-	-	-	-	
Commodities	94,902	160,000	160,000	120,000	-25.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,142,318</b>	<b>1,284,766</b>	<b>1,284,766</b>	<b>1,052,121</b>	<b>-18.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	25,654	25,475	25,475	12,000	-52.9%
Charges For Service	294,628	525,000	525,000	421,500	-19.7%
Other Revenue	4	-	-	-	
<b>Total Revenue</b>	<b>320,286</b>	<b>550,475</b>	<b>550,475</b>	<b>433,500</b>	<b>-21.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.50</b>	<b>14.50</b>	<b>14.40</b>	<b>10.40</b>	<b>-27.8%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	237,832	232,352	232,352	234,636	1.0%
Contractual Services	1,052	1,090	1,090	1,090	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>238,884</b>	<b>233,442</b>	<b>233,442</b>	<b>235,726</b>	<b>1.0%</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>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</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 Osawatimie 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	13,716	16,585	10,673	15,340	43.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>13,716</b>	<b>16,585</b>	<b>10,673</b>	<b>15,340</b>	<b>43.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	16,232	13,424	13,424	12,408	-7.6%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>16,232</b>	<b>13,424</b>	<b>13,424</b>	<b>12,408</b>	<b>-7.6%</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 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

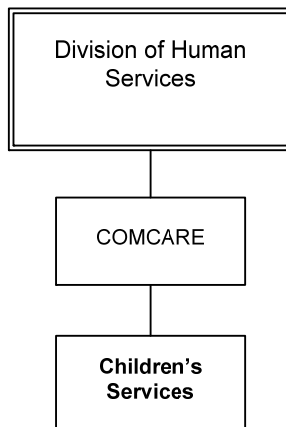
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	114,618	289,903	152.9%
Contractual Services	-	-	9,075	19,550	115.4%
Debt Service	-	-	-	-	
Commodities	-	-	6,000	2,500	-58.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>129,693</b>	<b>311,953</b>	<b>140.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	90,000	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	-	-	-	<b>90,000</b>	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	6.00	



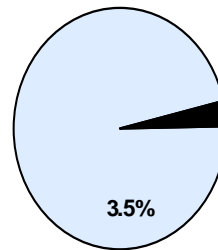
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**Mission:**

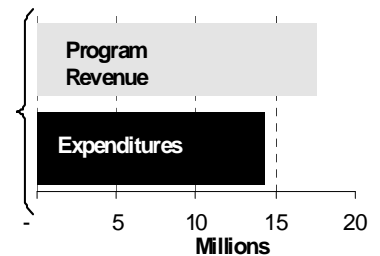
- ❑ **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



**% of Total Operating Budget**



**Expenditures & Program Revenue**



### Description of Major Services

Children's Services is a program dedicated to helping children with Serious Emotional Disturbance (SED) live at home and remain involved in the community. This is achieved by assisting youth and their families in utilizing the wrap-philosophy for community-based services that are available in Sedgwick County. Wrap philosophy is wrapping services around children and their families in natural settings in their homes and in the community. Children's Services provides mental health services to children up to 22 years of age meeting criteria for SED. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. The initial screening to determine eligibility is conducted by the clinical staff of the Children's Program. Clients receiving services are charged a fee based on a sliding scale according to the family's level of earned income. Medicaid and some health insurances are also accepted.

The Department has partnerships with local Juvenile Justice and Child Welfare systems. They are participating in 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.

## Programs and Functions

Children's Services has received an additional two-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 a full-time clinician to conduct early childhood mental health screening as part of the early intervention program. This grant provided a second clinician to conduct screening in the second year of the grant, which started July 1, 2012.

## Current and Emerging Issues

There is a succession plan in place for all key management positions. Children's Services work actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County's Mentoring Program and all licensed staff utilizes the "COMCARE University" Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

The largest emerging issue is the implementation of the managed Medicaid program, KanCare. COMCARE continues to discuss the pending changes associated with this program and how to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in the community mental health center.

## Budget Adjustments

There are no significant adjustments to the COMCARE Children's Services 2013 budget for property tax supported funds.

### Alignment with County Values

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provided feedback in a respectful manner

### Goals & Initiatives

- **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.**
- **Align clinical practices with best practices and establish measurable outcomes.**

**Significant Adjustments From Previous Budget Year**

- No significant budget adjustments

**Expenditures**      **Revenue**      **FTEs**

**Total**      -      -      -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	5,143,156	6,292,624	6,338,332	6,482,739	2.3%
Contractual Services	4,339,117	7,782,306	7,784,106	7,770,425	-0.2%
Debt Service	-	-	-	-	
Commodities	25,136	59,026	59,026	49,400	-16.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>9,507,408</b>	<b>14,133,956</b>	<b>14,181,464</b>	<b>14,302,564</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,086,819	972,137	972,137	891,650	-8.3%
Charges For Service	12,353,628	16,610,662	16,610,662	16,511,419	-0.6%
Other Revenue	551	-	-	-	
<b>Total Revenue</b>	<b>13,440,997</b>	<b>17,582,799</b>	<b>17,582,799</b>	<b>17,403,069</b>	<b>-1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>127.75</b>	<b>131.15</b>	<b>132.15</b>	<b>132.15</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
COMCARE Grants-252	14,181,464	14,302,564
<b>Total Expenditures</b>	<b>14,181,464</b>	<b>14,302,564</b>

**Budget Summary by Program**

Expenditures							Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Children's Services Admin	252	4,473,665	7,807,774	7,807,774	7,844,495	0.5%	10.00	10.00	10.00
Children's Case Management	252	4,095,522	5,341,105	5,388,613	5,457,787	1.3%	111.50	112.50	112.50
Children's Medical	252	641,721	645,063	645,063	643,302	-0.3%	3.65	3.65	3.65
Children's Therapy	252	296,500	340,014	340,014	356,980	5.0%	6.00	6.00	6.00



## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
PTAC	252	EXCEPT	-	29,388	29,388	-	1.50	1.50
PTACM	252	EXCEPT	-	5,000	5,000	-	1.00	1.00
KZ2 Professional B322	252	EXCEPT	20,028	-	-	1.00	-	-
KZ5 Para Professional B110	252	EXCEPT	10,014	-	-	0.50	-	-
PT Attendant Care	252	EXCEPT	5,000	-	-	1.00	-	-
Clinical Director	252	CONTRACT	122,868	122,868	122,868	0.75	0.75	0.75
Chief Clinical Director	252	CONTRACT	82,344	82,344	82,344	0.40	0.40	0.40
Advanced Practice Registered Nur	252	B429	-	124,762	124,762	-	1.40	1.40
Advanced Registered Nurse Practi	252	B429	126,289	-	-	1.40	-	-
Director - FCCS	252	B327	72,219	72,219	72,219	1.00	1.00	1.00
Administrative Manager	252	B326	-	5,981	5,981	-	0.10	0.10
Director of Nursing	252	B326	5,333	-	-	0.10	-	-
Senior Clinical Psychologist I	252	B325	-	47,258	47,258	-	1.00	1.00
Project Manager	252	B324	163,972	163,972	163,972	3.00	3.00	3.00
Senior Social Worker	252	B322	696,201	604,268	604,268	17.00	15.00	15.00
Psychiatric Nurse	252	B322	43,183	43,183	43,183	1.00	1.00	1.00
Clinical Psychologist	252	B322	42,070	42,070	42,070	1.00	1.00	1.00
Clinical Social Worker	252	B322	39,960	38,042	38,042	1.00	1.00	1.00
Sr. Social Worker	252	B322	-	38,042	38,042	-	1.00	1.00
Case Manager III	252	B220	105,480	70,922	70,922	3.00	2.00	2.00
Administrative Specialist	252	B219	36,899	36,899	36,899	1.00	1.00	1.00
Case Manager II	252	B218	742,534	779,197	779,197	25.00	26.00	26.00
Case Manager I	252	B217	1,833,541	1,822,823	1,822,823	67.00	68.00	68.00
Office Specialist	252	B115	159,391	159,391	159,391	6.00	6.00	6.00
<b>Subtotal</b>					<b>4,288,629</b>	<b>131.15</b>	<b>132.15</b>	<b>132.15</b>
Add:								
Budgeted Personnel Savings (Turnover)					(56,315)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					7,064			
Benefits					2,243,361			
<b>Total Personnel Budget</b>					<b>6,482,739</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	527,207	545,049	545,049	552,832	1.4%
Contractual Services	3,924,249	7,229,525	7,229,525	7,258,463	0.4%
Debt Service	-	-	-	-	
Commodities	22,209	33,200	33,200	33,200	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,473,665</b>	<b>7,807,774</b>	<b>7,807,774</b>	<b>7,844,495</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	301,996	247,798	247,798	206,935	-16.5%
Charges For Service	7,343,495	9,600,500	9,600,500	9,600,500	0.0%
Other Revenue	500	-	-	-	
<b>Total Revenue</b>	<b>7,645,992</b>	<b>9,848,298</b>	<b>9,848,298</b>	<b>9,807,435</b>	<b>-0.4%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	3,787,577	4,929,940	4,975,648	5,086,467	2.2%
Contractual Services	305,376	389,839	391,639	359,620	-8.2%
Debt Service	-	-	-	-	
Commodities	2,570	21,326	21,326	11,700	-45.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,095,522</b>	<b>5,341,105</b>	<b>5,388,613</b>	<b>5,457,787</b>	<b>1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	513,029	483,950	483,950	475,272	-1.8%
Charges For Service	4,458,394	6,392,111	6,392,111	6,254,519	-2.2%
Other Revenue	40	-	-	-	
<b>Total Revenue</b>	<b>4,971,462</b>	<b>6,876,061</b>	<b>6,876,061</b>	<b>6,729,791</b>	<b>-2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>107.50</b>	<b>111.50</b>	<b>112.50</b>	<b>112.50</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	534,222	481,121	481,121	489,960	1.8%
Contractual Services	107,142	159,442	159,442	148,842	-6.6%
Debt Service	-	-	-	-	
Commodities	356	4,500	4,500	4,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>641,721</b>	<b>645,063</b>	<b>645,063</b>	<b>643,302</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	219,886	206,781	206,781	178,751	-13.6%
Charges For Service	255,041	265,651	265,651	304,000	14.4%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>474,927</b>	<b>472,432</b>	<b>472,432</b>	<b>482,751</b>	<b>2.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.25</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	294,150	336,514	336,514	353,480	5.0%
Contractual Services	2,350	3,500	3,500	3,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>296,500</b>	<b>340,014</b>	<b>340,014</b>	<b>356,980</b>	<b>5.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	51,909	33,608	33,608	30,692	-8.7%
Charges For Service	296,697	352,400	352,400	352,400	0.0%
Other Revenue	10	-	-	-	
<b>Total Revenue</b>	<b>348,617</b>	<b>386,008</b>	<b>386,008</b>	<b>383,092</b>	<b>-0.8%</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):

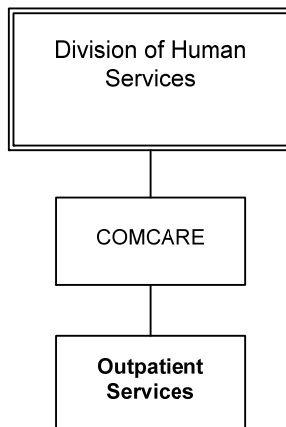
- To provide quality clinical care to children and their families
- Maintain children in family like settings



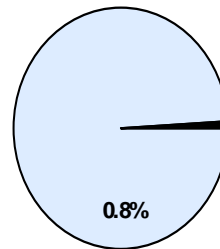
**Tom Pletcher**  
 Director of Outpatient Services  
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**Mission:**

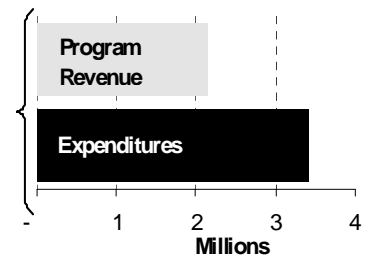
- ❑ **COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**



**% of Total Operating Budget**



**Expenditures & Program Revenue**



### Description of Major Services

Outpatient Services provides diagnostic evaluations, psychotherapy, and pharmacological interventions to adults 18 and older experiencing mental health problems. Individuals receiving services may have a severe and persistent mental illness such as schizophrenia or depression or may suffer from life adjustment issues such as divorce, physical abuse, deterioration of health, and grief. A strong emphasis is placed on helping clients and their families avoid the need for more intensive and expensive treatment.

Outpatient Services are comprised of two distinct programs: COMCARE Intake & Assessment Center (CIAC), and Adult Outpatient Mental Health Clinic (OPS).

CIAC is primarily responsible for handling initial calls from those seeking access to mental health and substance use treatment services. CIAC provides a

single point of contact whereby trained staff speaks with callers and arranges for an intake assessment as appropriate. Once it is determined COMCARE is the proper agency, the individual will meet with clinical staff to determine treatment needs. CIAC staff provides information about services offered through COMCARE as well as other community resources. CIAC also provides initial medical assessments for those in need of psychotropic medications to address mental health symptoms.

OPS includes therapy and medication management services. OPS professional staff also provide community education and outreach services by conducting community presentations on mental health issues as requested. The OPS clinic also provided pharmacological interventions to adults through the medical clinic. This clinic evaluates, prescribes, monitors and manages the psychotropic medications taken by OPS clients. OPS has partnered with Wichita State University in 2012 to develop a therapy clinic.

## Programs and Functions

During 2012 OPS will be developing a therapy clinic specifically for uninsured clients to be staffed by social work student therapist and case managers. The social work students placed at the OPS Student Clinic will provide clinical and care coordination services to uninsured clients currently receiving services at OPS.

All clinical staff members are licensed by the Kansas Behavioral Sciences Regulatory Board or the Kansas Board of Healing Arts as required by law.

There is a succession plan in place for all key management positions. We work actively to provide experiential learning opportunities to those on succession plans. COMCARE also encourages staff to participate in the County's Mentoring Program and all licensed staff utilizes the "COMCARE University" Essential Learning to help keep current with clinical practice and non-clinical mandatory training requirements.

## Current and Emerging Issues

The largest emerging issue is the soon to emerge implementation of the managed Medicaid program, KanCare. We continue to discuss the pending changes associated with this program and how we need to prepare to implement these changes including integration of behavioral health and primary care, new patient portals where they can access their personal information, and the establishment of health homes that can occur in our community mental health center.

## Budget Adjustments

There are no significant adjustments to the COMCARE Outpatient Services 2013 budget for property tax supported funds.

### Alignment with County Values

- **Equal Opportunity -**  
Actively recruit diverse workforce
- **Accountability -**  
Managers and supervisors role model accountability for behavior, actions and outcomes
- **Open Communication -**  
Staff provides feedback in a respectful manner

### Goals & Initiatives

- **Increase internal communication between programs and providers to better ensure continuity of care**
- **Develop staff retention strategies to reduce turnover and ensure consistent relationships with clients**
- **Staff development and training focused on current research and evidence based treatment approaches that contribute to positive outcomes of our clients**

**Significant Adjustments From Previous Budget Year**

- No significant budget adjustments

**Expenditures**      **Revenue**      **FTEs**

**Total**      -      -      -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,813,397	3,069,919	3,024,211	2,979,613	-1.5%
Contractual Services	308,083	356,822	355,022	339,487	-4.4%
Debt Service	-	-	-	-	-
Commodities	78,670	92,718	92,718	92,718	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,200,149</b>	<b>3,519,459</b>	<b>3,471,951</b>	<b>3,411,818</b>	<b>-1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,187,098	871,819	871,819	846,218	-2.9%
Charges For Service	656,425	822,821	822,821	798,321	-3.0%
Other Revenue	92	-	-	-	-
<b>Total Revenue</b>	<b>1,843,615</b>	<b>1,694,640</b>	<b>1,694,640</b>	<b>1,644,539</b>	<b>-3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>44.00</b>	<b>46.60</b>	<b>44.50</b>	<b>44.50</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
COMCARE-202	426,086	367,644
COMCARE Grants-252	3,045,865	3,044,174
<b>Total Expenditures</b>	<b>3,471,951</b>	<b>3,411,818</b>

**Budget Summary by Program**

Expenditures							Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Outpatient Administration	Mult.	591,062	620,216	620,216	564,394	-9.0%	8.00	7.00	7.00
Medical Services	252	1,105,955	1,166,076	1,166,076	1,150,664	-1.3%	9.90	9.80	9.80
Therapy Services	252	675,455	876,669	876,669	802,427	-8.5%	14.50	13.50	13.50
Case Management	252	-	47,508	-	-	-	1.00	-	-
Centralized Intake	252	827,677	808,990	808,990	894,333	10.5%	13.20	14.20	14.20

## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Administrative Specialist	202	B219	72,473	36,327	36,327	2.00	1.00	1.00
Fiscal Associate	202	B216	29,548	29,548	29,548	1.00	1.00	1.00
Office Specialist	202	B115	75,974	75,975	75,975	3.00	3.00	3.00
Advanced Practice Registered Nur	252	EXCEPT	-	238,214	238,214	-	3.50	3.50
Intern	252	EXCEPT	-	44,000	50,000	-	2.00	2.00
PTRN	252	EXCEPT	-	24,159	24,159	-	0.50	0.50
PPT ARNP	252	EXCEPT	-	21,204	21,204	-	0.40	0.40
Advanced Registered Nurse Practi	252	EXCEPT	276,667	-	-	4.00	-	-
KZ2 Professional B322	252	EXCEPT	74,159	-	-	2.50	-	-
Clinical Director	252	CONTRACT	343,423	343,423	343,423	2.20	2.20	2.20
Chief Clinical Director	252	CONTRACT	123,515	123,515	123,515	0.60	0.60	0.60
Director of Clinical Services	252	B327	29,213	29,213	29,213	0.50	0.50	0.50
Senior Clinical Psychologist II	252	B326	77,209	77,209	77,209	1.00	1.00	1.00
Administrative Manager	252	B326	-	17,942	17,942	-	0.30	0.30
Director of Nursing	252	B326	15,999	-	-	0.30	-	-
Senior Clinical Psychologist	252	B325	98,532	47,258	47,258	2.00	1.00	1.00
Senior Clinical Psychologist I	252	B325	-	47,258	47,258	-	1.00	1.00
Project Manager	252	B324	47,486	47,486	47,486	1.00	1.00	1.00
Senior Administrative Officer	252	B323	40,896	47,560	47,560	1.00	1.00	1.00
Senior Social Worker	252	B322	495,657	469,673	469,673	11.50	11.50	11.50
Psychiatric Nurse	252	B322	128,710	128,710	128,710	3.00	3.00	3.00
Clinical Psychologist	252	B322	84,859	84,859	84,859	2.00	2.00	2.00
Case Manager III	252	B220	69,256	69,256	69,256	2.00	2.00	2.00
Case Manager I	252	B217	147,655	121,161	121,161	5.00	4.00	4.00
Office Specialist	252	B115	53,495	53,495	53,495	2.00	2.00	2.00
<b>Subtotal</b>					<b>2,183,445</b>	<b>46.60</b>	<b>44.50</b>	<b>44.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(53,634)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,384			
Benefits					848,418			
<b>Total Personnel Budget</b>					<b>2,979,613</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	387,072	393,126	393,126	337,304	-14.2%
Contractual Services	182,283	202,872	202,872	202,872	0.0%
Debt Service	-	-	-	-	
Commodities	21,708	24,218	24,218	24,218	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>591,062</b>	<b>620,216</b>	<b>620,216</b>	<b>564,394</b>	<b>-9.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	26,664	16,804	16,804	15,282	-9.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>26,664</b>	<b>16,804</b>	<b>16,804</b>	<b>15,282</b>	<b>-9.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,033,597	1,064,436	1,064,436	1,060,614	-0.4%
Contractual Services	25,256	45,140	45,140	33,550	-25.7%
Debt Service	-	-	-	-	
Commodities	47,102	56,500	56,500	56,500	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,105,955</b>	<b>1,166,076</b>	<b>1,166,076</b>	<b>1,150,664</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	547,552	414,826	414,826	406,330	-2.0%
Charges For Service	201,903	256,000	256,000	261,000	2.0%
Other Revenue	27	-	-	-	
<b>Total Revenue</b>	<b>749,482</b>	<b>670,826</b>	<b>670,826</b>	<b>667,330</b>	<b>-0.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>9.90</b>	<b>9.80</b>	<b>9.80</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 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. Outpatient Services also provides community education and outreach services by conducting community presentations on mental health issues as requested.

#### Fund(s): COMCARE Grants 252

31018-252

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	665,185	861,584	861,584	790,302	-8.3%
Contractual Services	10,270	15,085	15,085	12,125	-19.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>675,455</b>	<b>876,669</b>	<b>876,669</b>	<b>802,427</b>	<b>-8.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	338,822	259,746	259,746	255,435	-1.7%
Charges For Service	227,534	344,000	344,000	292,000	-15.1%
Other Revenue	19	-	-	-	
<b>Total Revenue</b>	<b>566,375</b>	<b>603,746</b>	<b>603,746</b>	<b>547,435</b>	<b>-9.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>14.50</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	45,708	-	-	
Contractual Services	-	1,800	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>47,508</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	36	12,000	12,000	-	-100.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>36</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</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

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	727,543	705,065	705,065	791,393	12.2%
Contractual Services	90,274	91,925	91,925	90,940	-1.1%
Debt Service	-	-	-	-	
Commodities	9,860	12,000	12,000	12,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>827,677</b>	<b>808,990</b>	<b>808,990</b>	<b>894,333</b>	<b>10.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	274,060	180,443	180,443	169,171	-6.2%
Charges For Service	226,952	210,821	210,821	245,321	16.4%
Other Revenue	47	-	-	-	
<b>Total Revenue</b>	<b>501,059</b>	<b>391,264</b>	<b>391,264</b>	<b>414,492</b>	<b>5.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.20</b>	<b>14.20</b>	<b>14.20</b>	<b>0.0%</b>

#### Goal(s):

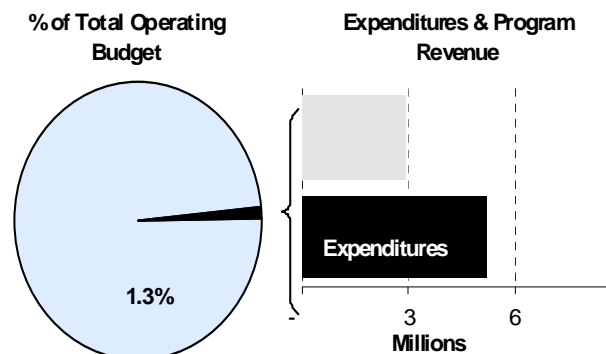
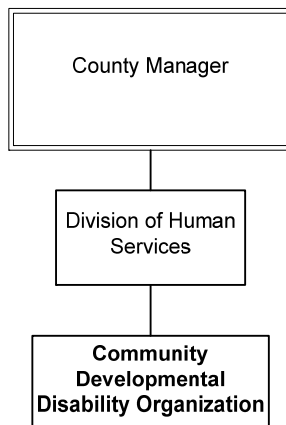
- Gather sufficient information at the time of contact to make optimal decisions about treatment recommendations
- Facilitate prompt access to COMCARE services when appropriate
- Ensure the needs of consumers seeking services are met in a timely and effective manner



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**Mission:**

- ❑ **Assisting people with developmental disabilities to receive quality services and achieve greater independence.**



### Description of Major Services

In 1995, the Developmental Disabilities Reform Act (K.S.A. 39-1805) created new opportunities in the lives of people with intellectual and/or developmental disabilities (ID/DD) in Kansas. Individuals who previously lived their lives institutionalized in public and private hospitals were given the chance to be supported in the community with the option of selecting their service provider from available local agencies to increase their independence, productivity, integration and inclusion in the community. County Developmental Disability Organizations (CDDOs) were established by the Act to be the single point of entry for an individual or family to obtain services through the intellectual and developmental disabilities system in the State of Kansas. The Sedgwick County Community Developmental Disability Organization (SCDDO) is the largest of the 27 CDDOs in the State of Kansas and is committed to helping people with developmental disabilities access quality services and achieve greater independence within the community.

Intellectual and/or Developmental Disability (ID/DD) is characterized by the early onset of significantly sub-

average intellectual functioning and/or the existence of a condition that is attributable to a mental and/or physical impairment(s). In 2011 there were over 2,300 people eligible for the ID/DD system in Sedgwick County.

The SCDDO plays the unique role of a one-stop resource and point of entry for individuals and families with ID/DD. Part of the SCDDO's role is to determine eligibility for program funding and maintain a network of service providers who ensure that a wide range of essential services are available to all individuals with ID/DD. Additionally, SCDDO staff review requests for service funding, manage local/State/Federal funding, monitor services for quality assurance purposes, and provides outreach and education to facilitate public awareness of intellectual and developmental disability issues.

Managing increasingly scarce resources has influenced a greater focus on innovative, collaborative and proactive solutions to complex problems. Partnerships have served as the foundation for success and the SCDDOs partnership with the State of Kansas is primary and critical to delivering services due to the State contracts that account for the majority of the local system funding.

Partnerships with local providers are just as critical in ensuring that an array of supports and services are available to those in need. In an ongoing effort to address challenges in Sedgwick County, the SCDDO has worked together with local affiliate agencies, community partners and others with vested interests to further initiatives such as the Community Council, the Developmental Disability Advisory Board and capacity building and strategic planning efforts with other community partners.

### Programs and Functions

Reflecting the existence of the largest ID/DD population in the state, Sedgwick County has a variety of community resources aimed at supporting individuals impacted by ID/DD related issues. The following are a few of such resources available to Sedgwick County citizens: the Advocates in Communities Team of South Central Kansas (ACT) is a five-county legislative advocacy group that links individuals with disabilities and their advocates with elected officials; the WSU Adolescent Family Checkup program is designed to promote family skills with a focus on the family unit; the Crisis Intervention Training (CIT) program provides specialized training to law enforcement officers on de-escalating potentially dangerous situations involving individuals with mental illness and/or ID/DD; the SCDDO also has a working relationship with a licensed psychologist who works together with individuals and their support teams to develop interventions and provide individual therapy at no charge; Goodwill Industries' Good Guides program is a yearlong mentoring opportunity that seeks to engage adult volunteers with individuals with ID/DD; the Parsons Outreach Team is a statewide support resource for individuals dually diagnosed with ID/DD and mental illness.

### Current and Emerging Issues

CDDO is planning for the future by encouraging and supporting staff in their efforts to participate in County trainings, professional development, and mentoring activities on an on-going basis. Cross training among staff areas is also encouraged to help facilitate internal learning and development among teams.

The State of Kansas will be implementing KanCare, Medicaid managed care, in January 2013. All Medicaid enrollees will be participants in the medical component of KanCare but the long-term care services for people with ID/DD will not be included until one year following implementation. During 2013, pilot project sites are planned to be developed across the state but to date have not been determined. The CDDO is continuing to work with state and local partners on the potentially changing landscape for ID/DD services.

### Budget Adjustments

Changes to the SCDDO 2013 budget include a reduction of \$160,320 from the Supported Employment Program funding pool and the reduction of \$26,346 in commodities due to the conclusion of the Great Expectations Employment Initiative contract in 2012 within grant funds.

#### Alignment with County Values

- **Accountability -**  
Ensured through role as a one stop access point to all ID/DD supports and services in Sedgwick County
- **Equal Opportunity and Commitment -**  
Facilitates equal access to services and supports
- **Open Communication -**  
Maintained with all stakeholders in order to provide appropriate levels of care
- **Honesty, Respect and Professionalism -**  
Diverse group of stakeholders requires all interactions to be performed in an honest, respectful and professional manner

#### Goals & Initiatives

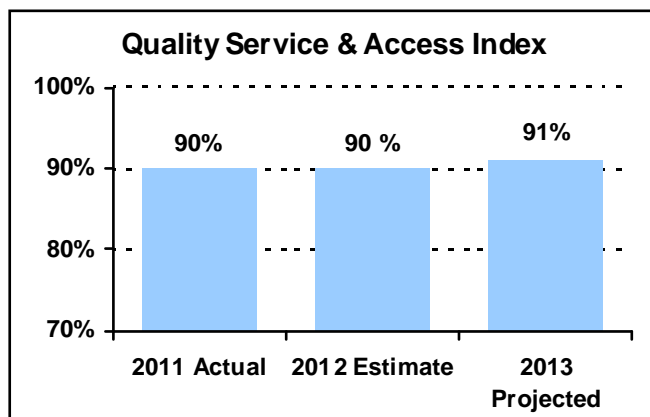
- **Pursue competitive employment for those with intellectual and developmental disabilities**
- **Successfully prepare youth and service providers for transition to adult services**
- **Support the aging population of those with intellectual and developmental disabilities**

**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	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: SCDDO Quality Service and Access Index (KPI)</b>			
Primary index for SCDDO services	90%	90%	91%
<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**

- Decrease contractuals in General Fund due to reduction in Supported Employment Funding
- Decrease commodities due in part to conclusion of Great Expectations contract within grant funds

Expenditures	Revenue	FTEs
(160,320)		
(26,346)		

**Total** (186,666) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,344,563	1,330,984	1,330,984	1,316,823	-1.1%
Contractual Services	4,259,744	4,131,784	4,131,784	3,853,930	-6.7%
Debt Service	-	-	-	-	
Commodities	22,149	49,046	49,046	22,700	-53.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>5,626,456</b>	<b>5,511,814</b>	<b>5,511,814</b>	<b>5,193,453</b>	<b>-5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,299,979	2,834,557	2,834,557	2,724,652	-3.9%
Charges For Service	103,913	130,000	130,000	130,000	0.0%
Other Revenue	10	-	-	-	
<b>Total Revenue</b>	<b>2,403,902</b>	<b>2,964,557</b>	<b>2,964,557</b>	<b>2,854,652</b>	<b>-3.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.00</b>	<b>23.00</b>	<b>22.75</b>	<b>22.75</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	2,505,368	2,345,048
CDDO Grants-251	3,006,446	2,848,405
<b>Total Expenditures</b>	<b>5,511,814</b>	<b>5,193,453</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Challenging Behaviors	110	84,129	85,480	85,480	85,480	0.0%	-	-	-
Operations	Mult.	2,440,485	2,599,888	2,599,888	2,439,568	-6.2%	-	-	-
Service Acc. & Outreach	251	467,660	469,273	469,273	473,881	1.0%	9.00	9.00	9.00
Quality Assurance	251	237,181	227,458	227,458	236,338	3.9%	4.50	4.50	4.50
State Aid	251	1,226,253	1,156,502	1,129,899	1,121,807	-0.7%	-	-	-
Consumer Services	251	277,839	-	26,603	45,866	72.4%	-	-	-
Administration & Finance	251	814,515	871,722	871,722	790,513	-9.3%	9.50	9.25	9.25
Great Expectations	251	78,395	101,491	101,491	-	-100.0%	-	-	-



**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ6 Administrative Support B115	251	EXCEPT	7,500	10,400	10,400	0.50	0.50	0.50
Director of Human Services	251	B533	30,297	-	-	0.25	-	-
Deputy Human Services Director	251	B431	20,539	21,361	21,361	0.25	0.25	0.25
Director of Developmental Disabi	251	B430	75,262	75,262	75,262	1.00	1.00	1.00
Assistant Director of CDDO	251	B326	58,382	58,382	58,382	1.00	1.00	1.00
Quality Assurance Coordinator	251	B324	50,611	50,611	50,611	1.00	1.00	1.00
Senior Administrative Officer	251	B323	99,866	99,866	99,866	2.00	2.00	2.00
Senior Social Worker	251	B322	41,009	41,009	41,009	1.00	1.00	1.00
Administrative Officer	251	B321	113,355	113,355	113,355	3.00	3.00	3.00
Accountant	251	B220	41,779	41,779	41,779	1.00	1.00	1.00
Case Coordinator	251	B220	37,111	37,111	37,111	1.00	1.00	1.00
Administrative Specialist	251	B219	34,118	34,118	34,118	1.00	1.00	1.00
Administrative Assistant	251	B218	30,774	30,774	30,774	1.00	1.00	1.00
Case Manager I	251	B217	120,830	120,830	120,830	4.00	4.00	4.00
Bookkeeper	251	B217	109,658	109,658	109,658	4.00	4.00	4.00
Office Specialist	251	B115	25,488	25,488	25,488	1.00	1.00	1.00
<b>Subtotal</b>					<b>870,004</b>	<b>23.00</b>	<b>22.75</b>	<b>22.75</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					3,559			
Benefits					443,260			
<b>Total Personnel Budget</b>					<b>1,316,823</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	84,129	85,480	85,480	85,480	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>84,129</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	2,440,485	2,599,888	2,599,888	2,439,568	-6.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,440,485</b>	<b>2,599,888</b>	<b>2,599,888</b>	<b>2,439,568</b>	<b>-6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	103,913	130,000	130,000	130,000	0.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>103,913</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	461,781	461,273	461,273	468,081	1.5%
Contractual Services	5,879	8,000	8,000	5,800	-27.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>467,660</b>	<b>469,273</b>	<b>469,273</b>	<b>473,881</b>	<b>1.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	466,643	472,457	472,457	480,863	1.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>466,643</b>	<b>472,457</b>	<b>472,457</b>	<b>480,863</b>	<b>1.8%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	234,182	224,458	224,458	233,338	4.0%
Contractual Services	2,999	3,000	3,000	3,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>237,181</b>	<b>227,458</b>	<b>227,458</b>	<b>236,338</b>	<b>3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	215,318	228,633	228,633	238,120	4.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>215,318</b>	<b>228,633</b>	<b>228,633</b>	<b>238,120</b>	<b>4.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.40</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,226,253	1,156,502	1,129,899	1,121,807	-0.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,226,253</b>	<b>1,156,502</b>	<b>1,129,899</b>	<b>1,121,807</b>	<b>-0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,156,501	1,156,502	1,156,502	1,121,807	-3.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>1,156,501</b>	<b>1,156,502</b>	<b>1,156,502</b>	<b>1,121,807</b>	<b>-3.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	277,839	-	26,603	45,866	72.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>277,839</b>	<b>-</b>	<b>26,603</b>	<b>45,866</b>	<b>72.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	(496,377)	-	-	45,866	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>(496,377)</b>	<b>-</b>	<b>-</b>	<b>45,866</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	648,600	645,253	645,253	615,404	-4.6%
Contractual Services	143,765	185,823	185,823	152,409	-18.0%
Debt Service	-	-	-	-	
Commodities	22,149	40,646	40,646	22,700	-44.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>814,515</b>	<b>871,722</b>	<b>871,722</b>	<b>790,513</b>	<b>-9.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	894,602	875,474	875,474	837,996	-4.3%
Charges For Service	-	-	-	-	
Other Revenue	10	-	-	-	
<b>Total Revenue</b>	<b>894,612</b>	<b>875,474</b>	<b>875,474</b>	<b>837,996</b>	<b>-4.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.20</b>	<b>9.50</b>	<b>9.25</b>	<b>9.25</b>	<b>0.0%</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 will work 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.

#### Fund(s):CDDO Grants 251

32014-251

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	78,395	93,091	93,091	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	8,400	8,400	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>78,395</b>	<b>101,491</b>	<b>101,491</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	63,292	101,491	101,491	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>63,292</b>	<b>101,491</b>	<b>101,491</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.40</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

**Annette Graham**

Director

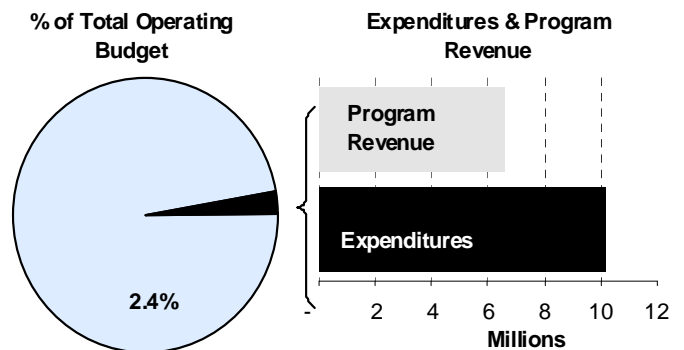
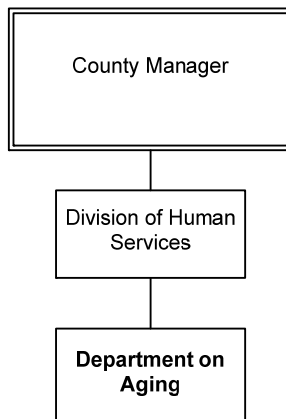
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Wichita, Kansas 67203

316-660-7298

[agraham@sedgwick.gov](mailto:agraham@sedgwick.gov)**Mission:**

- ❑ To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



### Description of Major Services

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 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.

### Programs and Functions

The Department on Aging is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors in the tri-county area. Special emphasis is given to the needs of low income, minority, and disabled seniors to prevent costly institutionalization. The Department's focus is on providing home and community based services including: health promotion, disease prevention, case management, information and assistance, and education.

The Department has increased its visibility in the community through the use of media, monthly press releases, community newspapers, new programming and educational events. Partnerships with organizations such as the National Association of Area Agencies on Aging (n4a), Visioneering, Older Adults Strategic Alliance, Centers for Disease Control, and local businesses have also expanded the reach and visibility of the Department.

The Department on Aging also reports to an Advisory Council that assists in setting the mission, goals, and direction for Aging services and assists in creating, maintaining, and continually improving services provided by the Department on Aging. The Council members represent older adults in the community and provide input to assist the Department in the planning and implementation of services for the senior and disabled populations and to enhance their independence and dignity.

The Department coordinates the provision of services for State and Medicaid eligible recipients for in-home

services and transportation. Last year, the Department coordinated over \$20 million in services through local home health agencies and transportation providers. This enabled these individuals to remain in the community and generated revenue and employment opportunities in the region.

The Retired Seniors and Volunteer Program (RSVP) coordinates volunteer activities and utilizes a variety of donated materials in their programs. 393 RSVP Volunteers contributed more than 79,142 hours of service in 2011 which equals approximately \$1.7 million in paid volunteer hours to local non-profit organizations.

Financial and institutional viability is enhanced through the partnership between Sedgwick, Harvey and Butler counties. This collaboration ensures a comprehensive coordinated delivery system, minimizes the duplication of services and the coordinated effort allows the three counties to maximize resources to reach these individuals.

Social equity is incorporated in programming based on requirements received for many of the programs in the Department. The Department provides service to all, regardless of race, color, ethnicity, national origin, religion, sex, age or disability. Quality assurance staff monitors providers, services and internal operations continuously to ensure all policies and expenditures meet Federal, State, and local requirements.

### Current & Emerging Issues

The strategic planning process determines future programming for the changing population, projections for future staffing needs, and service delivery adjustments. Based on 2010 Census projections for Sedgwick County, there are 80,505 individuals age 60 and older, with an estimated increase of 39.3 percent in those over 65 by 2020.

In response to a community need for education related to hoarding, CPAAA along with the Wichita/Sedgwick County Hoarding Coalition offered "What A Mess...Understanding the Continuum of Clutter" workshop in January 2011. Three related follow up educational events and four support group sessions were also offered in 2011. A total of 267 individuals attended hoarding-related educational events and 47 individuals completed support group sessions in 2011. The interest in both the educational workshop and the support group exceeded the expectations of the Wichita/Sedgwick County Coalition. Based on research no other intensive support group of its kind has been offered to individuals suffering from hoarding.

### Alignment with County Values

- **Accountability -**  
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**  
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**  
Staff receive honest communication on feedback on a regular basis

### Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

### Budget Adjustments

Changes to the Department on Aging's budget after 2012 budget adoption include the elimination of 1.0 FTE Retired Senior Volunteer Program (RSVP) Coordinator position.

Changes to the Department on Aging's 2013 budget reflect a reduction in property tax support of \$69,482 for community services delivered through the Department. Due to changes made on the day of 2013 budget adoption to the Manager's recommended budget, an additional \$100,000 in contractals is reflected in the General Fund rather than the Aging mill levy fund to support the restoration by the Board of County Commissioners of funding to

support services delivered by the Department on Aging.

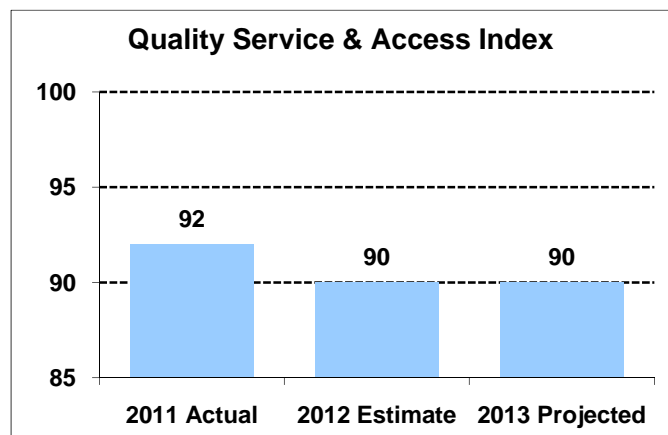
In addition, 0.40 FTE of a Project Manager position is shifted to In-Home Services grant funds from the Physical Disabilities program area and a \$46,811 increase in contractual funding is included for departmental administrative charges.

**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 on the lives of those served



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Aging Quality</b>			
Quality service and access index	92%	90%	90%
Meeting Aging needs	87%	90%	90%
Client satisfaction with aging providers	97%	90%	90%
Formal program review	95%	90%	90%
<b>Goal: Aging Timeliness</b>			
Implementation of services within seven days	88%	90%	90%
Aging visits within six days	89%	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
• Eliminated 1.0 FTE grant funded RSVP Volunteer Coordinator position after 2012 budget adoption	(25,362)		(1.00)
• Added 1.0 FTE Van Driver position to Transportation grant funds (October 2011)	23,686		1.00
• Shift 0.40 FTE of Project Manager position from Physical Disabilities to In Home Services grant funds	(32,240)		
• Shift 0.28 of Accountant position from In Home Services grant funds to Administration grant funds			
• Reduce property tax support for community services delivered through the Department on Aging	(69,482)		
• Adjust departmental administrative charges	46,811		
<b>Total</b>	<b>(56,587)</b>	<b>-</b>	<b>-</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	2,209,118	2,190,269	2,234,285	2,240,555	0.3%
Contractual Services	6,778,142	7,364,814	7,356,427	7,558,122	2.7%
Debt Service	-	-	-	-	
Commodities	19,065	26,566	26,566	29,552	11.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	341,294	344,456	344,456	348,237	1.1%
<b>Total Expenditures</b>	<b>9,347,619</b>	<b>9,926,105</b>	<b>9,961,734</b>	<b>10,176,466</b>	<b>2.2%</b>
<b>Revenue</b>					
Taxes	2,817,533	2,807,167	2,807,167	2,686,730	-4.3%
Intergovernmental	4,815,080	5,080,203	5,099,203	5,179,705	1.6%
Charges For Service	880,329	928,668	928,668	975,321	5.0%
Other Revenue	423,200	373,913	373,913	392,868	5.1%
<b>Total Revenue</b>	<b>8,936,142</b>	<b>9,189,951</b>	<b>9,208,951</b>	<b>9,234,624</b>	<b>0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>42.50</b>	<b>42.50</b>	<b>43.00</b>	<b>43.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	496,887	538,364
Aging Services-205	2,824,153	2,736,827
Aging Grants-254	6,640,694	6,901,275
<b>Total Expenditures</b>	<b>9,961,734</b>	<b>10,176,466</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Aging Administration	1,212,812	1,199,759	1,186,759	1,339,468	12.9%	14.03	13.21	13.49
Comm. Based Services	4,093,145	4,330,892	4,319,835	4,320,423	0.0%	7.10	6.60	6.60
In Home Services	2,810,751	3,002,561	3,038,561	3,149,134	3.6%	17.97	18.79	18.91
Physical Disability	523,672	496,887	496,887	438,364	-11.8%	0.40	0.40	-
Transportation	707,239	896,006	919,692	929,077	1.0%	3.00	4.00	4.00
<b>Total</b>	<b>9,347,619</b>	<b>9,926,105</b>	<b>9,961,734</b>	<b>10,176,466</b>	<b>2.2%</b>	<b>42.50</b>	<b>43.00</b>	<b>43.00</b>

## Personnel Summary by Fund

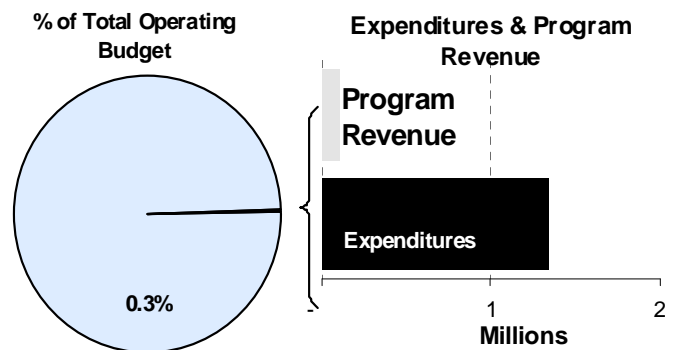
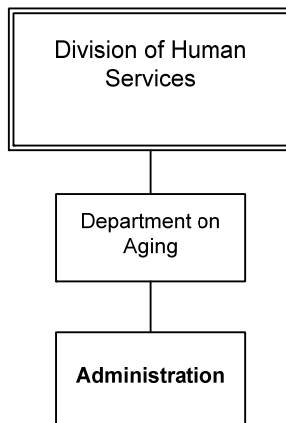
Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Project Manager	110	B324	23,412	23,412	-	0.40	0.40	-
PTSUPIII	205	EXCEPT	-	11,462	11,462	-	0.50	0.50
Director of Aging	205	B429	61,440	61,440	61,440	0.80	0.80	0.80
Assistant Director of Aging	205	B325	55,198	55,198	55,198	0.80	0.80	0.80
Project Manager	205	B324	42,896	42,896	42,896	0.80	0.80	0.80
Departmental Controller	205	B324	28,184	28,184	28,184	0.50	0.50	0.50
Customer Support Analyst	205	B322	49,433	49,433	49,433	1.00	1.00	1.00
Grant Coordinator	205	B220	90,454	90,454	90,454	2.10	2.10	2.10
Accountant	205	B220	20,883	-	-	0.50	-	-
Administrative Specialist	205	B219	32,003	32,003	32,003	1.00	1.00	1.00
Case Manager II	205	B218	80,385	80,385	80,385	2.70	2.70	2.70
Case Manager I	205	B217	27,668	27,668	27,668	1.00	1.00	1.00
Office Specialist	205	B115	20,143	20,143	20,143	0.80	0.80	0.80
KZ8 Service Maintenance B112	254	EXCEPT	-	7,540	7,540	-	0.50	0.50
PT Admin Assistant	254	EXCEPT	7,540	-	-	0.50	-	-
Director of Aging	254	B429	15,360	15,360	15,360	0.20	0.20	0.20
Assistant Director of Aging	254	B325	13,799	13,799	13,799	0.20	0.20	0.20
Project Manager	254	B324	45,842	45,842	69,254	0.80	0.80	1.20
Departmental Controller	254	B324	28,184	28,184	28,184	0.50	0.50	0.50
Senior Social Worker	254	B322	38,422	38,422	38,422	1.00	1.00	1.00
CHN I	254	B321	40,266	40,266	40,266	1.00	1.00	1.00
Grant Coordinator	254	B220	119,678	119,678	119,678	2.90	2.90	2.90
CARE Coordinator	254	B220	49,642	49,642	49,642	1.00	1.00	1.00
Accountant	254	B220	20,883	41,766	41,766	0.50	1.00	1.00
Client Services Administrator	254	B220	36,528	36,528	36,528	1.00	1.00	1.00
RSVP Coordinator	254	B220	36,398	36,398	36,398	1.00	1.00	1.00
Administrative Specialist	254	B219	75,412	64,226	64,226	2.00	2.00	2.00
Case Manager II	254	B218	248,858	286,925	286,925	7.30	8.30	8.30
Fiscal Associate	254	B216	86,955	79,165	79,165	3.00	3.00	3.00
I & A Specialist (Aging)	254	B216	86,869	49,543	49,543	3.00	2.00	2.00
Office Specialist	254	B115	56,443	56,442	56,442	2.20	2.20	2.20
Van Driver	254	B115	-	23,256	23,256	-	1.00	1.00
Fiscal Assistant	254	B114	28,311	28,311	28,311	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	24,933	-	-	1.00	-	-
<b>Subtotal</b>					<b>1,583,971</b>	<b>42.50</b>	<b>43.00</b>	<b>43.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					29,600			
Benefits					626,984			
<b>Total Personnel Budget</b>					<b>2,240,555</b>			



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**Mission:**

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



## Description of Major Services

The Administration program is responsible for ensuring the accountability of County, State, and Federal funds by maintaining and reviewing the budgets of all Aging programs. Administration handles all financial activities for the Department, including purchasing of supplies, equipment, and vendor payments.

Administration also involves program planning and monitoring of services for seniors and their caregivers by providing information, advice, and recommendations to the County Manager and Board of County Commissioners regarding the service needs of the County's senior population. Administration obtains funding sources to supplement local resources through grant funds. The Department continually seeks out new grant opportunities to extend its reach and provide needed programs and services, often thinking out of the box to better serve those in need.

## Programs and Functions

Currently there are more than 70 programs and 16 local, State, and Federal funding sources used to support a variety of programs. Local and grant funding provide resources for the planning, developing, and implementation of a comprehensive and coordinated system of services for seniors in Sedgwick, Butler, and Harvey Counties, which are designed to meet identified needs and gaps in services.



Administration negotiates and executes contracts and service agreements with community agencies and providers. This is completed annually to ensure program quality and efficient service delivery. Technical assistance, information, and computer support are provided to resolve program, fiscal, or management issues for contractual agencies.

The collection and analysis of data relative to service provision provides valuable feedback on the improvement of programs and assists in providing services for seniors and individuals with physical disabilities. The Administrative staff also provides financial monitoring, training, and technical assistance to facilitate the effective coordination of service delivery among grant and locally funded programs.

Annual monitoring of grant funded programs and contract agencies assures attainment of contract expectations of service levels, program development, quality levels, program standards, and effective fiscal and administrative management.

Service delivery is targeted to the special needs population identified under the Older Americans Act. These needs include low-income, minority, non-English speaking, and disabled seniors and they are monitored by the Department's Administrative personnel. A coordinated, comprehensive service plan assists individuals to remain in their home rather than a more expensive placement. Programs are designed to reach their target, such as providing brochures in Spanish and Vietnamese and the use of translators for those who need assistance.

### Current and Emerging Issues

Administration has played a key role in working on financial and institutional viability initiatives for the Department on Aging. Ensuring prompt payments and billing occur in a timely manner, which enables providers to focus on service delivery.

Administration was key in modifying procedures to reduce paper usage in the CARE program through a document management database developed by the Department's LAN Administrator. Additionally, paper usage has been reduced by implementing the use of other internal online forms, such as mileage logs, leave requests, and travel forms.

### Budget Adjustments

Changes to the Aging Administration 2013 budget reflect the shift of 0.28 FTE of an Accountant position from Aging In-Home Services grant funds to Administration grant funds and an increase of \$46,811 for departmental administrative charges.

Additionally, due to changes made on the day of 2013 budget adoption to the Manager's recommended budget, an additional \$100,000 in contractals is reflected in the General Fund rather than the Aging mill levy fund to support the restoration by the Board of County Commissioners of funding to support services delivered by the Department on Aging.

#### Alignment with County Values

- **Accountability -**  
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**  
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**  
Staff receive honest communication on feedback on a regular basis

#### Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Shift 0.28 FTE Accountant position from In-Home Services grant funds to Administration grant funds	26,026		0.28
• Increase contractals for departmental administrative charges within the Administration tax-supported fund	46,811		

Total 72,837 - 0.28

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	881,395	827,790	814,790	820,688	0.7%
Contractual Services	225,421	265,973	265,973	412,784	55.2%
Debt Service	-	-	-	-	-
Commodities	6,378	6,379	6,379	6,379	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	0.0%
<b>Total Expenditures</b>	<b>1,212,812</b>	<b>1,199,759</b>	<b>1,186,759</b>	<b>1,339,468</b>	<b>12.9%</b>
<b>Revenue</b>					
Taxes	2,817,533	2,807,167	2,807,167	2,686,730	-4.3%
Intergovernmental	99,676	111,029	111,029	101,321	-8.7%
Charges For Service	-	-	-	-	-
Other Revenue	34,080	25,062	25,062	36,375	45.1%
<b>Total Revenue</b>	<b>2,951,289</b>	<b>2,943,258</b>	<b>2,943,258</b>	<b>2,824,426</b>	<b>-4.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.23</b>	<b>14.03</b>	<b>13.21</b>	<b>13.49</b>	<b>2.1%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	-	100,000
Aging Services-205	1,064,779	1,103,503
Aging Grants-254	121,980	135,965
<b>Total Expenditures</b>	<b>1,186,759</b>	<b>1,339,468</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Aging Administration	Mult.	1,212,812	1,199,759	1,162,759	1,339,468	15.2%	14.03	13.21	13.49
Budget Reductions	205	-	-	24,000	-	-100.0%	-	-	-

**Personnel Summary by Fund**

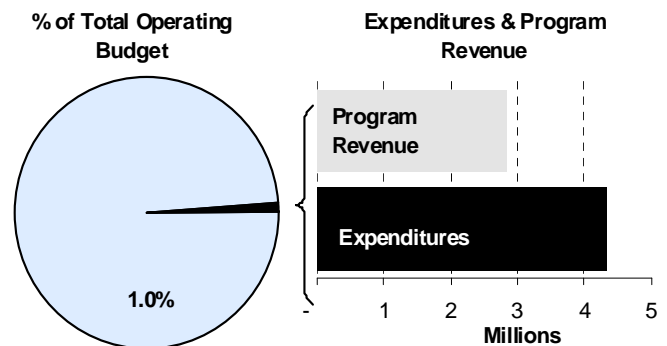
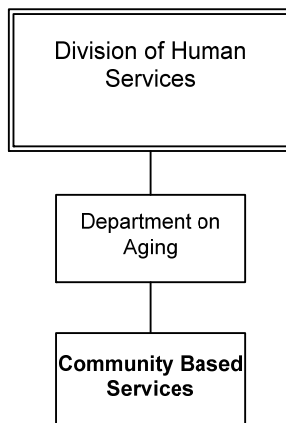
Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Director of Aging	205	B429	61,440	61,440	61,440	0.80	0.80	0.80
Assistant Director of Aging	205	B325	55,198	55,198	55,198	0.80	0.80	0.80
Project Manager	205	B324	42,896	42,896	42,896	0.80	0.80	0.80
Departmental Controller	205	B324	28,184	28,184	28,184	0.50	0.50	0.50
Customer Support Analyst	205	B322	49,433	49,433	49,433	1.00	1.00	1.00
Grant Coordinator	205	B220	90,454	90,454	90,454	2.10	2.10	2.10
Accountant	205	B220	20,883	-	-	0.50	-	-
Administrative Specialist	205	B219	32,003	32,003	32,003	1.00	1.00	1.00
Case Manager II	205	B218	80,385	80,385	80,385	2.70	2.70	2.70
Case Manager I	205	B217	27,668	27,668	27,668	1.00	1.00	1.00
Office Specialist	205	B115	20,143	20,143	20,143	0.80	0.80	0.80
Director of Aging	254	B429	15,360	15,360	15,360	0.20	0.20	0.20
Assistant Director of Aging	254	B325	13,799	13,799	13,799	0.20	0.20	0.20
Departmental Controller	254	B324	28,184	28,184	28,184	0.50	0.50	0.50
Project Manager	254	B324	-	10,724	10,724	-	0.20	0.20
Accountant	254	B220	20,883	-	11,694	0.50	-	0.28
Case Manager II	254	B218	18,757	18,162	18,162	0.63	0.61	0.61
			-	-	-	-	-	-
<b>Subtotal</b>					<b>585,727</b>	<b>14.03</b>	<b>13.21</b>	<b>13.49</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					7,886			
Benefits					227,075			
<b>Total Personnel Budget</b>					<b>820,688</b>			



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**Mission:**

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



### Program Information

Community Based Services funds a variety of local aging service programs through a network of providers. Some of these services include Senior Centers, counseling, nutrition programs, minor home repair, physical activity and legal services. Community Based programs are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, increase mobility, improve socialization and decrease risk factors that can be precursors to nursing home placement.

#### Clients Served by Community Based Services

- 2006 Actual - 20,675
- 2007 Actual - 20,862
- 2008 Actual - 30,052
- 2009 Actual - 33,009
- 2010 Actual - 32,982
- 2011 Actual - 30,978
- 2012 Estimated - 31,500

Community Based Services are provided through the Department on Aging and local provider partners. Program monitoring and technical assistance are provided for the partner agencies and performance review ensures quality service and appropriate use of funds. Community Based Services promote health and wellness, recreation, volunteer opportunities, education, and community involvement in response to the needs of older adults in the community.

### Programs and Functions

The Community Health Nurse provides training in the community addressing diabetes management as well as coordinating and leading exercise programs at various senior centers and community locations. The nurse continues to offer line dancing and other exercise to promote physical activity and periodic education using evidenced based programs such as Kansas Optimizing Health Program and Walk with Ease.

The Senior Health Insurance Counseling of Kansas (SHICK) program provides assistance and consultation to older adults and family trying to understand Medicare

or enroll in Medicare Part D. Staff and 17 community volunteers have been trained to assist with the needs of the community. A record number of individuals, 693, were assisted between November and December 2011 by the SHICK program.

The fourth annual hoarding conference was held in June 2011 with a focus on animal hoarding. A total of 235 attendees, both professionals and individuals struggling with hoarding attended.

Community Based Services sustainability initiatives are primarily in the economic development, social equity and environmental areas. Economic benefits to the community from this program come from the services and coalitions that have been developed to fill gaps in service, such as the Retirement by Design, Diabetes classes, evidenced based education, the Wichita/Sedgwick County Hoarding Coalition, Aging and Wellness Coalition of Sedgwick County and the efforts of Older Adult Alliance around livable communities.

In the area of social equity, Community Based Services must also ensure services are provided to all regardless of race, color, ethnic or national origin, religion, sex, age or disability.

### **Current and Emerging Issues**

In July two Aging Achievement Awards were presented to CPAAA for the Peer Support Program and the Southeast Senior Center Without Walls by the National Association of Area Agencies on Aging.

CPAAA was also the recipient of a Mature Media Award for the Livable Communities four part article series. The articles were included in the 2009 Fall Active Aging Newspaper to educate seniors and caregivers about livable communities, universal design and the role they play to advocate for changes in their communities.

In November 2011, CPAAA and the Older Adult Alliance (a Visioneering Wichita committee led by CPAAA) teamed with AARP to host nationally recognized expert Dan Burden of the Walkable and Livable Communities Institute for an active Living Workshop to benefit the Southeast Central (Schweiter) neighborhood. This project along with other work helps sustain the community, enhance neighborhoods and support the wellbeing of seniors and community members of all ages.

### **Budget Adjustments**

Changes to the Aging Community Based Services after the 2012 budget adoption include the elimination of 1.0 FTE grant funded RSVP Volunteer Coordinator position.

#### **Alignment with County Values**

- **Accountability -**  
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**  
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**  
Staff receive honest communication on feedback on a regular basis

#### **Goals & Initiatives**

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

**Significant Adjustments From Previous Budget Year**

- Eliminated 1.0 FTE RSVP Coordinator position after 2012 budget adoption
- Shifted 0.5 FTE Senior Center Coordinator position to Aging from COMCARE (May 2012)

Expenditures	Revenue	FTEs
(38,221)		(1.00)
15,462		0.50

**Total** (22,759) - (0.50)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	310,123	329,443	326,773	318,137	-2.6%
Contractual Services	3,702,312	3,917,197	3,908,810	3,917,880	0.2%
Debt Service	-	-	-	-	
Commodities	3,941	7,482	7,482	7,636	2.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	76,770	76,770	76,770	76,770	0.0%
<b>Total Expenditures</b>	<b>4,093,145</b>	<b>4,330,892</b>	<b>4,319,835</b>	<b>4,320,423</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,598,683	2,771,336	2,790,336	2,868,417	2.8%
Charges For Service	-	-	-	-	
Other Revenue	15,269	8,744	8,744	23,746	171.6%
<b>Total Revenue</b>	<b>2,613,952</b>	<b>2,780,080</b>	<b>2,799,080</b>	<b>2,892,163</b>	<b>3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.10</b>	<b>7.10</b>	<b>6.60</b>	<b>6.60</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Aging Services-205	1,477,738	1,351,688
Aging Grants-254	2,842,097	2,968,735
<b>Total Expenditures</b>	<b>4,319,835</b>	<b>4,320,423</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Community Services	205	813,837	814,738	814,738	742,543	-8.9%	-	-	-
Senior Centers	205	697,999	663,000	663,000	609,145	-8.1%	-	0.50	0.50
Community Services Grants	254	2,581,309	2,853,154	2,842,097	2,968,735	4.5%	7.10	6.10	6.10

**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
PTSUPIII	205	EXCEPT	-	11,462	11,462	-	0.50	0.50
CARE Coordinator	254	B220	49,642	49,642	49,642	1.00	1.00	1.00
Grant Coordinator	254	B220	37,499	37,499	37,499	0.91	0.91	0.91
RSVP Coordinator	254	B220	31,302	31,302	31,302	0.86	0.86	0.86
Administrative Specialist	254	B219	25,205	25,205	25,205	0.75	0.75	0.75
Case Manager II	254	B218	11,016	11,016	11,016	0.37	0.37	0.37
Fiscal Associate	254	B216	32,438	29,869	29,869	1.00	1.00	1.00
I & A Specialist (Aging)	254	B216	5,228	5,228	5,228	0.21	0.21	0.21
Fiscal Assistant	254	B114	28,311	28,311	28,311	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	24,933	-	-	1.00	-	-
<b>Subtotal</b>					<b>229,534</b>	<b>7.10</b>	<b>6.60</b>	<b>6.60</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					88,603			
<b>Total Personnel Budget</b>					<b>318,137</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	737,067	737,968	737,968	665,773	-9.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	76,770	76,770	76,770	76,770	0.0%
<b>Total Expenditures</b>	<b>813,837</b>	<b>814,738</b>	<b>814,738</b>	<b>742,543</b>	<b>-8.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	153	153	155	1.3%
<b>Total Revenue</b>	<b>-</b>	<b>153</b>	<b>153</b>	<b>155</b>	<b>1.3%</b>
<b>Full-Time Equivalents (FTEs)</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): General Fund 110/Aging Services 205

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	10,510	12,445	18.4%
Contractual Services	697,999	663,000	652,490	596,700	-8.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>697,999</b>	<b>663,000</b>	<b>663,000</b>	<b>609,145</b>	<b>-8.1%</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>-</b>	<b>-</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	310,123	329,443	316,263	305,692	-3.3%
Contractual Services	2,267,246	2,516,229	2,518,352	2,655,407	5.4%
Debt Service	-	-	-	-	
Commodities	3,941	7,482	7,482	7,636	2.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,581,309</b>	<b>2,853,154</b>	<b>2,842,097</b>	<b>2,968,735</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,598,683	2,771,336	2,790,336	2,868,417	2.8%
Charges For Service	-	-	-	-	
Other Revenue	15,269	8,591	8,591	23,591	174.6%
<b>Total Revenue</b>	<b>2,613,952</b>	<b>2,779,927</b>	<b>2,798,927</b>	<b>2,892,008</b>	<b>3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.10</b>	<b>7.10</b>	<b>6.10</b>	<b>6.10</b>	<b>0.0%</b>

#### Goal(s):

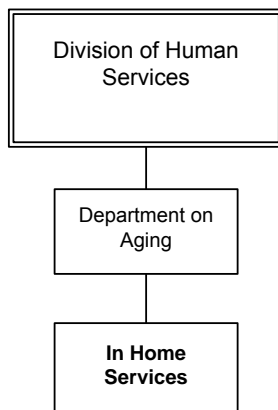
- To provide a variety of community services for increasing awareness and connect individuals with services to assist them in remaining in the community



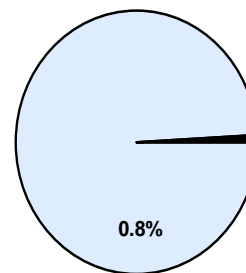
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**Mission:**

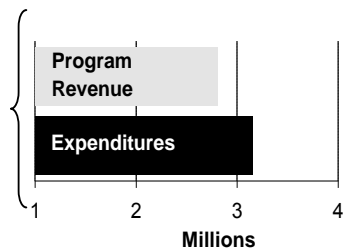
- ❑ To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



**% of Total Operating Budget**



**Expenditures & Program Revenue**



### Description of Major Services

The Department on Aging In-Home Services Program assists older adults to remain safe, healthy, and independent in their homes for as long as possible. For many, these services provide an alternative to nursing facilities for adults 60 years of age or older, allowing them to reside in their own home or community setting of their choice.

In-Home Services offers a variety of services including personal care, homemaker, grocery shopping, home delivered meals, companionship, commodity delivery, in-home volunteer opportunities, and many more. These services, and support from family or friends can help older adults remain in their own homes.

### Programs and Functions

Case Management Services provides comprehensive assessment and continual monitoring of older adults' physical, psychological, and social needs. Through case management services, older persons in need of assistance meet with a case manager to discuss the daily activities they can do on their own, and other activities in which assistance is required. A case manager assists

in arranging services in a "package" so older adults can continue to live in their own home or community. The program also assists consumers who may need institutionalization. In these cases, the Case Manager assesses the individual's needs and assists them in identifying the care necessary to support their level of independence in their community of choice.

Arranging for and coordinating the delivery of services is often complicated and overwhelming for older adults and their caregivers. Long-term care needs are diverse and may require assistance from a combination of different programs in collaboration with other community agencies. Case management services assist older adults and their families to negotiate this intricate service network. Case managers are also invaluable to long distance caregivers as they try to ensure the needs of their family members are met from afar.

Funding for Case Management is provided under the Home and Community Based Services/Frail Elderly Waiver (Medicaid), Senior Care Act, and Older Americans Act programs. The Department employs ten case managers and contracts with eight case managers. Of the total case management services delivered,

approximately half are provided through contractual arrangements with local providers.

Homemaker and Personal Care Services help to ensure that one of the most important goals of older adults is met whenever possible: to age at home with dignity. Homemaker Services provide assistance with tasks, such as house cleaning, laundry, and meal preparation. Attendant Care services provide supervision or physical assistance with tasks such as bathing, dressing, and eating. All of these tasks can become difficult for older adults who may have decreased mobility and other physical difficulties. The Home and Community Based Services/Frail Elderly Waiver and the Senior Care Act program offer the self-direct option for eligible consumers. This option allows the consumer to select their worker and direct their own care. These programs give seniors the minimal support they require in order to remain out of institutions.

Economic benefits to the community from this program come from the services provided. In Home Services enable older adults to maintain their well-being in their home of choice and not in more expensive nursing facilities. In 2011, the statewide average of Senior Care Act spending per senior was \$2,148, while Medicaid/Home Care Based Services - Fail and Elderly expenses, paid by the state, averaged \$13,164 per senior in the same year. A Kansas nursing facility costs an average of \$41,568 per senior per year (Kansas Department on Aging). By maintaining clients in their homes and communities and outside of nursing facilities through programs offered by the Senior Care Act and Medicaid/Home Care Based Services- Frail and Elderly, the State of Kansas estimates taxpayers save on average \$28,404 to \$39,420 per year per client served.

### Current and Emerging Issues

The Working Caregiver program within the Central Plains Area Agency on Aging (CPAAA) began as a pilot in 2009 to assist employees with elder care and

connecting them with services for those working caregivers and their care recipient. This program continues to benefit the employer by decreased absenteeism due to caregiving, and provide support and guidance to the employee who is a caregiver. This program has now been expanded to nine different employers in the tri-county area.

The Money Follows the Person program permits nursing facility funding to “follow the person” to the most appropriate and preferred setting of that resident’s choice. Residents of nursing facilities get the choice to live in the community and states get the needed resources to rebalance their long term service systems to

increase the availability of community based services. Serving older adults in Sedgwick, Butler, and Harvey Counties, CPAAA has successfully assisted 37 individuals since 2010 and to move out and receive services and supports and to live in their own homes and communities.

Beginning April 12, 2012 Kansas Department on Aging has developed a new initiative that has identified residents with higher levels of functioning that are currently residing in nursing facilities across Kansas who may be eligible to return to the community. CPAAA case managers will be assigned nursing facilities in Sedgwick County to meet face-to-face with these residents to explore the options available if they are

interested in moving back into the community,

### Budget Adjustments

Changes to the Aging In-Home Services budget reflect the shift of 0.40 FTE of a Program Manager position from Physical Disabilities to In-Home Services grant funds and the shift of 0.28 FTE of an Accountant position from In-Home Services grant funds to Aging Administration grant funds.

#### Alignment with County Values

- **Accountability -**  
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**  
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**  
Staff receive honest communication and feedback on a regular basis

#### Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

**Significant Adjustments From Previous Budget Year**

	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
● Shift 0.28 FTE of an Accountant position from In Home Services to Admin. after 2012 budget adoption	(18,241)		(0.28)
● Shift 0.40 FTE of a Program Manager position from Physical Disabilities to In-Home Services grant funds	28,026		0.40

**Total** 9,785 - 0.12

**Budget Summary by Category**

	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>% Chg. '12-'13</b>
<b>Expenditures</b>					
Personnel	865,627	882,743	918,743	949,314	3.3%
Contractual Services	1,930,948	2,098,522	2,098,522	2,172,911	3.5%
Debt Service	-	-	-	-	
Commodities	8,747	12,705	12,705	14,537	14.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	5,429	8,591	8,591	12,372	44.0%
<b>Total Expenditures</b>	<b>2,810,751</b>	<b>3,002,561</b>	<b>3,038,561</b>	<b>3,149,134</b>	<b>3.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,660,965	1,573,433	1,573,433	1,572,644	-0.1%
Charges For Service	842,335	891,930	891,930	936,377	5.0%
Other Revenue	161,095	138,657	138,657	131,297	-5.3%
<b>Total Revenue</b>	<b>2,664,395</b>	<b>2,604,020</b>	<b>2,604,020</b>	<b>2,640,318</b>	<b>1.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.77</b>	<b>17.97</b>	<b>18.79</b>	<b>18.91</b>	<b>0.6%</b>

**Budget Summary by Fund**

	<b>2012 Revised</b>	<b>2013 Budget</b>
<b>Expenditures</b>		
Aging Services-205	244,803	244,803
Aging Grants-254	2,793,758	2,904,331
<b>Total Expenditures</b>	<b>3,038,561</b>	<b>3,149,134</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
In Home Services	205	244,802	244,803	244,803	244,803	0.0%	-	-	-
Aging Case Management	254	946,769	1,115,982	1,151,982	1,185,960	2.9%	5.23	6.05	6.17
Homemaker & Pers. Care	Mult.	1,619,180	1,641,776	1,641,776	1,718,371	4.7%	12.74	12.74	12.74
							</		

**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Project Manager	254	B324	45,842	35,118	58,530	0.80	0.60	1.00
Senior Social Worker	254	B322	38,422	38,422	38,422	1.00	1.00	1.00
CHN I	254	B321	40,266	40,266	40,266	1.00	1.00	1.00
Grant Coordinator	254	B220	59,019	59,019	59,019	1.49	1.49	1.49
Client Services Administrator	254	B220	36,528	36,528	36,528	1.00	1.00	1.00
Accountant	254	B220	-	41,766	30,072	-	1.00	0.72
RSVP Coordinator	254	B220	5,096	5,096	5,096	0.14	0.14	0.14
Administrative Specialist	254	B219	50,207	39,021	39,021	1.25	1.25	1.25
Case Manager II	254	B218	219,085	257,747	257,747	6.30	7.32	7.32
Fiscal Associate	254	B216	54,517	49,296	49,296	2.00	2.00	2.00
I & A Specialist (Aging)	254	B216	81,641	44,315	44,315	2.79	1.79	1.79
Office Specialist	254	B115	5,036	5,036	5,036	0.20	0.20	0.20
<b>Subtotal</b>					<b>663,348</b>	<b>17.97</b>	<b>18.79</b>	<b>18.91</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					21,714			
Benefits					264,252			
<b>Total Personnel Budget</b>					<b>949,314</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	244,802	244,803	244,803	244,803	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>244,802</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>Full-Time Equivalents (FTEs)</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	257,639	278,064	314,064	344,004	9.5%
Contractual Services	674,954	817,159	817,159	815,584	-0.2%
Debt Service	-	-	-	-	
Commodities	8,747	12,168	12,168	14,000	15.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	5,429	8,591	8,591	12,372	44.0%
<b>Total Expenditures</b>	<b>946,769</b>	<b>1,115,982</b>	<b>1,151,982</b>	<b>1,185,960</b>	<b>2.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	36,769	37,718	37,718	38,755	2.7%
Charges For Service	842,335	891,930	891,930	936,377	5.0%
Other Revenue	59,274	29,304	29,304	29,476	0.6%
<b>Total Revenue</b>	<b>938,378</b>	<b>958,952</b>	<b>958,952</b>	<b>1,004,608</b>	<b>4.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.03</b>	<b>5.23</b>	<b>6.05</b>	<b>6.17</b>	<b>2.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	607,988	604,679	604,679	605,310	0.1%
Contractual Services	1,011,192	1,036,560	1,036,560	1,112,524	7.3%
Debt Service	-	-	-	-	-
Commodities	-	537	537	537	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,619,180</b>	<b>1,641,776</b>	<b>1,641,776</b>	<b>1,718,371</b>	<b>4.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,624,196	1,535,715	1,535,715	1,533,889	-0.1%
Charges For Service	-	-	-	-	-
Other Revenue	101,821	109,353	109,353	101,821	-6.9%
<b>Total Revenue</b>	<b>1,726,017</b>	<b>1,645,068</b>	<b>1,645,068</b>	<b>1,635,710</b>	<b>-0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.74</b>	<b>12.74</b>	<b>12.74</b>	<b>12.74</b>	<b>0.0%</b>

#### Goal(s):

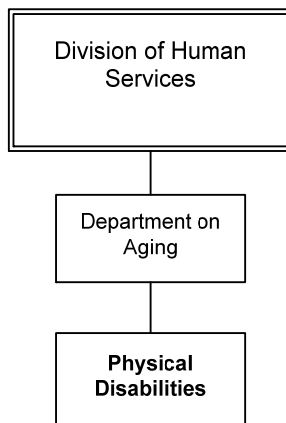
- To assist seniors with activities of daily living such as dietary, dressing, and mobility needs
- To assist with housekeeping activities to maintain a safe, healthy home environment
- Provide respite care services to provide temporary relief for the regular caregiver of a dependent senior



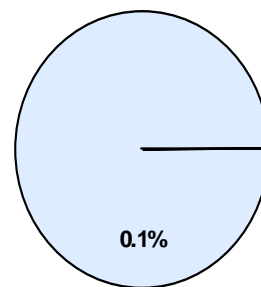
**Valerhy Powers**  
 Director of Transportation Program &  
 Physical Disabilities  
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 Wichita, Kansas 67203  
 316-660-5158  
[vpowers@sedgwick.gov](mailto:vpowers@sedgwick.gov)

**Mission:**

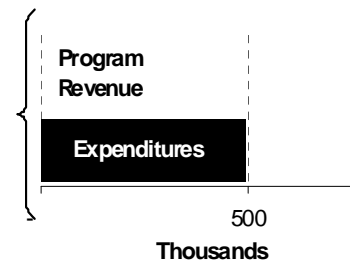
- ❑ To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



**% of Total Operating Budget**



**Expenditures & Program Revenue**



### Description of Major Services

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 more successful at being able to remain living in the community, enhancing their quality of life and reducing the risk of nursing home placement.

In 2012, Physical Disabilities provided funding to the following agencies:

- Cerebral Palsy Research Foundation
- Senior Services, Inc. of Wichita
- Catholic Charities
- Independent Living Resource Center (ILRC)
- Rainbows United, Inc.

### Programs and Functions

The Cerebral Palsy Research Foundation receives funding for two Physical Disability programs: posture

seating and therapy. Posture seating is the design and fabrication of wheelchairs for persons with severe disabilities and skeletal deformities for posture control and prevention of decubitus ulcers and promotes better breathing and digestion. The therapy program provides physical and occupational therapy prescribed by a physician to persons with physical disabilities not covered by Medicare or Medicaid. Therapy helps maintain strength and prevent contractures.



Senior Services delivers nutritious hot meals five days per week to the homes of persons with physical disabilities. The program enables persons who cannot prepare nutritious meals for themselves to remain in their own home. Meals are delivered by volunteers. A frozen meal is delivered before each holiday and a two-day emergency food supply is delivered for use when weather prevents delivery.

Catholic Charities serves persons with physical disabilities who are unsafe to be alone through their adult day care program. Adult day care provides comprehensive care that improves health and mobility and includes case management, nursing care, medication management, nutritious meals and snacks, education and recreational activities and transportation to medical appointments.

Independent Living Resource Center (ILRC) provides services through the home modification and the flex fund and/or emergency needs programs to help maintain independence and good health. Services include wheelchair ramps that make it possible to exit and enter the home, lift chairs, dental care and bathroom assistive devices.

Rainbows United, Inc. provides vision services for children from birth to age four. Specific programming and resources are provided that enhance development and help compensate for vision loss among visually impaired children and teaches parents strategies to improve their child's skills and independence. Early intervention is tailored to each child's specific needs and abilities.

A total of 4,121 persons were served by the Physical Disabilities Program in 2011. Outcomes were exceeded by 95 percent of programs and were met by others.

## Current and Emerging Issues

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 and not in more expensive institutional care.

Arranging for services through vendors allows each provider to focus on what they do best. The individual agencies can then deliver specialized services tailored to each client's physical abilities.

## Budget Adjustments

Changes to the Aging Physical Disabilities 2013 budget reflect the shift of 0.40 FTE of a Program Manager position to grant funds within the In-Home Services program area.

### Alignment with County Values

- **Accountability -**  
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**  
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**  
Staff receive honest communication on feedback on a regular basis

### Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

**Significant Adjustments From Previous Budget Year**

- Shift 0.40 FTE Program Manager position to Aging In Home Services grant funds

Expenditures	Revenue	FTEs
(32,240)	-	(0.40)

**Total** (32,240) - (0.40)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	28,404	27,536	27,536	-	-100.0%
Contractual Services	335,790	309,873	309,873	278,886	-10.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	159,478	159,478	159,478	159,478	0.0%
<b>Total Expenditures</b>	<b>523,672</b>	<b>496,887</b>	<b>496,887</b>	<b>438,364</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>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>-</b>	<b>-100.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	496,887	438,364
<b>Total Expenditures</b>	<b>496,887</b>	<b>438,364</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Physical Disability	110	523,672	496,887	496,887	438,364	-11.8%	0.40	0.40	-

**Personnel Summary by Fund**

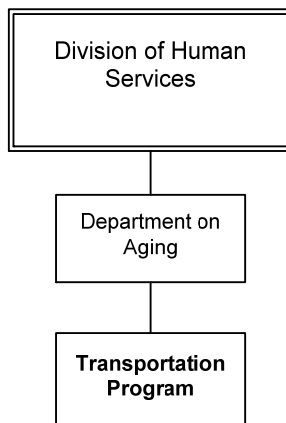
Budgeted Personnel Costs						Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Project Manager	110	B324	23,412	23,412	-	0.40	0.40	-



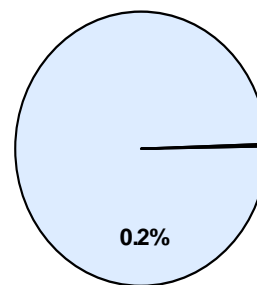
**Valerhy Powers**  
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#### Mission:

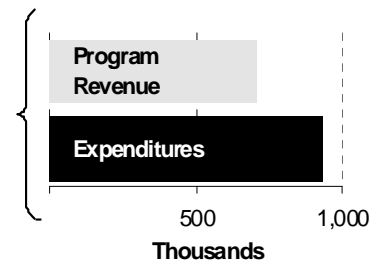
- ❑ To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



% of Total Operating Budget



Expenditures & Program Revenue



## Description of Major Services

The Transportation Program has provided safe, low cost, and accessible transportation to persons eligible for services 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.

The Transportation Program also promotes safe mobility for seniors who are still eligible to drive in Kansas and provides resources such as information on driver safety courses and driving assessment programs.

The Transportation Program also educates seniors and caregivers about alternatives to driving and ways to ease the transition from having a personal vehicle at their disposal to relying on others for transportation.

## Programs and Functions

Eligibility for services is determined through an application process. Trip reservations are required 24 to 48 hours in advance, with rides scheduled through a centralized call center. Current information on all public private and volunteer transportation resources is maintained by the Transportation program and referrals are made when necessary. Federal, State, and local funding subsidize the Program, which provides access to medical care, social services, work and other needs in order for those served to remain independent and in the community.

Funding sources include:

- Sedgwick County
- Older Americans Act
- Federal Transit Administration
- Kansas Department of Transportation
- Fares

Approximately 80 percent of the transportation provided is contracted through vendors. These vendors include human services agencies and private companies that provide transportation. There are over 100 vehicles of various types which gives the Transportation Program a wide range of transportation options to meet any client's specific needs. Vehicles include taxicabs that utilize sedans and minivans, wheelchair accessible vans and buses through specialized vendors.

The vendors used by the Transportation program include the following:

- Timber Lines
- Wisdom Travels
- ABC Taxi
- American Cab
- First Class
- KETCH
- Rita's Rides

The Transportation Program also has a volunteer component. The program partners with Sedgwick County senior centers in Bentley, Garden Plain, Mount Hope and Clearwater to coordinate rides. In this program, the Retired Senior Volunteer Program (RSVP) is being utilized for matching older individuals who still have the ability to drive with those who need mobility assistance.

Economic benefits to the community from this program come from services provided.

The Transportation Program provides invaluable services that enable older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. By transporting customers to where they need to be in a safe and efficient manner, the time an older individual can stay independent in their own home is extended.

Arranging for and coordinating the delivery of services through a centralized point of contact enables individuals to receive specialized services tailored to specific physical abilities. The program is able to prioritize diverse needs for transportation, while

maximizing available resources such as volunteers to meet these needs in the community.

Environmental and financial sustainability is addressed by the centralized point of contact for scheduling rides. This is especially helpful in more rural areas of the County, when trips into larger cities are necessary for such things as medical appointments. Efficiency is enhanced through coordination of trips and ride sharing when possible.

### Current and Emerging Issues

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 planning 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 of agencies led by the Transportation program were involved in outreach activities and developed an action plan that includes a community Hispanic Mobility Manager.

#### Alignment with County Values

- **Accountability -**  
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**  
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**  
Staff receive honest communication and feedback on a regular basis

#### Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

### Budget Adjustments

The 2013 budget does not include any program reductions; however it does include changes in personnel and benefit selections.

**Significant Adjustments From Previous Budget Year**

Expenditures	Revenue	FTEs

- No significant adjustments for budget year

Total	-	-	-
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**Budget Summary by Category****Budget Summary by Fund**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13		2012 Revised	2013 Budget
<b>Expenditures</b>						<b>Expenditures</b>		
Personnel	123,569	122,757	146,443	152,416	4.1%	Aging Services-205	36,833	36,833
Contractual Services	583,670	773,249	773,249	775,661	0.3%	Aging Grants-254	882,859	892,244
Debt Service	-	-	-	-				
Commodities	-	-	-	1,000				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>707,239</b>	<b>896,006</b>	<b>919,692</b>	<b>929,077</b>	<b>1.0%</b>	<b>Total Expenditures</b>	<b>919,692</b>	<b>929,077</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	455,756	624,405	624,405	637,323	2.1%			
Charges For Service	37,994	36,738	36,738	38,944	6.0%			
Other Revenue	212,756	201,450	201,450	201,450	0.0%			
<b>Total Revenue</b>	<b>706,506</b>	<b>862,593</b>	<b>862,593</b>	<b>877,717</b>	<b>1.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>			

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Aging Trans. Admin	254	173,798	211,724	223,567	226,816	1.5%	2.00	2.50	2.50
Sedgwick County Transport	Mult.	533,441	684,282	696,125	702,261	0.9%	1.00	1.50	1.50
<b>Total</b>		<b>707,239</b>	<b>896,006</b>	<b>919,692</b>	<b>929,077</b>	<b>1.0%</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
KZ8 Service Maintenance B112	254	EXCEPT	-	7,540	7,540	-	0.50	0.50
PT Admin Assistant	254	EXCEPT	7,540	-	-	0.50	-	-
Grant Coordinator	254	B220	23,160	23,160	23,160	0.50	0.50	0.50
Office Specialist	254	B115	51,407	51,406	51,406	2.00	2.00	2.00
Van Driver	254	B115	-	23,256	23,256	-	1.00	1.00
<b>Subtotal</b>					<b>105,362</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					47,054			
<b>Total Personnel Budget</b>					<b>152,416</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	123,569	82,886	94,729	97,978	3.4%
Contractual Services	50,229	128,838	128,838	128,838	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>173,798</b>	<b>211,724</b>	<b>223,567</b>	<b>226,816</b>	<b>1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	32,022	31,738	31,738	32,944	3.8%
Other Revenue	170,625	170,625	170,625	170,625	0.0%
<b>Total Revenue</b>	<b>202,647</b>	<b>202,363</b>	<b>202,363</b>	<b>203,569</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.00</b>	<b>2.50</b>	<b>2.50</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	39,871	51,714	54,438	5.3%
Contractual Services	533,441	644,411	644,411	646,823	0.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	1,000	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>533,441</b>	<b>684,282</b>	<b>696,125</b>	<b>702,261</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	455,756	624,405	624,405	637,323	2.1%
Charges For Service	5,972	5,000	5,000	6,000	20.0%
Other Revenue	42,131	30,825	30,825	30,825	0.0%
<b>Total Revenue</b>	<b>503,859</b>	<b>660,230</b>	<b>660,230</b>	<b>674,148</b>	<b>2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

#### Goal(s):

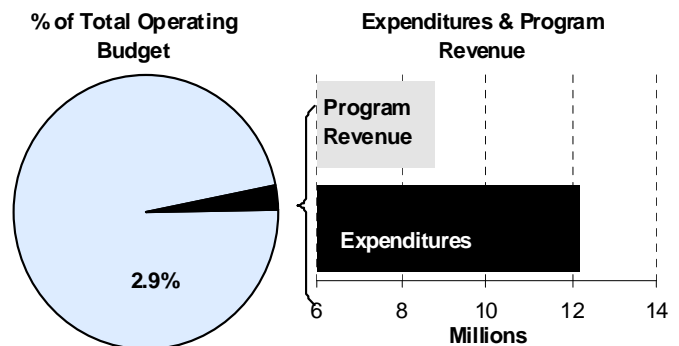
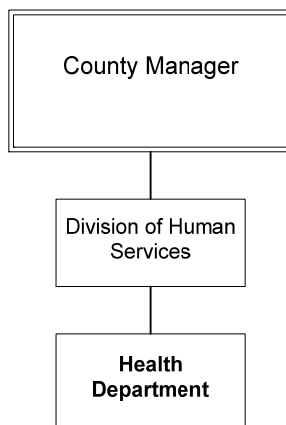
- Maintain the Sedgwick County Transportation for older adults, persons with disabilities and the rural population
- Provide transportation options for people with no alternative means
- Provide community mobility to access needs and remain independent



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**Mission:**

- To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.



### Description of Major Services

The Health Department has historically been primarily a personal health safety-net clinic operation, as well as providing environmental services. Just prior to the transition to the County from the City of Wichita in 2002, the strategic direction of the Department began to change to include more population-based services. This is consistent with the 10 Essential Public Health Services (EPHS) created by the National Public Health Performance Standards Program (NPHPSP) in June 2002. Since then, public health professionals at the state and community levels have used these standards to help provide strategic direction.

The Health Department serves all residents in Sedgwick County via direct service or through population-based programs and services. Populations are identified based on need of community members and evidence-based strategies. Services to ensure the public is safe from communicable diseases, encourage healthy behavioral choices, and policy development are implemented in a

coordinated manner to ensure effectiveness through rigorous evaluation.

The Health Department provides a range of services that addresses specific needs and affects individual lives and the community's overall public health status. For some, these services make the difference between health and illness. For others, the outcomes are not always immediately apparent, but creating a culture of wellness extends life, improves quality of life, and minimizes the period of time that people experience illness.

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.

## Programs and Functions

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.

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

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.

In 2011, the immunization program provided services to more than 15,000 residents. Epidemiologists investigated 1,088 cases of reportable diseases. The Department's worksite wellness program offered challenges at 31 worksites, allowing 14,374 workers to participate in wellness interventions. Dental hygienists screened 18,397 children at local schools. The Children's Dental Clinic provided 1,133 appointments

and 6,850 oral health services to uninsured and low-income Sedgwick County children and adolescents.

## Current and Emerging Issues

The Health Department has a succession plan that is reviewed periodically. Program managers, division directors, and the Department Director are included in the plan. Staff development includes a Workforce Development Team, allowing staff to attend relevant trainings to improve their knowledge and skill set, and to attend quarterly all-staff meetings.

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.

## Budget Adjustments

Changes to the Health Department's 2013 budget include a reduction in grants for the STD Control program, resulting in elimination of 1.0 FTE Public Health Educator and 1.0 FTE Fiscal Associate. It also includes a reduction of 1.0 FTE ARNP, 1.0 FTE Registered Dietician, 1.0 FTE Administrative Officer, and 0.5 FTE Administrative Support, and a shift of positions between Health Department programs to maximize resources.

Changes also include a 10 percent reduction in the County's contribution to Project Access, a reduction in contractals related to moving staff from the Health Department site on S. Oliver to the main building on 9<sup>th</sup> Street, a reduction in commodities for the Health Promotion program, and a reduction in flu immunizations and other drug purchases.

After 2012 budget adoption, positions were eliminated, including 2.0 FTE Medical Assistants due to elimination of the Prenatal program and 1.0 FTE Billing Manager.

### Alignment with County Values

- **Equal Opportunity -**  
Provide culturally competent public health services through a diverse workforce
- **Commitment -**  
Staff provides honest clinical evaluations, educational information and referrals to care for clients
- **Professionalism and Respect -**  
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

### Goals & Initiatives

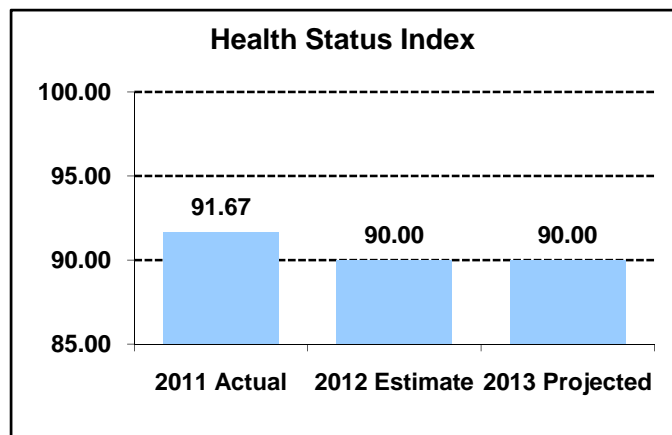
- **Protect the public from health threats**  
Investigate and control communicable diseases, prevent communicable diseases through immunizations and prepare for public health emergencies
- **Promote healthy behaviors**  
Promote healthy birth outcomes, reduce chronic disease and promote health through multiple communication strategies
- **Improve access to health care services**  
Lead collaboration among community health clinics, provide preventative health services and participate in the Wichita Health Information Exchange

**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	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Continue and Enhance Health Protection</b>			
Health Status Improvement of Sedgwick County residents	91.67	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%
Emergency exercises completed as mandated by contractual agreements	100%	95%	95%
Immunization clinic encounters	18,122	18,000	18,000
<b>Goal: Improve Physical Activity and Nutrition</b>			
Number of worksites participating in wellness programs	35	40	40
Nutrition education provided to WIC clients	91,916	93,126	93,126
Education and outreach encounters	33,000	33,000	33,000
<b>Goal: Decrease tobacco use</b>			
Number of calls to the Sedgwick County Quitline	504	270	270
<b>Goal: Improve Access to Healthcare</b>			
Dental screening encounters per year	18,397	15,500	15,500
Conduct community health assessments and reports as scheduled	100%	100%	100%
<b>Goal: Reduce the Number of Low Birth Weight Babies</b>			
Percentage of Healthy Babies clients attending prenatal care visit within 45 days of enrollment	100%	87%	90%

**Significant Budget Adjustments From Previous Fiscal Year**

	Expenditures	Revenue	FTEs
• Eliminate Prenatal program and eliminate Med. Assistant positions in prop. tax after 2012 budget adoption	(435,493)	(160,281)	(2.00)
• Eliminate Billing Manager position after 2012 budget adoption	(65,397)		(1.00)
• Reduce STD Control program and eliminate Public Health Educator and Fiscal Associate positions	(117,637)	(123,841)	(2.00)
• Eliminate ARNP position and Administrative Officer position in Preventive Health	(120,957)		(2.00)
• Eliminate Registered Dietician position in Prenatal program grants	(57,433)		(1.00)
• Eliminate Administrative Support position in the Health Promotion program	(16,731)		(0.50)
• Reduce Project Access, contractals for immunizations and projects, and Health Promotion commodities	(197,975)		
<b>Total</b>	<b>(1,011,623)</b>	<b>(284,122)</b>	<b>(8.50)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	8,995,558	8,719,576	8,935,041	8,318,733	-6.9%
Contractual Services	2,192,439	1,930,007	1,995,162	2,295,744	15.1%
Debt Service	-	-	-	-	-
Commodities	1,253,227	1,726,104	2,320,295	1,477,954	-36.3%
Capital Improvements	56,359	-	26,000	-	-100.0%
Capital Equipment	19,693	25,000	25,000	65,000	160.0%
Interfund Transfers	61,748	-	-	-	-
<b>Total Expenditures</b>	<b>12,579,024</b>	<b>12,400,687</b>	<b>13,301,498</b>	<b>12,157,431</b>	<b>-8.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	6,545,164	7,081,188	8,139,136	7,466,587	-8.3%
Charges For Service	1,139,615	1,228,636	1,303,405	917,012	-29.6%
Other Revenue	57,605	65,061	65,061	33,603	-48.4%
<b>Total Revenue</b>	<b>7,742,384</b>	<b>8,374,885</b>	<b>9,507,602</b>	<b>8,417,202</b>	<b>-11.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>162.04</b>	<b>153.55</b>	<b>151.40</b>	<b>145.90</b>	<b>-3.6%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund	4,785,060	4,457,853
Health Dept Grants	8,516,438	7,699,578
<b>Total Expenditures</b>	<b>13,301,498</b>	<b>12,157,431</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Administrative Services	1,491,563	1,833,190	1,632,989	1,613,656	-1.2%	13.96	11.16	11.46
Preventive Health	2,816,764	2,881,425	3,119,477	3,212,668	3.0%	34.34	35.19	37.86
Children & Family Health	5,275,320	5,395,961	5,586,289	5,215,903	-6.6%	77.42	76.42	71.75
Health Protection & Promo.	2,729,668	2,111,723	2,724,128	1,918,675	-29.6%	25.33	25.13	22.33
Health Planning & Performa	265,709	178,388	238,615	196,529	-17.6%	2.50	3.50	2.50
<b>Total</b>	<b>12,579,024</b>	<b>12,400,687</b>	<b>13,301,498</b>	<b>12,157,431</b>	<b>-8.6%</b>	<b>153.55</b>	<b>151.40</b>	<b>145.90</b>

## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Epidemiologist I	110	EXCEPT	32,236	32,236	32,236	0.80	0.80	0.80
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	20,000	2.00	2.00	2.50
KZ2 Professional B322	110	EXCEPT	-	-	10,051	-	-	0.50
KZ6 Administrative Support B218	110	EXCEPT	14,300	14,300	-	0.50	0.50	-
Health Department Director	110	B431	107,782	107,782	107,782	1.00	1.00	1.00
Health Department Manager	110	B428	208,901	206,778	206,778	2.81	2.81	2.81
Administrative Manager	110	B326	194,249	194,249	194,249	3.20	3.20	3.20
Community Assessment Coordinator	110	B326	62,787	62,787	62,787	1.00	1.00	1.00
Laboratory Director	110	B326	41,849	41,849	59,784	0.70	0.70	1.00
ARNP - Health Department	110	B326	111,252	108,172	57,371	2.00	2.00	1.00
Dental Hygienist	110	B325	83,716	83,716	83,716	1.75	1.75	1.75
Project Manager	110	B324	145,727	145,727	145,727	2.95	2.95	2.95
Senior Disease Investigator	110	B324	50,368	50,368	50,368	1.00	1.00	1.00
Department Application Manager	110	B323	45,696	45,696	45,696	1.00	1.00	1.00
Nurse Coordinator	110	B323	44,801	44,801	44,801	1.00	1.00	1.00
Billing Manager	110	B323	46,117	-	-	1.00	-	-
CHN II	110	B322	319,069	326,281	326,267	6.30	7.30	7.30
Medical Technologist I	110	B322	-	-	44,630	-	-	1.00
Disease Investigator	110	B322	-	-	25,132	-	-	0.60
Administrative Officer	110	B321	119,458	119,458	79,579	3.00	3.00	2.00
Public Health Educator	110	B321	90,935	90,935	74,319	2.45	2.45	2.00
Administrative Technician	110	B321	91,717	41,388	41,388	2.00	1.00	1.00
Department Application Specialis	110	B321	38,967	38,967	38,967	1.00	1.00	1.00
LPN	110	B220	34,351	-	-	1.00	-	-
Administrative Assistant	110	B218	102,365	72,642	72,642	3.00	2.00	2.00
Medical Assistant	110	B218	93,006	30,014	48,687	3.00	1.00	1.60
Admin Assistant	110	B218	-	35,386	-	-	1.00	-
Bookkeeper	110	B217	65,670	65,670	65,670	2.00	2.00	2.00
Fiscal Associate	110	B216	276,558	276,558	276,558	10.00	10.00	10.00
Registered Dietician	274	EXCEPT	443,980	443,181	407,794	12.00	12.00	11.00
KZ6 Administrative Support B115	274	EXCEPT	47,166	47,166	47,166	2.00	2.00	2.00
KZ2 Professional B321	274	EXCEPT	19,022	19,022	19,022	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	12,750	12,750	12,750	0.50	0.50	0.50
Temp Administrative Support B115	274	EXCEPT	11,628	2,500	2,500	0.50	0.50	0.50
KZ6 Administrative Support B218	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
KZ2 Professional B322	274	EXCEPT	52,291	22,551	-	1.00	1.00	0.50
KZ4 Protective Services B217	274	EXCEPT	2,500	8,320	-	0.50	0.50	-
Health Department Manager	274	B428	90,941	75,074	75,074	1.19	1.19	1.19
Administrative Manager	274	B326	245,821	245,821	245,821	3.80	3.80	3.80
ARNP - Health Department	274	B326	70,316	70,316	70,316	1.00	1.00	1.00
Laboratory Director	274	B326	17,935	17,935	-	0.30	0.30	-
Project Manager	274	B324	245,555	245,555	245,555	5.05	5.05	5.05
Senior Disease Intervention Spec	274	B324	49,906	49,906	49,906	1.00	1.00	1.00
Epidemiologist I	274	B324	44,398	43,958	43,958	1.00	1.00	1.00
Senior Administrative Officer	274	B323	153,572	153,572	153,572	3.00	3.00	3.00
CHN II	274	B322	611,379	607,361	607,377	12.70	12.70	12.70
Project Coordinator - Health	274	B322	84,074	76,085	76,085	2.00	2.00	2.00
CHNII	274	B322	-	40,593	51,959	-	1.00	1.00
Community Outreach Coordinator	274	B322	41,967	41,967	41,967	1.00	1.00	1.00
Senior Social Worker	274	B322	40,081	40,081	40,081	1.00	1.00	1.00
Outreach Coordinator	274	B322	-	39,564	39,564	-	1.00	1.00
Disease Investigator	274	B322	41,886	41,886	16,754	1.00	1.00	0.40
Medical Technologist I	274	B322	44,630	44,630	-	1.00	1.00	-
Community Liaison	274	B321	167,137	167,137	167,137	4.00	4.00	4.00
CHN I	274	B321	131,760	131,760	131,760	3.00	3.00	3.00
Public Health Educator	274	B321	97,057	95,285	74,976	2.55	2.55	2.00
Administrative Officer	274	B321	39,287	39,287	39,287	1.00	1.00	1.00
Administrative Technician	274	B321	-	35,687	35,687	-	1.00	1.00
LPN	274	B220	36,452	-	-	1.00	-	-
Administrative Specialist	274	B219	65,237	62,677	62,677	2.00	2.00	2.00
Medical Assistant	274	B218	154,617	151,749	135,956	5.00	5.00	4.40
Dental Assistant	274	B218	42,612	42,612	42,612	1.00	1.00	1.00
Administrative Assistant	274	B218	28,771	30,187	30,187	1.00	0.85	0.85
Admin Assistant	274	B218	-	-	28,486	-	-	1.00
Fiscal Associate	274	B216	307,368	307,368	282,152	11.00	11.00	10.00

**Personnel Summary by Fund (Continued)**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Case Manager	274	B216	110,778	109,785	109,785	4.00	4.00	4.00
Office Specialist	274	B115	256,610	235,105	235,105	9.00	9.00	9.00
<b>Subtotal</b>					<b>5,840,713</b>	<b>153.55</b>	<b>151.40</b>	<b>145.90</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					16,331			
Benefits					2,461,689			
<b>Total Personnel Budget</b>					<b>8,318,733</b>			

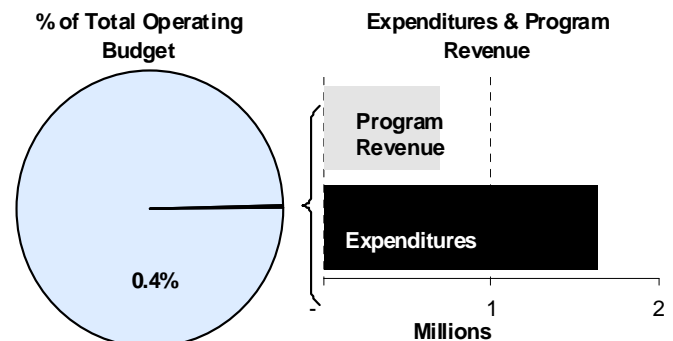
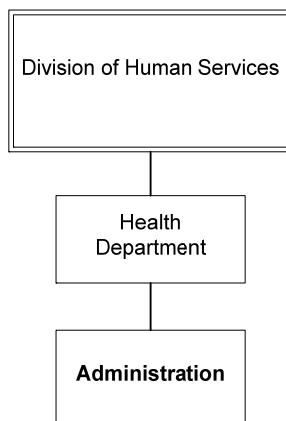




**Claudia Blackburn**  
 Health Department Director  
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**Mission:**

- ❑ To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.



### Description of Major Services

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.

Administrative Services performs the following functions:

- Human Resources and Payroll support
- Proprietary software support
- Operations support for facilities and fleet
- Financial management support
- Central Supply Management
- Health Insurance Portability and Accountability Act (HIPAA) compliance

As change occurs in the County, the Operation Section of Administrative Services works to ensure minimal

disruption to the services provided by the different sections involved. Most notably is the plan to close and move personnel from the site at 1530 S. Oliver, which houses the Health Protection and Promotion (HPP) Division. The Health Department is consolidating that function into its location at 1900 E. 9<sup>th</sup> St. to maximize access to less expensive space and to increase efficiencies by allowing collaboration on projects through closer proximity of staff. The Operations Section will coordinate the remodel of 1900 E 9<sup>th</sup> St., the move of property and personnel and installation of technology required to accomplish the mission of HPP Division.

The Kansas Department of Health and Environment (KDHE) Immunization Program reviews and monitors the Central Supply Management section for adherence to Center for Disease Control (CDC) standards regarding vaccine cold storage for the Vaccine for Children Program, which enables vaccinations for at-risk, uninsured, and low-income children and adolescents.

## Programs and Functions

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, 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.

## Current and Emerging Issues

The Information Technology section for the Administrative Division conducted several upgrades to enhance employee capabilities. Upgrades included installation of wireless connectivity at the main Health facility at 1900 E 9<sup>th</sup> St. and at 2716 W. Central, the main health clinic facility. The Department increased connectivity at the Clinic by switching a fiber-optic line that allows for much faster connection. The Department also installed two new servers. The servers were relocated to the Division of Information and Operations to provide direct support and further enhance Personal Health Information Security. These changes should improve processing time and increase efficiency.

Administrative Services has the lead role in participation in waste minimization efforts for the Department. All Health Department sites are leased from other entities, and where possible, the Department uses coordinated Single Stream recycling. Three sites use Single Stream Recycling – the main facility at 1900 E. 9<sup>th</sup> St., the main health clinic site at 2716 W. Central, and the Children and Family Health Division at 434 N. Oliver. At the main facility, staff coordinated with the other occupant,

City of Wichita Environmental Services, to implement a building-wide approach to recycling. At the main health clinic location, recycling efforts are coordinated and made available to the Department of Aging site located nearby. All other sites continue to use basic recycling efforts for the collection of paper aluminum and plastic and the Department encourages the purchase of recycled products whenever possible to minimize its carbon footprint.

## Budget Adjustments

Changes to the Health Department Administrative Services' 2013 budget include the elimination of 1.0 FTE Billing Manager after 2012 budget adoption and the elimination of the remaining portion of the Center for Health Equity.

Additional changes include a 10 percent reduction in the County's contribution to Project Access, a reduction in contractals associated with the move of Health Department staff from its site on S. Oliver to its main facility on 9<sup>th</sup> Street, a reduction in contractals related to the delay or elimination of special projects, and a shift of positions between Administrative Services and other Health Department programs.

### Alignment with County Values

- **Accountability -**  
Conducting semi-annual survey of staff to verify satisfaction levels with support from Administrative Services
- **Open and Honest Communication -**  
Ideas are exchanged in a straight forward manner to determine root causes of variances

### Goals & Initiatives

- **Provide technical support and data**  
Greater utilization of collected client data being used by Community Health Assessment programs
- **Communicate budget information to program managers**  
Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding
- **Manage change related to facility and functional consolidations**  
Provide assistance and guidance to programs and personnel affected by the consolidation of functions and closing of facilities to realize efficiencies and monetary savings over time

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate Billing Manager position after 2012 budget adoption	(65,397)		(1.00)
• Eliminate remaining portion of the Center for Health Equity	(31,971)		
• Shift portions of positions between grants in other Health Department programs	8,740		0.30
• Shift Admin. Officer position from Health Admin. to Preventive Health	(59,213)		(1.00)
• Reduce contractuels for move of staff from S. Oliver site to main facility on 9th Street and for special projects	(88,224)		
• Reduce Project Access contribution by 10 percent	(23,560)		
	(259,625)	-	(1.70)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,108,309	970,677	801,047	808,919	1.0%
Contractual Services	337,704	539,410	515,539	476,392	-7.6%
Debt Service	-	-	-	-	
Commodities	(16,198)	323,103	316,403	328,345	3.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	61,748	-	-	-	
<b>Total Expenditures</b>	<b>1,491,563</b>	<b>1,833,190</b>	<b>1,632,989</b>	<b>1,613,656</b>	<b>-1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	297,228	348,479	348,479	360,765	3.5%
Charges For Service	12,094	23,493	23,493	49	-99.8%
Other Revenue	6,171	5,597	5,597	4,374	-21.9%
<b>Total Revenue</b>	<b>315,493</b>	<b>377,569</b>	<b>377,569</b>	<b>365,188</b>	<b>-3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.46</b>	<b>13.96</b>	<b>11.16</b>	<b>11.46</b>	<b>2.7%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	1,002,392	926,835
Health Dept Grants-274	630,597	686,821
<b>Total Expenditures</b>	<b>1,632,989</b>	<b>1,613,656</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Health Administration	Mult.	1,113,835	1,173,663	1,068,518	1,104,716	3.4%	11.96	11.16	11.46
Center for Health Equity	Mult.	155,973	127,027	31,971	-	-100.0%	2.00	-	-
Project Access	110	250,000	232,500	232,500	208,940	-10.1%	-	-	-
Central Supply	274	(28,245)	300,000	300,000	300,000	0.0%	-	-	-
<b>Total</b>		<b>1,491,563</b>	<b>1,833,190</b>	<b>1,632,989</b>	<b>1,613,656</b>	<b>-1.2%</b>	<b>13.96</b>	<b>11.16</b>	<b>11.46</b>

## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Health Department Director	110	B431	107,782	107,782	107,782	1.00	1.00	1.00
Health Department Manager	110	B428	15,707	11,741	11,741	0.20	0.20	0.20
Administrative Manager	110	B326	12,166	12,166	12,166	0.20	0.20	0.20
Project Manager	110	B324	68,747	22,878	22,878	1.45	0.45	0.45
Department Application Manager	110	B323	45,696	45,696	45,696	1.00	1.00	1.00
Billing Manager	110	B323	46,117	-	-	1.00	-	-
Administrative Technician	110	B321	41,388	41,388	41,388	1.00	1.00	1.00
Department Application Specialis	110	B321	38,967	38,967	38,967	1.00	1.00	1.00
Administrative Assistant	110	B218	29,723	-	-	1.00	-	-
Bookkeeper	110	B217	65,670	65,670	65,670	2.00	2.00	2.00
KZ5 Para Professional B216	274	EXCEPT	12,750	12,750	12,750	0.50	0.50	0.50
KZ6 Administrative Support B218	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	B428	62,830	46,964	46,964	0.80	0.80	0.80
Administrative Manager	274	B326	46,232	46,232	46,232	0.76	0.76	0.76
Project Manager	274	B324	78,802	78,802	78,802	1.55	1.55	1.55
CHN II	274	B322	-	9,400	-	-	0.20	-
Admin Assistant	274	B218	-	-	14,243	-	-	0.50
			-	-	-	-	-	-
<b>Subtotal</b>					<b>547,779</b>	<b>13.96</b>	<b>11.16</b>	<b>11.46</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					10,150			
Benefits					250,990			
<b>Total Personnel Budget</b>					<b>808,919</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. Billing has been consolidated with COMCARE, resulting in the elimination of 1.0 FTE Billing Manager position.

#### Fund(s): General Fund 110/Health Dept Grants 274

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	964,141	855,050	769,076	808,919	5.2%
Contractual Services	83,126	302,210	283,039	267,452	-5.5%
Debt Service	-	-	-	-	
Commodities	4,820	16,403	16,403	28,345	72.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	61,748	-	-	-	
<b>Total Expenditures</b>	<b>1,113,835</b>	<b>1,173,663</b>	<b>1,068,518</b>	<b>1,104,716</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	297,228	348,479	348,479	360,765	3.5%
Charges For Service	12,094	23,493	23,493	49	-99.8%
Other Revenue	6,171	5,597	5,597	4,374	-21.9%
<b>Total Revenue</b>	<b>315,493</b>	<b>377,569</b>	<b>377,569</b>	<b>365,188</b>	<b>-3.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.46</b>	<b>11.96</b>	<b>11.16</b>	<b>11.46</b>	<b>2.7%</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 has moved to Community Health Assessment.

#### Fund(s): General Fund 110/Health Dept Grants 274

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	144,168	115,627	31,971	-	-100.0%
Contractual Services	4,578	4,700	-	-	
Debt Service	-	-	-	-	
Commodities	7,227	6,700	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>155,973</b>	<b>127,027</b>	<b>31,971</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>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	250,000	232,500	232,500	208,940	-10.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>250,000</b>	<b>232,500</b>	<b>232,500</b>	<b>208,940</b>	<b>-10.1%</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goal(s):

- Serve at least 1,450 patients through Project Access

### • Central Supply

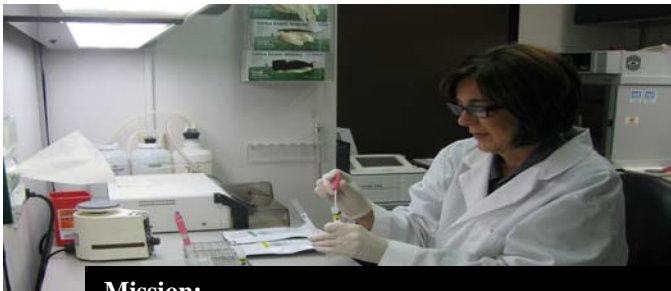
Central Supply is a program designed to allow the Health Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Department to use what is in stock before purchasing additional quantities. Though 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	(28,245)	300,000	300,000	300,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>(28,245)</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  $\pm$  5% based on Physical Inventory dollar values

**Pamela Martin BSN, WHCNP, MBA**

Preventive Health Division Director

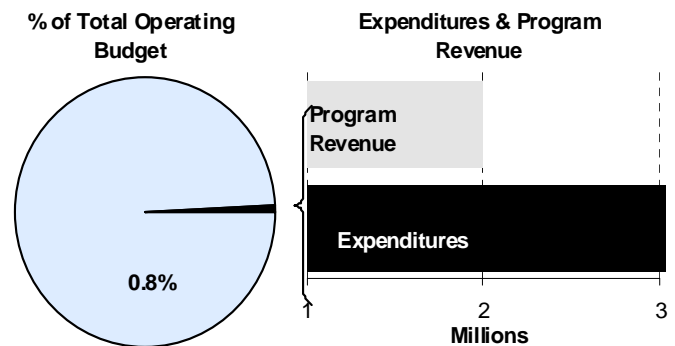
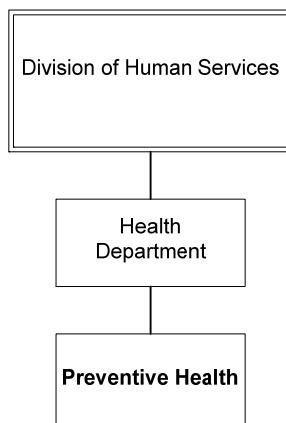
2716 West Central

Wichita, KS 67203

316-660-7324

[pmartin@sedgwick.gov](mailto:pmartin@sedgwick.gov)**Mission:**

- ❑ **Promote and protect the health of Sedgwick County residents through prevention, testing and treatment of disease.**



### Description of Major Services

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services in a clinical setting designed to assist in maintaining the health of residents of Sedgwick County. While services are generally provided to low-to-moderate income families, the Preventive Health Division serves all Sedgwick County residents.

Services provided by Preventive Health include:

- Immunizations and Health Screenings
- Blood pressure checks
- Blood lead testing
- Blood sugar and cholesterol testing
- Sickle Cell screening
- Family planning and pregnancy testing
- Sexually transmitted disease (STD) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs

The Immunizations and Health Screening program targets un-immunized children and adolescents in Sedgwick County. Primary recipients of vaccinations are children under age three and students going back to school each year. The program removes financial barriers that prevent children from being completely immunized, helping to reduce the spread of vaccine preventable diseases. The immunization program offers a walk-in clinic with no appointment needed and no physician visit necessary. The program also provides mobile clinics.

Family Planning offers most medically recommended methods for managing an individual's reproductive health. This service is available for men and women and does not require parental consent. Most clients participating in the Family Planning program are eligible for the sliding fee scale with little or no cost to participate. The STD program offers diagnosis, treatment and counseling for all types of STDs, and works closely with the STD Investigation section of the Health Protection and Promotion sub-department in order to identify and track contacts to prevent the spread of STDs.

The Early Detection Works program offers free breast and cervical cancer screenings to women age 40-64 with no health insurance and who meet income guidelines through the support of the Susan G. Komen Foundation and the Kansas Breast and Cervical Cancer Early Detection Works Initiative. The survival rate for both cancers is highest when the cancer is detected early and the cost of treatment is also less expensive than if undetected until a later stage.

### Programs and Functions

With approval from State and Federal grant administrators, the Maternal Child Health (MCH) grant funding allocated to the Maternal & Infant program has been redirected to create the MCH Care Coordination Program. These services are provided by nurse practitioners to family planning and STD clinic clients during routine clinic visits. The new services include intensive screening, preconception and prenatal counseling and referral services for men and women under the age of 22 and women less than one year postpartum. All clients that receive a positive pregnancy test are referred to the Health Department's Healthy Babies program for education and support during and after pregnancy.

In 2011, the immunization program received \$390,000 to implement a School Located Vaccine grant, extending from November 2011 through August 2013. This grant provides funding to buy vaccines to be used at vaccination clinics at schools. The grant also allocated funds to hire an administrative assistant to help partner with the schools and make sure all of the necessary administrative functions are completed.

### Current and Emerging Issues

By collaborating and partnering with the Community Health Clinics, the Department has been able to assist them to build provider capacity through letters of support for additional grant funds to take on 450 prenatal clients as the Department transitioned out of providing direct prenatal medical care.

Over the past several years, the Department has received flat or decreased grant or property tax funding for the services provided, yet grant agreements require the grantee to see the same or an increase in the number of clients served. The Health Department is part of the

Wichita safety net community and will continue to monitor the community health needs to identify signs of lack of provider capacity overwhelming the other safety net clinics in the community.

### Budget Adjustments

Changes to Preventive Health's 2013 budget include the elimination of a 1.0 FTE Administrative Officer position in Customer Service Support, a reduction in flu immunizations as the Department will no longer offer flu shots to insured clients, a reduction in the purchase of other drug supplies, and a reduction in personnel related to a reduction in planned working hours for a part-time Laboratory support position. With the elimination

of the Prenatal program, grant-funded positions are shifted to the General Clinic program within Preventive Health. Additionally, positions are shifted between Preventive Health and other Health Department programs.

#### Alignment with County Values

- **Commitment -**  
Staff are dedicated to protecting and promoting the health of the entire population by educating, counseling and treating clients
- **Professionalism and Respect -**  
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

#### Goals & Initiatives

- **Increase access to immunizations for adolescents as evidenced by conducting ten annual school located vaccine clinics**
- **Promote responsible sexual behaviors through education, testing and treatment of sexually transmitted infections for residents of Sedgwick County**
- **Fifty-six percent or higher of Family Planning Users' pregnancies are intended**

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
● Shift positions to General Clinic related to discontinuation of Children and Family Health's Prenatal program	141,768	160,281	1.64
● Shift portions of positions between grants in other Health Department programs	69,129		1.03
● Shift Admin. Officer position from Health Admin. to Preventive Health Admin.	59,213		1.00
● Eliminate Admin. Officer position in Customer Service Support	(45,437)		(1.00)
● Reduce Immunization program by eliminating flu shots for insured patients and reducing drug purchases	(41,237)		
● Reduce personnel by reducing planned hours for part-time Laboratory support	(10,000)		
<b>Total</b>	<b>173,436</b>	<b>160,281</b>	<b>2.67</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,895,669	1,914,399	1,994,381	2,177,310	9.2%
Contractual Services	248,715	271,898	258,710	293,586	13.5%
Debt Service	-	-	-	-	-
Commodities	672,380	695,128	866,386	741,772	-14.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,816,764</b>	<b>2,881,425</b>	<b>3,119,477</b>	<b>3,212,668</b>	<b>3.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	735,315	719,659	971,342	1,144,615	17.8%
Charges For Service	829,217	948,898	952,836	839,053	-11.9%
Other Revenue	17,293	43,300	43,300	12,673	-70.7%
<b>Total Revenue</b>	<b>1,581,825</b>	<b>1,711,857</b>	<b>1,967,478</b>	<b>1,996,341</b>	<b>1.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>35.34</b>	<b>34.34</b>	<b>35.19</b>	<b>37.86</b>	<b>7.6%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	2,302,258	2,233,588
Health Dept Grants-274	817,219	979,080
<b>Total Expenditures</b>	<b>3,119,477</b>	<b>3,212,668</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Preventive Health Admin.	110	335,309	321,447	300,528	339,562	13.0%	2.00	2.00	3.00
Customer Service Support	110	563,538	563,280	563,280	514,509	-8.7%	12.00	12.00	11.00
General Clinic	Mult.	639,658	636,255	652,288	873,498	33.9%	7.87	7.87	9.51
Immunization	Mult.	1,053,326	1,099,951	1,342,889	1,173,998	-12.6%	10.00	10.85	10.85
Health Department Lab	Mult.	177,284	208,349	208,349	258,035	23.8%	1.47	1.47	2.50
Early Detection Works	Mult.	47,649	52,143	52,143	53,066	1.8%	1.00	1.00	1.00
<b>Total</b>		<b>2,816,764</b>	<b>2,881,425</b>	<b>3,119,477</b>	<b>3,212,668</b>	<b>3.0%</b>	<b>34.34</b>	<b>35.19</b>	<b>37.86</b>

**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
KZ2 Professional B322	110	EXCEPT	-	-	10,051	-	-	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	75,849	77,692	77,692	1.00	1.00	1.00
Administrative Manager	110	B326	128,737	128,737	128,737	2.00	2.00	2.00
Laboratory Director	110	B326	41,849	41,849	59,784	0.70	0.70	1.00
ARNP - Health Department	110	B326	111,252	108,172	57,371	2.00	2.00	1.00
Nurse Coordinator	110	B323	44,801	44,801	44,801	1.00	1.00	1.00
CHN II	110	B322	161,551	187,502	187,502	3.21	4.21	4.21
Medical Technologist I	110	B322	-	-	44,630	-	-	1.00
Administrative Officer	110	B321	75,266	75,266	79,579	2.00	2.00	2.00
LPN	110	B220	34,351	-	-	1.00	-	-
Administrative Assistant	110	B218	72,642	72,642	72,642	2.00	2.00	2.00
Medical Assistant	110	B218	30,014	30,014	30,014	1.00	1.00	1.00
Fiscal Associate	110	B216	251,348	251,348	251,348	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	20,051	20,051	-	0.50	0.50	-
Administrative Manager	274	B326	-	-	72,584	-	-	1.00
ARNP - Health Department	274	B326	-	-	70,316	-	-	1.00
Laboratory Director	274	B326	17,935	17,935	-	0.30	0.30	-
CHN II	274	B322	104,277	104,276	104,277	2.30	2.30	2.30
CHNII	274	B322	-	40,593	51,959	-	1.00	1.00
Medical Technologist I	274	B322	14,728	14,728	-	0.33	0.33	-
LPN	274	B220	36,452	-	-	1.00	-	-
Medical Assistant	274	B218	93,962	92,142	123,508	3.00	3.00	4.00
Administrative Assistant	274	B218	-	30,187	30,187	-	0.85	0.85
<b>Subtotal</b>					<b>1,506,982</b>	<b>34.34</b>	<b>35.19</b>	<b>37.86</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					667			
Benefits					669,661			
<b>Total Personnel Budget</b>					<b>2,177,310</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	162,616	155,619	179,619	218,653	21.7%
Contractual Services	163,812	159,846	114,927	114,927	0.0%
Debt Service	-	-	-	-	-
Commodities	8,881	5,982	5,982	5,982	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>335,309</b>	<b>321,447</b>	<b>300,528</b>	<b>339,562</b>	<b>13.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	64	64	-	-100.0%
Other Revenue	371	52	52	378	626.9%
<b>Total Revenue</b>	<b>371</b>	<b>116</b>	<b>116</b>	<b>378</b>	<b>225.9%</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):

- 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	549,875	546,705	546,705	497,934	-8.9%
Contractual Services	4,640	6,700	6,700	6,700	0.0%
Debt Service	-	-	-	-	-
Commodities	9,023	9,875	9,875	9,875	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>563,538</b>	<b>563,280</b>	<b>563,280</b>	<b>514,509</b>	<b>-8.7%</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>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>-8.3%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	482,496	510,433	510,415	651,343	27.6%
Contractual Services	40,236	66,802	64,820	118,068	82.1%
Debt Service	-	-	-	-	-
Commodities	116,926	59,020	77,053	104,087	35.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>639,658</b>	<b>636,255</b>	<b>652,288</b>	<b>873,498</b>	<b>33.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	333,880	346,327	362,010	668,657	84.7%
Charges For Service	96,509	33,555	33,555	60,042	78.9%
Other Revenue	13,908	54	54	9,641	17753.7%
<b>Total Revenue</b>	<b>444,297</b>	<b>379,936</b>	<b>395,619</b>	<b>738,340</b>	<b>86.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.87</b>	<b>7.87</b>	<b>7.87</b>	<b>9.51</b>	<b>20.8%</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

This program provides vaccination services for children and adults, while striving to increase immunization rates among children in the 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. Flu vaccines will no longer be available for clients with insurance.

#### Fund(s): General Fund 110/Health Dept Grants 274

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	559,106	552,469	608,469	602,884	-0.9%
Contractual Services	28,910	24,340	58,053	42,752	-26.4%
Debt Service	-	-	-	-	-
Commodities	465,310	523,142	676,367	528,362	-21.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,053,326</b>	<b>1,099,951</b>	<b>1,342,889</b>	<b>1,173,998</b>	<b>-12.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	336,267	304,958	540,958	457,346	-15.5%
Charges For Service	678,707	865,975	869,913	726,363	-16.5%
Other Revenue	2,570	43,118	43,118	2,654	-93.8%
<b>Total Revenue</b>	<b>1,017,544</b>	<b>1,214,051</b>	<b>1,453,989</b>	<b>1,186,363</b>	<b>-18.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.85</b>	<b>10.85</b>	<b>0.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	96,186	99,386	99,386	155,786	56.7%
Contractual Services	11,118	14,210	14,210	11,139	-21.6%
Debt Service	-	-	-	-	
Commodities	69,981	94,753	94,753	91,110	-3.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>177,284</b>	<b>208,349</b>	<b>208,349</b>	<b>258,035</b>	<b>23.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	65,168	68,374	68,374	18,612	-72.8%
Charges For Service	21,620	16,242	16,242	19,273	18.7%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>86,788</b>	<b>84,616</b>	<b>84,616</b>	<b>37,885</b>	<b>-55.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.47</b>	<b>1.47</b>	<b>1.47</b>	<b>2.50</b>	<b>70.1%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	45,390	49,787	49,787	50,710	1.9%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	2,259	2,356	2,356	2,356	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>47,649</b>	<b>52,143</b>	<b>52,143</b>	<b>53,066</b>	<b>1.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	32,382	33,062	33,062	33,375	0.9%
Other Revenue	444	76	76	-	-100.0%
<b>Total Revenue</b>	<b>32,825</b>	<b>33,138</b>	<b>33,138</b>	<b>33,375</b>	<b>0.7%</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):

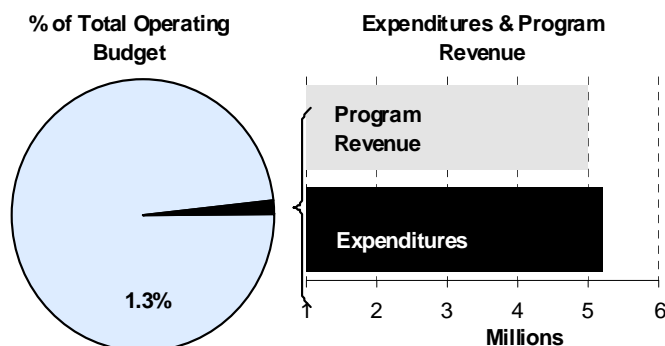
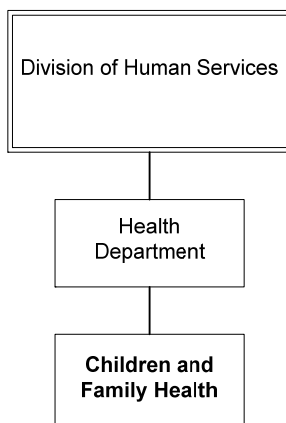
- Promote early detection of breast and cervical cancer through screenings and referrals to reduce the breast and cervical cancer death rate



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**Mission:**

- To improve the health status of women, infants and children in Sedgwick County



### Description of Major Services

Children and Family Health (CFH) is a combination of the Healthy Babies program's preconception, prenatal and parenting group education; the Women, Infants and Children (WIC) nutrition and supplemental food program; and the children's dental program. This broad scope of services goes beyond the remediation of clinical or behavioral problems by addressing life management issues, risk-taking behaviors and protective factors by concentrating on conditions and attitudes that will affect long-term outcomes.

Healthy Babies provides free group education and individual visits to at-risk moms/families in Sedgwick County. Registered Nurses and Community Liaisons provide prenatal and parenting education through the child's second birthday. Healthy Babies is predominately grant-funded and serves clients throughout Sedgwick County. The federal Healthy Start portion of the program, referred to as the Northeast Wichita Healthy Start Initiative (NEWHSI), funds services to clients in three zip codes (67208, 67214, and 67219) that are high risk for premature and low birth

weight births and infant deaths, especially among African-American moms. The program continues to maintain an active and strong partnership with its Title V partner, the Kansas Department of Health and Environment (KDHE), and other local, State and national partners.

The Women, Infant & Children (WIC) is an intervention program designed to influence lifetime nutrition and health behaviors. WIC's eligibility criteria include: household income of less than 185 percent of poverty; women who are pregnant, breastfeeding, or recently delivered; and infants and children under the age of five. WIC provides nutrition education, breastfeeding support and education, a monthly food package, and referrals to community and health services.

In 2011, the WIC program received renewal funding from the State of Kansas WIC agency to support a breastfeeding peer counseling program. This grant supports three part-time breastfeeding counselor positions. Combining "mother-to-mother" breastfeeding peer counseling with the on-going breastfeeding promotion efforts in WIC has elevated the breastfeeding

rates among WIC clients. Sedgwick County's WIC mothers have initiated breastfeeding at an increased rate of 4 percent, since the peer counseling program began in 2010.

The Dental Clinic provides free dental care to eligible children from Wichita and Sedgwick County Schools. To be eligible, children ages 5 to 15 cannot have private dental insurance, Medicaid, or Healthwave, and must qualify for the free or reduced lunch program at their school. Referrals to the program are made by the school nurses. The Dental Clinic has partnerships with USD 259 school nurses, Wichita State University Hygiene Department, KDHE, Wichita District Dental Society, Delta Dental of Kansas, and volunteer dentists from our community.

### Programs and Functions

Healthy Babies and USD 259 extended their partnership in 2011 to work with KDHE to expand the life-course education that is provided to students in the district.

During the 2011-2012 school year, with funding from KDHE for the Personal Responsibility Education Program (PREP), Healthy Babies and USD 259 implemented programming on the importance of overall health, as related to male and female preconception/reproductive health. The Reducing the Risk (Building Skills to Prevent Pregnancy, STD and HIV) curriculum was provided to 9th grade students at Northwest and Heights high schools. During the 2012-2013 school year, it will be expanded to include South and Southeast high schools and the evidenced-based curriculum will eventually be used by all USD 259 physical education teachers, as well as USD 259-approved agencies to ensure consistent messaging regarding pregnancy, sexually transmitted diseases and HIV.

To acquire more modern equipment, the Dental Clinic received a grant for \$6,312 in 2011 from Delta Dental of Kansas, which was used to purchase an X-ray processor and a battery operated curing light.

### Current and Emerging Issues

Succession plans will be created for all key roles within CFH, to assure continuity of critical functions within the health department. To maximize resources and reduce costs associated with travel to attend training, utilization of technology such as webinars and computer-based-training modules has been instituted to maintain competencies of the staff. Staff members are encouraged to take advantage of state and local training opportunities necessary to maintain their expertise.

The Healthy Babies program was highlighted in the National Association of County and City Health Officials' (NACCHO) "A Compendium of Local Health Department Home Visitation Program Case Studies." The Healthy Babies Director also was recognized as a co-author on the National Healthy Start Association's white paper titled, "A National Network for Effective Home Visitation and Family Support Services."

### Budget Adjustments

Changes to Children and Family Health's 2013 budget include the elimination of the Prenatal program due to alternative providers offering similar services. Other changes include an increase in contractals related to one-time grant funds for a school-based health clinic at Cloud Elementary. Additionally, positions are shifted between Children and Family Health and other Health Department programs.

#### Alignment with County Values

- **Equal Opportunity -**  
Staff reflects our diverse population; information is available in multiple languages and interpreter staff is available
- **Commitment -**  
Staff provides honest clinical evaluations, educational information and referrals to community services
- **Professionalism and Respect -**  
Adherence to confidentiality for clients ensures professional standards are met as well as demonstrates respect for privacy

#### Goals & Initiatives

- **Reduce low birth rates**  
Provide outreach and education materials to reduce the number low birth weight babies
- **Increase Breastfeeding Initiation rates**  
Increase rates among participants by 5 percent each year, with a goal of 75 percent
- **Provide dental services to uninsured, low-income children and adolescents living in Sedgwick County**

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate Prenatal program and eliminate Med. Assistant positions in prop. tax after 2012 budget adoption	(102,582)		(2.00)
• Eliminate Prenatal program and eliminate Reg. Dietician position, shift 3.41 FTEs to other programs	(477,692)	(507,393)	(4.41)
• Shift portions of positions between grants in other Health Department programs	(11,100)		(0.26)
• Increase in contractals due to one-time grant funds for a school-based health clinic at Cloud Elementary	399,673	256,901	

**Total** (191,701) (250,492) (6.67)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	4,108,657	4,177,025	4,230,482	3,802,090	-10.1%
Contractual Services	836,164	782,641	871,120	1,250,980	43.6%
Debt Service	-	-	-	-	-
Commodities	264,662	436,295	458,687	162,833	-64.5%
Capital Improvements	56,359	-	26,000	-	-100.0%
Capital Equipment	9,478	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,275,320</b>	<b>5,395,961</b>	<b>5,586,289</b>	<b>5,215,903</b>	<b>-6.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	4,539,493	4,812,152	4,980,731	4,904,250	-1.5%
Charges For Service	274,512	232,101	302,932	47,623	-84.3%
Other Revenue	238	3,000	3,000	3,030	1.0%
<b>Total Revenue</b>	<b>4,814,243</b>	<b>5,047,253</b>	<b>5,286,663</b>	<b>4,954,903</b>	<b>-6.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>77.52</b>	<b>77.42</b>	<b>76.42</b>	<b>71.75</b>	<b>-6.1%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	325,109	276,829
Health Dept Grants-274	5,261,180	4,939,074
<b>Total Expenditures</b>	<b>5,586,289</b>	<b>5,215,903</b>

**Budget Summary by Program**

Expenditures							Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Child & Fam Health Admin	Mult.	65,277	56,720	56,720	57,169	0.8%	0.61	0.61	0.61
WIC	Mult.	2,074,025	2,293,650	2,290,300	2,291,155	0.0%	41.50	41.50	41.50
Healthy Babies	Mult.	2,427,348	2,161,716	2,448,026	2,661,802	8.7%	24.39	27.15	26.39
Prenatal	Mult.	499,736	682,906	580,274	-	-100.0%	8.17	4.41	-
Dental	Mult.	208,935	200,969	210,969	205,777	-2.5%	2.75	2.75	3.25

## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ4 Protective Services B217	110	EXCEPT	-	-	10,000	-	-	0.50
Health Department Manager	110	B428	43,968	43,968	43,968	0.61	0.61	0.61
Dental Hygienist	110	B325	83,716	83,716	83,716	1.75	1.75	1.75
CHN II	110	B322	42,219	42,219	42,205	1.00	1.00	1.00
Medical Assistant	110	B218	62,992	-	-	2.00	-	-
Registered Dietician	274	EXCEPT	443,980	443,181	407,794	12.00	12.00	11.00
KZ6 Administrative Support B115	274	EXCEPT	47,166	47,166	47,166	2.00	2.00	2.00
Temp Administrative Support B115	274	EXCEPT	11,628	2,500	2,500	0.50	0.50	0.50
KZ2 Professional B322	274	EXCEPT	32,240	2,500	-	0.50	0.50	0.50
KZ4 Protective Services B217	274	EXCEPT	2,500	8,320	-	0.50	0.50	-
Health Department Manager	274	B428	28,111	28,110	28,110	0.39	0.39	0.39
Administrative Manager	274	B326	197,156	197,156	124,572	3.00	3.00	2.00
ARNP - Health Department	274	B326	70,316	70,316	-	1.00	1.00	-
Project Manager	274	B324	116,847	116,847	116,847	2.50	2.50	2.50
Senior Administrative Officer	274	B323	153,572	153,572	153,572	3.00	3.00	3.00
CHN II	274	B322	484,285	484,285	484,300	10.00	10.00	10.00
Senior Social Worker	274	B322	40,081	40,081	40,081	1.00	1.00	1.00
Outreach Coordinator	274	B322	-	39,564	39,564	-	1.00	1.00
Medical Technologist I	274	B322	29,902	29,902	-	0.67	0.67	-
Community Liaison	274	B321	167,137	167,137	167,137	4.00	4.00	4.00
CHN I	274	B321	131,760	131,760	131,760	3.00	3.00	3.00
Administrative Officer	274	B321	39,287	39,287	39,287	1.00	1.00	1.00
Administrative Specialist	274	B219	65,237	62,677	62,677	2.00	2.00	2.00
Dental Assistant	274	B218	42,612	42,612	42,612	1.00	1.00	1.00
Medical Assistant	274	B218	29,534	28,486	-	1.00	1.00	-
Fiscal Associate	274	B216	282,152	282,152	282,152	10.00	10.00	10.00
Case Manager	274	B216	110,778	109,785	109,785	4.00	4.00	4.00
Office Specialist	274	B115	256,610	235,105	235,105	9.00	9.00	9.00
			-	-	-	-	-	-
<b>Subtotal</b>					<b>2,694,910</b>	<b>77.42</b>	<b>76.42</b>	<b>71.75</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					5,145			
Benefits					1,102,035			
<b>Total Personnel Budget</b>					<b>3,802,090</b>			

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	65,277	56,720	56,720	57,169	0.8%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>65,277</b>	<b>56,720</b>	<b>56,720</b>	<b>57,169</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>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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,856,783	1,990,940	1,990,940	1,976,842	-0.7%
Contractual Services	142,040	212,420	209,120	249,621	19.4%
Debt Service	-	-	-	-	
Commodities	50,667	90,290	90,240	64,692	-28.3%
Capital Improvements	15,056	-	-	-	
Capital Equipment	9,478	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,074,025</b>	<b>2,293,650</b>	<b>2,290,300</b>	<b>2,291,155</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,225,273	2,302,144	2,302,144	2,309,152	0.3%
Charges For Service	524	-	-	-	
Other Revenue	-	3,000	3,000	3,030	1.0%
<b>Total Revenue</b>	<b>2,225,797</b>	<b>2,305,144</b>	<b>2,305,144</b>	<b>2,312,182</b>	<b>0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>41.60</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 collaboration of community partners for support of breastfeeding in Sedgwick county by the formation of a breastfeeding coalition

### • 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 three components to the program: Prenatal and Parenting Education, where registered nurses and community liaisons provide health and wellness education to program participants; Preconception Education, where Healthy Babies staff provide abstinence-based education to middle and high school students in various school districts via the Healthy Today, Healthy Tomorrow project; and the Fetal Infant Mortality Review (FIMR) Project, referred to as Project Imprint. The purpose of the project is to study stillbirths and infant deaths (deaths occurring prior to an infant's first birthday) to identify social and medical factors associated with and contributing to the deaths. A primary objective is to pinpoint possible gaps in services which may be amenable to community or legislative action. Additionally, an increase of \$500,000 is a pass-thru to GraceMed Community Health Center to expand the school-based health center at Cloud Elementary. 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,579,158	1,420,653	1,576,692	1,585,914	0.6%
Contractual Services	653,801	514,526	596,355	996,028	67.0%
Debt Service	-	-	-	-	-
Commodities	194,389	226,537	274,979	79,860	-71.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,427,348</b>	<b>2,161,716</b>	<b>2,448,026</b>	<b>2,661,802</b>	<b>8.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,977,685	2,108,435	2,277,014	2,533,915	11.3%
Charges For Service	146,565	57,303	128,134	47,623	-62.8%
Other Revenue	255	-	-	-	-
<b>Total Revenue</b>	<b>2,124,505</b>	<b>2,165,738</b>	<b>2,405,148</b>	<b>2,581,538</b>	<b>7.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.39</b>	<b>24.39</b>	<b>27.15</b>	<b>26.39</b>	<b>-2.8%</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 will remain in the General Clinic and 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	417,296	534,323	431,741	-	-100.0%
Contractual Services	34,717	49,802	49,752	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	6,420	98,781	72,781	-	-100.0%
Capital Improvements	41,303	-	26,000	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>499,736</b>	<b>682,906</b>	<b>580,274</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	296,740	332,595	332,595	-	-100.0%
Charges For Service	127,424	174,798	174,798	-	-100.0%
Other Revenue	(17)	-	-	-	-
<b>Total Revenue</b>	<b>424,147</b>	<b>507,393</b>	<b>507,393</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.17</b>	<b>8.17</b>	<b>4.41</b>	<b>-</b>	<b>-100.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	190,143	174,389	174,389	182,165	4.5%
Contractual Services	5,606	5,893	15,893	5,331	-66.5%
Debt Service	-	-	-	-	
Commodities	13,186	20,687	20,687	18,281	-11.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>208,935</b>	<b>200,969</b>	<b>210,969</b>	<b>205,777</b>	<b>-2.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	39,795	68,978	68,978	61,183	-11.3%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>39,795</b>	<b>68,978</b>	<b>68,978</b>	<b>61,183</b>	<b>-11.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>3.25</b>	<b>18.2%</b>

#### Goal(s):

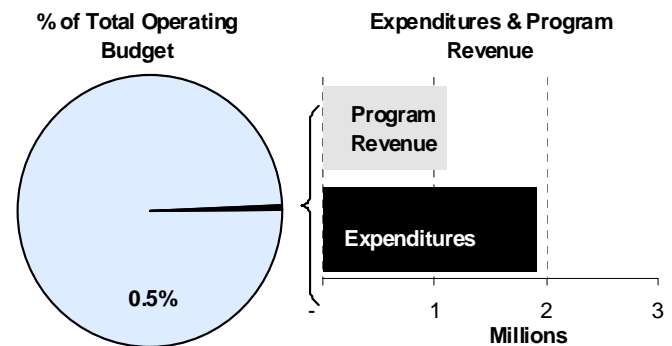
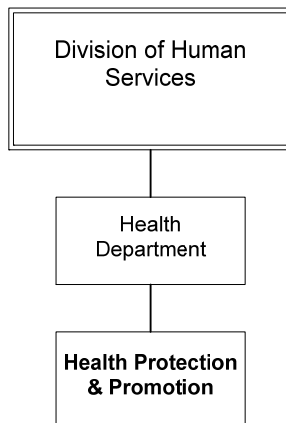
- Provide services for general dental care and oral disease prevention education to uninsured and low income children between the ages of 5 and 15



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**Mission:**

- **Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.**



## Description of Major Services

Health Protection and Promotion (HPP) includes population-focused public health programs that provide many essential public health services. Community Health Assessment and 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, and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards. Additionally, the Health Promotion section provides people with information needed to make healthier choices, while Worksite Wellness and Chronic Disease Risk Reduction programs engages the community to identify and solve health problems.

Population-focused public health protects and promotes the health of an entire population, not simply those who seek care or service. However, some programs target groups of the population due to higher risk factors such as behaviors or social determinants. Empowering youth to become community leaders and preventing initiation

of smoking is one example. Another is service to homeless persons with tuberculosis.

Core public health services are provided by Disease Intervention Specialists in Sexually Transmitted Diseases, Tuberculosis Control Program, Health Promotion Programs, Public Health Incident Planning and Response, Epidemiology, and Community Health Assessment.

An emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on 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 sophisticated 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.

### Programs and Functions

Two new grant projects received funding to support Quality Improvement (QI) projects within the Health Department. First, the Department was awarded the Immunize Kansas Kids (IKK) Invitation for QI Projects in the Area of Immunizations from the Kansas Health Institute. The purpose of the grant is to improve processes to foster communication between health department programs to promote immunization services and to improve communication, effectiveness and efficiency of mobile clinics and school-located vaccine clinics.

The Office of Community Health Assessment 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 is submitted to the QI in Public Health Practice Exchange, and provides funds to support staff time directed to the project.

### Current and Emerging Issues

The new national public health standards and accreditation process demand a greater degree of accountability and demonstrable outcomes. The Health Department will continue to work towards meeting or exceeding these new standards released in September of 2011 through an increased focus on quality improvement

and performance management in the Health Department. To accomplish this, programs will work to standardize processes for functions performed, incorporate evidence-based practices, and continually evaluate and improve services.

An agency-wide plan for training and workforce development for the overall Department is currently being finalized. This plan also addresses succession planning to assure continuity of critical functions within the Health Department. To maximize resources and reduce costs associated with travel to attend training, utilization of technology such as webinars and computer-based-training modules has been instituted to maintain competencies of the staff. Staff members are encouraged to take advantage of State and local training opportunities necessary to maintain their expertise.

The National Association of City and County Health Officials recognized the Community Health Navigators program as a 2012 Model Practice.

### Budget Adjustments

Changes to Health Protection and Promotion's 2013 budget include a decrease in Public Health Emergency grant funds, a reduction in STD Control Federal grant funds, a reduction in commodities for the Health Promotion program, and the elimination of a 0.5 FTE Administrative Support position in the Health Promotion program. Additionally, positions are shifted between Health Protection and Promotion and other Health Department programs.

#### Alignment with County Values

- **Commitment -**  
Staff members dedicated to protecting and promoting the health of the entire population
- **Professionalism and Respect -**  
Adherence to confidentiality for clients ensures professional standards are met as well respecting client privacy

#### Goals & Initiatives

- **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**
- **Conduct community health assessments and mobilize community action to improve health**

**Significant Adjustments From Previous Budget Year**

	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
● Decrease in program budget related to expenditure of Public Health Emergency grant funds in 2012	(575,851)	(641,444)	
● Decrease in STD Control program due to reduction in Federal STD control grant funding	(117,637)	(123,841)	(2.00)
● Eliminate 0.5 FTE Administrative Support position in the Health Promotion program	(16,731)		(0.50)
● Reduce commodities in the Health Promotion program	(25,000)		
● Shift portions of positions between grants in other Health Department programs	(11,400)		(0.30)

**Total** (746,619) (765,285) (2.80)

**Budget Summary by Category**

	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>% Chg. '12-'13</b>
<b>Expenditures</b>					
Personnel	1,646,261	1,489,987	1,701,987	1,355,773	-20.3%
Contractual Services	742,341	328,458	328,522	256,198	-22.0%
Debt Service	-	-	-	-	
Commodities	330,850	268,278	668,619	241,704	-63.9%
Capital Improvements	-	-	-	-	
Capital Equipment	10,215	25,000	25,000	65,000	160.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,729,668</b>	<b>2,111,723</b>	<b>2,724,128</b>	<b>1,918,675</b>	<b>-29.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	926,845	1,200,898	1,838,584	1,056,957	-42.5%
Charges For Service	23,791	24,144	24,144	30,287	25.4%
Other Revenue	33,904	13,164	13,164	13,526	2.7%
<b>Total Revenue</b>	<b>984,540</b>	<b>1,238,206</b>	<b>1,875,892</b>	<b>1,100,770</b>	<b>-41.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>28.72</b>	<b>25.33</b>	<b>25.13</b>	<b>22.33</b>	<b>-11.1%</b>

**Budget Summary by Fund**

	<b>2012 Revised</b>	<b>2013 Budget</b>
<b>Expenditures</b>		
General Fund-110	916,686	824,072
Health Dept Grants-274	1,807,442	1,094,603
<b>Total Expenditures</b>	<b>2,724,128</b>	<b>1,918,675</b>

**Budget Summary by Program**

Expenditures							Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
HPP Administration	110	166,659	208,790	188,654	119,469	-36.7%	2.00	2.00	1.00
Epidemiology	Mult.	162,529	127,615	127,615	125,724	-1.5%	1.80	1.80	1.80
Health Promotion	Mult.	396,261	370,716	370,716	346,218	-6.6%	5.50	5.50	5.00
Tuberculosis	Mult.	474,876	382,228	382,228	371,387	-2.8%	5.00	4.80	5.00
Public Health Emergency	274	1,151,172	674,694	1,305,235	727,763	-44.2%	6.54	6.54	6.54
STD Control Section	Mult.	378,170	347,680	349,680	228,114	-34.8%	4.49	4.49	2.99

## Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Epidemiologist I	110	EXCEPT	32,236	32,236	32,236	0.80	0.80	0.80
KZ6 Administrative Support B218	110	EXCEPT	14,300	14,300	-	0.50	0.50	-
Health Department Manager	110	B428	73,377	73,377	73,377	1.00	1.00	1.00
Administrative Manager	110	B326	53,346	53,346	53,346	1.00	1.00	1.00
Project Manager	110	B324	53,220	53,220	53,220	1.00	1.00	1.00
Senior Disease Investigator	110	B324	50,368	50,368	50,368	1.00	1.00	1.00
CHN II	110	B322	115,299	96,560	96,560	2.09	2.09	2.09
Disease Investigator	110	B322	-	-	25,132	-	-	0.60
Public Health Educator	110	B321	90,935	90,935	74,319	2.45	2.45	2.00
Administrative Technician	110	B321	50,329	-	-	1.00	-	-
Medical Assistant	110	B218	-	-	18,673	-	-	0.60
Admin Assistant	110	B218	-	35,386	-	-	1.00	-
Fiscal Associate	110	B216	25,210	25,210	25,210	1.00	1.00	1.00
KZ2 Professional B321	274	EXCEPT	19,022	19,022	19,022	0.50	0.50	0.50
Administrative Manager	274	B326	2,433	2,433	2,433	0.04	0.04	0.04
Senior Disease Intervention Spec	274	B324	49,906	49,906	49,906	1.00	1.00	1.00
Project Manager	274	B324	49,906	49,906	49,906	1.00	1.00	1.00
Epidemiologist I	274	B324	44,398	43,958	43,958	1.00	1.00	1.00
Project Coordinator - Health	274	B322	84,074	76,085	76,085	2.00	2.00	2.00
Community Outreach Coordinator	274	B322	41,967	41,967	41,967	1.00	1.00	1.00
CHN II	274	B322	22,817	9,400	18,800	0.40	0.20	0.40
Disease Investigator	274	B322	41,886	41,886	16,754	1.00	1.00	0.40
Public Health Educator	274	B321	97,057	95,285	74,976	2.55	2.55	2.00
Administrative Technician	274	B321	-	35,687	35,687	-	1.00	1.00
Admin Assistant	274	B218	-	-	14,243	-	-	0.50
Medical Assistant	274	B218	31,121	31,121	12,448	1.00	1.00	0.40
Administrative Assistant	274	B218	28,771	-	-	1.00	-	-
Fiscal Associate	274	B216	25,216	25,216	-	1.00	1.00	-
<b>Subtotal</b>					<b>958,626</b>	<b>25.33</b>	<b>25.13</b>	<b>22.33</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					369			
Benefits					396,778			
<b>Total Personnel Budget</b>					<b>1,355,773</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	128,257	171,560	171,560	103,711	-39.5%
Contractual Services	36,467	32,355	12,219	10,883	-10.9%
Debt Service	-	-	-	-	
Commodities	1,935	4,875	4,875	4,875	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>166,659</b>	<b>208,790</b>	<b>188,654</b>	<b>119,469</b>	<b>-36.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	5	5	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.34</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>-50.0%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	161,920	125,715	125,715	123,824	-1.5%
Contractual Services	368	550	550	550	0.0%
Debt Service	-	-	-	-	
Commodities	241	1,350	1,350	1,350	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>162,529</b>	<b>127,615</b>	<b>127,615</b>	<b>125,724</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	50	-	-	-	
Other Revenue	50	51	51	51	0.0%
<b>Total Revenue</b>	<b>100</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.22</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 purpose of the Health Promotion Program is to give people information they need to make healthy choices and engage the community to identify and solve health problems. Chronic and communicable disease prevention efforts include classes and programs designed to encourage healthy choices, presentations to children and adults, health fairs, healthy newsletters, policy development, coalition support, materials distribution, and technical assistance. The primary health issues addressed by this program include physical activity, nutrition, tobacco, oral health, and worksite wellness.

#### Fund(s): General Fund 110/Health Dept Grants 274

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	311,461	286,283	286,283	286,477	0.1%
Contractual Services	31,055	42,361	42,361	40,669	-4.0%
Debt Service	-	-	-	-	
Commodities	53,745	42,072	42,072	19,072	-54.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>396,261</b>	<b>370,716</b>	<b>370,716</b>	<b>346,218</b>	<b>-6.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	116,985	121,289	121,289	136,688	12.7%
Charges For Service	10,000	10,000	10,000	10,000	0.0%
Other Revenue	475	-	-	475	
<b>Total Revenue</b>	<b>127,460</b>	<b>131,289</b>	<b>131,289</b>	<b>147,163</b>	<b>12.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.00</b>	<b>-9.1%</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 not only evaluation, treatment, and daily directly observed therapy of active cases of TB disease, but investigation of suspected cases and tracing all contacts of cases. These contacts must then be tested for infection and, if infected, treated with prophylactics. Individuals eligible for services through the department may include low-income clients who are not Medicaid eligible, do not have health insurance and have no other means to pay for appropriate medical care. Such medical care may include x-rays, lab testing, health assessments and medical therapy. Community education for the general population with special emphasis on high-risk populations has become a priority of this program, along with collaboration with organizations such as correctional facilities. High risk groups are tested and treated when warranted.

#### Fund(s): General Fund 110/Health Dept Grants 274

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	405,256	297,852	297,852	284,858	-4.4%
Contractual Services	55,815	69,000	69,000	67,799	-1.7%
Debt Service	-	-	-	-	
Commodities	3,590	15,376	15,376	18,730	21.8%
Capital Improvements	-	-	-	-	
Capital Equipment	10,215	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>474,876</b>	<b>382,228</b>	<b>382,228</b>	<b>371,387</b>	<b>-2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	78,904	90,424	90,424	64,644	-28.5%
Charges For Service	8,691	9,105	9,105	9,287	2.0%
Other Revenue	40	108	108	-	-100.0%
<b>Total Revenue</b>	<b>87,636</b>	<b>99,637</b>	<b>99,637</b>	<b>73,931</b>	<b>-25.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>5.00</b>	<b>4.80</b>	<b>5.00</b>	<b>4.2%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	381,934	354,366	566,366	370,791	-34.5%
Contractual Services	561,781	128,527	145,727	112,174	-23.0%
Debt Service	-	-	-	-	
Commodities	207,457	166,801	568,142	179,798	-68.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	25,000	25,000	65,000	160.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,151,172</b>	<b>674,694</b>	<b>1,305,235</b>	<b>727,763</b>	<b>-44.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	523,468	718,120	1,355,806	708,362	-47.8%
Charges For Service	5,050	5,000	5,000	11,000	120.0%
Other Revenue	33,343	13,000	13,000	13,000	0.0%
<b>Total Revenue</b>	<b>561,861</b>	<b>736,120</b>	<b>1,373,806</b>	<b>732,362</b>	<b>-46.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.17</b>	<b>6.54</b>	<b>6.54</b>	<b>6.54</b>	<b>0.0%</b>

#### Goal(s):

- Increase capacity to reduce or avoid public health consequences triggered by a disaster

### • STD Control Section

Disease Intervention Specialists (DIS) are public health professionals who are specially trained to investigate and provide 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. The STD/HIV Health Educator has communicated health information through a variety of public channels to various audience and promotes community awareness of HIV, and provided HIV counseling, testing, results, and referral to outreach agencies for high risk individuals. Due to Federal budget reductions in HIV Prevention funding, the Health Educator position has been eliminated, and HIV outreach testing and education provided to high risk individuals was discontinued in June 2012. STD Disease Investigators will continue to educate, test and treat the public on an individual basis and control the spread of HIV and STDs in Sedgwick County.

#### Fund(s): General Fund 110/Health Dept Grants 274

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	257,433	254,211	254,211	186,112	-26.8%
Contractual Services	56,855	55,665	58,665	24,123	-58.9%
Debt Service	-	-	-	-	
Commodities	63,882	37,804	36,804	17,879	-51.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>378,170</b>	<b>347,680</b>	<b>349,680</b>	<b>228,114</b>	<b>-34.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	207,488	271,065	271,065	147,263	-45.7%
Charges For Service	-	39	39	-	-100.0%
Other Revenue	(4)	-	-	-	
<b>Total Revenue</b>	<b>207,484</b>	<b>271,104</b>	<b>271,104</b>	<b>147,263</b>	<b>-45.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.49</b>	<b>4.49</b>	<b>4.49</b>	<b>2.99</b>	<b>-33.4%</b>

#### Goal(s):

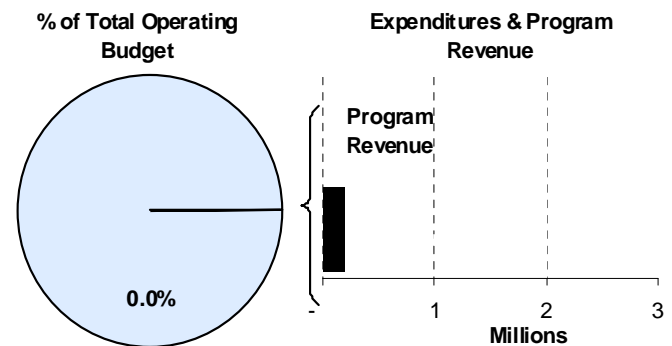
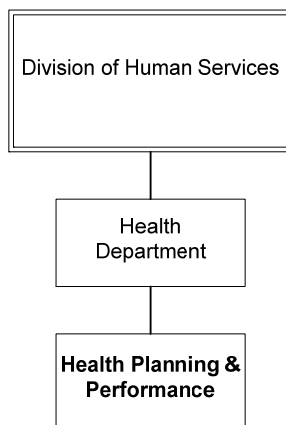
- Promote responsible sexual behaviors through education, testing, and treatment of STDs for Sedgwick County residents



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#### Mission:

- Mobilize action related to community health priorities through health assessments and community engagement and to assure a high performing health department through performance management.



### Description of Major Services

The division of Community Health Planning and Performance Improvement was added to the Health Department based on a reorganization in 2012. The responsibilities of this program are split between 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, the focus is on the performance management process at the department level, working with program managers as they select standards, establish performance measures, collect and report on those measures, and develop quality improvement plans to improve processes within the Department and in turn, improve the Department's impact on community health.

Members of this division work with a number of noteworthy partnerships to accomplish the mission and goals. Nationally, staff serve in a leadership capacity for the National Association of County and City Health

Officials (NACCHO) Mobilizing for Action through Planning and Partnership (MAPP) Work Group, serve as a member of the national committee to re-engineer the National Public Health Performance Standards Program, serve as a member of the Robert Wood Johnson Foundation Quality Improvement Practice Exchange User Group, serve as a site visitor for the Public Health Accreditation Board and participate in NACCHO's QI Leaders Group. Within Kansas, staff members support the work of Oral Health Kansas, the Kansas Health Consumer Coalition and the Kansas Practice Based Research Network. Locally, staff members work with Visioneering Wichita, WSU's College of Health Professions Dean's Advisory Council, E.C. Tyree Health and Dental Clinic Board, the Greater Wichita Ministerial League, and the City of Wichita Master Bicycle Plan Steering Committee.

In March 2012, the Community Health Navigator program was notified of its selection for the National Association of County and City Health Officials Model Practice Award for programs that demonstrate effective collaborations to address local public health concerns. Also in March 2012, the Kansas Leadership Center awarded \$1 million in technical assistance for leadership

training on a complex civic issue. The winner was the Visioneering Health Alliance, which is co-chaired by Sedgwick County Health Department staff. Visioneering Health Alliance is the collaborative community group leading the community health improvement plan. In 2012, SCHD's QI Program was recognized by the National Association of County and City Health Officials. A two-page project summary was created by NACCHO staff and the write-up was featured in a national publication touting "Stories from the Field".

### Programs and Functions

History, best practices, and accreditation standards for public health guide the work of this division. The 10 essential services for public health were developed in 1994 and they serve as the foundation for accreditation standards and measures. The work of this division is guided by the following essential services:

1. Monitor health status to identify and solve community health problems.
4. Mobilize community partnerships and action to identify and solve health problems.
5. Develop policies and plans that support individual and community health efforts.
7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
8. Assure competent public and personal health care workforce.
9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services.

### Current and Emerging Issues

All staff members identify professional development plans relevant to their specific roles. Further, several projects are completed using teams like the Quality Improvement Team, the Workforce Development Team and the Performance Management Team. These team efforts provide opportunities for cross-training and preparation for succession planning.

Changes in IRS regulations for not-for-profit hospitals and accreditation requirements for local public health departments require both agencies to complete community health assessments. The requirements for these assessments are similar, but not the same. To maximize the efforts of both local public health and hospital partners, a plan has been developed to work collaboratively with Via Christi and the United Way to develop assessments that strengthen and complement the work of all three entities.

### Budget Adjustments

Changes to the Health Planning & Performance budget for 2013 include the reorganization of the Health Department so that Community Health Assessment, formerly a program within Health Protection & Promotion, has been moved to Health Planning & Performance. No additional budget authority was requested or established as a result of the reorganization.

#### Alignment with County Values

- **Accountability -**  
Assisting programs with defining quality measures of performance and identifying opportunities for improvement
- **Professionalism -**  
Supporting high standards and professional development through workforce development and accreditation activities

#### Goals & Initiatives

- **Lead public health assessment and policy development by leading community public health assessments and health improvement plans**
- **Lead public health assessment and policy development by leading community engagement and action around community health issues**
- **Assure a high-performing health department by managing performance and assuring continuous quality improvement**

**Significant Adjustments From Previous Budget Year**

- New division as a result of reorganization; includes former Community Health Assessment program
- Shift Administrative Officer position to Preventive Health

Expenditures	Revenue	FTEs
(45,437)		(1.00)

**Total** (45,437) - (1.00)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	236,662	167,488	207,144	174,641	-15.7%
Contractual Services	27,515	7,600	21,271	18,588	-12.6%
Debt Service	-	-	-	-	
Commodities	1,533	3,300	10,200	3,300	-67.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>265,709</b>	<b>178,388</b>	<b>238,615</b>	<b>196,529</b>	<b>-17.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	46,283	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>46,283</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>2.50</b>	<b>3.50</b>	<b>2.50</b>	<b>-28.6%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	238,615	196,529
<b>Total Expenditures</b>	<b>238,615</b>	<b>196,529</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Health Planning	Mult.	141,164	115,943	190,999	102,806	-46.2%	1.50	2.50	1.40
Performance Improvement	Mult.	124,545	62,445	47,616	93,723	96.8%	1.00	1.00	1.10

**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Community Assessment Coordinator	110	B326	62,787	62,787	62,787	1.00	1.00	1.00
Project Manager	110	B324	23,760	69,629	69,629	0.50	1.50	1.50
Administrative Officer	110	B321	44,192	44,192	-	1.00	1.00	-
<b>Subtotal</b>					<b>132,416</b>	<b>2.50</b>	<b>3.50</b>	<b>2.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call					-			
Benefits					42,225			
<b>Total Personnel Budget</b>					<b>174,641</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 more detailed analysis of one public health issue, 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	132,566	109,143	172,799	96,006	-44.4%
Contractual Services	7,973	3,800	8,500	3,800	-55.3%
Debt Service	-	-	-	-	
Commodities	625	3,000	9,700	3,000	-69.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>141,164</b>	<b>115,943</b>	<b>190,999</b>	<b>102,806</b>	<b>-46.2%</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>1.50</b>	<b>1.50</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	104,095	58,345	34,345	78,635	129.0%
Contractual Services	19,542	3,800	12,771	14,788	15.8%
Debt Service	-	-	-	-	
Commodities	908	300	500	300	-40.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>124,545</b>	<b>62,445</b>	<b>47,616</b>	<b>93,723</b>	<b>96.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	46,283	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>46,283</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.10</b>	<b>10.0%</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

**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.**

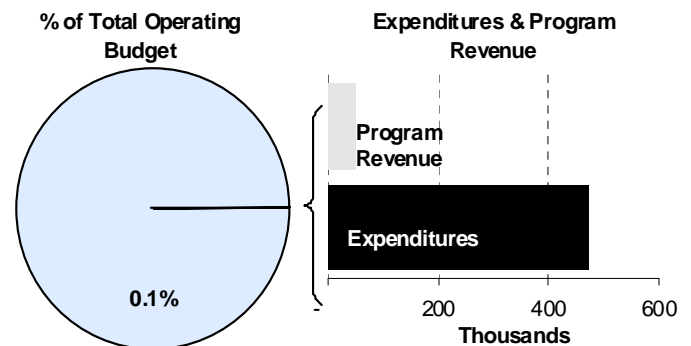
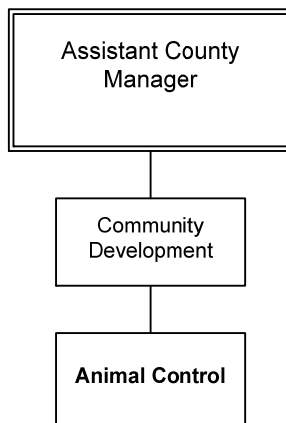
**Bud Lett**

Interim Director of Code Enforcement

1144 S. Seneca

Wichita, Kansas 67213

316-660-1840

[vlett@sedgwick.gov](mailto:vlett@sedgwick.gov)**Description of Major Services**

The Animal Control Department is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County Statute. Other enforcement activities of the Department include returning loose dogs to their owners, confining strays at the City of Wichita Animal Shelter, returning loose livestock to fenced pastures, investigating instances of animal cruelty and violations of dangerous animal laws.

The Animal Control Officers work closely with the Sedgwick County Sheriff's Office. Animal Control shares in the Sheriff's concern for public safety and the well being of the neighborhoods they patrol. Animal Control officers also maintain solid working relationships with veterinarians and shelter providers. Revenue generated by Animal Control comes from the sale of dog licenses and fees for services.

The small cities served by Animal Control within Sedgwick County include:

- Andale
- Bel Aire
- Bentley
- Cheney
- Clearwater
- Garden Plain
- Kechi
- Haysville
- Valley Center
- Viola

The Wichita Animal Shelter, operated by the City of Wichita and located at 3303 N. Hillside, is Sedgwick County's only full service public animal shelter and therefore provides animal sheltering services to all of Sedgwick County. Once an animal is taken to the Wichita Animal Shelter by Sedgwick County Animal Control, that animal may remain in the shelter up to three days. Because the shelter handles over 12,000 animals each year, if an animal is not claimed within that

three-day time frame, staff is forced to euthanize the animal. An up-to-date listing of all the animals brought to the shelter is available online for the convenience of the owners of lost pets.

### Programs and Functions

Animal Control Officers also work closely with the Animal Justice Coalition, the Kansas Animal Control Association and the Kansas State Animal Response Team. The Animal Control Advisory Board meets on a regular basis to advise the Board of County Commissioners on potential changes to rules and codes regarding animals in Sedgwick County.

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. Training sessions completed by Animal Control representatives include:

- Animal disaster response
- Basic agricultural emergency response for chemical, biological, radiological, nuclear and high yield explosives
- Emergency planning
- Developing and managing volunteers
- Multiagency coordination systems
- Community emergency response team
- Search & rescue
- Bite stick & animal self defense
- Emergency support function
- Animal care & control
- Compassion fatigue in the humane movement
- Basic animal decontamination
- Zoonosis, preparedness and public health

### Current and Emerging Issues

In May 2006, Animal Control underwent reorganization, changing from a free-standing department to an operation within the Department of Code Enforcement.

This organizational movement allows for a more seamless flow of information and places all County Code Enforcement under one director. Sedgwick County Animal Control is still primarily responsible for issuing citations to owners of animals in violation of Sedgwick County standards, which are processed through the County Court.

The Wichita Animal Shelter offers adoption of stray and surrendered animals. Kansas law requires all animals adopted from animal shelters be spayed or neutered. The fees charged at the animal shelter contribute to spay/neuter of the pet, their rabies vaccination, and any applicable license. The shelter gives all dogs and cats adopted the first in a series of vaccinations for several diseases common to pets.

#### Alignment with County Values

- **Accountability -**  
Animal Control officers have daily logs that include location, time of arrival and departure, and type of call
- **Commitment -**  
Animal Control is committed to the enforcement of adopted codes thru 24/7 operations
- **Honesty -**  
Open communication, professionalism, and respect – citizen education about their adopted code is a priority. Professionalism is obtained through standardized animal control training

#### Goals & Initiatives

- **Respond to citizen request for service in a timely manner**
- **Encourage pet owners to utilize the automated license process**
- **Obtain and maintain certifications for all Animal Control Officers**

### Budget Adjustments

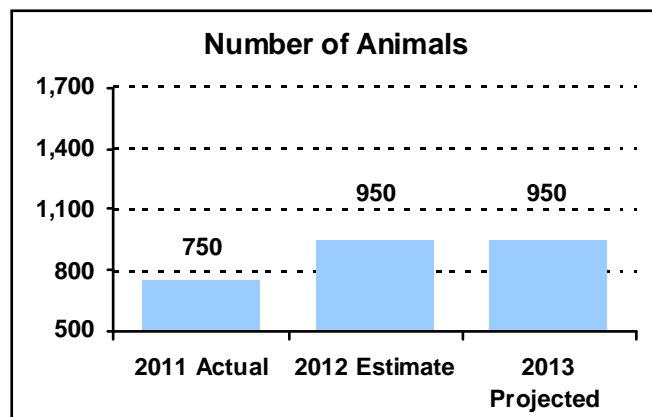
Changes to the Animal Control 2013 budget include a reduction of \$20,569 in contractual services due to an adjustment for departmental fleet charges. The adopted budget does not include any program reductions; however, it does include changes in personnel and benefit selections.

**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	2011 Actual	2012 Est.	2013 Proj.
<b>Goals: Respond to citizen request for service in a timely manner</b>			
Number of animals secured through intervention (KPI)	750	950	950
Number of bite investigations	29	100	100
Law enforcement /emergency calls	377	600	600
Number of animals delivered to the shelter	661	900	900
Number of nuisance animal calls	1,643	3,000	3,000
Animals involved in cruelty investigations	755	600	600
Number of calls dispatched	1,688	2,500	2,500
<b>Goals: Encourage pet owners to utilize the automated license process</b>			
Number of County licenses issued	1,325	2,000	2,000
<b>Goals: Certifications for Animal Control Officers</b>			
Percentage of certified officers	84%	100%	100%
<b>Goals: Citizen education</b>			
Number participating in educational presentations	50	400	400

**Significant Adjustments From Previous Budget Year**

- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
(20,569)		

Total (20,569) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	311,107	318,433	318,433	323,347	1.5%
Contractual Services	167,781	146,279	146,279	125,710	-14.1%
Debt Service	-	-	-	-	
Commodities	23,677	22,000	22,000	22,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>502,565</b>	<b>486,712</b>	<b>486,712</b>	<b>471,057</b>	<b>-3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,438	7,826	7,826	7,904	1.0%
Charges For Service	5,785	2,771	2,771	2,840	2.5%
Other Revenue	31,336	31,273	31,273	40,000	27.9%
<b>Total Revenue</b>	<b>39,559</b>	<b>41,870</b>	<b>41,870</b>	<b>50,744</b>	<b>21.2%</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>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	486,712	471,057
<b>Total Expenditures</b>	<b>486,712</b>	<b>471,057</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Animal Control	110	502,565	486,712	486,712	471,057	-3.2%	6.00	6.00	6.00
<b>Total</b>		<b>502,565</b>	<b>486,712</b>	<b>486,712</b>	<b>471,057</b>	<b>-3.2%</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Animal Control Supervisor	110	B323	48,158	44,189	44,189	1.00	1.00	1.00
Senior Animal Control Officer	110	B219	40,216	33,996	33,996	1.00	1.00	1.00
Animal Control Officer	110	B217	117,668	112,090	112,090	4.00	4.00	4.00
<b>Subtotal</b>					<b>190,275</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					(2,509)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					23,114			
Benefits					112,467			
<b>Total Personnel Budget</b>					<b>323,347</b>			

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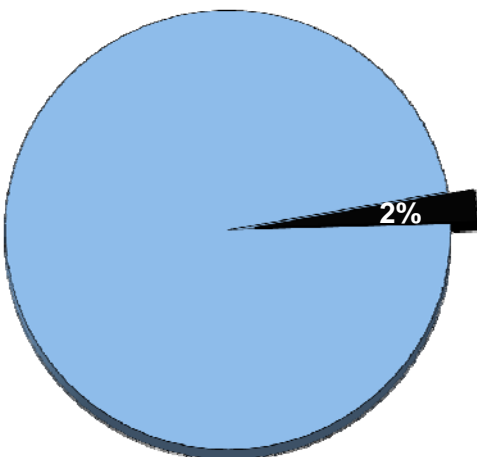
# Culture & Recreation

## Inside:

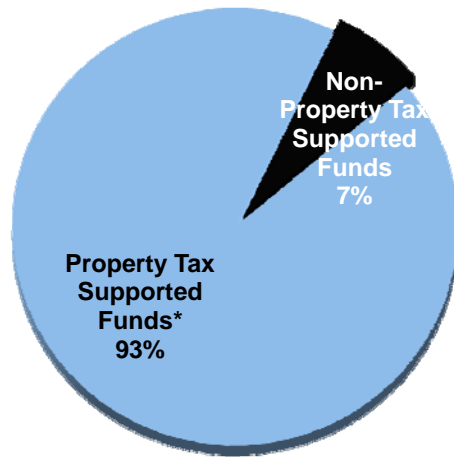
			2013 Budget By Operating Fund Type				
			Property Tax Supported			Non-Property Tax Supported	
Page	Department	2013 Budget All Operating Funds	General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
582	Lake Afton Park	551,152	551,152	-	-	-	-
589	Sedgwick County Park	969,436	935,799	-	-	33,637	-
596	Kansas Pavilions	-	-	-	-	-	-
599	Downtown Arena	600,000	-	-	-	-	600,000
604	Sedgwick County Zoo	4,861,881	4,861,881	-	-	-	-
609	Community Programs	333,256	333,256	-	-	-	-
612	Exploration Place	2,129,685	2,129,685	-	-	-	-
<b>Total</b>		<b>9,445,410</b>	<b>8,811,773</b>	<b>-</b>	<b>-</b>	<b>33,637</b>	<b>600,000</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



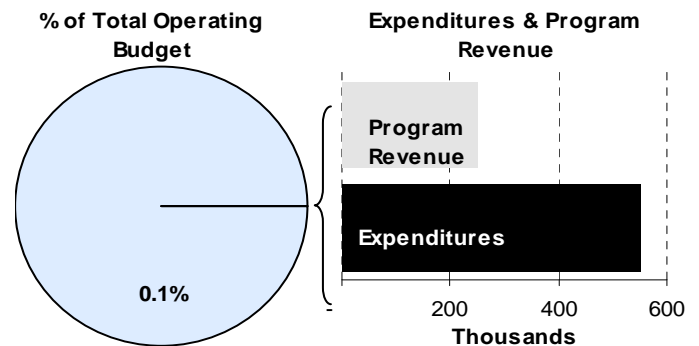
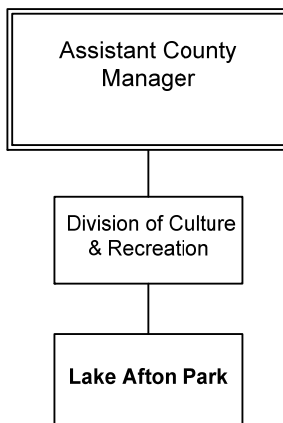
\* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



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#### Mission:

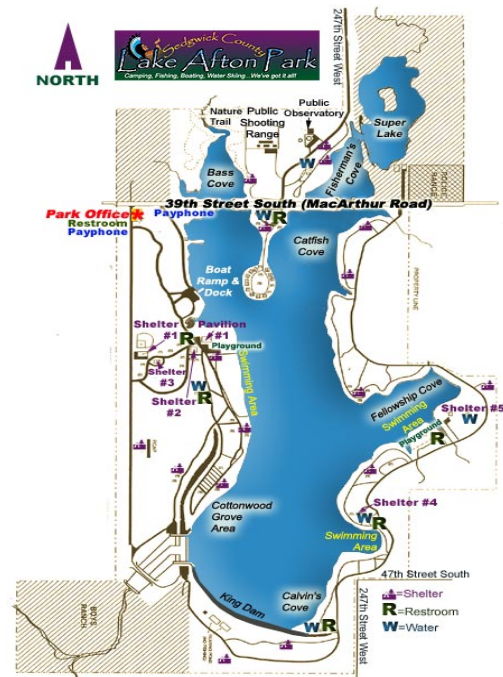
- ❑ Provide a recreational experience that is attractive, safe and efficient by providing quality recreational facilities and events for the public to enjoy.



### Description of Major Services

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. The Park provides boating, water skiing, fishing, swimming, a public shooting range, camping facilities, and shelter houses.

Park facilities include six shelter houses, large and small open shelters, two playgrounds, three swimming areas, five updated restrooms and showers, two recreational vehicle sanitation disposal facilities, one boat ramp, and three fishing docks with feeders. Open shelters with or without electrical outlets are strategically located throughout the park. Primitive camping is also available in many locations. 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. (Contact 794-2094 for more information).



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. School classes may reserve an observatory program on Wednesday and Thursday evenings and Thursday during the day. The Observatory also offers portable editions of exhibits, instructional astronomy games, video tapes and astronomy activities for use in the classroom. Programs and other events are scheduled throughout the year. A complete listing of upcoming events and programs can be found on the observatory's website at <http://webs.wichita.edu/lapo/>

### Programs and Functions

#### Lake Afton Park 2012 Schedule of Events:

- April 20<sup>th</sup>-22<sup>nd</sup>: Boy Scouts Camporee
- April 21: Sunflower State Championships (WSU Rowing Club)
- May 5<sup>th</sup> & 6<sup>th</sup>: Go Kart Races
- May 19<sup>th</sup>: Sunflower State Championships (WSU Rowing Club)
- June 1<sup>st</sup> – 3<sup>rd</sup>: WRCC Combat Races
- June 10<sup>th</sup>: All Wheels Car Show
- June 23<sup>rd</sup>: Kansas Police & Fire Athletic Associates
- June 30<sup>th</sup> Pylon Races
- July 8<sup>th</sup>: Kansas River Valley (mud water triathlon)
- July 16<sup>th</sup> – 20<sup>th</sup>: Law Camp
- August 3<sup>rd</sup>-5<sup>th</sup>: WRCC Combat Races
- September 14<sup>th</sup>-16<sup>th</sup> Pylon Races
- October 6<sup>th</sup> & 7<sup>th</sup>: Young Hunter's Safety Clinic

A valid recreational permit is required to use a motor vehicle within Lake Afton Park and must be prominently displayed on the vehicle. Recreational permits can be purchased for a day visit or an annual pass, and a recreation permit is not required for attendees of large special events. Boating Permits are required for boat users and can be purchased for the day or as an annual pass. Permits for primitive or electric camping sites can

be purchased for daily, weekly or monthly use. A camping day is from 6 PM to 6 PM the following day or any portion thereof. Campers are allowed to stay in one camping area for 14 days, and after that period the camper must move to another camping area or vacate the park for at least seven days. No generators are allowed. Campfires must be in a container, open fires on the ground are prohibited. Shelter reservations can be made at the onsite park office off of MacArthur Road, over the phone at (316) 794-2774 or online at [http://www.sedgwickcounty.org/sg\\_park/](http://www.sedgwickcounty.org/sg_park/).

Revenue from shelter reservations and recreational, camping and boating fees are deposited into the County's General Fund to offset park operational costs.

### Current and Emerging Issues

#### Alignment with County Values

- **Equal Opportunity** – Charge minimal fees ensuring recreational activities are affordable for all visitors regardless of their economic status
- **Commitment** – Pursue special event opportunities to maximize park utilization

#### Goals & Initiatives

- **Increase shelter revenue by 10% 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 our customers/users**

The Lake Afton Park store closed in early 2011 as part of a larger effort to conserve resources and refocus resources on the maintenance and operations of the Park's major services.

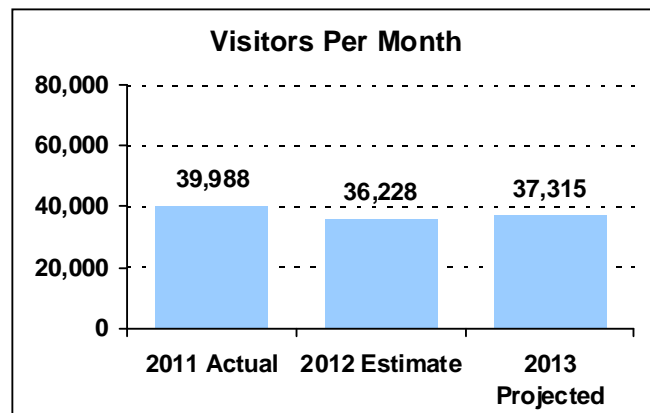
### Budget Adjustments

Changes to the Lake Afton Park 2013 budget reflect the elimination of five part-time (0.5 FTE each) maintenance positions and the shifting of one part-time maintenance position from Sedgwick County Park to Lake Afton

Park for a net decrease of 2.5 FTE to the Lake Afton Park staffing table. In addition, the 2013 adopted budget reflects a \$25,670 reduction in contractual and commodity expenditures related to the eliminated positions and an \$11,333 adjustment for departmental fleet charges.

The following chart illustrates the Key Performance Indicator (KPI) of Lake Afton Park.

- Average number of visitors per month.

[illegible]

**Significant Adjustments From Previous Budget Year**

	<b>Expenditures</b>	<b>Revenue</b>	<b>FTEs</b>
• Eliminate five part-time Service Maintenance positions	(79,499)		(2.50)
• Reduce contractals and commodities	(25,670)		
• Shift part-time Service Maintenance position from Sedgwick County Park to Lake Afton Park	11,865		0.50
• Adjust departmental fleet charges	11,333		

**Total** (81,971) - (2.00)

**Budget Summary by Category**

	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>% Chg. '12-'13</b>
<b>Expenditures</b>					
Personnel	209,671	308,080	236,594	230,780	-2.5%
Contractual Services	208,209	254,689	254,689	253,910	-0.3%
Debt Service	-	-	-	-	
Commodities	126,650	81,789	81,789	66,462	-18.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	103,696	-	-	-	
<b>Total Expenditures</b>	<b>648,226</b>	<b>644,558</b>	<b>573,072</b>	<b>551,152</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	136,011	169,343	169,343	141,256	-16.6%
Other Revenue	131,950	138,966	138,966	108,711	-21.8%
<b>Total Revenue</b>	<b>267,961</b>	<b>308,309</b>	<b>308,309</b>	<b>249,967</b>	<b>-18.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>6.50</b>	<b>-23.5%</b>

**Budget Summary by Fund**

<b>Expenditures</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
General Fund-110	573,072	551,152
<b>Total Expenditures</b>	<b>573,072</b>	<b>551,152</b>

**Budget Summary by Program**

		<b>Expenditures</b>					<b>Full-Time Equivalents (FTEs)</b>		
<b>Program</b>	<b>Fund</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>% Chg. '12-'13</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Lake Afton Park	110	447,828	598,994	527,508	507,357	-3.8%	8.50	8.50	6.50
Lake Afton Store	110	156,497	-	-	-		-	-	-
Fisheries Program	110	43,901	45,564	45,564	43,795	-3.9%	-	-	-
<b>Total</b>		<b>648,226</b>	<b>644,558</b>	<b>573,072</b>	<b>551,152</b>	<b>-3.8%</b>	<b>8.50</b>	<b>8.50</b>	<b>6.50</b>



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
KZ8 Service Maintenance B110	110	EXCEPT	45,103	35,711	21,451	2.00	1.50	1.00
Temp Service Maintenance B113	110	EXCEPT	21,110	21,110	21,110	0.50	0.50	0.50
Temp Administrative Support B112	110	EXCEPT	10,296	10,296	11,109	0.50	0.50	0.50
KZ8 Service Maintenance B112	110	EXCEPT	-	9,392	9,392	-	0.50	0.50
Temp Service Maintenance B110	110	EXCEPT	8,687	8,687	-	0.50	0.50	-
Temp Service Maintenance B111	110	EXCEPT	22,360	22,360	-	0.50	0.50	-
Temp Service Maintenance B112	110	EXCEPT	22,360	22,360	-	0.50	0.50	-
Park Superintendent	110	B326	36,993	36,993	36,993	0.50	0.50	0.50
Assistant Park Superintendant	110	B321	36,939	36,939	36,939	1.00	1.00	1.00
Administrative Assistant	110	B218	16,304	16,304	16,304	0.50	0.50	0.50
Building Maintenance Worker	110	B114	45,738	45,739	45,739	2.00	2.00	2.00
<b>Subtotal</b>					<b>199,037</b>	<b>8.50</b>	<b>8.50</b>	<b>6.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(33,527)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					8,550			
Benefits					56,720			
<b>Total Personnel Budget</b>					<b>230,780</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, and recreational permits.

#### Fund(s): General Fund 110

51001-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	171,806	308,080	236,594	230,780	-2.5%
Contractual Services	149,308	209,125	209,125	210,115	0.5%
Debt Service	-	-	-	-	
Commodities	23,018	81,789	81,789	66,462	-18.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	103,696	-	-	-	
<b>Total Expenditures</b>	<b>447,828</b>	<b>598,994</b>	<b>527,508</b>	<b>507,357</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	127,687	169,343	169,343	141,256	-16.6%
Other Revenue	63,380	92,491	92,491	64,916	-29.8%
<b>Total Revenue</b>	<b>191,067</b>	<b>261,834</b>	<b>261,834</b>	<b>206,172</b>	<b>-21.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>6.50</b>	<b>-23.5%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	37,865	-	-	-	
Contractual Services	15,000	-	-	-	
Debt Service	-	-	-	-	
Commodities	103,633	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>156,497</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,324	-	-	-	
Other Revenue	24,775	-	-	-	
<b>Total Revenue</b>	<b>33,099</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	43,901	45,564	45,564	43,795	-3.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>43,901</b>	<b>45,564</b>	<b>45,564</b>	<b>43,795</b>	<b>-3.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	43,795	46,475	46,475	43,795	-5.8%
<b>Total Revenue</b>	<b>43,795</b>	<b>46,475</b>	<b>46,475</b>	<b>43,795</b>	<b>-5.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

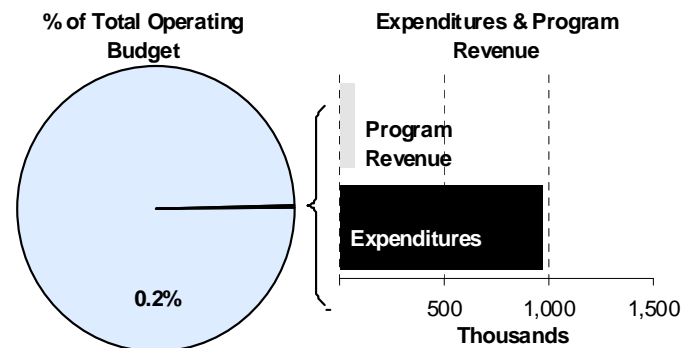
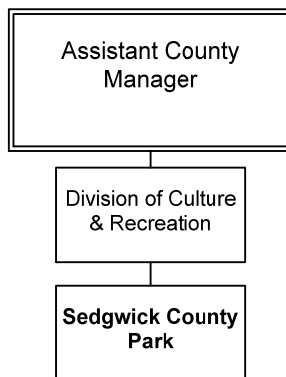
- Improve fishing opportunities for park patrons



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**Mission:**

- ❑ To provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.



## Description of Major Services

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, softball fields, basketball and volleyball courts, a bocce court, horseshoe pits, and provides fishing, model boat racing, fitness opportunities, rollerblading and biking trails. A Kansas fishing license is required before fishing in any of the Park's lakes. There is a four fish per day limit and fishing docks are available at no charge. The tennis court, softball diamonds, horseshoe pits, volleyball and bocce courts are available on a first-come first-serve basis. The Park also offers a remote control vehicle track for public use.

Two enclosed shelters and five open shelters are available for rent for a daily fee. Reservations can be made at the onsite office within the park, online at [http://www.sedgwickcounty.org/sg\\_park/](http://www.sedgwickcounty.org/sg_park/) or by calling (316) 943-0192.

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.



**2012 Schedule of Events:**

- March 31: Multiple Sclerosis Walk
- April 7: Easter Sun Run
- April 20-22: Great Plains Renaissance Festival
- April 21: Dog-N-Jog
- April 28: Juvenile Diabetes Walk
- May 5: Cystic Fibrosis Walk
- May 5: Miles for Microcephaly Fun Run
- May 6: Midwest Hemophilia Association
- May 12: American Diabetes Association
- May 19: Angelman Syndrome Walk-A-Thon
- May 25-27: Remote Control Boats
- June 1-2: South Central Kansas Mustang Club
- June 9: Adventure/  
Gladiator Dash  
benefitting Newman  
University and the  
Child Advocacy Center
- June 16: Wichita Area  
Mopars
- June 22-24: Highland  
Games & Festival
- June 23: Bug-O-Rama
- June 30: Head for the  
Cure 5K
- August 25:  
Hydrocephalus Walk
- September 8: Families  
Together Walk
- September 16: Pal's  
Animal Rescue
- September 28-30: Great  
Plains Renaissance  
Festival
- October 6: Woofstock
- October 7: Crop Walk
- October 13: Via Christi  
Burn Center Event

through the generous contributions and hard work of many corporate donors, companies, Rotarians, and other individuals throughout the Wichita and Sedgwick County area.

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.

**Alignment with County Values**

- **Equal Opportunity** – Charge minimal fees ensuring recreational activities are affordable for all visitors regardless of economic status
- **Commitment** – Pursue special event opportunities to maximize park utilization

**Goals & Initiatives**

- Increase shelter revenue by 10 percent 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

**Current and Emerging Issues**

The Sedgwick County Park store closed in early 2011 as part of a larger effort to conserve resources and refocus resources on the maintenance and operations of the Park's major services.

**Budget Adjustments**

Changes to the Sedgwick County Park 2013 budget reflect the elimination of one part-time (0.3 FTE) maintenance position and the shift of one part-time (.50 FTE) maintenance position to Lake Afton Park to better meet the needs of the parks. In addition, the Sedgwick County Park budget includes a \$7,500 reduction in contractual and commodity expenditures related to developing the Northeast Sedgwick County Park, a \$3,015 adjustment in departmental fleet charges and two cash funded Capital Improvement Program projects totaling \$578,412 to replace the Park's center restroom and the Park's maintenance building in 2013.

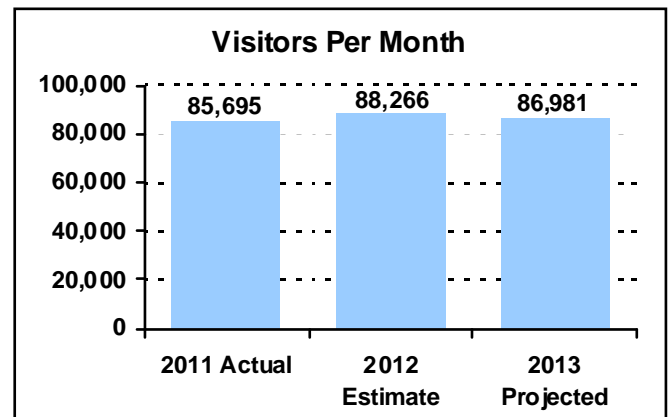
**Programs and Functions**

The Sunrise Rotary Club's Boundless Playscape project in Sedgwick County Park opened in summer 2008. The Playscape 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. This Boundless Playscape was made possible

The following chart illustrates the Key Performance Indicator (KPI) of Sedgwick County Park.

- Average number of visitors per month.

[illegible]

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate part-time Service Maintenance position	(5,176)		(0.30)
• Shift part-time Service Maintenance position to Lake Afton Park	(11,865)		(0.50)
• Reduce contractual and commodity expenditures related to developing NE Sedgwick County Park	(7,500)		
• Adjust departmental fleet charges	3,015		
• 2013 CIP Cash Project: Replace Center Restroom	132,485		
• 2013 CIP Cash Project: Replace Maintenance Building	445,927		
<b>Total</b>	<b>556,886</b>	<b>-</b>	<b>(0.80)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	203,631	203,914	199,841	191,512	-4.2%
Contractual Services	94,321	118,024	118,024	117,660	-0.3%
Debt Service	-	-	-	-	
Commodities	32,848	52,039	52,039	48,539	-6.7%
Capital Improvements	-	-	-	578,412	
Capital Equipment	-	-	-	-	
Interfund Transfers	558,041	31,832	31,832	33,313	4.7%
<b>Total Expenditures</b>	<b>888,840</b>	<b>405,809</b>	<b>401,736</b>	<b>969,436</b>	<b>141.3%</b>
<b>Revenue</b>					
Taxes	32,300	32,035	32,035	33,637	5.0%
Intergovernmental	-	-	-	-	
Charges For Service	78,575	52,042	52,042	66,319	27.4%
Other Revenue	41	296	296	299	1.0%
<b>Total Revenue</b>	<b>110,916</b>	<b>84,373</b>	<b>84,373</b>	<b>100,255</b>	<b>18.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	<b>3.30</b>	<b>-19.5%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	369,701	935,799
Special Parks/Rec-209	32,035	33,637
<b>Total Expenditures</b>	<b>401,736</b>	<b>969,436</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Sedgwick County Park	110	793,110	373,774	369,701	935,799	153.1%	4.10	4.10	3.30
Sedgwick County Store	110	63,514	-	-	-		-	-	-
Special Parks & Recreation	209	32,300	32,035	32,035	33,637	5.0%	-	-	-
Cowtown - Parks and	209	(84)	-	-	-		-	-	-

**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ8 Service Maintenance B110	110	EXCEPT	19,663	19,663	5,427	1.10	1.10	0.30
Park Superintendent	110	B326	36,993	36,993	36,993	0.50	0.50	0.50
Assistant Park Superintendant	110	B321	43,711	43,711	43,711	1.00	1.00	1.00
Administrative Assistant	110	B218	16,304	16,304	16,304	0.50	0.50	0.50
Building Maintenance Worker	110	B114	26,911	26,911	26,911	1.00	1.00	1.00
<b>Subtotal</b>					<b>129,346</b>	<b>4.10</b>	<b>4.10</b>	<b>3.30</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					438			
Benefits					61,728			
<b>Total Personnel Budget</b>					<b>191,512</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	160,234	203,914	199,841	191,512	-4.2%
Contractual Services	83,986	117,821	117,821	117,336	-0.4%
Debt Service	-	-	-	-	
Commodities	22,981	52,039	52,039	48,539	-6.7%
Capital Improvements	-	-	-	578,412	
Capital Equipment	-	-	-	-	
Interfund Transfers	525,910	-	-	-	
<b>Total Expenditures</b>	<b>793,110</b>	<b>373,774</b>	<b>369,701</b>	<b>935,799</b>	<b>153.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	61,504	52,042	52,042	66,319	27.4%
Other Revenue	1	296	296	299	1.0%
<b>Total Revenue</b>	<b>61,504</b>	<b>52,338</b>	<b>52,338</b>	<b>66,618</b>	<b>27.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	<b>3.30</b>	<b>-19.5%</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	43,397	-	-	-	
Contractual Services	10,166	-	-	-	
Debt Service	-	-	-	-	
Commodities	9,950	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>63,514</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	17,071	-	-	-	
Other Revenue	41	-	-	-	
<b>Total Revenue</b>	<b>17,112</b>	<b>-</b>	<b>-</b>	<b>-</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	169	203	203	324	59.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	32,131	31,832	31,832	33,313	4.7%
<b>Total Expenditures</b>	<b>32,300</b>	<b>32,035</b>	<b>32,035</b>	<b>33,637</b>	<b>5.0%</b>
<b>Revenue</b>					
Taxes	32,300	32,035	32,035	33,637	5.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>32,300</b>	<b>32,035</b>	<b>32,035</b>	<b>33,637</b>	<b>5.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Goal(s):**

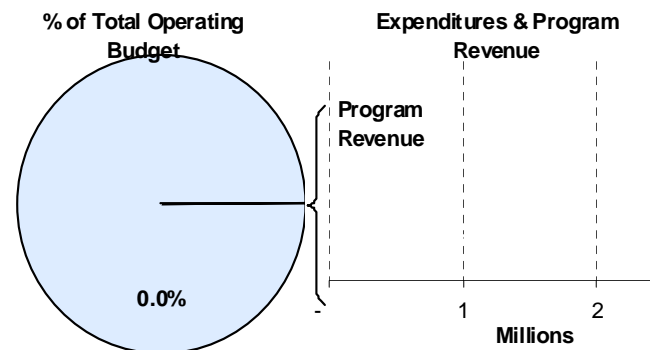
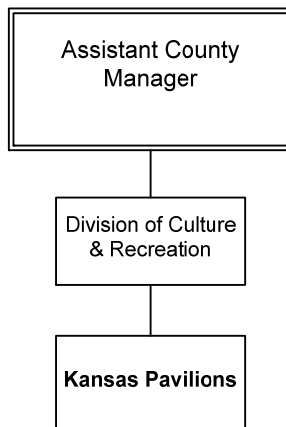
- Improve and maintain recreational activity facilities and grounds

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**Mission:**

- ❑ Exceed guest, citizen and partners' expectations of entertainment, educational and commercial opportunities in a safe, pleasant and professionally operated facility.



### Description of Major Services

The Kansas Coliseum Complex, which included the Britt Brown Arena and the Kansas Pavilions, opened in 1977 for the promotion of agricultural, educational and cultural benefits for the citizens and visitors of Sedgwick County. For more than 30 years, the Britt Brown Arena and the Kansas Pavilions hosted a variety of events, including sporting events, live concerts, rodeos, car and truck shows, horse and dog shows and more.

As time went on and needs changed, it became clear that Sedgwick County needed 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 for a period of 30 months to fully fund a first-class sports and entertainment arena in downtown Wichita. The INTRUST Bank Arena was the result of that effort, and after years of community engagement, careful planning and construction, the facility opened in January 2010 and continues to host a variety of high-profile sports and entertainment events. As promoters

began to schedule events at the new downtown arena, Britt Brown Arena hosted its last event and was subsequently closed in February 2010.

With the closing of Britt Brown Arena, revenues at the re-branded "Kansas Pavilions" were generated solely by building rentals and concession sales. After interest in the Kansas Coliseum Complex was expressed by a private party in late 2011, the County Commission voted to enter a 90-day sales contract with a buyer for the Complex on November 10, 2011. Sixty days later the sales contract was finalized, and as of January 11, 2012, the Kansas Coliseum Complex, including the Kansas Pavilions, is no longer owned and operated by Sedgwick County.

### Budget Adjustments

Changes to the Kansas Pavilions 2013 reflects an elimination of all expenditures and revenues due to the sale of the Kansas Pavilions in January 2012.

**Significant Adjustments From Previous Budget Year**

- Elimination of all expenditures and revenues due to sale of Kansas Pavilions in January 2012

Expenditures	Revenue	FTEs
(173,961)	(1,375,235)	(17.50)

**Total** (173,961) (1,375,235) (17.50)

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	586,906	548,010	82,916	-	-100.0%
Contractual Services	687,253	606,803	71,939	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	202,687	168,554	19,106	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,476,845</b>	<b>1,323,367</b>	<b>173,961</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	616,074	790,246	790,246	-	-100.0%
Other Revenue	766,077	584,989	584,989	-	-100.0%
<b>Total Revenue</b>	<b>1,382,151</b>	<b>1,375,235</b>	<b>1,375,235</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.50</b>	<b>17.50</b>	<b>-</b>	<b>-</b>	

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Kansas Pavilions-502	173,961	-
<b>Total Expenditures</b>	<b>173,961</b>	<b>-</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Pavilions	502	1,476,845	1,323,367	173,961	-	-100.0%	17.50	-	-



## Personnel Summary by Fund

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ8 Concession Worker	502	EXCEPT	51,278	-	-	5.50	-	-
KZ8 Service Maintenance B116	502	EXCEPT	23,722	-	-	1.00	-	-
KZ8 Service Maintenance B117	502	EXCEPT	23,722	-	-	1.00	-	-
KZ8 Service Maintenance B118	502	EXCEPT	11,861	-	-	0.50	-	-
KZ8 Service Maintenance B119	502	EXCEPT	11,628	-	-	0.50	-	-
Pavilion Manager	502	B325	49,467	-	-	1.00	-	-
Operations Manager	502	B322	38,803	-	-	1.00	-	-
Administrative Officer	502	B321	36,817	-	-	1.00	-	-
Assistant Building Superintenden	502	B220	33,580	-	-	1.00	-	-
Administrative Specialist	502	B219	32,885	-	-	1.00	-	-
Senior Maintenance Worker	502	B216	99,369	-	-	3.00	-	-
Pavilions Maintenance Worker	502	B115	23,722	-	-	1.00	-	-
<b>Subtotal</b>					-	<b>17.50</b>	-	-
Add:					-			
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					-			
<b>Total Personnel Budget</b>					-			

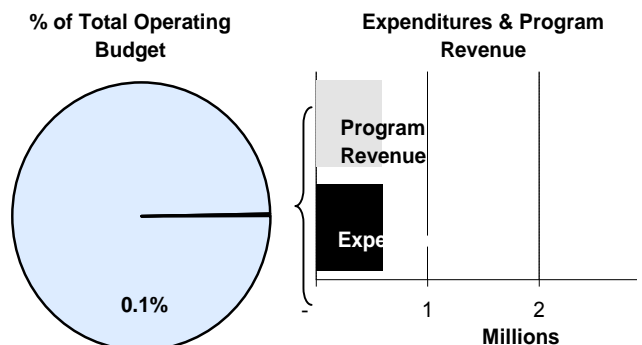
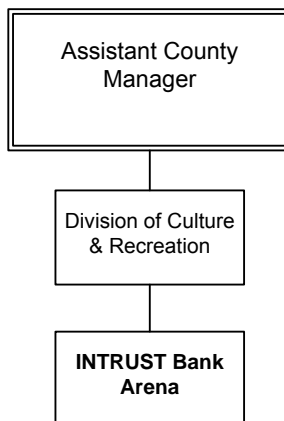




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**Mission:**

- 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.



### Description of Major Services

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. The Arena features 22 suites, 40 loge boxes, 300 premium seats, has a total 15,000-seat capacity and hosts the top sporting events and entertainment with the industry's best acoustics and sound system.

The facility is owned by Sedgwick County and operated through a management agreement with SMG. SMG manages stadiums, arenas, convention centers, and theaters around the world, and assumed management of the Arena when it opened in early 2010.

Construction costs associated with the INTRUST Bank Arena were funded without debt from the proceeds of a special one-cent County sales tax, which was approved by voters in November 2004. 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 and renovations to the Kansas Pavilions. 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.

Local general contractor Dondlinger & Sons partnered with Hunt Construction, a national firm with significant experience in building arenas, to complete the arena project. The construction team worked with the Arena designers and the Arena Design Consortium to bring to life the building's brick and limestone facades and the expansive lobby view toward Kellogg welcomes visitors and blends with the surrounding architectural heritage. The location was selected to help generate further redevelopment efforts by the City of Wichita for the downtown area.

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 numerous public meetings. In addition, Sedgwick County uses the Sedgwick County website in an effort to continue to keep the operation of the Arena transparent.

### Programs and Functions

Some of 2012's top events at the Arena include:

- Wichita Thunder regular and post-season games
- Disney Live!
- Harlem Globetrotters
- George Strait
- Jeff Dunham
- Sesame Street Live
- Jason Aldean
- Freestyle Motorcross
- Miranda Lambert
- Tom Petty & The Heartbreakers
- Hank Williams Jr.
- Wichita Ribfest
- Barry Manilow
- Nickelback
- NBA Preseason Game: Oklahoma City Thunder vs. Dallas Mavericks
- Carrie Underwood
- Eric Church
- Monster Jam Thunder Nationals

### Current and Emerging Issues

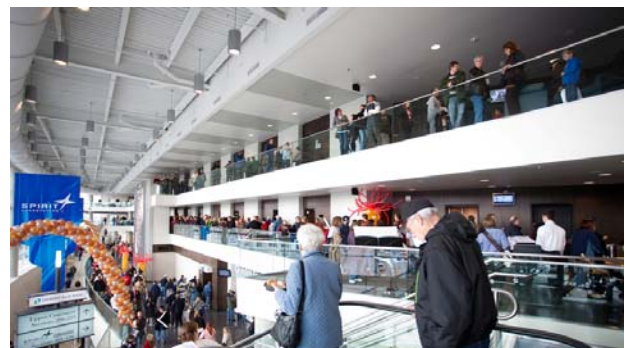
SMG pursues every act that is planning to tour arenas and continues work to secure a diverse group of acts at INTRUST Bank Arena.

### Budget Adjustments

Changes to the Downtown Arena's 2013 budget reflect a \$62,920 increase in contractual funding to support the responsibilities for interior signage, founding partner tickets and emergency building repairs outlined in the County's agreement with SMG and the elimination of \$579,904 in interfund transfers due to the sale of the Kansas Pavilions in January 2012.

### Arena Timeline

- **1977** - Kansas Coliseum built
- **November 2, 2004** - Sedgwick County Arena approved by Sedgwick County voters.
- **April 4, 2005** - Governor signs Senate Bill 58
- **July 1, 2005** - Sales tax begins
- **July 27, 2005** - Arena Design Consortium awarded contract for engineering and architect services for the Arena.
- **November 2005** - Site selection complete
- **January 2006** - Land acquisition begins
- **May 24, 2006** - Exterior design selected
- **November 2006** - Start bid process to hire general contractor for Pavilion upgrade
- **June 2007** - Arena Design Consortium awarded contract for engineering and architect services for the Arena.
- **July 2007** - Site demolition completed
- **September 2007** - Arena construction begins
- **September 2007** - Pavilions closed for renovations (May - Sept.)
- **December 2007** - Sales tax ends
- **2010** - Arena construction complete
- **January 9, 2010** - Opening Event



**Significant Adjustments From Previous Budget Year**

- Increase contractals to reflect SMG Agreement responsibilities (Interior signage, tickets, repairs, etc.)
- Eliminate interfund transfers due to sale of Kansas Pavilions in January 2012

Expenditures	Revenue	FTEs
62,920		
(579,904)		

Total (516,984) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	456,602	72,500	287,080	350,000	21.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	256,065	250,000	250,000	250,000	0.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	742,989	584,989	579,904	-	-100.0%
<b>Total Expenditures</b>	<b>1,455,657</b>	<b>907,489</b>	<b>1,116,984</b>	<b>600,000</b>	<b>-46.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	590,000	590,000	590,000	0.0%
Other Revenue	59,291	200,000	200,000	-	-100.0%
<b>Total Revenue</b>	<b>59,291</b>	<b>790,000</b>	<b>790,000</b>	<b>590,000</b>	<b>-25.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
Downtown Arena-550	1,116,984	600,000
<b>Total Expenditures</b>	<b>1,116,984</b>	<b>600,000</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Pavilion Operations	550	742,989	584,989	579,904	-	-100.0%	-	-	-
Arena Operations	550	456,602	72,500	287,080	350,000	21.9%	-	-	-
Arena Capital Improv	550	256,065	250,000	250,000	250,000	0.0%	-	-	-
<b>Total</b>		<b>1,455,657</b>	<b>907,489</b>	<b>1,116,984</b>	<b>600,000</b>	<b>-46.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>



### • Pavilion 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. Beginning in 2010, the operating subsidy to the Kansas Pavilions was paid from the Arena Sales Tax fund. With the sale of the Kansas Pavilions in January 2012, all financial activity in this fund center ends in 2012.

#### Fund(s): Downtown Arena 550

57002-550

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	742,989	584,989	579,904	-	-100.0%
<b>Total Expenditures</b>	<b>742,989</b>	<b>584,989</b>	<b>579,904</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>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	456,602	72,500	287,080	350,000	21.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>456,602</b>	<b>72,500</b>	<b>287,080</b>	<b>350,000</b>	<b>21.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	590,000	590,000	590,000	0.0%
Other Revenue	59,291	200,000	200,000	-	-100.0%
<b>Total Revenue</b>	<b>59,291</b>	<b>790,000</b>	<b>790,000</b>	<b>590,000</b>	<b>-25.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### • Arena Capital Improv

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

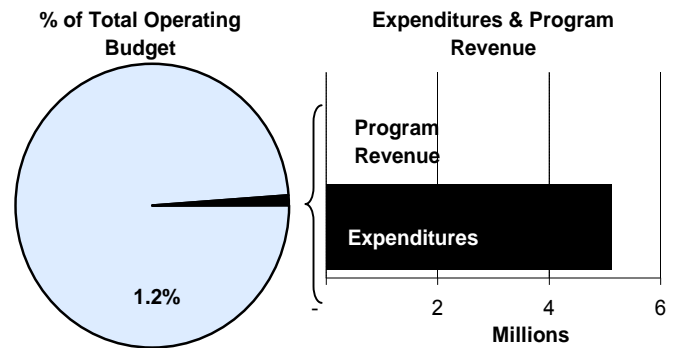
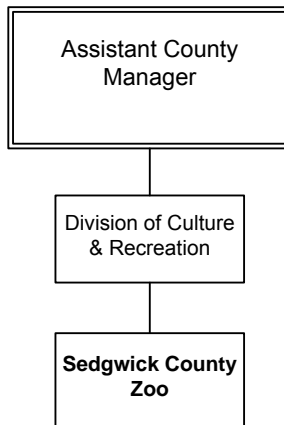
	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	256,065	250,000	250,000	250,000	0.0%
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>256,065</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>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



**Mark C. Reed**  
Executive Director  
5555 Zoo Blvd.  
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**Mission:**

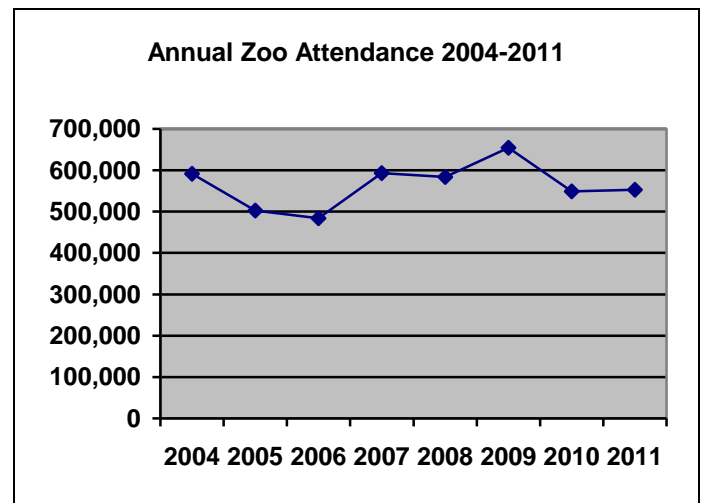
- To inspire discovery, appreciation and respect for animals and nature.



**Description of Major Services**

The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outside tourist attraction in Kansas. It has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species.

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 our natural heritage, and is active in the preservation of both zoo and wild animals.



## Programs and Functions

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 and maintenance, as reflected by the infrastructure and improvement amounts over the past five years.

### Infrastructure and Improvements 2007-2011

- 2007: \$910,126
- 2008: \$456,356
- 2009: \$745,376
- 2010: \$367,730
- 2011: \$120,236

The Zoo has an active Green Team. The team's recent focus has been on electrical savings, including the replacement of light fixtures, the updating of light bulb options, recycling of light bulbs, presentations at employee meetings and providing staff with cost savings reports with an electrical focus.

Special events held annually include: Night of the Living Zoo, Easter Eggstravaganza, Boeing Earth Day Kansas, Monkey Butt Poker Run, Mother's and Father's Day events and Wet-n-Wild Days. The Zoo's annual fundraiser, "Zoobilee", is held on the first Saturday following Labor Day.

In 2011, over \$111,308 went to support worldwide conservation programs. Guests help play a part in safeguarding the world's wildlife just by visiting the Zoo! Each guest contributed \$0.25 toward conservation by visiting the Zoo, and other donations were collected via public donation boxes within the Zoo and by guests choosing to round up their purchases at the Gift Shop in support of conservation.

The Sedgwick County Zoo is proud to be continually accredited by the Association of Zoos and Aquariums since 1981.

### Annual Zoo Attendance 2007-2011:

- 2007: 593,428
- 2008: 584,076
- 2009: 654,494
- 2010: 548,919
- 2011: 553,098

### Budget Adjustments

Changes to the Zoo 2013 budget reflect a reduction of \$255,889 in Sedgwick County support.

### Alignment with County Values

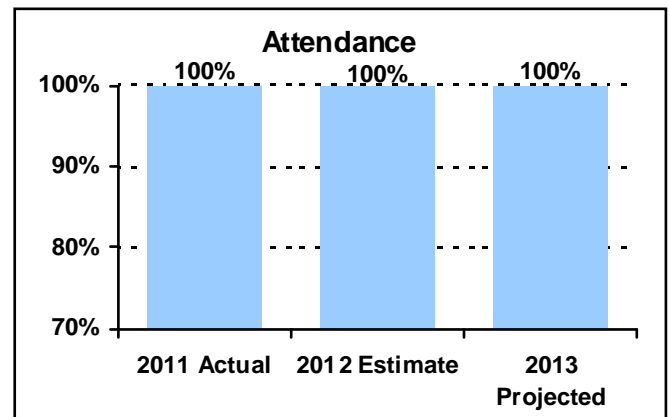
- **Commitment -**  
With passion, leadership, and foresight, the Sedgwick County Zoo will be the best Zoo possible for its animals and guests

### Goals & Initiatives

- **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 2013**
- **To meet the projected per capita goals for revenue, expenses and membership sales**

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Zoo.

- To meet the projected attendance goal for 2013.

[illegible]

**Significant Adjustments From Previous Budget Year**

- Reduce County support

Expenditures	Revenue	FTEs
(255,889)		

Total (255,889) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	5,015,056	4,787,989	4,787,989	4,861,881	1.5%
Contractual Services	463,182	329,781	329,781	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>5,478,238</b>	<b>5,117,770</b>	<b>5,117,770</b>	<b>4,861,881</b>	<b>-5.0%</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>102.50</b>	<b>99.50</b>	<b>99.50</b>	<b>99.50</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	5,117,770	4,861,881
<b>Total Expenditures</b>	<b>5,117,770</b>	<b>4,861,881</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Sedgwick County Zoo	110	5,478,238	5,117,770	5,117,770	4,861,881	-5.0%	99.50	99.50	99.50
							</		



## Personnel Summary by Fund

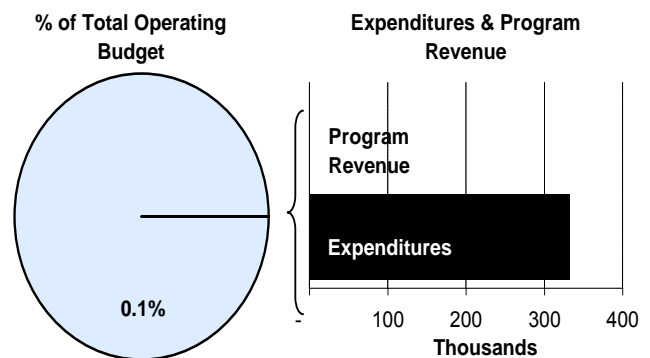
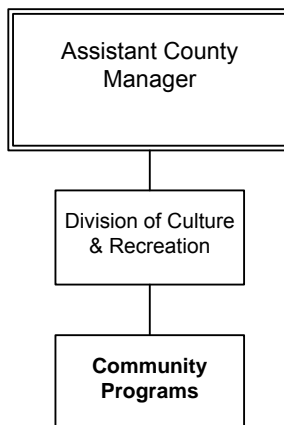
			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ8 Service Maintenance B110	110	EXCEPT	95,659	87,262	89,423	5.00	5.00	5.00
Temp Service Maintenance B114	110	EXCEPT	2,500	2,500	8,736	0.50	0.50	0.50
Temp Service Maintenance B115	110	EXCEPT	8,736	2,500	8,736	0.50	0.50	0.50
Temp Service Maintenance B116	110	EXCEPT	8,736	2,500	8,736	0.50	0.50	0.50
Temp Service Maintenance B117	110	EXCEPT	8,736	8,684	8,736	0.50	0.50	0.50
Temp Service Maintenance B120	110	EXCEPT	8,736	8,736	8,736	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	8,736	8,687	8,736	0.50	0.50	0.50
Temp Service Maintenance B122	110	EXCEPT	8,736	8,736	8,736	0.50	0.50	0.50
Temp Service Maintenance B123	110	EXCEPT	8,736	8,736	8,736	0.50	0.50	0.50
Temp Service Maintenance B124	110	EXCEPT	8,736	8,736	8,736	0.50	0.50	0.50
Temp Service Maintenance B118	110	EXCEPT	2,500	2,500	2,500	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	142,671	142,671	1.00	1.00	1.00
Deputy Zoo Director	110	B430	-	92,871	92,871	-	1.00	1.00
Assistant Zoo Director	110	B430	92,871	-	-	1.00	-	-
Veterinarian	110	B429	86,821	86,821	86,821	1.00	1.00	1.00
Assistant Veterinarian	110	B327	67,871	67,871	67,871	1.00	1.00	1.00
Curator - Education	110	B325	62,897	62,897	62,897	1.00	1.00	1.00
Curator - Mammals	110	B325	62,830	62,830	62,830	1.00	1.00	1.00
Curator - Graphics & Exhibits	110	B325	59,621	59,621	59,621	1.00	1.00	1.00
Curator - Birds	110	B325	58,140	58,140	58,140	1.00	1.00	1.00
Curator - Horticulture	110	B325	54,790	54,790	54,790	1.00	1.00	1.00
Curator - Herpetology	110	B325	50,460	50,460	50,460	1.00	1.00	1.00
Zoo Operations Coordinator	110	B324	66,147	66,147	66,147	1.00	1.00	1.00
Administrative Officer	110	B321	46,661	46,661	46,661	1.00	1.00	1.00
Senior Zookeeper	110	B220	359,970	355,616	355,616	9.00	9.00	9.00
Zoo Registrar	110	B220	46,074	46,074	46,074	1.00	1.00	1.00
Maintenance Supervisor	110	B220	33,249	33,249	33,249	1.00	1.00	1.00
Graphic Artist	110	B219	79,304	79,304	79,304	2.00	2.00	2.00
Veterinary Technician	110	B218	66,223	66,216	66,216	2.00	2.00	2.00
Grounds Supervisor	110	B218	38,096	38,096	38,096	1.00	1.00	1.00
Zookeeper	110	B217	1,095,854	1,101,442	1,127,936	38.00	38.00	38.00
Zoo Maintenance Worker	110	B217	148,841	148,841	173,489	6.00	6.00	6.00
Education Specialist	110	B217	102,469	102,469	102,469	3.00	3.00	3.00
Bookkeeper	110	B217	27,312	27,312	27,312	1.00	1.00	1.00
Tropical Gardener	110	B216	29,675	29,675	29,675	1.00	1.00	1.00
Fiscal Associate	110	B216	25,927	25,927	25,927	1.00	1.00	1.00
Office Specialist	110	B115	24,386	24,386	24,386	1.00	1.00	1.00
Zoo Groundskeeper	110	B114	140,252	141,541	141,541	6.00	6.00	6.00
Senior Custodian	110	B114	27,340	27,340	27,340	1.00	1.00	1.00
Zoo Custodian	110	B111	81,195	81,195	81,195	3.00	3.00	3.00
<b>Subtotal</b>					<b>3,404,651</b>	<b>99.50</b>	<b>99.50</b>	<b>99.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(136,743)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					130,467			
Benefits					1,463,506			
<b>Total Personnel Budget</b>					<b>4,861,881</b>			



**Ron Holt**  
 Assistant County Manager  
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**Mission:**

- To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.



## Description of Major Services

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.

## Programs and Functions

The 80<sup>th</sup> annual Kansas Junior Livestock Show will be held on September 21-24, 2012 at the Kansas Pavilions. The purpose of the Kansas Junior Livestock Association (KJLA) is to promote the welfare of the livestock industry, to further the education and cooperation of young people interested in livestock, and to aid in the attainment of mutual goals set by KJLA members

interested in all phases of this business and all possible career opportunities.

The Fairgrounds in Cheney, Kansas are home to the Sedgwick County Fair, which is held on an annual basis for four days in July.

Budgeted Allocations			
	2011 Actual	2012 Revised	2013 Budget
<b>KS Junior Livestock</b>	\$23,304	\$21,771	\$21,771
<b>Sedgwick County Fair</b>	\$31,500	\$29,427	\$29,427
<b>The Kansas African American Museum</b>	\$185,000	\$172,827	\$172,827
<b>The Arts Council</b>	\$15,000	\$14,013	\$14,013
<b>Wichita/Sedgwick Co. Historical Museum</b>	\$96,573	\$90,218	\$90,218
<b>Greater Wichita Area Sports Commission</b>	\$5,000	\$5,000	\$5,000
<b>Wichita Festivals - Riverfest</b>	\$25,000	\$10,000	-
<b>Wichita Open</b>	\$7,500	-	-
<b>Total</b>	<b>\$388,877</b>	<b>\$343,256</b>	<b>\$333,256</b>

The Kansas African American Museum (TKAAM) is a regional museum of history and culture dedicated to telling the stories of the African American experience in Kansas in order to educate about the past and inspire hope for the future. TKAAM brought the community inspiring traveling exhibits over the past year, including the Tuskegee Airmen exhibit. The museum also created a traveling exhibit of their own entitled, "Hattie McDaniel: Defined by Grace." This exhibit is on display in Kansas City, Missouri at the Bruce R. Watkins Cultural Heritage Center and will soon be traveling to other cities in the state of Kansas.

The mission of the Arts Council is to advance and promote arts and culture in the Wichita community through advocacy, leadership, education and collaboration. The organization's list of events features dance, film, gallery exhibitions, museums, music, senior programs, theater, university events, and youth programs.

The Wichita/Sedgwick County Historical Museum's mission is to educate the community and its visitors about local history by collecting, preserving, and interpreting materials reflecting the heritage of Wichita and Sedgwick County. The Museum is located in downtown Wichita at 204 S. Main.

The Greater Wichita Area Sports Commission is a private not-for-profit organization formed in August 1997. The Sports Commission was developed to improve the quality of life and the economy in Wichita through sports, as well as provide support to existing events and organizations in our community.

### Current and Emerging Issues

The Culture and Recreation Community Programs program area continues to receive and review funding requests in the context of the fiscal constraints. Funding for agencies will continue to be considered on an annual basis.

### Budget Adjustments

Changes to the Culture and Recreation Community Programs 2013 budget reflect an elimination of \$10,000 in contractual support for Wichita Festivals - Riverfest.

#### Alignment with County Values

- **Equal Opportunity -**  
A wide variety of cultural and recreational venues and events throughout Sedgwick County are supported by Community Programs
- **Commitment -**  
Community Programs is committed to supporting activities that increase the quality of life for Sedgwick County residents

#### Goals & Initiatives

- **To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors**

**Significant Adjustments From Previous Budget Year**

- Eliminate contractual support for Wichita Festivals - Riverfest

Expenditures	Revenue	FTEs
(10,000)		

Total (10,000) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	388,877	333,256	343,256	333,256	-2.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>388,877</b>	<b>333,256</b>	<b>343,256</b>	<b>333,256</b>	<b>-2.9%</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>	

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	343,256	333,256
<b>Total Expenditures</b>	<b>343,256</b>	<b>333,256</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Community Pgms - Mus	110	388,877	333,256	343,256	333,256	-2.9%	-	-	-

**Jan Luth**

President

300 N. McLean Blvd.

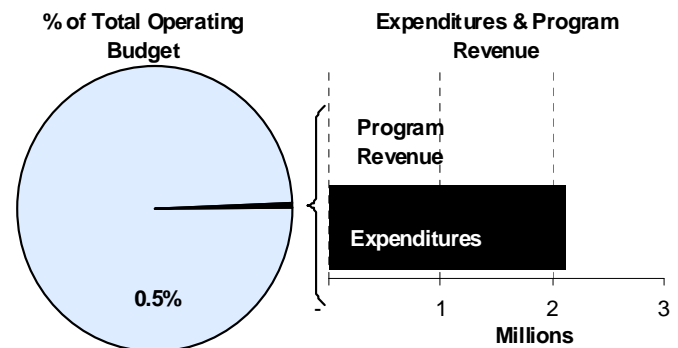
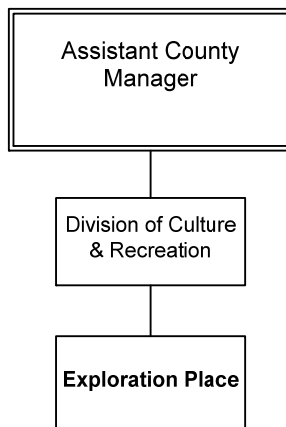
Wichita, Kansas 67203

316-660-0660

jluth@exploration.org

**Mission:**

- Inspiring a deeper interest in science through creative and fun experience.



### Description of Major Services

Now in its 12th 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.

Exploration Place's mission is to inspire a deeper interest in science through creative and fun experiences for people of all ages. During the past year two permanent exhibit areas were revamped: *Kansas in Miniature* and *Kids Explore*. At *Kansas in Miniature*, original exhibit model maker Tom Nichols returned to refresh the entire area and many have enjoyed its revitalization. With *Kids Explore*'s renovated three-story castle, *Where Kids Rule*, more than 60 new hands-on

exhibits were added based on STEM (science, technology, engineering and math) principles, along with creating a more immersive medieval environment that included new dynamic graphics, music and other medieval sound effects. Plans for a complete renovation of the *Exploring Flight and Design* exhibit pavilion continue, with the selection of the design firm; a community feedback event in April; and announcement of the pavilion's new design and fundraising efforts in the fall of 2012. The summer of 2012 brings one of the biggest traveling exhibits Exploration Place has ever hosted, *Star Wars:® Where Science Meets Imagination* which opened May 26, 2012.

### Programs and Functions

Education programs, which are aligned to Kansas State Standards, continue to aggressively grow. For example, summer camps in 2011 tripled from the previous year. Other offerings such as birthday parties and Little Explorers have been reworked and are enjoying increased success with exciting and positive responses from visitors. Externally, many new community relationships have been established including ones with

included in an outreach teen mentor program, *Mystery of Matter*, which focuses on making chemistry accessible and exciting to diverse audiences. Other efforts to strengthen community ties include reaching out to the Hispanic community through a Hispanic leader task force and relying on their expertise to create bi-lingual communication pieces, signage and marketing promotions.

The Boeing Dome Theater and Planetarium continues to grow its attendance as 25% of visitors choose to “Do the Dome.” A fascinating new planetarium show has been developed with support and input from staff, and opened Memorial Day weekend – a perfect companion to the *Star Wars* exhibit.

The Explore Store is filled with educational, creative and fun books, toys and kits that allow visitors to bring the creative science experience home. Exploration Place is a great setting for special events with several areas to fit various events such as corporate parties, reunions, proms, and weddings.

The Board of Trustees has provided valuable support through advising staff on various issues, volunteering at the museum and helping coordinate special events. This continued teamwork by all supporters of the museum, whether internally or externally will ensure the organization’s continued success.

### Current and Emerging Issues

Recent accomplishments from the continued leadership of president Jan Luth include streamlining the museum’s food service, becoming a governing member of Association of Science and Technology Centers (ASTC), participating in a first-ever city-wide museum discount offer – the Go Card – and seeing substantial growth in the annual fundraiser, Death by Chocolate, as well as its general fundraising efforts.

Based on the data gathered from an extensive capacity audit and marketing survey in 2010, the staff and Board

developed and implemented a new organizational chart, which has resulted in a more effective and efficient management system for Exploration Place. Rigorous planning, budget analysis, goal setting and the creation of a plan for the re-imagining and renovation of permanent galleries has refocused staff on improving the way Exploration Place fulfills its mission to visitors. At the same time, Exploration Place has been empowered to foster a team-centered approach with all efforts, to strengthen professionalism and respect for fellow staff, visitors and all others, to follow proactive and progressive planning on all projects and inspire dedication to the organizational mission.

### Budget Adjustments

Changes to the Exploration Place 2013 budget reflect a reduction of \$112,405 in Sedgwick County support.

#### Alignment with County Values

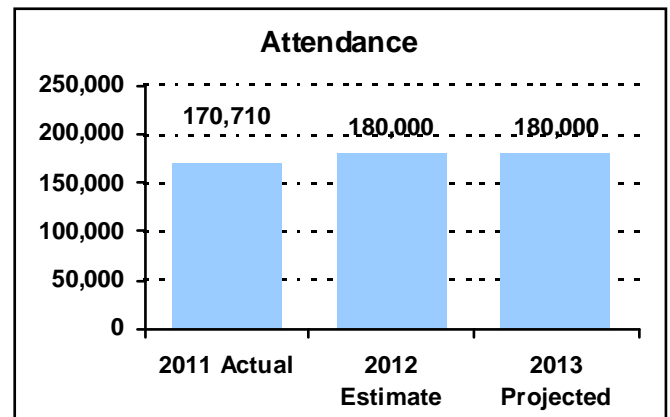
- **Equal Opportunity –**  
Exploration Place provides equal opportunity in hiring, promotions, and to all its constituencies
- **Professionalism -**  
Exploration Place is committed to the highest level of professionalism in its training, conduct and delivery of services

#### Goals & Initiatives

- **Education will be the central purpose of Exploration Place and insure its mission, achieves its goals, defines its purpose, and realizes its vision**
- **Exploration Place becomes a significant regional, national, and international science center**
- **Exploration Place develops and sustains a professional staff**

The following chart illustrates the Key Performance Indicator (KPI) of Exploration Place.

- Attendance demonstrates how many individuals the exhibits and programs are reaching and is compiled through a computerized record keeping system.

[illegible]

**Significant Adjustments From Previous Budget Year**

- Reduce County support

Expenditures	Revenue	FTEs
(112,405)		

Total (112,405) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	143,882	139,550	139,550	140,969	1.0%
Contractual Services	2,256,118	2,102,540	2,102,540	1,988,716	-5.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,400,000</b>	<b>2,242,090</b>	<b>2,242,090</b>	<b>2,129,685</b>	<b>-5.0%</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>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	2,242,090	2,129,685
<b>Total Expenditures</b>	<b>2,242,090</b>	<b>2,129,685</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Exploration Place	110	2,400,000	2,242,090	2,242,090	2,129,685	-5.0%	1.00	1.00	1.00



**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
President, CEO, Exploration Plac	110	B533	107,100	107,100	107,100	1.00	1.00	1.00
<b>Subtotal</b>					<b>107,100</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					33,869			
<b>Total Personnel Budget</b>					<b>140,969</b>			



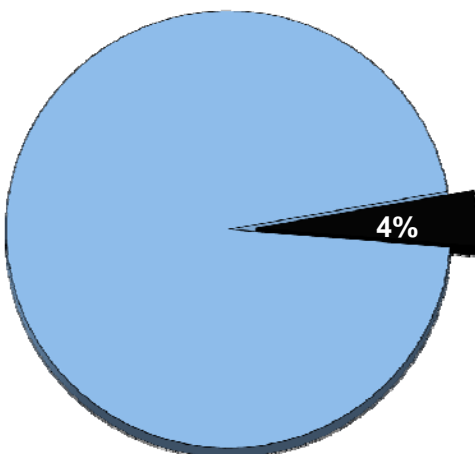
# Community Development

## Inside:

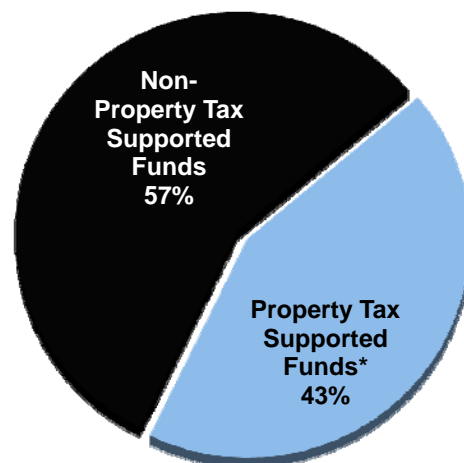
			2013 Budget By Operating Fund Type				
			Property Tax Supported			Non-Property Tax Supported	
Page	Department	2013 Budget All Operating Funds	General Fund	Debt Service Funds	Special Revenue	Special Revenue	Enterprise/ Internal Serv.
618	Community Dev. Director's Office	-	-	-	-	-	-
621	Extension Council	790,481	790,481	-	-	-	-
625	Housing	2,478,022	91,434	-	-	2,386,588	-
632	Economic Development	12,210,304	5,170,304	-	-	7,040,000	-
638	Community Programs	74,214	74,214	-	-	-	-
641	Technical Education	1,089,261	1,089,261	-	-	-	-
<b>Total</b>		<b>16,642,282</b>	<b>7,215,694</b>	<b>-</b>	<b>-</b>	<b>9,426,588</b>	<b>-</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



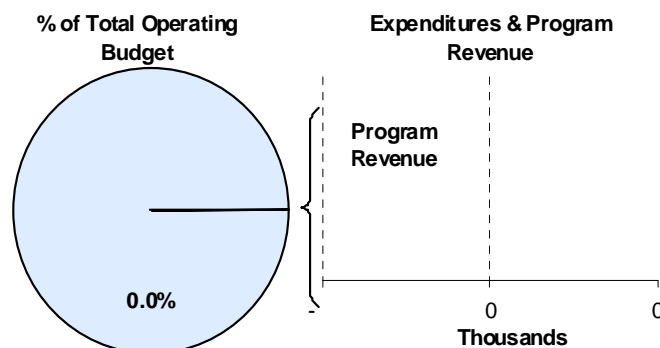
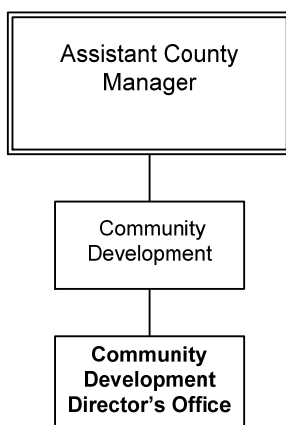
\* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds



Community Development Director position was eliminated in 2011. Responsibilities of the Community Development Director Position have primarily been shifted to the Chief Financial Officer and the office of Communications and Community Initiatives.

**Mission:**

- To promote the growth of a healthy and productive community that successfully integrates the natural, the social, and the economic environments.



### Description of Major Services

The Community Development Director Position was eliminated in December 2011 and functions of the Community Development Director's Office were shifted to other senior staff members and program areas of Sedgwick County. The Community Development Director's Office was responsible for the oversight of several County departments and all programs funded within the Community Development Division. The Director's Office provided administrative support and encouraged coordination of community development efforts among internal and external entities.

Externally, the Director's Office functioned as the primary policy staff for economic development and community improvement activities engaging the community, other local governments, and interested organizations. Activities included serving as the primary staff liaison to the Greater Wichita Economic Development Coalition, working with multiple jurisdictions and interest groups to develop policies which promote efficient and orderly growth and acting as a liaison to ethnic, minority and neighborhood-based organizations in the County. Responsibilities related to

economic development and community improvement have primarily been shifted to the Chief Financial Officer and the office of Communications and Community Initiatives.

Oversight responsibilities related to Housing, Code Enforcement, Environmental Resources and Animal Control departments have been shifted to the Assistant County Manager.

### Budget Adjustments

Changes to the Community Development Director Office's 2013 budget reflect an elimination of all expenditures due to the elimination of the Director of Community Development Position in late 2011 and Administrative Assistant position in early 2012.

**Significant Adjustments From Previous Budget Year**

- Eliminate all expenditures due to elimination of Community Development Director Office

Expenditures	Revenue	FTEs
(1,279)	-	-

**Total** (1,279) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	203,027	70,950	957	-	-100.0%
Contractual Services	9,195	8,982	25	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	526	900	298	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>212,748</b>	<b>80,832</b>	<b>1,279</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>1.90</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	1,279	-
<b>Total Expenditures</b>	<b>1,279</b>	<b>-</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Director's Office	110	212,748	80,832	1,279	-	-100.0%	1.00	-	-



**Personnel Summary by Fund**

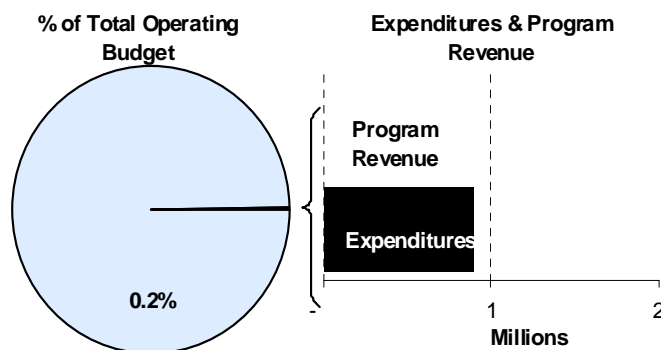
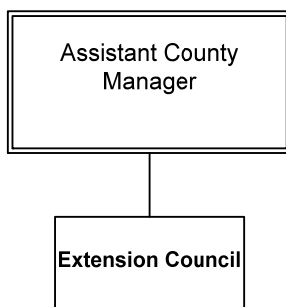
			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Administrative Assistant	110	B218	35,514	-	-	1.00	-	-



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 Extension Center Director  
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**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.**



### Description of Major Services

The Sedgwick County Extension Education Center provides educational seminars and information on a variety of topics, including:

- Family and Consumer Sciences like food safety, nutrition, clothing, housing, environmental issues, personal budgeting, parenting, assistance to the elderly regarding health care and insurance-related issues;
- 4-H and educational opportunities for the positive development of youth; and
- Agriculture and Horticulture Education information to landowners regarding farming and gardening, soil testing, and information regarding composting and environmental safety.

The Extension Council is funded by Sedgwick County, the Federal government, and the State of Kansas. Both Federal and State funds are allocated through Kansas State University (KSU). Sedgwick County allocates quarterly payments to the Extension Council for its annual contribution.

The Sedgwick County Extension Council is composed of 24 members. Council members in Sedgwick County are elected at-large and six members are elected in each of the four following program areas: 4-H Youth Development, Community Development, Agriculture and Home Economics. These six members in each of the four program areas are called Program Development Committees. Council terms are two years with a two-term limit. All citizens of voting age are eligible to vote in the at-large election. This election is held between September 1 and no later than 10 days before the annual meeting of the Council.

At the annual meeting, the Council elects from its own members, nine people to serve on the executive board, consisting of a chair, vice chair, secretary, treasurer and five other members. One member from each of the four program development committees must serve on the executive board, plus five others, randomly elected from the Council.

## Programs and Functions

The Community Development Program Development Committee reviews all 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. 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. The EARTH educational program, supported by the Kansas Department of Health and Environment (KDHE) through KSU, is designed to teach middle school youth to protect the environment. This program began in Sedgwick County and has now been implemented in 14 other Kansas counties through the training efforts of Sedgwick County professionals.

g2g Outside is an Extension program that encourages kids and families to play outside. This free summer program includes a series of events at different parks and facilities. More information is available online at [www.g2goutside.org](http://www.g2goutside.org).

Sedgwick County Extension, through a Hispanic Family and Consumer Science Agent, is now providing educational information to the local Hispanic community regarding parenting and financial management. As part of this effort, the agent produces Hispanic radio programs on 106.5 Radio Lobo and provides educational information through Channel 12 – Univision Kansas News.

The Extension Senior Health Insurance Program (SHICK) is administered through the Family and Consumer Science Department. This program is

supported by grant funds and provided training for volunteers who teach seniors about Medicare and other insurance needs in 2011. Throughout 2011, the Department served 5,265 seniors over the course of 1,665 volunteer hours. During the Medicare open enrollment period in the fall of 2011, 2,197 seniors were advised, with an average savings per person of \$926 for a total estimated savings of \$2,034,000 for Sedgwick County seniors.

The freshman class of Master Gardeners for 2011 included 32 newly trained gardeners. In 2011, 303 active Master Gardeners gave 25,621 volunteer hours of service to the community. The “Plant a Row for the Hungry” program through the Extension Center contributed 83,641 pounds of produce to the Kansas Food Bank in 2011.

## Budget Adjustments

Changes to the Extension Council 2013 budget reflect a \$176,867 reduction in contractual County support for the Extension Council in 2013.

### Alignment with County Values

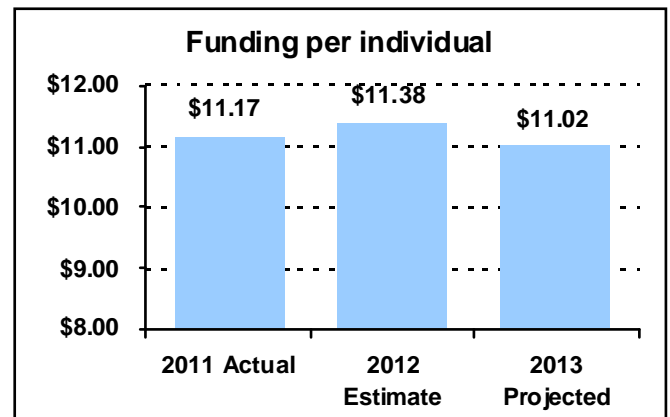
- **Open Communication -**  
To bring unbiased, research-based “Knowledge for Life” from the university to you

### Goals & Initiatives

- **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 programs**

The following chart illustrates the Key Performance Indicator (KPI) of the Extension Council.

- This measure outlines the average cost per client served.

[illegible]

**Significant Adjustments From Previous Budget Year**

- Reduce contractual services for County support

Expenditures	Revenue	FTEs
(176,867)	-	-

Total (176,867) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	1,098,348	937,348	967,348	790,481	-18.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,098,348</b>	<b>937,348</b>	<b>967,348</b>	<b>790,481</b>	<b>-18.3%</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	967,348	790,481
<b>Total Expenditures</b>	<b>967,348</b>	<b>790,481</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Extension Council	110	1,098,348	937,348	967,348	790,481	-18.3%	-	-	-

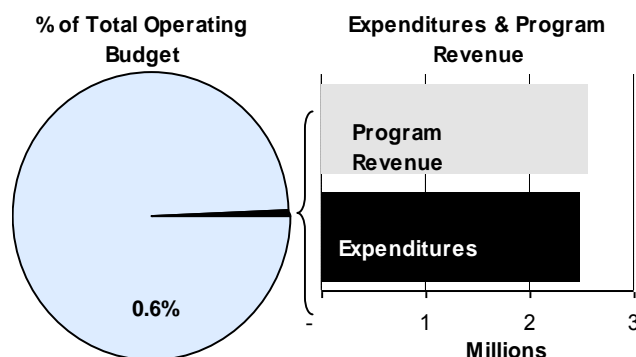
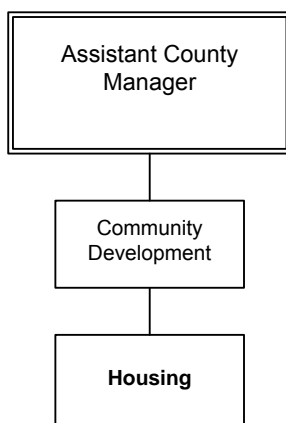




**Dorsha Kirksey**  
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**Mission:**

- 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.



## Description of Major Services

The Housing Department's purpose is to improve 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. To that end, the Department administers two tenant-based rental assistance programs, an owner-occupied housing rehabilitation program, and provides first-time home buyer resources.

## Programs and Functions

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 340 very low- and extremely low-income families with rental housing and, in some cases, utility payments. The Housing Authority's jurisdiction covers Sedgwick County outside

of the city of 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 two to three years, depending on how soon existing clients exit the program. More than 100 landlords participate in the program.

In 2011, Sedgwick County assumed responsibility for the administration of the Shelter Plus Care grant from the City of Wichita. This grant is part of a Continuum of Care grant totaling approximately \$2 million, which is aimed at addressing homelessness in the area. The Sedgwick County Housing Department partners with COMCARE of Sedgwick County, Miracles Inc., and Positive Directions Inc. to provide tenant-based rental assistance to promote residential stability for those with severe and persistent mental illness, substance abuse disorders, and/or HIV/AIDS. This program also assists participants within the Wichita-Sedgwick County area to increase income and self-determination.

The Housing Department administers grants that rehabilitate homes belonging to low-income families residing in Sedgwick County outside the City of Wichita. It coordinates neighborhood revitalization plans developed by cities in the County. The Department has also received two Neighborhood Stabilization Program (NSP) grants. The NSP grant provides funds to either purchase and rehabilitate existing homes or construct new homes for low- to moderate-income first-time homebuyers.

### Current and Emerging Issues

The Housing Department assists in the economic development of Sedgwick County by providing financial and educational resources to first-time homebuyers who might otherwise be unable to become successful homeowners; and by providing financial and educational resources to renters who might otherwise be homeless or forced to live in sub-standard housing stock. Additionally, the Department increases the creation of wealth by committing resources for home rehabilitation, which increases the viability and value of existing neighborhoods.

Housing Department management staff are continually developing current staff by allowing them to take advantage of County-offered trainings, sending each staff member to Housing Quality Standards Certification training, and involving them in decision making processes.

The Sedgwick County Housing Department was rated as a “High Performing Agency” by the U.S. Department of Housing and Urban Development in 2011 for its operation of the Section 8 Rental Assistance Program. The Housing Department has received a “High Performing Agency” rating each year for over ten years.

### Budget Adjustments

Changes to the Housing 2013 budget reflect a shift of \$9,991 of eligible contractual and commodity expenditures to Housing Grants and a reduction of \$1,281,408 in contractual services due primarily to the expected completion of the grant funded Neighborhood Stabilization Program.

#### Alignment with County Values

- **Accountability -**  
While working to attain the Departmental goal of “leveraging public and private funding to increase housing opportunities in the community” the Department operates their programs in a fiscally responsible manner
- **Equal Opportunity -**  
The Department ensures that eligible citizens have equal access to rental and homeownership programs by complying with all Equal Opportunity laws and regulations, and by treating all applicants for the services with respect and dignity regardless of their individual circumstances

#### Goals & Initiatives

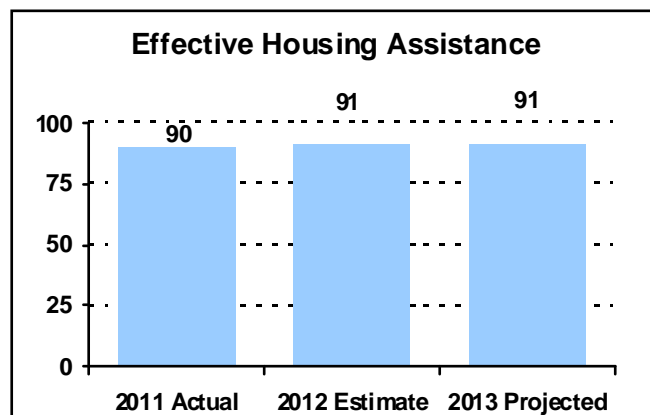
- **To provide resources to help very low- and extremely low-income families become successful renters**
- **To provide resources to help low- and moderate-income families become successful first-time home owners**
- **Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County**

## 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” (75-93), “Average” (94-100), or “Poor” (101-120).



Department Performance Measures	2011 Actual	2012 Est.	2013 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%	92%	90%
Effective utilization of allocated budget authority – <i>monthly</i>	106%	105%	105%
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%	20%	16%
Number of rehabs – <i>annually</i>	6	10	7

**Significant Adjustments From Previous Budget Year**

- Shift \$9,991 of eligible contractual and commodity expenses from General Fund to HUD Section 8 grant
- Reduce grant funded contractuals related to the conclusion of the Neighborhood Stabilization Program

Expenditures	Revenue	FTEs
(1,281,408)		

**Total** (1,281,408) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	272,367	300,000	335,000	301,857	-9.9%
Contractual Services	2,063,455	1,900,284	3,447,569	2,166,161	-37.2%
Debt Service	-	-	-	-	
Commodities	8,074	10,004	10,004	10,004	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>2,343,895</b>	<b>2,210,288</b>	<b>3,792,573</b>	<b>2,478,022</b>	<b>-34.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,104,450	2,186,790	2,656,790	2,496,608	-6.0%
Charges For Service	800	30,300	30,300	30,759	1.5%
Other Revenue	99,287	110,454	110,454	110,361	-0.1%
<b>Total Revenue</b>	<b>2,204,537</b>	<b>2,327,544</b>	<b>2,797,544</b>	<b>2,637,728</b>	<b>-5.7%</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>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	99,912	91,434
HUD Grants-272	1,372,251	1,367,889
Housing Grants-273	2,320,410	1,018,699
<b>Total Expenditures</b>	<b>3,792,573</b>	<b>2,478,022</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Housing	110	107,998	99,912	99,912	91,434	-8.5%	0.90	0.90	0.90
HUD Sect. 8	272	1,376,132	1,372,251	1,372,251	1,367,889	-0.3%	3.10	3.10	3.10
Housing Grants	273	859,765	738,125	2,320,410	1,018,699	-56.1%	1.00	1.00	1.00

**Personnel Summary by Fund**

			<b>Budgeted Personnel Costs</b>			<b>Full-Time Equivalents (FTEs)</b>		
<b>Position Title(s)</b>	<b>Fund</b>	<b>Band</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Budget</b>
Housing Director	110	B326	60,490	60,490	60,490	0.90	0.90	0.90
Housing Director	272	B326	6,721	6,721	6,721	0.10	0.10	0.10
Case Coordinator - Housing	272	B220	74,229	65,840	65,840	2.00	2.00	2.00
Administrative Assistant	272	B218	29,632	28,486	28,486	1.00	1.00	1.00
Case Coordinator - Housing	273	B220	-	40,920	40,920	-	1.00	1.00
Case Coordinator	273	B220	32,919	-	-	1.00	-	-
<b>Subtotal</b>					<b>202,457</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					3,957			
Benefits					95,443			
<b>Total Personnel Budget</b>					<b>301,857</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	102,444	87,976	87,976	89,489	1.7%
Contractual Services	3,627	9,327	9,327	1,000	-89.3%
Debt Service	-	-	-	-	
Commodities	1,927	2,609	2,609	945	-63.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>107,998</b>	<b>99,912</b>	<b>99,912</b>	<b>91,434</b>	<b>-8.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	20,402	20,402	20,606	1.0%
<b>Total Revenue</b>	<b>-</b>	<b>20,402</b>	<b>20,402</b>	<b>20,606</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	126,397	162,276	162,276	147,923	-8.8%
Contractual Services	1,243,588	1,202,580	1,202,580	1,210,907	0.7%
Debt Service	-	-	-	-	
Commodities	6,147	7,395	7,395	9,059	22.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,376,132</b>	<b>1,372,251</b>	<b>1,372,251</b>	<b>1,367,889</b>	<b>-0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,365,946	1,393,048	1,393,048	1,393,048	0.0%
Charges For Service	-	-	-	-	
Other Revenue	19,017	14,693	14,693	14,755	0.4%
<b>Total Revenue</b>	<b>1,384,963</b>	<b>1,407,741</b>	<b>1,407,741</b>	<b>1,407,803</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</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

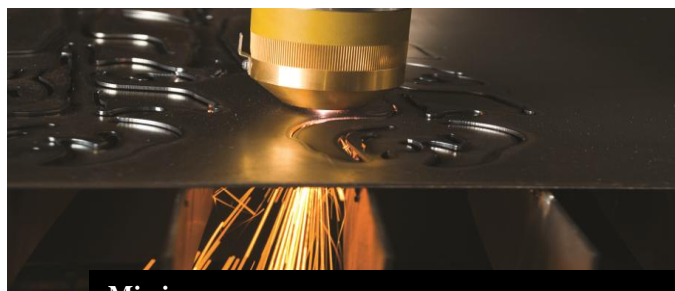
The Housing Department coordinates neighborhood revitalization plans developed by cities in the County. The Department administers the HOME Investment Partnership Program that rehabilitates homes belonging to low-income families residing in Sedgwick County outside the City of Wichita. It coordinates 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 Neighborhood Stabilization Program is expected to end in 2012. 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 273

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	43,526	49,748	84,748	64,445	-24.0%
Contractual Services	816,239	688,377	2,235,662	954,254	-57.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>859,765</b>	<b>738,125</b>	<b>2,320,410</b>	<b>1,018,699</b>	<b>-56.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	738,504	793,742	1,263,742	1,103,560	-12.7%
Charges For Service	800	30,300	30,300	30,759	1.5%
Other Revenue	80,270	75,359	75,359	75,000	-0.5%
<b>Total Revenue</b>	<b>819,574</b>	<b>899,401</b>	<b>1,369,401</b>	<b>1,209,319</b>	<b>-11.7%</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):

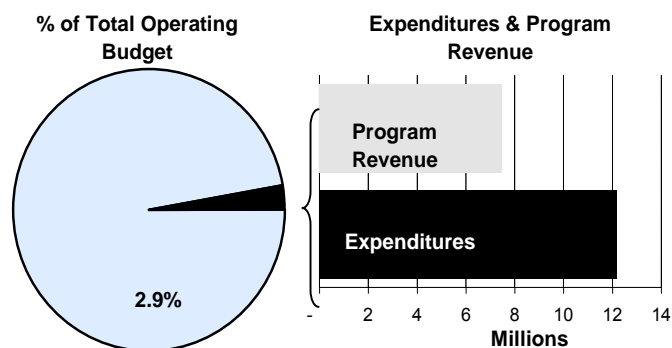
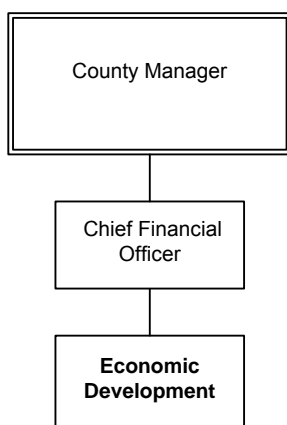
- Commit resources to increase property values in existing neighborhoods
- Identify and implement opportunities to assist first-time home buyers.



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**Mission:**

- ❑ **Promote a strong and diverse regional economy by increasing opportunity for all businesses to retain and attract new jobs to Sedgwick County.**



### Description of Major Services

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, retaining businesses and attracting new jobs to Sedgwick County. Sedgwick County Economic Development collaborates with organizations to retain and expand local businesses, and attract business that pays above median wages and salaries. Sedgwick County's Economic Development program supports the development and growth of local businesses that, due to size or resources, face challenges in access to markets, resources, or capital.

Sedgwick County is a Grantee for Foreign Trade Zone (FTZ) #161, a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone thus lowering the cost to the importing business. The U.S. FTZ program encourages investment and production in the United States that might otherwise take place in another country. Sedgwick County has taken advantage of a new method of organizing a FTZ and has

expanded this resource to assist businesses in nearby counties in central Kansas.

### Programs and Functions

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
- Advertising

Sedgwick County partners with the South Central Kansas Economic Development District (SCKEDD) to administer the Micro-Loan program and to provide finance packaging for small businesses countywide. SCKEDD's jurisdiction includes 14 counties; membership dues are based upon county population.

Sedgwick County is also a partner in the Greater Wichita Economic Development Coalition (GWEDC), a regional initiative created to expand the local commercial and industrial base through aggressive business retention, expansion and recruitment activities. The GWEDC provides businesses with workforce solutions to meet the present and future needs of the region.

Sedgwick County provides support to the Wichita office of the Mid-America Minority Business Development Council (MAMBDC). The mission of the MAMBDC is to increase business development opportunities between majority and minority businesses. MAMBDC certifies companies as Minority Business Enterprises (MBEs), provides opportunities to build business relationships and provides training in professional development, benchmarking and improving company-wide performance.

The Regional Economic Area Partnership (REAP) is a coalition of 37 city and county governments in nine counties of south central Kansas which aims to guide State and national actions that affect economic development in the region and to consider and adopt joint actions among member governments that enhance the regional economy.

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. The subsidies are part of the state's Affordable Airfares program.

### Current and Emerging Issues

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 four

Budgeted Allocations to Economic Development Organizations			
	2011 Actual	2012 Revised	2013 Budget
<b>SKEDD*</b>	\$76,988	\$72,234	\$81,432
<b>GWEDC</b>	\$300,000	\$300,000	\$300,000
<b>MAMBDC</b>	\$20,000	\$10,000	\$10,000
<b>REAP</b>	\$16,259	\$16,072	\$17,000
<b>Total</b>	<b>\$413,247</b>	<b>\$398,306</b>	<b>\$408,432</b>

\*Dues paid for 7/1-6/30 FY

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 is going 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.

Southwest Airlines has acquired AirTran, the airline that has been the principal player in bringing affordable airfares to south-central Kansas. Southwest has declared intent to begin serving Sedgwick County with Southwest planes in the next year. Assuring continued low-fare competition in this market is a critical issue for local businesses whose employees frequently travel.

### Alignment with County Values

- **Equal Opportunity** - Support programs to develop businesses traditionally having difficulty accessing the marketplace including MAMBDC initiatives to increase the strength and capacity of minority business enterprises
- **Professionalism** - Consistent level of professionalism, whether business is being conducted on the phone, internet or in person
- **Honesty** - Business incentive policies are widely available to the public and are applied consistently

### Goals & Initiatives

- **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**

### Budget Adjustments

Changes to the Economic Development 2013 budget reflect an increase of \$500,000 in contractual services to support a 2012 agreement with the Wichita Airport Authority/Bombardier Learjet, an increase of \$750,000 in contractual services to support a previous forgivable loan agreement with Spirit AeroSystems and an increase of \$1,000,000 in contractual services as part of an enhanced Economic Development funding pool. The 2013 budget also includes \$500,000 for the loan agreement with Hawker Beechcraft.

**Significant Adjustments From Previous Budget Year**

- Increase contractuals due to Wichita Airport Authority/Bombardier Learjet agreement from 2012
- Increase contractuals due to previous forgivable loan agreement with Spirit AeroSystems
- Increase contractuals due to enhanced Economic Development funding pool

Expenditures	Revenue	FTEs
500,000		
750,000		
1,000,000		

**Total** 2,250,000 - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	88,118	86,494	86,494	87,625	1.3%
Contractual Services	9,141,374	9,818,234	10,338,546	11,789,197	14.0%
Debt Service	-	-	-	-	-
Commodities	-	148	1,148	148	-87.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	11,631	-	-	333,334	-
<b>Total Expenditures</b>	<b>9,241,123</b>	<b>9,904,876</b>	<b>10,426,188</b>	<b>12,210,304</b>	<b>17.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	791,667	1,000,000	1,000,000	791,667	-20.8%
Charges For Service	15,000	-	-	-	-
Other Revenue	6,478,429	7,055,302	7,055,302	7,055,455	0.0%
<b>Total Revenue</b>	<b>7,285,096</b>	<b>8,055,302</b>	<b>8,055,302</b>	<b>7,847,122</b>	<b>-2.6%</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>

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	3,386,188	5,170,304
Econ Dev Grants-271	40,000	40,000
Affordable Airfares-278	7,000,000	7,000,000
<b>Total Expenditures</b>	<b>10,426,188</b>	<b>12,210,304</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Econ. Development	110	1,133,252	985,876	1,507,188	3,249,637	115.6%	1.00	1.00	1.00
Foreign Trade Zone	110	8,954	4,000	4,000	4,000	0.0%	-	-	-
CDBG Micro Loan	271	22,057	40,000	40,000	40,000	0.0%	-	-	-
Affordable Airfares	Mult.	8,076,860	8,875,000	8,875,000	8,916,667	0.5%	-	-	-

**Personnel Summary by Fund**

			Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
Position Title(s)	Fund	Band	2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Senior Administrative Officer	110	B323	61,287	61,287	61,287	1.00	1.00	1.00
<b>Subtotal</b>					<b>61,287</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					26,338			
<b>Total Personnel Budget</b>					<b>87,625</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	88,118	86,494	86,494	87,625	1.3%
Contractual Services	1,045,134	899,234	1,420,546	3,161,864	122.6%
Debt Service	-	-	-	-	
Commodities	-	148	148	148	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,133,252</b>	<b>985,876</b>	<b>1,507,188</b>	<b>3,249,637</b>	<b>115.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	300	-	-	-	
<b>Total Revenue</b>	<b>300</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 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	8,954	4,000	3,000	4,000	33.3%
Debt Service	-	-	-	-	
Commodities	-	-	1,000	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>8,954</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	15,000	-	-	-	
Other Revenue	-	15,302	15,302	15,455	1.0%
<b>Total Revenue</b>	<b>15,000</b>	<b>15,302</b>	<b>15,302</b>	<b>15,455</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	22,057	40,000	40,000	40,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>22,057</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	11,498	40,000	40,000	40,000	0.0%
<b>Total Revenue</b>	<b>11,498</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. These funds are distributed on an annual basis to the Regional Economic Area Partnership (REAP) and will be based on a 25 percent match from local government units and private entities. The Affordable Airfares fund center is used to account for the county's payment of matching funds to REAP and to account for our receipt of money from the City of Wichita to pay half of the matching amount.

#### Fund(s): General Fund 110/Affordable Airfares 278

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	8,065,229	8,875,000	8,875,000	8,583,333	-3.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	11,631	-	-	333,334	
<b>Total Expenditures</b>	<b>8,076,860</b>	<b>8,875,000</b>	<b>8,875,000</b>	<b>8,916,667</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	791,667	1,000,000	1,000,000	791,667	-20.8%
Charges For Service	-	-	-	-	
Other Revenue	6,466,631	7,000,000	7,000,000	7,000,000	0.0%
<b>Total Revenue</b>	<b>7,258,298</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>7,791,667</b>	<b>-2.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal(s):

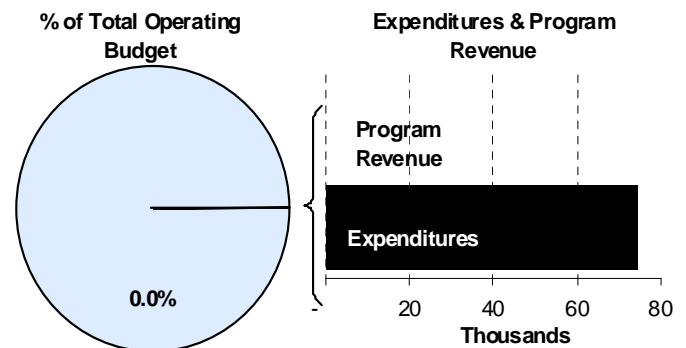
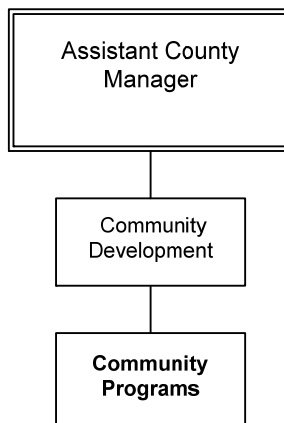
- Reduce airfare costs at Mid-Continent Airport



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**Mission:**

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



## Description of Major Services

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.

## Programs and Functions

The Mediation Center is a private agency which trains and coordinates volunteers to assist primarily in Small Claims Court with parties coming to a resolution. Funding for the Mediation Center was initially eliminated in the 2012 Adopted Budget but restored through Board of County Commissioner's action in December 2012.

Visioneering Wichita began in 2004 as an effort to develop a regional community citizen based strategic

plan. Sedgwick County's participation in Visioneering Wichita provides for:

- Citizen input in developing our future
- Facilitation of communications so that reality and perceptions 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

Sedgwick County provides funding for an extension of the Wichita Transit Authority (WTA) mass transit route through the Oaklawn/Sunview community, located in the unincorporated area of the County. 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. In 2011, Transit ridership in the Oaklawn Community averaged nearly 1,300 riders per month.

Budgeted Allocations			
	2011 Actual	2012 Revised	2013 Budget
Mediation Center	\$8,000	\$8,000	-
South East Community Center Architectural Design	\$28,000	-	-
Community Housing Serv.	\$17,685	-	-
Mid-America Minority Business Development Council (MAMBDC)	\$15,000	*	*
Visioneering Wichita	\$50,000	\$40,000	\$40,000
Wichita Transit Authority for Oaklawn	\$34,214	\$34,214	\$34,214
<b>Total</b>	<b>\$152,899</b>	<b>\$82,214</b>	<b>\$74,214</b>

Funding for MAMBDC is budgeted in 2012 and 2013 in the Economic Development Cost Center at \$10,000 each year.

#### Budget Adjustments

Changes to the Community Programs 2013 budget reflect a decrease of \$8,000 due to the elimination of County support for the Sedgwick County Mediation Center.

#### Alignment with County Values

- **Commitment** – By continuing bus transportation to the Oaklawn neighborhood, Sedgwick County is committed to providing a much needed service to its citizens.

#### Goals & Initiatives

- Continue to extend Wichita Transit services to the Oaklawn neighborhood

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**Significant Adjustments From Previous Budget Year**

- Eliminate contractual funding for Mediation Center

Expenditures	Revenue	FTEs
(8,000)		

Total (8,000) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	152,899	74,214	82,214	74,214	-9.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>152,899</b>	<b>74,214</b>	<b>82,214</b>	<b>74,214</b>	<b>-9.7%</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>	

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	82,214	74,214
<b>Total Expenditures</b>	<b>82,214</b>	<b>74,214</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Community Programs	110	152,899	74,214	82,214	74,214	-9.7%	-	-	-

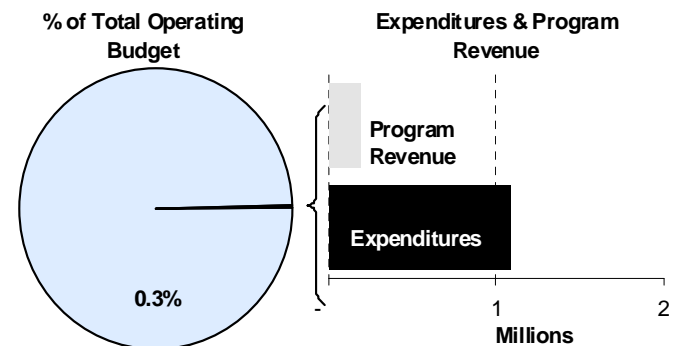
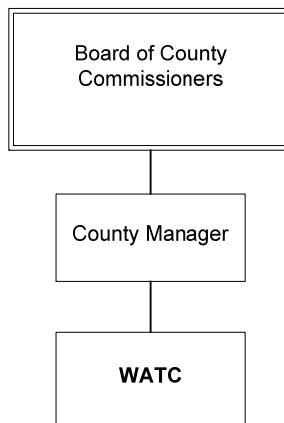




**Marvin Duncan**  
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**Mission:**

- ❑ To provide students with a state-of-the-art technical education, whether they are here for the beginning stage of their education or returning to gain further training for new skills.



### Description of Major Services

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

In August 2004, after the Legislature passed a bill that separated WATC from 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 serve as the Board of Directors for Wichita Area Technical College.

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.

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.

### Budget Adjustments

Changes to Technical Education's 2013 budget include a 5.0 percent reduction of the County's contribution to WATC, totaling \$47,000. The budget also includes an increase in the contractual utility reimbursement amount for WSU's NIAR space at NCAT.

**Significant Adjustments From Previous Budget Year**

- Increase in contractual utility reimbursement for WSU National Inst. for Aviation Research space at NCAT
- Reduce contribution to Wichita Area Technical College by 5 percent

Expenditures	Revenue	FTEs
32,912		
(47,000)		

Total (14,088) - -

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,231,676	1,103,349	1,103,349	1,089,261	-1.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,231,676</b>	<b>1,103,349</b>	<b>1,103,349</b>	<b>1,089,261</b>	<b>-1.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	163,349	163,349	196,261	20.1%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>163,349</b>	<b>163,349</b>	<b>196,261</b>	<b>20.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	1,103,349	1,089,261
<b>Total Expenditures</b>	<b>1,103,349</b>	<b>1,089,261</b>

**Budget Summary by Program**

		Expenditures					Full-Time Equivalents (FTEs)		
Program	Fund	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
W.A.T.C	110	1,000,000	940,000	940,000	893,000	-5.0%	-	-	-
NCAT Utility Reimbursemen	110	231,676	163,349	163,349	196,261	20.1%	-	-	-



### • 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

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	1,000,000	940,000	940,000	893,000	-5.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>940,000</b>	<b>940,000</b>	<b>893,000</b>	<b>-5.0%</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. This amount increases by \$32,912 for 2013.

#### Fund(s): General Fund 110

58003-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	231,676	163,349	163,349	196,261	20.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>231,676</b>	<b>163,349</b>	<b>163,349</b>	<b>196,261</b>	<b>20.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	163,349	163,349	196,261	20.1%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>163,349</b>	<b>163,349</b>	<b>196,261</b>	<b>20.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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# Capital Improvement Program

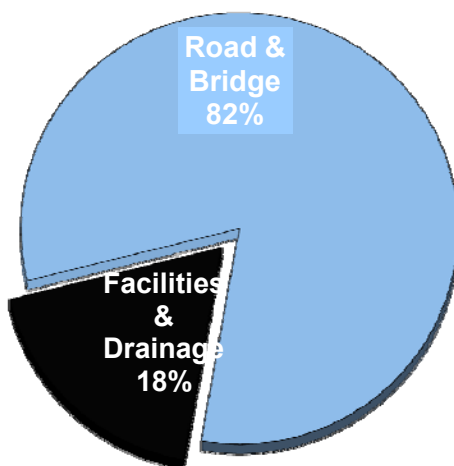
## Inside:

Page	
646	Executive Summary
657	Financial Summary

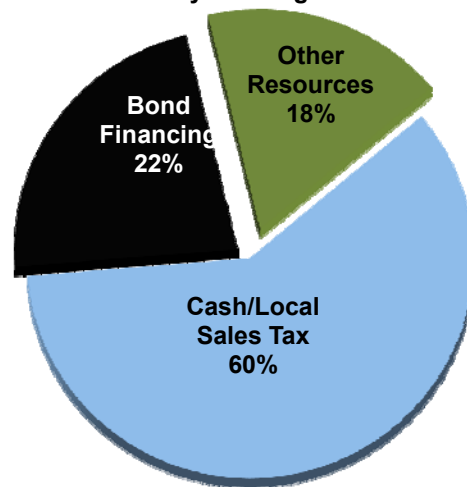
Project Type	2013 Budget			2013 - 2018 Total		
	Cash/Local Sales Tax	Bond Financing	Other Sources	Cash/Local Sales Tax	Bond Financing	Other Sources
► <b>Facilities &amp; Drainage Projects</b>						
County Facilities & Drainage	2,833,304	2,529,540	-	9,386,388	64,374,870	-
Fire District No. 1 Facilities	-	-	-	-	-	-
<b>Sub-Total</b>	<b>2,833,304</b>	<b>2,529,540</b>	<b>-</b>	<b>9,386,388</b>	<b>64,374,870</b>	<b>-</b>
► <b>Road &amp; Bridge Projects</b>						
Road Projects	12,607,534	3,349,500	4,379,306	57,651,094	17,806,714	121,525,186
Bridge Projects	2,052,894	710,500	777,106	8,614,454	3,682,643	3,947,326
<b>Sub-Total</b>	<b>14,660,428</b>	<b>4,060,000</b>	<b>5,156,412</b>	<b>66,265,548</b>	<b>21,489,357</b>	<b>125,472,512</b>
<b>Total By Funding Type</b>	<b>17,493,732</b>	<b>6,589,540</b>	<b>5,156,412</b>	<b>75,651,936</b>	<b>85,864,227</b>	<b>125,472,512</b>
<b>Total All Funding Sources</b>		<b>29,239,684</b>			<b>286,988,675</b>	



2013 CIP by Project Type



2013 CIP by Funding Source





The National Center for Aviation Training

## EXECUTIVE SUMMARY

### Capital Planning and Budgeting

Sedgwick County's Capital Improvement Program (CIP) includes the building, remodeling, and repair of public facilities and infrastructure systems. Normally five years in duration, the Board of County Commissioners directed that this version of the CIP be expanded to six years to include the County commitment from 2016 through 2018 for Phase 1 of the I-235 and Kellogg Interchange. This long-range CIP planning process 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, the CIP Committee provides day-to-day oversight of the program. The CIP Committee also guides the programming process which annually produces a plan specifying the capital spending budget for the upcoming budget year and projecting it for, in this case, years two through six, the planning years of the program.

The capital spending budget for 2013 is \$29,239,684, a decrease of \$3.9 million from the 2012 capital budget. The 2013 program continues to support the County's

commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage.

Significant infrastructure projects for 2013 include:

- With the Kansas Department of Transportation and local communities, continued acquisition of Right of Way for the Northwest Bypass.
- Rehabilitation of 135<sup>th</sup> St from K-42 to 71st Street South improving north-south traffic between west Wichita and Clearwater.
- Investment in maintaining the integrity of the Wichita-Valley Center Flood Control Project.

Facility projects for 2013 total \$5.4 million dollars. The most expensive cash funded project is the \$0.9 million combined replacement of the roof and roof top HVAC units at the Sedgwick County Extension Center. The HVAC units which both heat and cool the building have had an increasing number of failures in recent years. Accomplishing replacement of the roof and roof top units together should help ensure roof integrity.

Public Safety facilities remain a major focus of the CIP. The most expensive bond funded project in 2013 will be

the design phase of the Law Enforcement Training Center with an estimated cost of \$2.1 million dollars. The Center is intended to replace the current joint facility operating in an aging former elementary School on West 37<sup>th</sup> Street.

Public Safety will impact the County in another large project. In 2014, planning and design should begin on a new County Administration Building in anticipation of the need to provide space for up to eight new judges in the Main Courthouse in the next few years. Making this space available for the District Court is expected to require many County administrative functions move out of the Main Courthouse. This shift of County staff out of the Courthouse will potentially present an opportunity to co-locate departments like the Appraiser that are already outside the Main Courthouse in leased space.



Compliance with the Americans with Disabilities Act (ADA) is a special concern of County leadership and a priority within the CIP. In 2006, the County contracted with an ADA consultant to provide an updated Self-Evaluation and a Transition Plan. Together, these documents work to establish, in written policy, Sedgwick County's commitment to nondiscrimination based on disability and to comply fully with the letter and spirit of the Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973. The Transition Plan document contains ADA surveys of all County facilities, and calls for barrier removal over a 10 year period, with the highest priority barriers being addressed in the earliest years of the plan. ADA improvements are prioritized based upon the professional's opinion of the severity of the variance. This includes the significance of the barrier, the level of public access, the frequency of use, as well as the risk of failing to promptly comply. The project is intended to provide for a logical, planned effort to comply with the ADA and the recommendations of the County's adopted Transition Plan. Timelines for these corrections are:

1. Very High priority = Correct within one year
2. High priority = Correct within three years
3. Medium priority = Correct within five years
4. Low priority = Correct within 10 years

The 2009 Capital Budget included funding to address all Very High priority improvements. The 2010 and 2011 Capital Budget included High priority projects identified in the ADA Transition Plan. The 2012 and 2013 Capital Budgets include projects identified as Medium priorities. These projects, which address accessibility at existing County facilities, have included accessible restrooms and shower facility improvements, modifications to create accessible routes to programs and services, entrance modifications, curb ramps, sidewalks, and accessible recreation improvements at County parks. To ensure ADA compliance in new construction and modifications, project plans and facility leases all are coordinated with the County ADA Coordinator. These efforts continue into the construction phase, where projects nearing completion are reviewed to ensure ADA compliance on completion.



The commitment to maintaining and upgrading existing County-owned facilities also continues to be a primary focus of the CIP. Since many County-owned buildings are 25 to 50 years old, careful evaluation of and investments in mechanical systems and roof replacements to maintain building integrity will continue. Of particular concern is maintaining the character and health of the Historic Courthouse that was built in 1888 and is on the Historic Register. It and the adjacent Soldiers and Sailors monument have and will continue to receive careful inspection and proactive maintenance.

### **Infrastructure**

Of equal or greater importance to the citizens is maintaining the existing infrastructure of the County. County roads will receive \$10.0 million in preventive maintenance in 2013. Three 2013 bridge replacements on West 55th Street (0.7 million), West 105th Street (0.8 million) and West 107th (0.9 million) each replace bridges

that are structurally deficient, have low load ratings and/or are functionally obsolete. Federally required biannual bridge inspection of the 580 bridges in the County remains a top priority as these inspections not only assure bridge safety but are needed for the County to receive its fair share of federal funding. Funding has also been included for projects to replace structures such as 50 year old toe drains in the Wichita Valley Center Flood Control Project.

### CIP Funding

The CIP is funded on a year-by-year basis with annual operating revenues from property tax, sales tax, liquor tax, gasoline tax and by issuing bonds. Bonds are repaid with debt service payments over a period of years. The actual timing of bond issues proposed to fund a portion of this CIP plan varies, depending on interest rates and other priorities. The following table shows funding sources for 2013 and for the six-year program.

#### Facilities, Drainage, Fire District 1

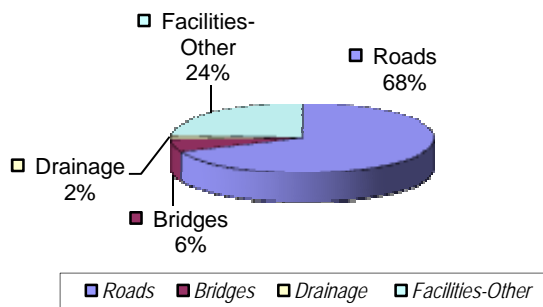
	2013	2013-2018
Cash	\$ 2,833,304	\$ 9,386,388
Bonds	2,529,540	64,374,870
<b>Sub-total</b>	<b>\$ 5,362,844</b>	<b>\$ 73,761,258</b>

#### Infrastructure (Roads & Bridges)

Local Sales Tax	\$ 14,660,428	\$ 66,265,548
Bonds	4,060,000	21,489,357
Other	5,156,412	125,472,512
<b>Sub-total</b>	<b>23,876,840</b>	<b>213,227,417</b>
<b>Grand Total</b>	<b>\$ 29,239,684</b>	<b>\$ 286,988,675</b>

The pie chart that follows also illustrates how the CIP five-year total spending of \$286,988,675 is allocated. Facility projects account for 26 percent of the total while infrastructure improvements make up the 74 percent.

2013-2018 CIP Expenditures by Category



### The 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 2013-2018 planning phase. Consistent with prior years, the CIP was reviewed as the planning for the previous cycle ended. Facility Project Services assisted 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 were then forwarded to their respective division directors for prioritization. Those prioritized requests, in turn, were submitted to the Budget Department for consolidation and were presented in a draft five-year plan to the CIP committee in early 2012.

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 2013-2018 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 are arrayed consistent with available funding, resulting in lower priority projects moving into later years. The CIP Committee recommended cash funding in the 2013 Capital Budget at \$2.8 million to cover essential facility, drainage and Fire District projects. 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 Board of County Commissioners for their approval.

For the 2013-2018 CIP, the CIP Committee consisted of Chris Chronis, Chief Financial Officer and Committee Chair; Ron Holt, Assistant County Manager; David Spears, Public Works Director; Bob Lamkey, Public Safety Director; Steve Claassen Facilities Director and John Schlegel, Director of Planning, Metropolitan Area Planning Department. Support is provided by Facilities, Public Works and Budget.

### **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.

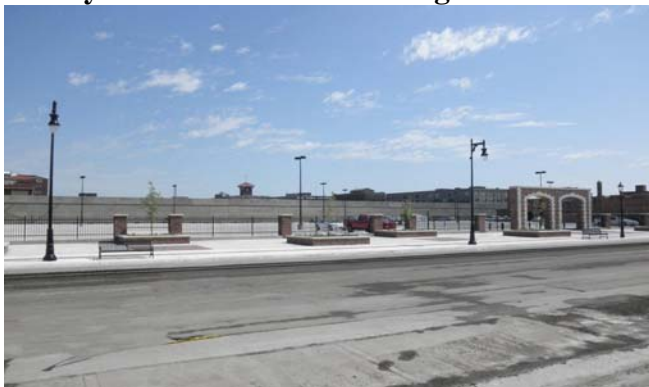
### **Project Execution and Prior Year Projects**

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.

### **Major Projects Recently Completed / Currently in Progress**

Major projects completed in 2012 or in progress include:

#### **Rotary Plaza - Coleman Parking Lot**



- Cost: \$1.2 million
- As part of the overall INTRUST Arena project, additional parking was completed that serves both the INTRUST Arena and adds additional capacity adjacent to Old Town. After demolishing the Coleman building, the project constructed a 287 stall parking lot on the site, an environmentally acceptable use. As part of the project, a 175 stall parking lot immediately to the north was also acquired and upgraded. Total parking places added to public parking was 462.
- The parking lot and Rotary Plaza were funded by the Arena Sales Tax, and contributions from the Coleman Company and the Downtown Rotary Club in commemoration of the local club's 100<sup>th</sup> anniversary. In addition to the Rotary Plaza, the lot is complimented by architectural elements from the former Coleman Company building at Second and St. Francis.



**Fire District Relocation Plan - Fire Station 32, Wild West Drive; Fire Station 33, Maize; Fire Station 35 (above), Goddard; Station 36, southeast Sedgwick County; Fire Station 39, southwest Sedgwick County**  
**All but Station 36 are operational**

- Estimated cost: \$11.0 million including design
- These projects are funded by Fire District 1's property tax levy.
- These stations, 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.
- Completion: Stations 33 and 32, approved in 2006, were completed in 2007 and 2008

respectively. Station 39 located in Southwest Sedgwick County became operational in early 2010. Fire Station 35 in Goddard was completed in January 2011.

- Funding for relocation of Fire Station 36 was included in the 2012 Capital Budget. The County has secured land for the station in an optimal location on South Oliver. Closing on the property is expected in summer 2012.
- Although not part of the original relocation plan, Fire Station 34 will be relocated from west of Haysville to Main Street. This relocation also results in enhanced response times to a greater number of citizens.

### **Convert to Digital and Expand the 800 Megahertz Radio System**

- Estimated cost: \$11.8 million, bond funded
- This project upgrades the analog Emergency Communications (911) radio system to digital. The radio system was approaching a point where the vendor would no longer guarantee support. The new system is digital, upgrades the system to the national standard and improves coverage.
- Estimated completion: late fall 2013

### **Reconstruction of 71<sup>st</sup> St South from 135<sup>th</sup> St West to K-42**

- Estimated cost: Construction Phase, \$4.1 million
- This joint project between the Kansas Department of Transportation and Sedgwick County provides a portion of an additional east-west arterial from Haysville west to Clonmel. It serves agricultural, industrial customers as well as citizens.
- Estimated completion: Winter 2012

### **Outdoor Warning and Report back System**

- Estimated Cost: \$1.2 million, cash funded
- This project provides significant enhancement to the outdoor warning device network throughout Sedgwick County by adding selective warning capability to the network.
- The project also replaces a total of nineteen warning devices that were less reliable and required regular maintenance.
- As a part of this project, the County assumed responsibility for warning devices in small cities.

The network now includes 147 devices.



### **Lake Afton Spillway**

- Estimated cost: Construction Phase, \$1.6 million
- This project repairs spillway damage caused by flooding, addresses a significant safety issue and controls erosion from south of the Lake Afton Dam to the end of County property. The dam was originally constructed by the Works Progress Administration and completed in 1942.
- Estimated completion: late Summer 2012

### **EMS Post 10**

- Estimated cost: \$1.1 million, cash and bond funded
- This EMS Post, located at 636 N. St. Francis and approved in the 2008 CIP, is an improved, larger facility close to a major hospital that helps ensure service delivery in a high demand area.
- Estimated completion: Summer 2012

### **Remodel Medical Clinic, Adult Detention**

- Estimated Cost: \$.4 million, bond funded
- This project relieves overcrowding and congestion caused by increased demand for Clinic and Mental Health services. Realigns space within the Adult Detention facility to improve workflow, efficiency and inmate care.
- Estimated completion: Summer 2012

### **Remodel Sheriff's Squad Room**

- Estimated cost: \$1.3 million, cash funded
- Replaces a small temporary facility that the Sheriff's Department has outgrown and improves adjacent parking and drainage. Meets current mission requirements by providing a larger briefing room, adequate storage for staff, evidence and protective equipment. It also adds private space for supervisors and workspace to complete shift reports and package evidence.
- Estimated completion: Fall 2012



### **Repair Soldiers and Sailor's Monument**

- Estimated Cost: \$ .1 million
- This project will analyze and replace aging mortar as part of long term preservation efforts of the monument which was originally dedicated on Flag Day, June 14, 1913.

### **EMS Post 9 (East)**

- Estimated Cost: \$ 1.1 million
- This post will be located at Lincoln and Webb and will be optimally located to meet demand in this portion of the County. It replaces a temporary location at Fire Station 38.
- Estimated Completion Fall 2013

### **Significant Changes in the Program**

For 2013-2018 CIP, there is one significant addition to the CIP; a new County Administration building. In January 2012, a Kansas Supreme Court Blue Ribbon Commission on the Judiciary recommended that the Supreme Court be given the authority to put judges where they are needed most. A weighted caseload study prepared by the Court showed the 18<sup>th</sup> Judicial District (Sedgwick County) needs eight more judges. That would mean additional courtrooms would be needed. As a consequence, County staff would probably have to move out of the building. This could also present an opportunity to consolidate County functions that are currently separate and in leased facilities. Design is tentatively planned to begin in 2014.

### **Impact on the Operating Budget**

The 2013 County operating budget includes \$20.9 million in debt service for payment of long term debt used to finance previous capital projects, in addition to those recommended for 2013, and \$17.5 million in cash supported (sales tax and property taxes) capital projects. Sedgwick County Public Building Commission (PBC) financed projects include Exploration Place, the Sedgwick County Public Works Facility, the Juvenile Detention Facility and the National Center for Aviation Training.

Capital projects can impact future operating budgets either positively or negatively due to changes in staffing, maintenance costs, or by providing capacity for new programs or services. Alternately, a project that renovates an existing facility may reduce operating expenditures due to a decrease in necessary maintenance or utility costs. As an example, savings of more than \$233,000 annually in reduced energy costs have resulted from upgrades to the heating ventilation and air conditioning systems in the Main Courthouse, Munger Building and Historic Courthouse. Those savings are guaranteed by a 20 year performance contract. Upgrades also included an enhanced control system that enables centralized monitoring and control. It also permits easier maintenance by monitoring individual system components and their performance. Similar systems have been included in the Juvenile Detention Facility, the Public Safety Center and other smaller facilities.

A similar set of enhancements sponsored by the Kansas Corporation Commission Energy Programs Division and funded by the American Reinvestment and Revitalization Act implemented recommendations of a Consolidated

Edison Solutions, Inc. study that provided energy auditing services on nearly all County facilities. A total of 83 projects were completed in early 2012 in the following categories; high efficiency lighting, water conservation, vending machine energy mizers, programmable thermostats, ozone laundry in adult detention, and weatherization. The guaranteed energy savings will recover the County investment in 4.65 years.

### How the impact of the CIP on the County Operating Budget for 2013 remains manageable

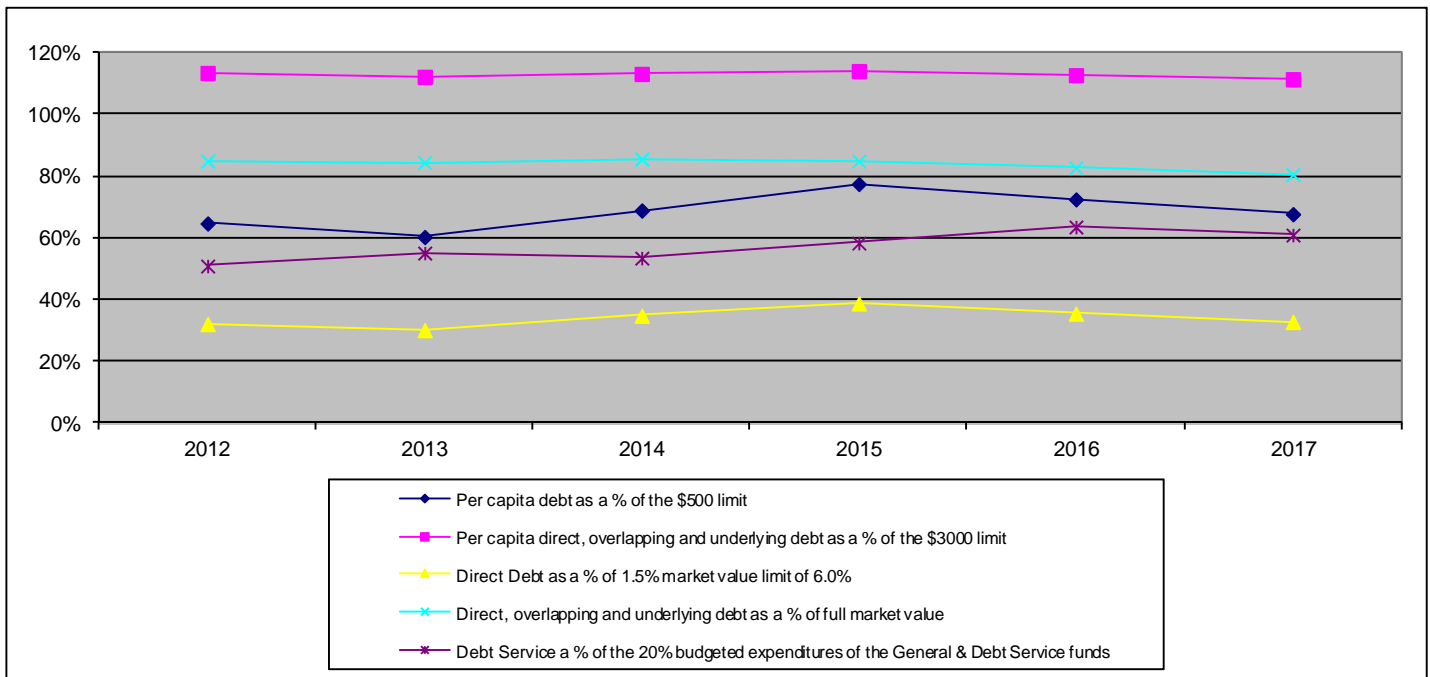
Departments must include realistic estimates of operating budget impacts in each project request. Examples are:

- In Public Works, the use of the Novachip® paving technique continues to be evaluated in various projects for its potential in extending portions of the Public Works highway maintenance cycle past the current five-year interval. Selected Novachip surfaces have performed well for nine years.
- In addition to added durability, because Novachip® overlays are thinner than other overlays there has also been a significant reduction in the need to build up or rehabilitate shoulders after an overlay has been applied.

### Debt Limits

In October, 2009 the Board of County Commissioners 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 be as efficient as possible; the most favorable interest rate and other related costs be obtained; and future financial flexibility is maintained. Specifically, the policy establishes the following guidelines:

1. Per capita debt will not exceed \$500
2. Per capita direct, overlapping and underlying debt will not exceed \$3,000
3. Direct debt as a percentage of estimated full market value will not exceed 6 percent
4. Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed 6 percent
5. Annual debt service will not exceed 20 percent of budgeted expenditures of the General Fund and Debt Service Fund.



Debt ratios throughout the life of the proposed obligation must be within a minimum of three of the five benchmarks listed. This policy has helped Sedgwick County maintain excellent bond ratings from the major bond rating services. The prior chart illustrates that the 2013-2017 CIP conforms to four of the five policy guidelines. Projections reflect all known projects. Based on anticipated debt issuances, only per capita direct, overlapping and underlying debt measure is expected to remain above the policy maximum.

### **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 are also included in the 2020 Transportation Plan:

- 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.
- It noted the purpose of the County Road System to:
  1. Connect cities in Sedgwick County to each other
  2. Connect to other cities in adjoining counties
  3. Provide modern all-weather farm-to-market roads
  4. 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 2013-2018 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 2013, 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 a 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.

The following table reflects the number of bridges planned for construction phase by year.

Year	Number Planned
2013	5
2014	3
2015	4
2016	2
2017	1
2018	2
Total	17

### **Financial Summaries and Project Pages**

Financial summaries and project pages follow that provide detailed information for each project recommended to the Board of County Commissioners.

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2013-2018

Capital

Improvement

Program

Financial Summary

Page	Project Description	Prior	2013			2014			2015		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
666	- Compliance with Americans with Disabilities Act (ADA)	324,571	369,889	-	-	334,090	-	-	286,119	-	-
667	- D25 - Flood Control System Major Maintenance and Repairs	-	500,000	-	-	500,000	-	-	500,000	-	-
668	- Replace Center Restroom, SC Park	-	132,485	-	-	-	-	-	-	-	-
669	- Replace Roofs - County-Owned Buildings	58,600	30,965	-	-	109,303	-	-	1,368,698	-	-
670	- Replace Roof & HVAC Roof Top Units, SC Ext	33,981	865,673	-	-	-	-	-	-	-	-
671	- Replace Exterior Joint Sealant Adult Detention North Addition	-	-	-	-	-	-	-	149,453	-	-
672	- Replace Maintenance Building, SC Park	-	445,927	-	-	-	-	-	-	-	-
673	- Preserve Exterior Blue Brick - Main Courthouse	-	100,011	-	-	-	-	-	-	-	-
674	- Replace Parking Lots on County Property	129,431	248,062	-	-	-	-	-	471,112	-	-
675	- Heartland Preparedness Center: Law Addition	20,000	-	2,129,540	-	-	27,853,032	-	-	-	-
676	- Construct County Administration/Tax Building	-	-	-	-	-	1,825,085	-	-	30,283,213	-
677	- Replace Shelter #3, Lake Afton Park	-	-	-	-	446,039	-	-	-	-	-
678	- Replace Movable Wall, Sedgwick County Extension	-	110,466	-	-	-	-	-	-	-	-
679	- Replace Carpet, Second Floor, Adult Detention	-	29,826	-	-	-	-	-	-	-	-
680	- D21 Improve Drainage SW of Haysville	245,000	-	400,000	-	-	300,000	-	-	1,584,000	-
681	- Construct EMS Garage Facility	-	-	-	-	-	-	-	696,554	-	-
	<b>Facilities by Yr &amp; Fund Source</b>	<b>487,012</b>	<b>2,833,304</b>	<b>2,529,540</b>	<b>-</b>	<b>1,389,432</b>	<b>29,978,117</b>	<b>-</b>	<b>3,471,936</b>	<b>31,867,213</b>	<b>-</b>
	<b>Total Facilities by Year</b>			<b>5,362,844</b>			<b>31,367,549</b>			<b>35,339,149</b>	
	<b>Fire District</b>										
	- No projects submitted	-	-	-	-	-	-	-	-	-	-
	<b>Fire Dist by Yr &amp; Fund Source</b>										
	<b>Total Fire Facilities by Yr</b>										
	<b>All Facilities and Drainage</b>			<b>5,362,844</b>			<b>31,367,549</b>			<b>35,339,149</b>	

2016			2017			2018			6 Year CIP total			Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
280,303	-	-	341,090	-	-	-	-	-	1,611,491	-	-	1,936,062
500,000	-	-	500,000	-	-	-	-	-	2,500,000	-	-	2,500,000
-	-	-	-	-	-	-	-	-	132,485	-	-	132,485
-	-	-	-	-	-	-	-	-	1,508,966	-	-	1,567,566
-	-	-	-	-	-	-	-	-	865,673	-	-	899,654
-	-	-	-	-	-	-	-	-	149,453	-	-	149,453
-	-	-	-	-	-	-	-	-	445,927	-	-	445,927
-	-	-	-	-	-	-	-	-	100,011	-	-	100,011
70,323	-	-	-	-	-	-	-	-	789,497	-	-	918,928
-	-	-	-	-	-	-	-	-	-	29,982,572	-	30,002,572
-	-	-	-	-	-	-	-	-	#VALUE!	32,108,298	-	32,108,298
-	-	-	-	-	-	-	-	-	446,039	-	-	446,039
-	-	-	-	-	-	-	-	-	110,466	-	-	110,466
-	-	-	-	-	-	-	-	-	29,826	-	-	29,826
-	-	-	-	-	-	-	-	-	-	2,284,000	-	2,529,000
-	-	-	-	-	-	-	-	-	696,554	-	-	696,554
850,626	-	-	841,090	-	-	-	-	-	9,386,388	64,374,870	-	74,248,270
850,626			841,090						73,761,258			
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
850626			841090						-	73,761,258		



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Page	Project Description	Prior	2013			2014			2015		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	<b>Roads</b>										
682	R134 Utility Relocation & Right of Way	200,000	200,000			200,000			200,000		
683	R175 Preventive Maintenance	7,100,000	10,000,000			9,000,000			9,000,000		
684	R259 Recond 135th St W: K-42-71st	650,000	400,000	3,349,500							
685	R259a Recond 135th St W: 71st St S-Diag					171,780	507,500	2,428,220			
686	R264 Improve Drainage-Right of Way	400,000	400,000			400,000			400,000		
687	R273 Recond 183rd St W: 71st St-95th St S	-				150,000			150,000		
688	R274 Recond 183rd St W: 23rd St-39th St S	100,000	100,000			100,000				2,030,000	
689	R299 135th St W: Diagonal-Ross	300,000				500,000	507,500				
690	R308 Widen 159th St E: KTA Bridge to 21st St N	871,000	412,534		3,712,806						
691	R315 Recondition 151st St W: 53rd St N to K96					300,000					
692	R326 South Area Parkway System Preliminary Study - P1								500,000		
693	R327 Clifton Sidewalk: Sunview -4600 S Clifton								70,000		
694	R328 Acquire NW Bypass ROW	2,508,000	325,000		666,500	325,000		666,500	325,000		666,500
695	R330 Bike Path-Oliver:39th-63rdSt S										
696	R331 Traffic Control Maintenance & Construction	320,000	320,000			320,000			320,000		
697	R332 Construction Inspection by Contract	100,000	100,000			100,000			100,000		
698	R333 Maple: 167th-199th St W	200,000	200,000				2,537,500				
699	R334 I-235 & US54 Interchange*										
700	R335 Traffic Control Device Inventory		150,000								
	<b>Road Subtotal by Year and Fund Source</b>	<b>12,749,000</b>	<b>12,607,534</b>	<b>3,349,500</b>	<b>4,379,306</b>	<b>11,566,780</b>	<b>3,552,500</b>	<b>3,094,720</b>	<b>11,065,000</b>	<b>2,030,000</b>	<b>666,500</b>
	<b>Road Total by Year</b>			<b>20,336,340</b>			<b>18,214,000</b>			<b>13,761,500</b>	
	<b>Five Year Total</b>										
	<b>Bridges</b>										
701	B447 2700 West 55th St S	100,000	350,000	304,500							
702	B448 6500 West 103rd St South	80,000	243,894	152,250	406,106						
703	B449 24500 West 107th St South	30,000	700,000	203,000							
704	B450 6600 West 111th St South	25,000	49,000		171,000						
705	B451 9800 South 239th St West	40,000	100,000	50,750	200,000						
706	B453 4300 S 263rd St S	90,000				400,000	507,500				
707	B454 32600 W 23rd St S	50,000				129,000		371,000			
708	B455 11500 N 279th St W	500,000	200,000						571,780	1,015,000	2,428,220
709	B456 103rd St W: 71st & 79th S	75,000				750,000					
710	B458 183rd St W: 47th & 55th S		60,000						100,000	507,500	
711	B459 87th St S: 295 & 311th W		50,000							507,500	
712	B460 45th St N: Bdwy & Hydraulic		50,000						500,000		
713	B461 Biannual Inspection & On-call Engineer	350,000	100,000			100,000			100,000		
714	B462 Bike/Ped Bridge-Meridian over WVCFC								100,000		
715	B463 117th St N: 247th & 263rd	50,000				600,000					
716	B464 Bridge Designs - Off System Federal Funding	100,000	100,000			100,000			100,000		
717	B465 87st St S Hoover & Ridge		50,000						129,000		371,000
718	B466 71st St S: 247th & 263rd W										
719	B467 39th St: 327 & 343rd St W								160,000		
	<b>Bridge Total by Yr &amp; Fund Source</b>	<b>1,490,000</b>	<b>2,052,894</b>	<b>710,500</b>	<b>777,106</b>	<b>2,079,000</b>	<b>507,500</b>	<b>371,000</b>	<b>1,760,780</b>	<b>2,030,000</b>	<b>2,799,220</b>
	<b>Bridges Cost by Year</b>			<b>3,540,500</b>			<b>2,957,500</b>			<b>6,590,000</b>	
	<b>Five Year total</b>										

2016			2017			2018			6 Year CIP Totals			6 year	Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	Total	
200,000			200,000	-					1,000,000			1,000,000	1,200,000
9,500,000			10,000,000		-				47,500,000			47,500,000	54,600,000
					-				400,000	3,349,500		3,749,500	4,399,500
									171,780	507,500	2,428,220	3,107,500	3,107,500
400,000			400,000	-	-				2,000,000			2,000,000	2,400,000
	2,030,000								300,000	2,030,000		2,330,000	2,330,000
									200,000	2,030,000		2,230,000	2,330,000
									500,000	507,500		1,007,500	1,307,500
									412,534		3,712,806	4,125,340	4,996,340
			571,780	2,464,643					871,780	2,464,643		3,336,423	3,336,423
									500,000			500,000	500,000
									70,000			70,000	70,000
									975,000		1,999,500	2,974,500	5,482,500
			300,000		1,700,000				300,000		1,700,000	2,000,000	2,000,000
320,000			320,000						1,600,000			1,600,000	1,920,000
100,000			100,000						500,000			500,000	600,000
									200,000	2,537,500		2,737,500	2,937,500
	1,595,357	38,428,220		1,595,357	38,428,220		1,189,357	34,828,220		4,380,071	111,684,660	116,064,731	116,064,731
									150,000				
10,520,000	3,625,357	38,428,220	11,891,780	4,060,000	40,128,220		1,189,357	34,828,220	57,651,094	17,806,714	121,525,186	196,832,994	245,599,571
	52,573,577			56,080,000			36,017,577		57,651,094	17,806,714	121,525,186	160,965,417	196,982,994
										196,982,994			
													-
									350,000	304,500		654,500	754,500
									243,894	152,250	406,106	802,250	882,250
									700,000	203,000		903,000	933,000
									49,000		171,000	220,000	245,000
									100,000	50,750	200,000	350,750	390,750
									400,000	507,500		907,500	997,500
									129,000		371,000	500,000	550,000
									771,780	1,015,000	2,428,220	4,215,000	4,715,000
									750,000			750,000	825,000
									160,000	507,500		667,500	667,500
									50,000	507,500		557,500	557,500
									550,000			550,000	550,000
100,000			100,000						500,000			500,000	850,000
571,780	434,643								671,780	434,643		1,106,423	1,106,423
									600,000			600,000	650,000
100,000									400,000			400,000	600,000
									179,000		371,000	550,000	550,000
250,000									250,000			250,000	
			1,600,000						1,760,000			1,760,000	
1,021,780	434,643		1,700,000						8,614,454	3,682,643	3,947,326	16,244,423	12,918,000
	1,456,423			1,700,000						16,244,423			
												16,244,423	16,244,423

Page	Project Description	Prior	2013			2014			2015		
			Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	Road Total by Yr & Fund Source	12,749,000	12,607,534	3,349,500	4,379,306	11,566,780	3,552,500	3,094,720	11,065,000	2,030,000	666,500
	Bridge Total by Yr & Fund Source	1,490,000	2,052,894	710,500	777,106	2,079,000	507,500	371,000	1,760,780	2,030,000	2,799,220
	Road & Bridge Total by Fund Source	12,749,000	14,660,428	4,060,000	5,156,412	13,645,780	4,060,000	3,465,720	12,825,780	4,060,000	3,465,720
	Road & Bridge Total by Year			23,876,840			21,171,500			20,351,500	
	2013-2018 only CIP Summary										
	Road Total by Yr & Fund Source		12,607,534	3,349,500	4,379,306	11,566,780	3,552,500	3,094,720	11,065,000	2,030,000	666,500
	Bridge Subtotal by Year and Fund Source		2,052,894	710,500	777,106	2,079,000	507,500	371,000	1,760,780	2,030,000	2,799,220
	Facility/Drainage by Year & Fund Source		2,833,304	2,529,540		1,389,432	29,978,117		3,471,936	31,867,213	
	Fire District by Year and Fund Source										
	CIP Annual Total by Fund Source		17,493,732	6,589,540	5,156,412	15,035,212	34,038,117	3,465,720	16,297,716	35,927,213	3,465,720
	2013-2018 CIP Total by year			29,239,684			52,539,049			55,690,649	

2016			2017			2018			6 Year CIP Totals			6 year	Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	Total	
10,520,000	3,625,357	38,428,220	11,891,780	4,060,000	40,128,220		1,189,357	34,828,220	57,651,094	17,806,714	121,525,186	196,982,994	245,749,571
1,021,780	434,643		1,700,000						8,614,454	3,682,643	3,947,326	16,244,423	17,734,423
11,541,780	4,060,000	38,428,220	13,591,780	4,060,000	40,128,220		1,189,357	34,828,220	66,265,548	21,489,357	125,472,512	213,227,417	225,976,417
	54,030,000			57,780,000			36,017,577			213,227,417			489,460,411
10,520,000	3,625,357	38,428,220	11,891,780	4,060,000	40,128,220		1,189,357	34,828,220	57,651,094	17,806,714	121,525,186	196,982,994	n/a
1,021,780	434,643		1,700,000						8,614,454	3,682,643	3,947,326	16,244,423	n/a
850,626			841,090						9,386,388	64,374,870		73,761,258	n/a
													n/a
12,392,406	4,060,000	38,428,220	14,432,870	4,060,000	40,128,220		1,189,357	34,828,220	75,651,936	85,864,227	125,472,512	286,988,675	n/a
	54,880,626			58,621,090			36,017,577			286,988,675		286,988,675	n/a

**CIP Project:** Compliance with 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:**

In 2006, the County contracted with an ADA consultant to provide a "Self-Evaluation" of the County's compliance with the ADA. This Self-Evaluation included a recommended transition plan for ADA improvements to County facilities. The Transition Plan was the result of an exhaustive inspection of facilities for ADA barriers; eighty-three county addresses were inspected with 995 individually listed variances. These variances were listed by priority based on the severity of the barrier and the risk of failing to promptly comply. The plan identifies the barriers, recommends corrective action, and indicates a conceptual cost for bringing the barrier into compliance. This project would provide for a logical, planned effort to comply with the ADA.

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, but 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.

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	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

- 6) **Project Status:** ( ) New  
 ( X ) Previously Approved in 2012-2016 CIP for year(s): 2012-2016  
 If previously approved, project cost in 2012-2016 CIP: 2,123,475

7) **Cost Estimate/Proposed Funding: Estimate Source: Project Services/Architect/Staff**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design	31,831	36,277	32,765	28,058	27,488	33,452	189,871
Construct	292,740	333,612	301,325	258,061	252,815	307,638	1,746,191
Total	324,571	369,889	334,090	286,119	280,303	341,090	1,936,062

**CIP Project: D25 - Flood Control System Major Maintenance and Repairs****Requestor/Title/Department:** David C. Spears, P.E., Director of Public Works**Project Description****1) Location:** Wichita-Valley Center Flood Control Project Levees (110 miles of levee)**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 that carry seepage away from the soil under the levee, 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 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 Federal Emergency Management Agency (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 would result in increased flood insurance costs to the community.
- 2) Failure to pass Corps of Engineers inspections which would 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	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

- 6) Project Status:** ( ) New  
 ( X ) Previously Approved in 2012-2016 CIP for year(s): 2013-2016  
 If previously approved, project cost in 2012-2016 CIP: 2,000,000

**7) Cost Estimate/Proposed Funding: Estimate Source: Facility Project Services**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design							-
Construct		500,000	500,000	500,000	500,000	500,000	2,500,000
Total	-	500,000	500,000	500,000	500,000	500,000	2,500,000

**CIP Project:** Replace Center Restroom, SC Park

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County Parks

**Project Description**

1) **Location:** Sedgwick County Park

2) **Scope of Work to be Performed:**

Replace the current facility with an ADA and code compliant building similar to the ones constructed in the north end of the park near the Boundless Playground and near the south entrance.

3) **Project Need/Justification:**

- a. The current building is inefficient, not ADA compliant, and it is difficult to keep it clean, sanitary, and odor free.
- b. The current restroom facility is also difficult to maintain as it has no exhaust system to keep the air fresh and odor free, no hot water for washing hands, the floors are not sloped properly which makes it difficult to clean and to keep dry to prevent someone from slipping and falling.
- c. In addition, the lighting is insufficient, the electrical system is not up to current code, the exterior walls are not insulated which drives up heating costs, and there is no handicap stall available

4) **Briefly, what are the consequences of delaying or not doing the project?**

Increased maintenance costs, marginal electrical system and lack of ADA improvements

5) **Briefly describe project impact on the operating budget:**

The operating cost of this building would be less than the current building due to it being more energy efficient which would result in lower heating costs, lower electricity costs, and lower water consumption.

Impact	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000		(300)	(300)	(300)	(300)	(1,200)
Commodity 45000		(400)	(400)	(400)	(400)	(1,600)
Total	-	(700)	(700)	(700)	(700)	(2,800)

6) **Project Status:** ( ) New  
 ( X ) Previously Approved in 2012-2016 CIP for year(s): 2013  
 If previously approved, project cost in 2012-2016 CIP: 132,485

7) **Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design							-
Construct		132,485					132,485
Total	-	132,485	-	-	-	-	132,485

**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	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

- 6) Project Status:** ( ) New  
 ( X ) Previously Approved in 2012-2016 CIP for year(s): 2012-2016  
 If previously approved, project cost in 2012-2016 CIP: 1,963,678

**7) Cost Estimate/Proposed Funding: Estimate Source: Project Services/Architect Engineer**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design							-
Construct	58,600	30,965	109,303	1,368,698			1,567,566
Total	58,600	30,965	109,303	1,368,698	-	-	1,567,566

**CIP Project:** Replace Roof & HVAC Roof Top Units, SC Ext

**Requestor/Title/Department:** Steve Claassen, Facilities Director

**Project Description**

1) **Location:** Sedgwick County Extension Office, 7001 W. 21st Street

2) **Scope of Work to be Performed:**

Replace the aging and increasingly unreliable rooftop heating/cooling equipment with efficient and reliable replacements. A total of fifteen (15) rooftop heating/cooling units will be replaced. Actual configuration of the replacement equipment will be determined during the design phase. The project includes concurrent replacement of the roof.

3) **Project Need/Justification:**

a. Rooftop equipment typically has a life expectancy of 15 years with proper maintenance, but the existing equipment began having significant failures in 2003. In the last several years, ten heat exchangers were replaced because they failed and could have discharged carbon monoxide into the occupied spaces. Numerous cooling compressors have also been replaced.

b. The existing equipment has poor energy efficiency and does a marginal job of maintaining comfort levels in the occupied spaces. The primary focus will be to achieve reliability, improve energy efficiency and address comfort issues. New equipment is expected to reduce heating and cooling costs by more than fifteen percent.

c. Current energy cost is \$61,000 annually. Staff estimates new equipment will reduce energy consumption by more than \$9,000 annually and maintenance costs by \$4,000 annually for the first 5 years. Over the average 15-year life expectancy, the new equipment is expected to save \$175,000 in utility and repair costs.

4) **Briefly, what are the consequences of delaying or not doing the project?**

- 1- Increasing risk of carbon monoxide exposure
- 2- Loss of all heating, cooling and ventilation for the area served by a given rooftop unit.
- 3- Delays in benefiting from reduced utility bills from more efficient equipment
- 4- Possible inconvenience and expense of cancelled events when equipment fails

5) **Briefly describe the impact on operating budget:**

The new equipment will reduce energy consumption by more than \$9,000 annually and maintenance costs by \$4,000 annually for the first 5 years. Over the average 15-year life expectancy, the new equipment is expected to save \$175,000 in utility and repair costs.

Impact	2013	2014	2015	2016	2017	total
Personnel						-
Contractuals	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(20,000)
Commodity	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(45,000)
Total	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(65,000)

6) **Project Status:** ( ) New

( x ) Previously Approved in 2012-2016 CIP for year(s): 2013

If previously approved, project cost in 2012-2016 CIP: \$503,542

7) **Cost Estimate/Proposed Funding:**

**Estimate Source: Vendor**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design	33,981						33,981
Construct		865,673					865,673
Total	33,981	865,673	-	-	-	-	899,654

**CIP Project:** Replace Exterior Joint Sealant Adult Detention North Addition

**Requestor/Title/Department:** Steve Claassen, DIO 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). Replace joint sealant for thirteen (13) interior gyms located inside pod housing. Work will include: Remove existing sealant from all exterior horizontal and vertical pre-cast joints. Remove all sealant from thirteen (13) 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:**

The current sealant is failing in places but the majority still has a few years useful life remaining. Pre-cast construction is reliant upon the sealant between panels to maintain the integrity of the exterior envelope of the building. The South Housing unit sealant was replaced in 2008. The need to totally replace sealant for the North addition is projected for 2015.

**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 potential for mold and pests increases.

**5) Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated.

Impact	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

- 6) Project Status:** ( ) New  
 ( X ) Previously Approved in 2012-2016 CIP for year(s): 2015  
 If previously approved, project cost in 2012-2016 CIP: 149,453

**7) Cost Estimate/Proposed Funding: Estimate Source: Facility Project Services**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design				9,995			9,995
Construct				139,458			139,458
Total	-	-	-	149,453	-	-	149,453

**CIP Project:** Replace Maintenance Building, SC Park

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County Parks

**Project Description**

1) **Location:** 6501 W 21st St North, Sedgwick County Park Maintenance Yard

2) **Scope of Work to be Performed:**

Replace a 30 year old wood frame maintenance building with a 40 foot by 80 foot steel insulated building.

3) **Project Need/Justification:**

The current building is not insulated and is expensive to heat. The roof leaks, the lighting is not adequate, the plumbing is in poor condition, and the garage doors do not seal and are in poor condition. In addition, it is too small, the ceiling is not high enough to get some equipment inside, storage space is extremely limited, and work space is limited. To repair the building to make it useful, we would have to replace the roof, replace both 12 ft garage doors, insulate the building, replace the plumbing, install a new heating system, install new lighting, and raise the height of the building by at least 3 feet. Staff feel that the cost to repair the building would be more than it is worth.

4) **Briefly, what are the consequences of delaying or not doing the project?**

Staff will have to continue to deal with poor working conditions due to poor lighting and heating systems, marginal plumbing, a leaky roof as well as inadequate storage. During the cold weather months, staff will have to continue have to wear heavy coats while they work inside this building to keep warm. Heating costs will continue to increase as this building is not efficient. These conditions limit employee efficiency and impact morale.

5) **Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated. Staff work environment and security and condition of equipment will be improved.

Impact	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

- 6) **Project Status:** ( ) New  
 ( X ) Previously Approved in 2012-2016 CIP for year(s): 2013  
 If previously approved, project cost in 2012-2016 CIP: 445,927

7) **Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design		29,345					29,345
Construct		416,582					416,582
Total	-	445,927	-	-	-	-	445,927

**CIP Project:** Preserve Exterior Blue Brick - Main Courthouse

**Requestor/Title/Department:** Steve Claassen, Facilities Director

**Project Description**

**1) Location:** 525 N. Main, Main Courthouse, exterior blue brick

**2) Scope of Work to be Performed:**

1. Clean all masonry blue brick on exterior of building using power washer (to remove any loose brick face and dirt).
2. Apply one saturation coat of clear water repellant to exterior masonry blue walls.

**3) Project Need/Justification:**

The glazing of the blue bricks on the exterior of the main courthouse building is showing signs of chipping and spalling due to age and exposure to the elements. As the glazing surfaces deteriorate, moisture is allowed to enter through the freshly exposed brick which can cause further damage during the freeze/thaw cycles of the winter seasons. There is no repair that could restore the glazing on the brick faces and the cost of replacing the bricks would be astronomical. This preventive maintenance project would arrest the current rate of deterioration and preserve the appearance of the building.

**4) Briefly, what are the consequences of delaying or not doing the project?**

If left untreated the deterioration of the blue glazing will accelerate with each freeze /thaw cycle and eventually lead to larger portions of the brick areas shedding their faces. Not only will this detract from the appearance of the building it would also pose a safety hazard if any of the larger pieces fell onto a pedestrian or vehicle.

**5) Briefly Describe impact on the operating budget:**

There is no significant impact on the operating budget anticipated .

Impact	2013	2014	2015	2016	2017	total
Personnel						-
Contractual						-
Commodities						-
Total	-	-	-	-	-	-

**6) Project Status:** ( ) New

( X ) Previously Approved in 2012-2016 CIP for year(s): 2013

If previously approved, project cost in 2012-2016 CIP: \$100,011

**7) Cost Estimate/Proposed Funding:**

**Estimate Source: Project Services**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design		4,348					4,348
Construct		95,663					95,663
Total	-	100,011	-	-	-	-	100,011

**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:**

a. Complete replacement for parking lots outside various County-owned buildings .

3) **Project Need/Justification:**

a. 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.

b. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair and replacement.

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	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

6) **Project Status:** ( ) New

( X ) Previously Approved in 2012-2016 CIP for year(s):

If previously approved, project cost in 2012-2016 CIP: 918,928

7) **Cost Estimate/Proposed Funding: Estimate Source: Project Services/Architect Engineer**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design							-
Construct	129,431	248,062		471,112	70,323		918,928
Total	129,431	248,062	-	471,112	70,323	-	918,928

**CIP Project: Heartland Preparedness Center: Law Addition****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 operating cost of this larger facility is expected to increase over the existing leased former school. As the design is developed and refined, estimates will be updated. The estimated cost below reflect a half share of costs for maintenance, custodial services and utilities based on square footage. Operating costs will be shared between the City of Wichita and Sedgwick County.

Impact	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000			122,337	127,354	127,354	377,045
Commodity 45000						-
Total	-	-	122,337	127,354	127,354	377,045

6) **Project Status:** ( ) New

(X) Previously Approved in 2012-2016 CIP for year(s):

If previously approved, project cost in 2012-2016 CIP: \$14,789,739

7) **Cost Estimate/Proposed Funding: Estimate Source: Project Services/Architect**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan	20,000						20,000
Design		2,098,068					2,098,068
Construct			27,441,410				27,441,410
Cost of Bonding		31,472	411,622				443,094
Total	20,000	2,129,540	27,853,032	-	-	-	30,002,572

**CIP Project:** Construct County Administration/Tax Building

**Requestor/Title/Department:** Steve Claassen, Facilities Director

**Project Description**

**1) Location:** Downtown location to be determined

**2) Scope of Work to be Performed:**

This project will construct a new building of approximately 74,000 square feet and a new parking structure containing approximately 362 stalls to accommodate 14 Administration & Tax Group functions. In addition, the project will remodel approximately 38,000 square feet in the Sedgwick County Main Courthouse to be used for criminal justice functions. Building will accommodate current and future (through 2019) departmental growth. Total square foot needs were developed based on department needs and established space standards that considered job functions and support space needs. Construction would support latest technology and reasonable standard interior finishes found in typical "office type" construction. It is anticipated that the building will be constructed in the downtown area.

**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 for such things as grounds maintenance, utility expenses, maintenance personnel costs, custodial services and regulatory compliance are indicated below. The numbers are extensions of the average square foot cost of operating our current inventory of buildings.

Impact	2013	2014	2015	2016	2017	total
Personnel 41000					125,800	125,800
Contractual 42000					180,560	180,560
Commodity 45000					31,820	31,820
Total	-	-	-	-	338,180	338,180

**6) Project Status:** ( X ) New  
 ( ) Previously Approved in 2012-2016 CIP for year(s):  
 If previously approved, project cost in 2012-2016 CIP:

**7) Cost Estimate/Proposed Funding: Estimate Source: Architect-Engineer**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Design			1,825,085				1,825,085
Construct				30,283,213			30,283,213
Total	-	-	1,825,085	30,283,213	-	-	32,108,298

**CIP Project:** Replace Shelter #3, Lake Afton Park

**Requestor/Title/Department:** Mark Sroufe, Superintendent, Sedgwick County Parks

**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:**

The Park 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 Commodity and Contractual budgets would be impacted since this will be a building that will have heating and A/C, and kitchen facilities. Utility costs for a year are estimated at \$1500 and operating costs would be under \$500.

Impact	2013	2014	2015	2016	2017	total
Revenue				15,000	15,000	30,000
Personnel 41000						-
Contractual 42000				(1,500)	(1,500)	(3,000)
Commodity 45000				(500)	(500)	(1,000)
Total	-	-	-	13,000	13,000	26,000

6) **Project Status:** ( ) New

( X ) Previously Approved in 2012-2016 CIP for year(s): 2014

If previously approved, project cost in 2012-2016 CIP: \$446,039

7) **Cost Estimate/Proposed Funding:** Estimate Source: Facility Project Services

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design			7,419				7,419
Construct			438,620				438,620
Total	-	-	446,039	-	-	-	446,039

**CIP Project: Replace Movable Wall, Sedgwick County Extension****Requestor/Title/Department:** Steve Claassen, Facilities Director**Project Description****1) Location:** 7001 W 21st Street**2) Scope of Work to be Performed:**

Replacement of the movable wall system in 4-H Hall. Work will involve removal and installation of new track, trolleys, ceiling repairs, and 18 each 4' wide x 15' tall wall panels; and two pocket doors to cover panel storage area.

**3) Project Need/Justification:**

a. The Extension Office opened in January 1994. The wall system is in 4-H Hall, which is the large open area at the east side of the building. The movable wall system is used with virtually every event in a variety of configurations, requiring the configurations to be changed virtually every day. Some events want the whole space open, others are divided in two, while others will use a 60/40 or 50/50 separation to provide three sections. Without the wall system, groups cannot be separated for different events or separate activities within the same event. If the wall system is not kept operational, Extension Office staff is certain events will be lost.

b. The 1994 movable wall system is obsolete and parts are no longer available. Repairs returned all of the panels to usable condition approximately mid-year 2005, but even after the repairs half of the panels are in poor condition and the remainder are in only fair condition; and the trolleys are virtually worn out and replacements are not available.

**4) Briefly, what are the consequences of delaying or not doing the project?**

As the panels become unsafe to use, staff will remove them from service to prevent them from falling and injuring anyone.

**5) Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated .

Impact	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

- 6) Project Status:** ( ) New  
 ( X ) Previously Approved in 2012-2016 CIP for year(s): 2013  
 If previously approved, project cost in 2012-2016 CIP: 110,466

**7) Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design		7,461					7,461
Construct		103,005					103,005
Total	-	110,466	-	-	-	-	110,466

**CIP Project: Replace Carpet, Second Floor, Adult Detention****Requestor/Title/Department:** Major Glenn Kurtz, Detention Division, Sheriff's Office**Project Description****1) Location:** Adult Detention, 141 W. Elm , 2nd floor Administrative area**2) Scope of Work to be Performed:**

The project will replace all of the carpet on the second floor of the Sedgwick County Detention Facility. Areas to be included the Sheriff 's Administrative area, the public hallway, the training room, the chaplain's office and work area and all of Detention Administration. Carpet replacement will require moving modular, stand alone, and misc. furniture, as well as boxes, and other office items.

**3) Project Need/Justification:**

The carpet in the areas listed above has not been replaced in over twelve years and is reaching the end of its service life. In addition, the carpet is coming loose from the concrete floor causing trip hazards that require regluing or repair. Finally the carpet does not contribute to a professional appearance for the Sheriff 's office as it will no longer come completely clean after shampooing.

**4) Briefly, what are the consequences of delaying or not doing the project?**

The carpet will continuing to present a tripping hazard and require either regluing or repairs.

**5) Briefly describe project impact on the operating budget:**

There is no significant impact on the operating budget anticipated .

Impact	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000						-
Commodity 45000						-
Total	-	-	-	-	-	-

- 6) Project Status:** ( X ) New  
 ( ) Previously Approved in 2012-2016 CIP for year(s):  
 If previously approved, project cost in 2012-2016 CIP:

**7) Cost Estimate/Proposed Funding: Estimate Source: Vendor**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Plan							-
Design							-
Construct		29,826					29,826
Total	-	29,826	-	-	-	-	29,826

**Project #** D21, Phase 1

**Project Name** Improve Drainage SW of Haysville

**Type** New

**Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

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.

**Justification**

This project will resolve existing drainage issue and facilitate future growth south and west of Haysville.

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
245,000	Right of Way	400,000					400,000
	Utility Relocation		300,000				300,000
<b>Total</b>	Construction			1,584,000			1,584,000
	<b>Total</b>	<b>400,000</b>	<b>300,000</b>	<b>1,584,000</b>			<b>2,284,000</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
245,000	Bond	400,000	300,000	1,584,000			2,284,000
<b>Total</b>	<b>Total</b>	<b>400,000</b>	<b>300,000</b>	<b>1,584,000</b>			<b>2,284,000</b>



**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 as follows:

*Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner.*

The facility would also be used to store surge supplies, provide an area for training 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	2013	2014	2015	2016	2017	total
Revenue						
Personnel 41000						-
Contractual 42000				4,020	4,020	8,040
Commodity 45000						-
Total	-	-	-	4,020	4,020	8,040

- 6) Project Status:** ( ) New  
 ( X ) Previously Approved in 2012-2016 CIP for year(s): Watch List  
 If previously approved, project cost in 2012-2016 CIP:

**7) Cost Estimate/Proposed Funding: Estimate Source: Facility Project Services**

Phase	Prior year	2013	2014	2015	2016	2017	Total
Land				168,750			168,750
Design				37,044			37,044
Construct				490,760			490,760
Total	-	-	-	696,554	-	-	696,554

**Project #** R134

**Project Name** Utility Relocation and Right of Way - Misc.

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

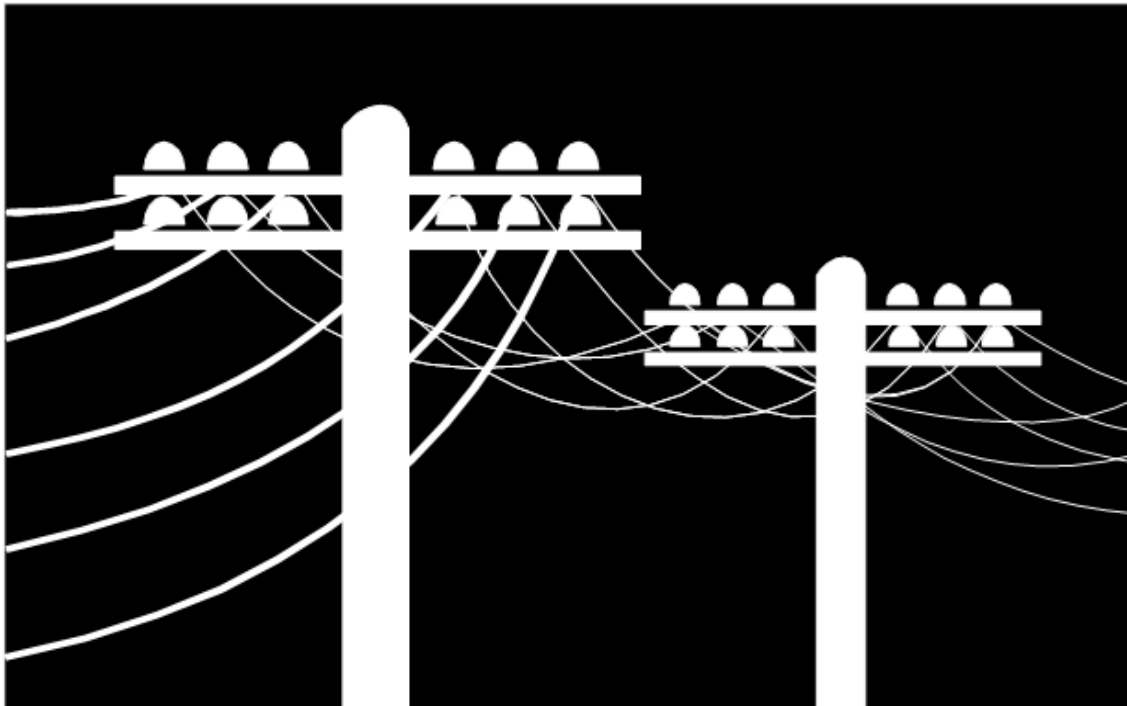
Purchase right of way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
200,000	Other	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>Total</b>	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
200,000	Local Sales Tax	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>Total</b>	200,000	200,000	200,000	200,000	200,000	1,000,000



**Project #** R175

**Project Name** Preventative Maintenance on Selected Roads

**Type** Maintenance **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

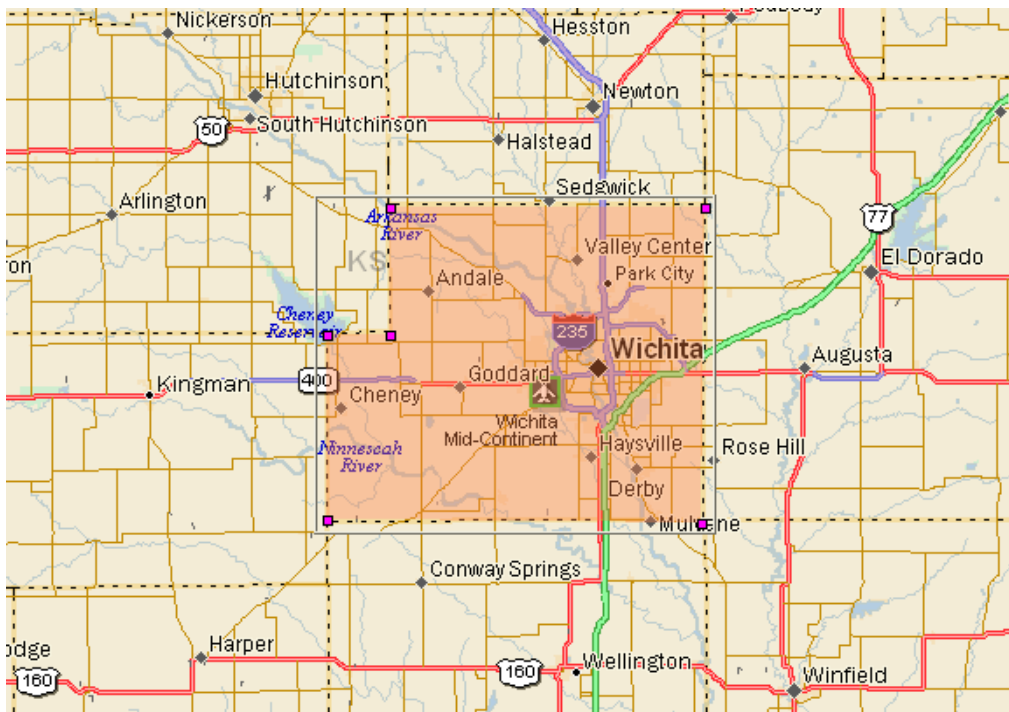
Selected Roads based on a rotating five year schedule. Construction by contract or purchase of materials for overlays, seals, shoulders, cold mix asphalt, etc.

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
7,100,000	Construction	10,000,000	9,000,000	9,000,000	9,500,000	10,000,000	47,500,000
<b>Total</b>	<b>Total</b>	<b>10,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,500,000</b>	<b>10,000,000</b>	<b>47,500,000</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
7,100,000	Local Sales Tax	10,000,000	9,000,000	9,000,000	9,500,000	10,000,000	47,500,000
<b>Total</b>	<b>Total</b>	<b>10,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,500,000</b>	<b>10,000,000</b>	<b>47,500,000</b>



**Project #** R259

**Project Name** 135th St. W. from K-42 to 71st St. S.

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct 135th St. W. from K-42 to 71st St. S. Construct to two lane rural standard with turn lanes where appropriate. Includes grading and shoulders.

2012 Traffic Count by Mile: 3145; 3301; 3271

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
650,000	Construction	3,700,000					3,700,000
	Cost of bonding	49,500					49,500
<b>Total</b>							
	<b>Total</b>	<b>3,749,500</b>					<b>3,749,500</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
650,000	Bond - Road/Bridge	3,349,500					3,349,500
	KDOT (Federal Exchange)	0					0
<b>Total</b>	Local Sales Tax	400,000					400,000
	<b>Total</b>	<b>3,749,500</b>					<b>3,749,500</b>



**Project #** R259A

**Project Name** 135th St. W. from 71st St. S. to Diagonal

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

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.

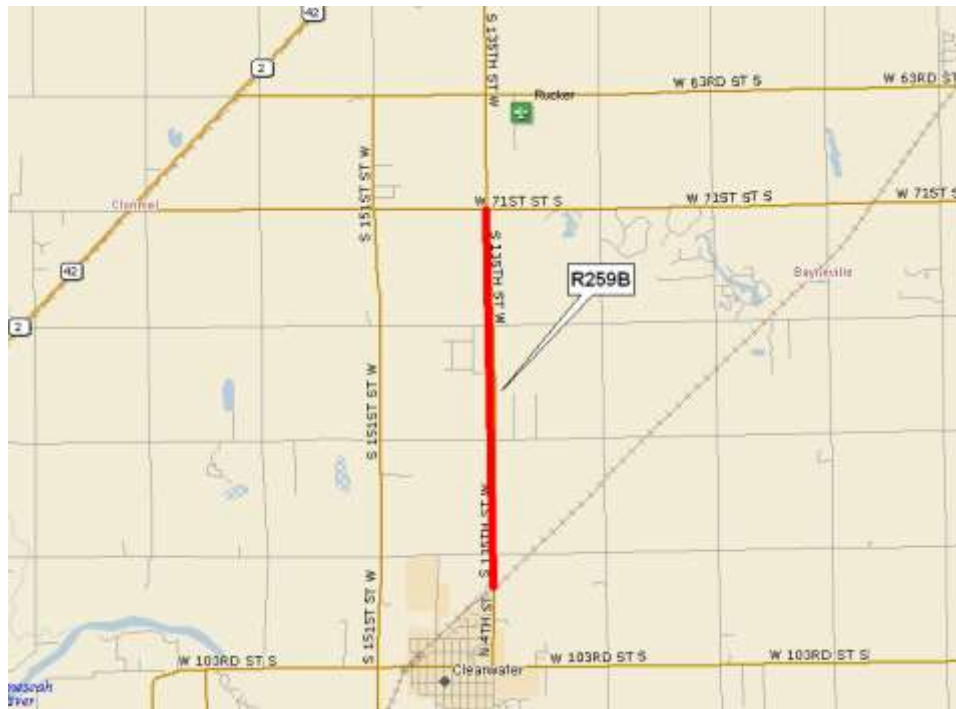
2012 Traffic Count by Mile: 4066; 4039; 4250 (2010)

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
0	Construction		3,100,000				3,100,000
	Cost of bonding		7,500				7,500
<b>Total</b>			<b>3,107,500</b>				<b>3,107,500</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
0	Bond - Road/Bridge		507,500				507,500
	KDOT (Federal Exchange)		2,428,220				2,428,220
<b>Total</b>	Local Sales Tax		171,780				171,780
			<b>3,107,500</b>				<b>3,107,500</b>



**Project #** R264

**Project Name** Miscellaneous Drainage Projects

**Type** Maintenance      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Purchase materials for in house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
400,000	Other	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>Total</b>	400,000	400,000	400,000	400,000	400,000	2,000,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
400,000	Local Sales Tax	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<b>Total</b>	400,000	400,000	400,000	400,000	400,000	2,000,000



**Project #** R273

**Project Name** 183rd St. W. from 71st St. S. to 95th St. S.

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct 183rd St. W. from 71st St. South to 95th St. South. Recondition the roadbed and construct to two lane rural standard.

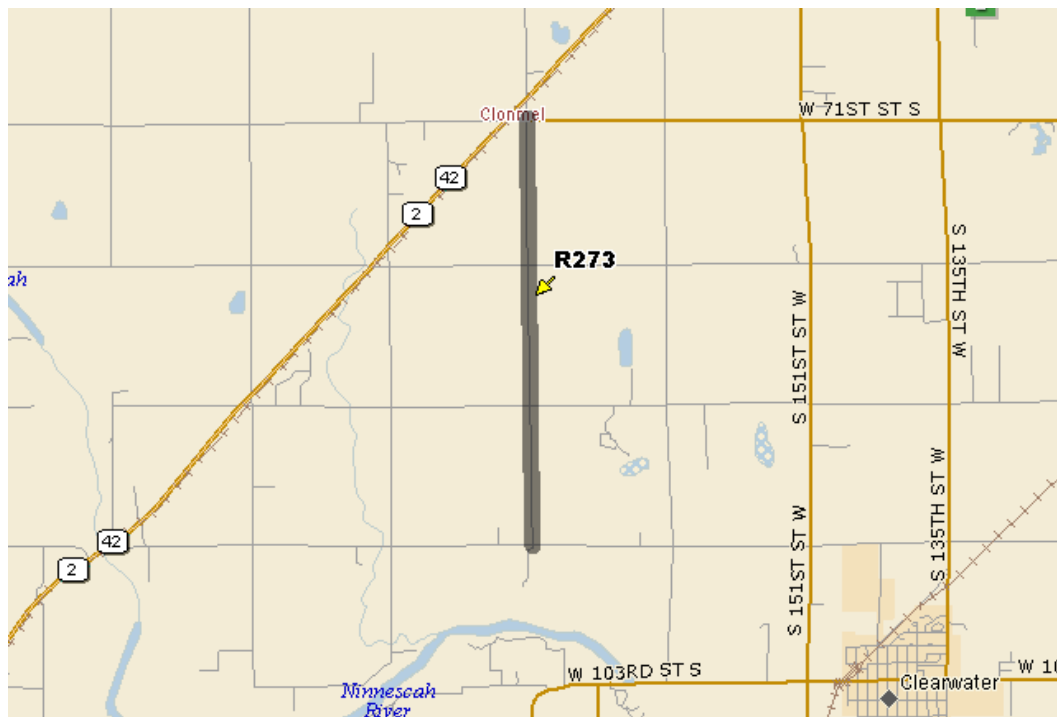
Road Number: 797-Y, Z, AA

2010 Traffic Count by Mile: 465; 450; 400

**Justification**

**Impact on Operating Budget** None

Expenditures	2013	2014	2015	2016	2017	Total
Right of Way		150,000				150,000
Utility Relocation			150,000			150,000
Construction				2,000,000		2,000,000
Bond Issuance Costs (1.5%)				30,000		30,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>2,030,000</b>		<b>2,330,000</b>
Funding Sources	2013	2014	2015	2016	2017	Total
Bond - Road/Bridge				2,030,000		2,030,000
KDOT (Federal Exchange)				0		0
Local Sales Tax		150,000	150,000			300,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>2,030,000</b>		<b>2,330,000</b>



**Project #** R274

**Project Name** 183rd St. W. from 23rd St. S. to 39th St. S.

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

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

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
100,000	Right of Way	100,000					100,000
	Utility Relocation		100,000				100,000
<b>Total</b>	Construction			2,000,000			2,000,000
	Cost of bonding			30,000			30,000
	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>2,030,000</b>			<b>2,230,000</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
100,000	Bond - Road/Bridge			2,030,000			2,030,000
<b>Total</b>	Local Sales Tax	100,000	100,000				200,000
	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>2,030,000</b>			<b>2,230,000</b>



**Project #** R299

**Project Name** 135th St. W. from Diagonal to Ross (Clearwater)

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct 135th St. West from Diagonal to Ross in Clearwater. Construct two lane rural standard with open ditches and improve intersection geometry at Ross.

Road Number: 803 - BB

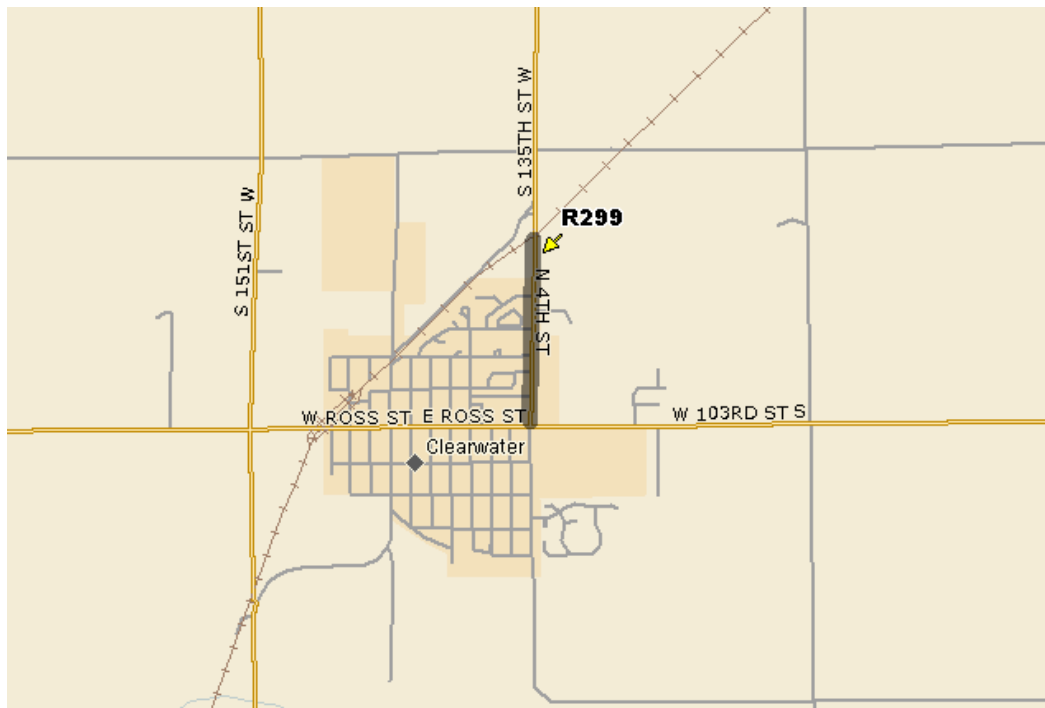
2012 Traffic Count by Mile: 3917

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
300,000	Construction		1,000,000				1,000,000
	Bond Issuance Costs (1.5%)		7,500				7,500
<b>Total</b>			<b>1,007,500</b>				<b>1,007,500</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
300,000	Bond - Road/Bridge		507,500				507,500
	Local Sales Tax		500,000				500,000
<b>Total</b>			<b>1,007,500</b>				<b>1,007,500</b>



**Project #** R308

**Project Name** 159th St. E. from Central to 21st St. N.

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct 159th St. East from a point 1500 feet north of Central to 750 feet south of 21st St. North. Construct to three lane urban standard with storm sewer and turn lanes where appropriate.

Road Number: 841 - S3/4 N, N3/4O

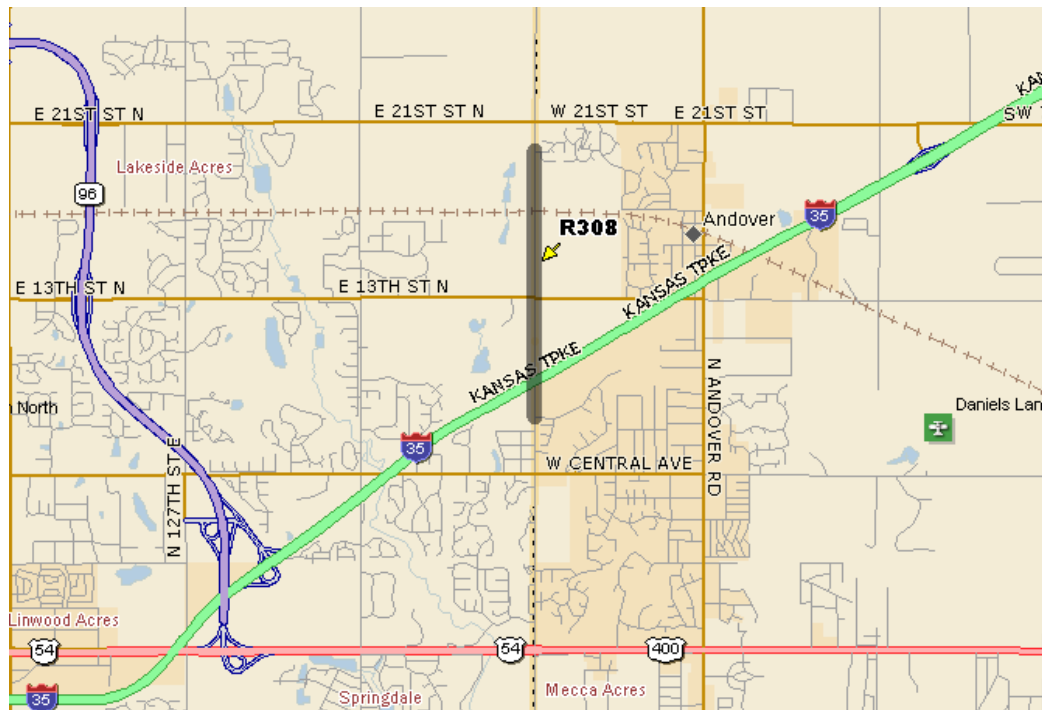
2012 Traffic Count by Mile: 2,145; 2,688

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
871,000	Construction	3,587,252					3,587,252
	Construction Engineering	538,088					538,088
<b>Total</b>	<b>Total</b>	<b>4,125,340</b>					<b>4,125,340</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
871,000	City Contribution-Andover	412,534					412,534
	FHWA - Other	3,300,272					3,300,272
<b>Total</b>	<b>Total</b>	<b>4,125,340</b>					<b>4,125,340</b>



**Project #** R315

**Project Name** 151st St. W. from 53rd St. N. to K-96

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

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

**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Right of Way		150,000				150,000
Utility Relocation		150,000				150,000
Construction					3,000,000	3,000,000
Design - In House	0					0
Bond Issuance Costs (1.5%)					36,423	36,423
<b>Total</b>	<b>0</b>	<b>300,000</b>			<b>3,036,423</b>	<b>3,336,423</b>
<b>Funding Sources</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Bond - Road/Bridge					2,464,643	2,464,643
Local Sales Tax		300,000			571,780	871,780
<b>Total</b>		<b>300,000</b>			<b>3,036,423</b>	<b>3,336,423</b>



**Project #** R326

**Project Name** South Area Parkway System Preliminary Study - P1

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Preliminary design study for 95th St. South from US-81 to Greenwich Road (including new Arkansas River crossing).

Road Number: 642-27 through 33

2012 Traffic Count by Mile: 695, 1241, N/A, 1732, 1901, 1547, 1484

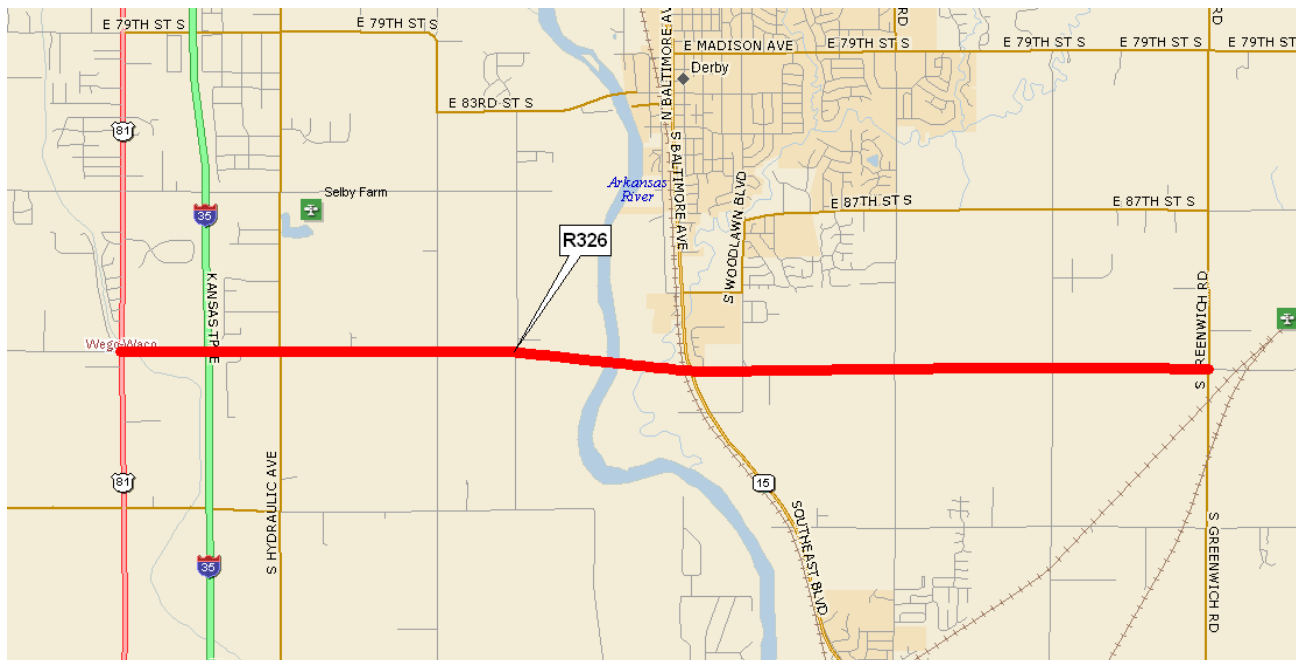
**Justification**

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.

**Impact on Operating Budget** None

Expenditures	2013	2014	2015	2016	2017	Total
Design			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

Funding Sources	2013	2014	2015	2016	2017	Total
Local Sales Tax			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>



**Project #** R327

**Project Name** Clifton Sidewalk from Sunview to 4600 S. Clifton

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Construct approximately 1700 feet of 5 foot wide sidewalk on the west side of Clifton from Sunview to the bus stop located at 4600 S. Clifton and 200 feet of five foot wide sidewalk on the north side of 47th St. S. immediately east of Clifton.

Road Number: 825 1/2 - V

2012 Traffic Count by Mile: 1756

**Justification**

**Impact on Operating Budget** None

Expenditures	2013	2014	2015	2016	2017	Total
Construction			70,000			70,000
<b>Total</b>			<b>70,000</b>			<b>70,000</b>

Funding Sources	2013	2014	2015	2016	2017	Total
Local Sales Tax			70,000			70,000
<b>Total</b>			<b>70,000</b>			<b>70,000</b>



**Project #** R328

**Project Name** Northwest Bypass Right of Way Acquisition (K-254)

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

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.

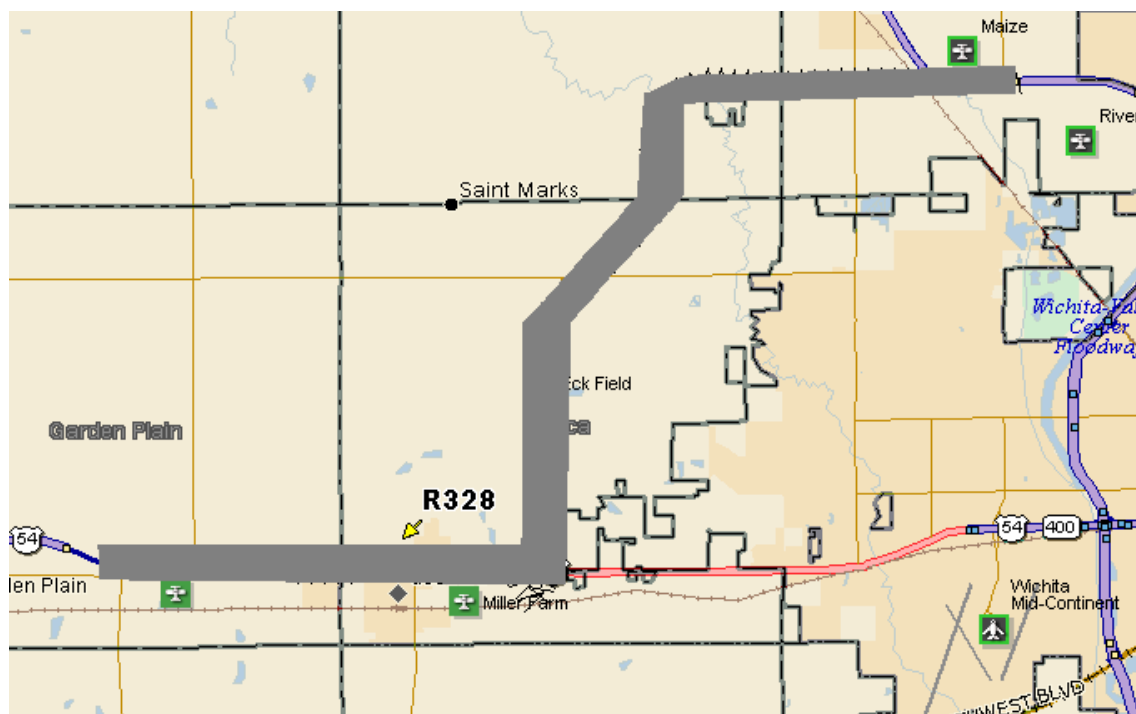
**Justification**

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.

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
2,508,000	Right of Way	991,500	991,500	991,500			2,974,500
<b>Total</b>	<b>Total</b>	<b>991,500</b>	<b>991,500</b>	<b>991,500</b>			<b>2,974,500</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
2,508,000	City Contribution-Goddard	3,000	3,000	3,000			9,000
	City Contribution-Maize	2,500	2,500	2,500			7,500
<b>Total</b>	KDOT (State Funds)	661,000	661,000	661,000			1,983,000
	Local Sales Tax	325,000	325,000	325,000			975,000
	<b>Total</b>	<b>991,500</b>	<b>991,500</b>	<b>991,500</b>			<b>2,974,500</b>



**Project #** R330

**Project Name** Bike/Ped Path on Oliver from 39th to 63rd St. S.

**Type** New **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

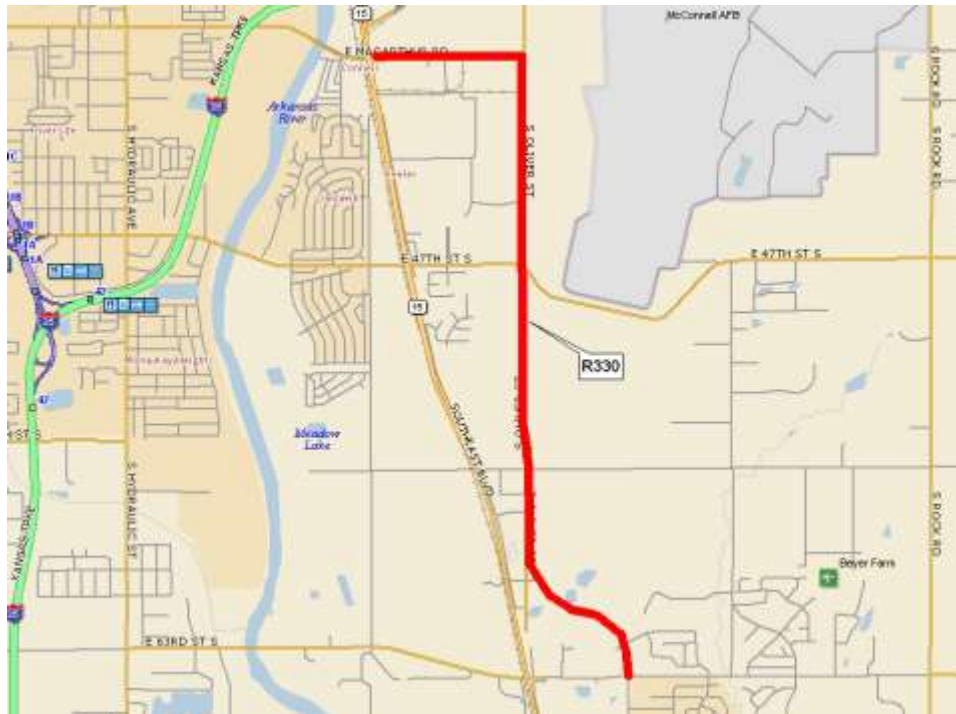
Construct bike/pedestrian path on Oliver from 39th St. S. to 63rd St. S. and on 39th St. S. from K-15 to Oliver.

**Justification**

**Impact on Operating Budget** None

Expenditures	2013	2014	2015	2016	2017	Total
Construction					2,000,000	2,000,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

Funding Sources	2013	2014	2015	2016	2017	Total
City Contribution-Derby					300,000	300,000
FHWA - Other					1,400,000	1,400,000
Local Sales Tax					300,000	300,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>



**Project #** R331

**Project Name** Traffic Control Maintenance and Construction

**Type** Maintenance      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Contracts for installation, construction and maintenance or purchase of materials for traffic controls such as painted markings, signage, signals, etc.

**Justification**

Reduction in County forces will require Public Works to contract for a portion of this work beginning in 2012.

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
320,000	Construction/Maintenance	320,000	320,000	320,000	320,000	320,000	1,600,000
<b>Total</b>	<b>Total</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,600,000</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
320,000	Local Sales Tax	320,000	320,000	320,000	320,000	320,000	1,600,000
<b>Total</b>	<b>Total</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,600,000</b>

**Project #** R332

**Project Name** Construction Inspection by Contract

**Type** Improvement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Contracts for construction engineering on county road and bridge construction projects.

**Justification**

Reduction in County forces will require Public Works to contract for a portion of this work beginning in 2012.

**Impact on Operating Budget** None

<b>Prior</b>	<b>Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
100,000	Construction Engineering	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
100,000	Local Sales Tax	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Project #** R333

**Project Name** Maple from 167th to 199th St. W.

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

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

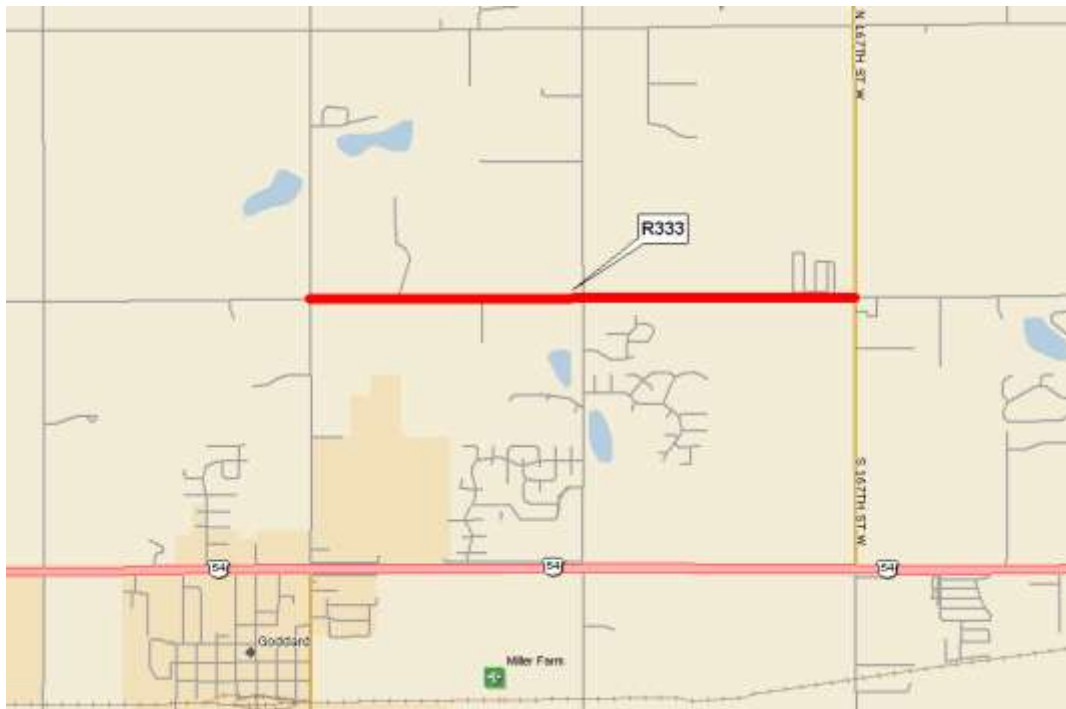
2012 Traffic Count by Mile: 946; 3,222

**Justification**

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
200,000	Utility Relocation	200,000					200,000
	Construction		2,500,000				2,500,000
	Cost of bonding		37,500				37,500
<b>Total</b>							
	<b>Total</b>	<b>200,000</b>	<b>2,537,500</b>				<b>2,737,500</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
200,000	Bond - Road/Bridge		2,537,500				2,537,500
	Local Sales Tax	200,000					200,000
<b>Total</b>							
	<b>Total</b>	<b>200,000</b>	<b>2,537,500</b>				<b>2,737,500</b>



**Project #** R334

**Project Name** Interchange at I-235 and US-54 (Phase 1)

**Type** Improvement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Reconstruct interchange at I-235 and US-54 (Phase 1 of 4).

Road Number: N/A (Intersection of two state roads)

2008 Traffic Count by Mile: Not available

**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 10 % of the cost of construction. The project is expected to begin in 2016 and extend through 2018.

**Impact on Operating Budget** None

Expenditures	2014	2015	2016	2017	2018	Total
Construction			40,000,000	40,000,000	36,000,000	116,000,000
Bond Issuance Costs (1.5%)			23,577	23,577	17,577	64,731
<b>Total</b>			<b>40,023,577</b>	<b>40,023,577</b>	<b>36,017,577</b>	<b>116,064,731</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Bond - Road/Bridge			1,595,357	1,595,357	1,189,357	4,380,071
KDOT (Federal Exchange)			2,428,220	2,428,220	2,428,220	7,284,660
KDOT (State Funds)			36,000,000	36,000,000	32,400,000	104,400,000
<b>Total</b>			<b>40,023,577</b>	<b>40,023,577</b>	<b>36,017,577</b>	<b>116,064,731</b>



**Project #** R335

**Project Name** Traffic Control Device Inventory

**Type** New **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Contract for inventory of all existing traffic control devices on county maintained roads. Deliverables include a web based and web hosted database as well as instruments and equipment required to maintain and update the database.

**Justification**

The Federal Highway Administration has mandated that all units of government maintain minimum levels of retroreflectivity on most traffic control devices. The requirement can be met by monitoring the devices and making replacements based on their expected sign life. An accurate inventory including exact locations and sign age is needed to manage the devices.

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Construction/Maintenance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Local Sales Tax	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Project #** B447

**Project Name** Bridge at 2700 West 55th St. South

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 55th St. S. between Meridian and West Street  
 County Bridge Number: 632-24-3962  
 NBI Number: 00000000871140 Eligible for Off System Funds: No

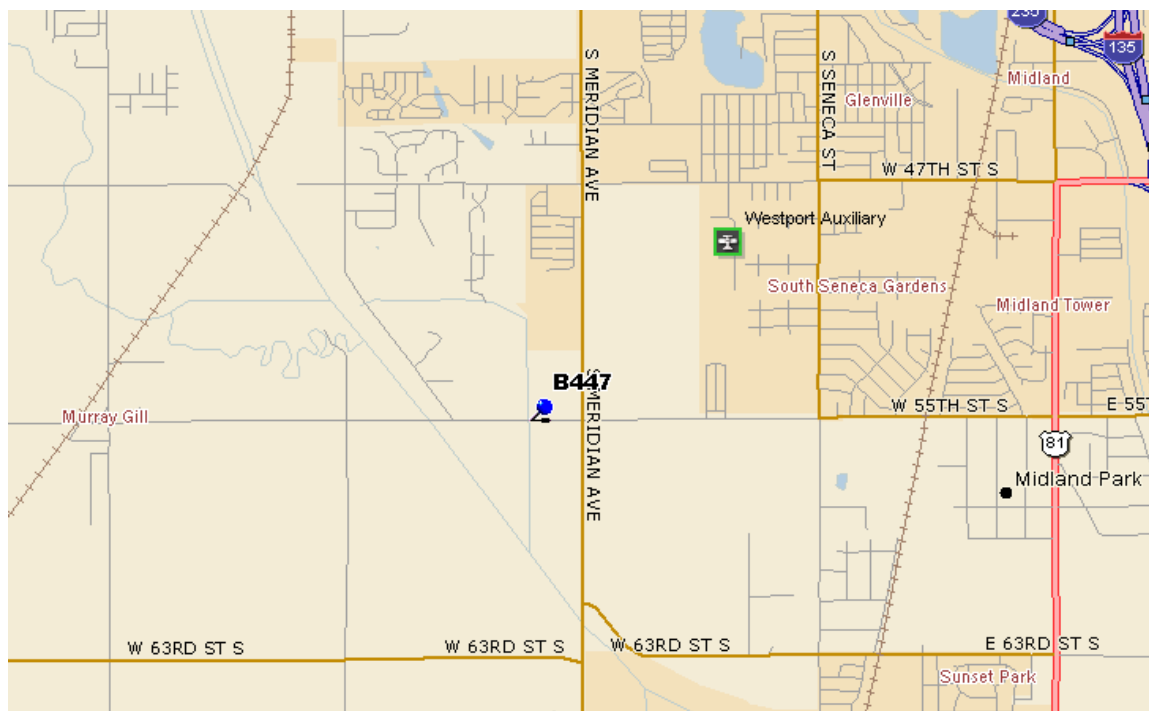
**Justification**

Sufficiency Rating: 24.6 and Structurally Deficient.  
 Load Limit: 15/23/36 tons  
 2012 Traffic Count: 3,670

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
100,000	Construction	650,000					650,000
	Cost of bonding	4,500					4,500
<b>Total</b>							
	<b>Total</b>	<b>654,500</b>					<b>654,500</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
100,000	Bond - Road/Bridge	304,500					304,500
	Local Sales Tax	350,000					350,000
<b>Total</b>							
	<b>Total</b>	<b>654,500</b>					<b>654,500</b>



**Project #** B448

**Project Name** Bridge at 6500 West 103rd St. South

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 103rd St. S. between Hoover and Ridge

County Bridge Number: 644-22-2013

NBI Number: 000000000871350 Eligible for Off System Funds: No

**Justification**

Sufficiency Rating: 42.3 and Functionally Obsolete

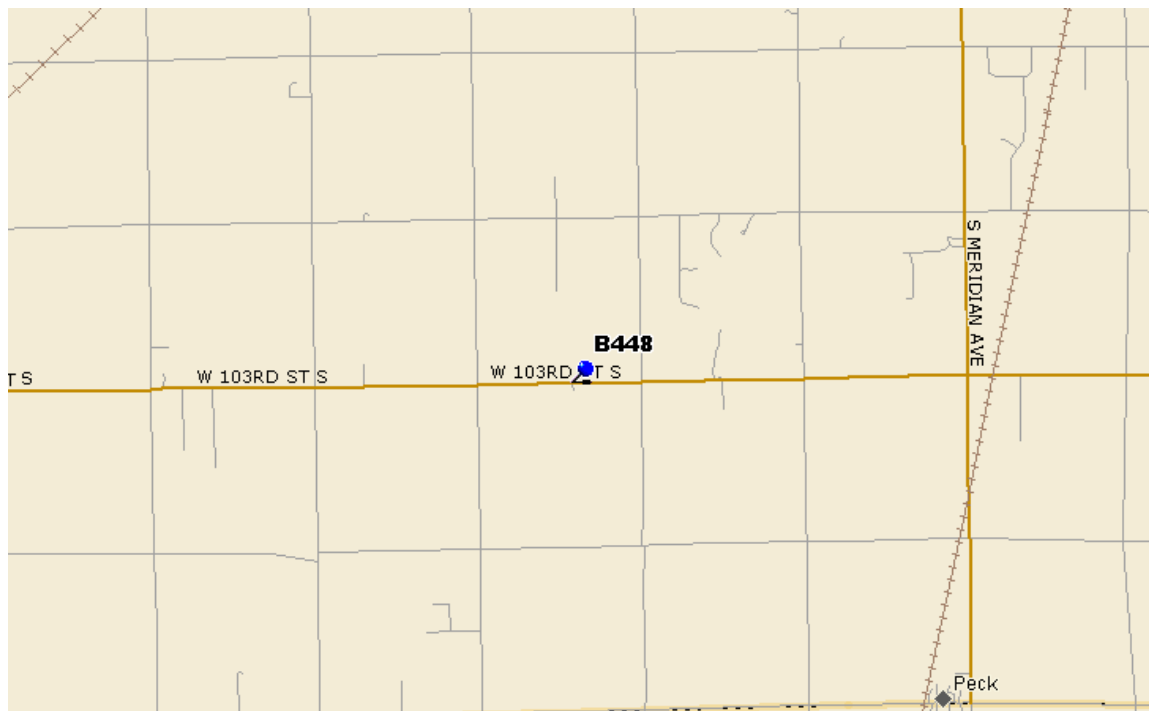
Load Limit: 15/23/36 tons

2012 Traffic Count: 1,375

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
80,000	Construction	800,000					800,000
	Cost of bonding	2,250					2,250
<b>Total</b>							
	<b>Total</b>	<b>802,250</b>					<b>802,250</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
80,000	Bond - Road/Bridge	152,250					152,250
	KDOT (Federal Exchange)	406,106					406,106
<b>Total</b>	Local Sales Tax	243,894					243,894
	<b>Total</b>	<b>802,250</b>					<b>802,250</b>



**Project #** B449

**Project Name** Bridge at 24500 West 107th St. South

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 107th St. S. between 231st St. West and 247th St. West

County Bridge Number: 645-11-4825

NBI Number: 000870789906445 Eligible for Off System Funds: No

**Justification**

Sufficiency Rating: N/A (Culvert)

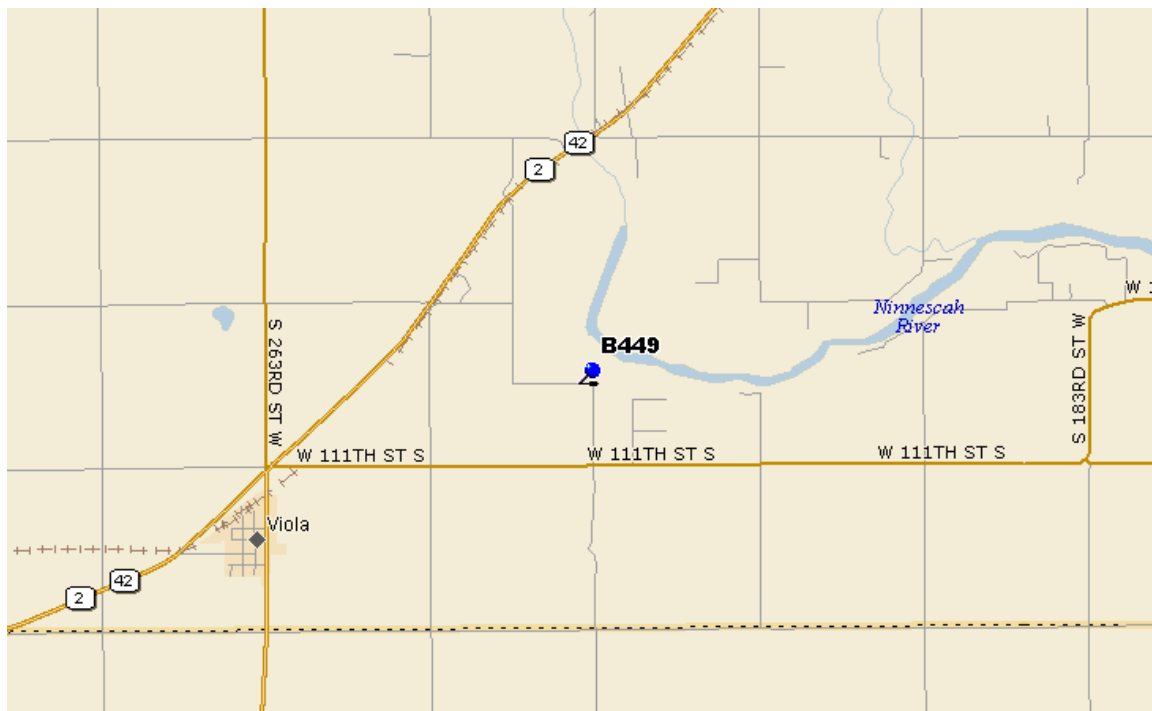
Load Limit: 3 tons

2012 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
30,000	Construction	900,000					900,000
	Cost of bonding	3,000					3,000
<b>Total</b>							
	<b>Total</b>	<b>903,000</b>					<b>903,000</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
30,000	Bond - Road/Bridge	203,000					203,000
	Local Sales Tax	700,000					700,000
<b>Total</b>							
	<b>Total</b>	<b>903,000</b>					<b>903,000</b>



**Project #** B450

**Project Name** Bridge at 6600 West 111th St. South

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 111th St. S. between Ridge and Tyler

County Bridge Number: 646-21-1595

NBI Number: 000870809306460 Eligible for Off System Funds: Yes

**Justification**

Sufficiency Rating: 38 and Structurally Deficient

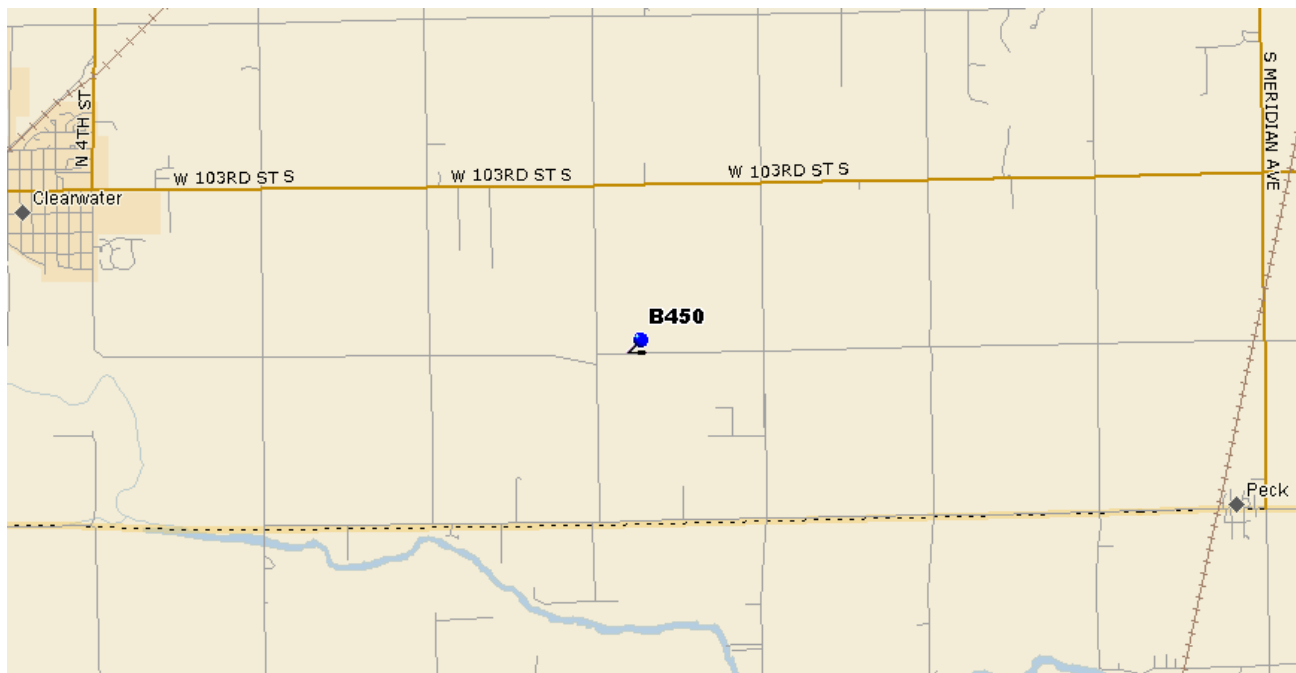
Load Limit: 5 tons

2012 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
25,000	Construction	220,000					220,000
<b>Total</b>	<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
25,000	FHWA - Off System Bridge	171,000					171,000
	Local Sales Tax	49,000					49,000
<b>Total</b>	<b>Total</b>	<b>220,000</b>					<b>220,000</b>



**Project #** B451

**Project Name** Bridge at 9800 South 239th St. West

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 239th St. W. between K-42 and 103rd St. S.

County Bridge Number: 790-BB-2853

NBI Number: 000870789506425 Eligible for Off System Funds: Yes

**Justification**

Sufficiency Rating: 32.9 and Structurally Deficient

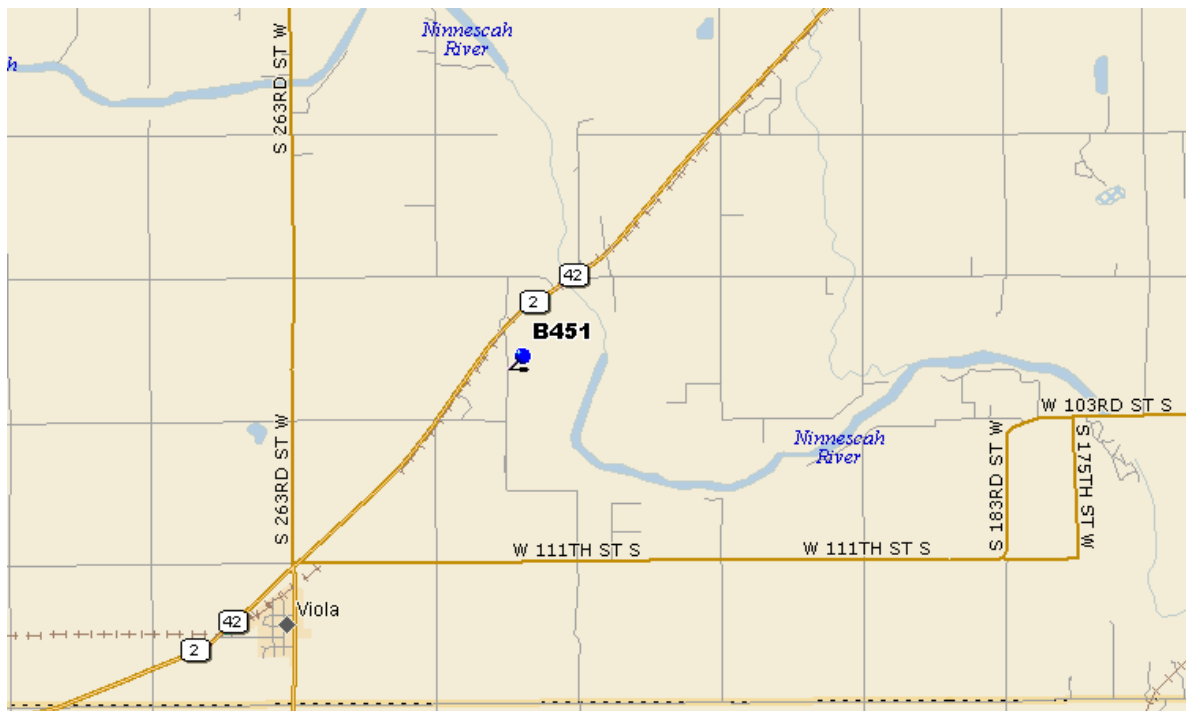
Load Limit: 8 tons

2012 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
40,000	Construction	350,000					350,000
	Cost of bonding	750					750
<b>Total</b>							
	<b>Total</b>	<b>350,750</b>					<b>350,750</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
40,000	Bond - Road/Bridge	50,750					50,750
	FHWA - Off System Bridge	200,000					200,000
<b>Total</b>	Local Sales Tax	100,000					100,000
	<b>Total</b>	<b>350,750</b>					<b>350,750</b>



**Project #** B453

**Project Name** Bridge at 4300 South 263rd St. West

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 263rd St West between 39th and 47th St. West  
 County Bridge Number: 787-U-2640  
 NBI Number: 000008700120 Eligible for Off System Funds: No

**Justification**

Sufficiency Rating: 34.3 and Structurally Deficient  
 Load Limit: 15/23/36 tons  
 2012 Traffic Count: 880

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
90,000	Construction		900,000				900,000
	Cost of bonding		7,500				7,500
<b>Total</b>							
	<b>Total</b>		907,500				907,500

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
90,000	Bond - Road/Bridge		507,500				507,500
	Local Sales Tax		400,000				400,000
<b>Total</b>							
	<b>Total</b>		907,500				907,500



**Project #** B454

**Project Name** Bridge at 32600 West 23rd St. South

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

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: Yes

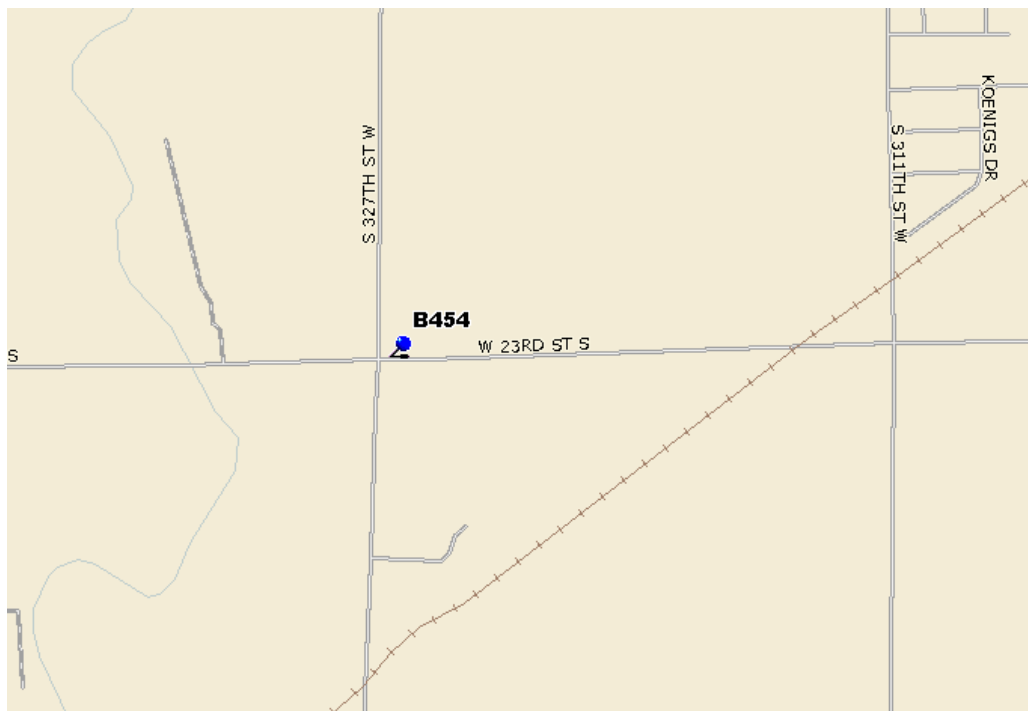
**Justification**

Sufficiency Rating: 46.2 and Structurally Deficient  
 Load Limit: 12/23/36 tons  
 2012 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
50,000	Construction		500,000				500,000
<b>Total</b>	<b>Total</b>		500,000				500,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
50,000	FHWA - Off System Bridge		371,000				371,000
	Local Sales Tax		129,000				129,000
<b>Total</b>	<b>Total</b>		500,000				500,000



**Project #** B455

**Project Name** Bridge at 11500 North 279th St. West

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 279th St. West between 109th and 117th St. North  
 County Bridge Number: 785-B-4588  
 NBI Number: 00000000870100 Eligible for Off System Funds: No

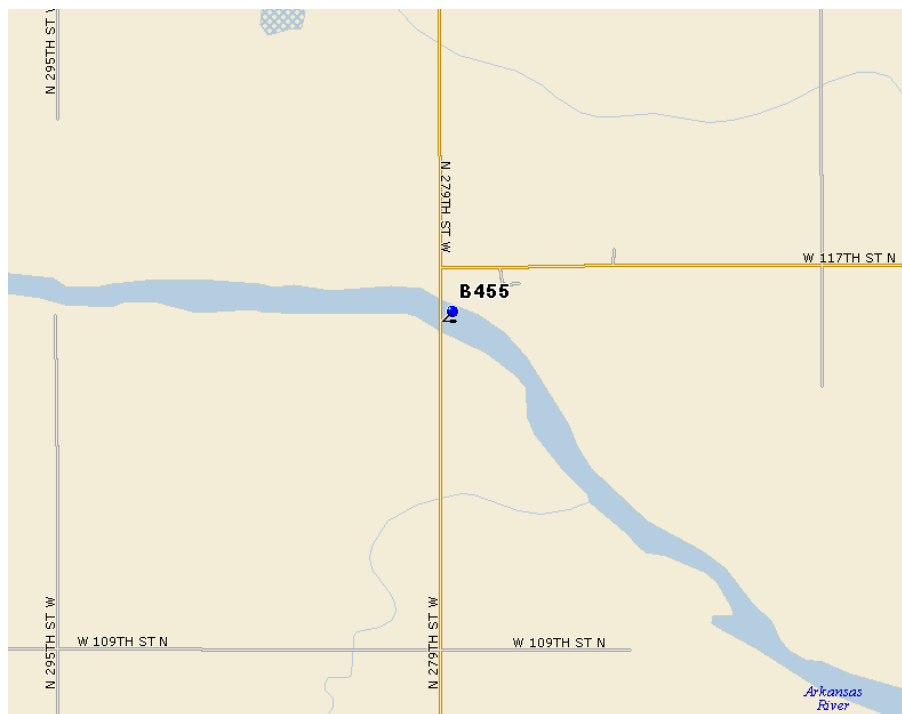
**Justification**

Sufficiency Rating: 31.1 and Structurally Deficient  
 Load Limit: 15/23/36  
 2012 Traffic Count: 926

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
500,000	Right of Way	100,000					100,000
	Utility Relocation	100,000					100,000
<b>Total</b>	Construction			4,000,000			4,000,000
	Bond Issuance Costs (1.5%)			15,000			15,000
	<b>Total</b>	<b>200,000</b>		<b>4,015,000</b>			<b>4,215,000</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
500,000	Bond - Road/Bridge			1,015,000			1,015,000
	KDOT (Federal Exchange)			2,428,220			2,428,220
<b>Total</b>	Local Sales Tax	200,000		571,780			771,780
	<b>Total</b>	<b>200,000</b>		<b>4,015,000</b>			<b>4,215,000</b>



**Project #** B456

**Project Name** Bridge on 103rd St W between 71st & 79th St. S.

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 103rd St. W. between 71st St. S. and 79th St. S.  
 County Bridge Number: 807-Y-3005  
 NBI Number: 000870807006364 Eligible for Off System Funds: No

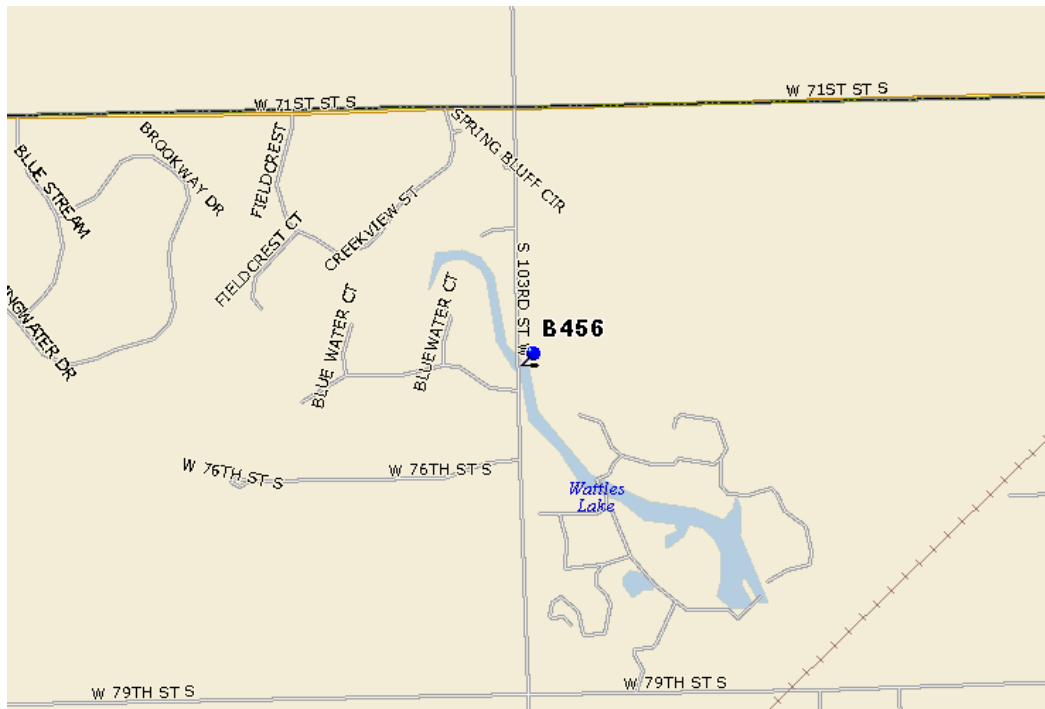
**Justification**

Sufficiency Rating: 48.5 and Structurally Deficient  
 Load Limit: 15/23/36 tons  
 2012 Traffic Count: 341

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
75,000	Construction		750,000				750,000
<b>Total</b>	<b>Total</b>		750,000				750,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
75,000	Local Sales Tax		750,000				750,000
<b>Total</b>	<b>Total</b>		750,000				750,000



**Project #** B458

**Project Name** Bridge on 183rd St W between 47th & 55th St S

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 183rd St. W. between 47th St. S. and 55th St. S.

County Bridge Number: 797-V-4060

NBI Number: 000870797006302 Eligible for Off System Funds: No

**Justification**

Sufficiency Rating: 49.2

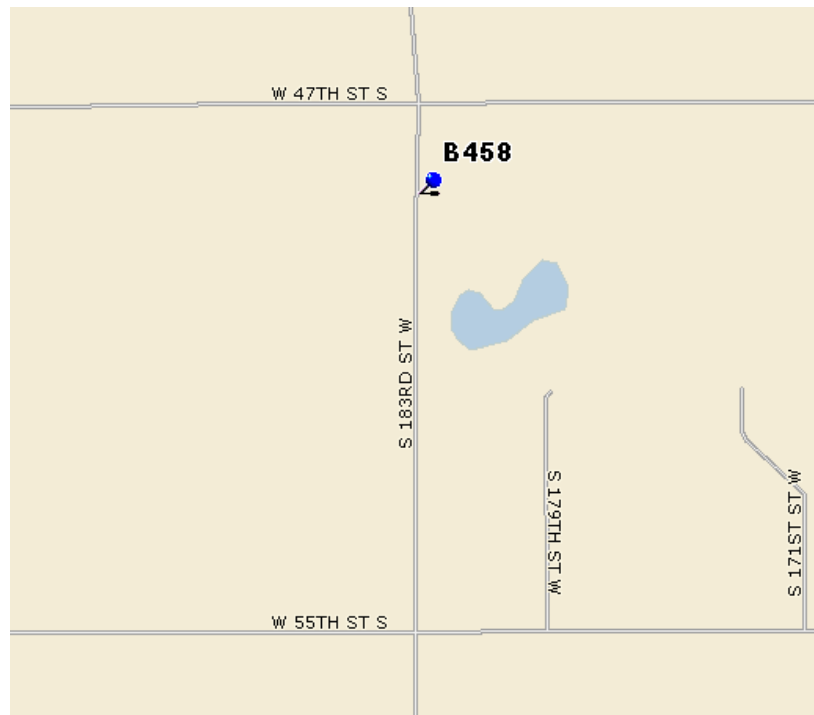
Load Limit: Open

2012 Traffic Count: 623

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Design	60,000					60,000
Construction			600,000			600,000
Bond Issuance Costs (1.5%)			7,500			7,500
<b>Total</b>	<b>60,000</b>		<b>607,500</b>			<b>667,500</b>

<b>Funding Sources</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Bond - Road/Bridge			507,500			507,500
Local Sales Tax	60,000		100,000			160,000
<b>Total</b>	<b>60,000</b>		<b>607,500</b>			<b>667,500</b>



**Project #** B459

**Project Name** Bridge on 87th St S between 295th and 311th St W

**Type** Replacement

**Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

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) Eligible for Off System Funds: No

**Justification**

Sufficiency Rating: N/A (Culvert)

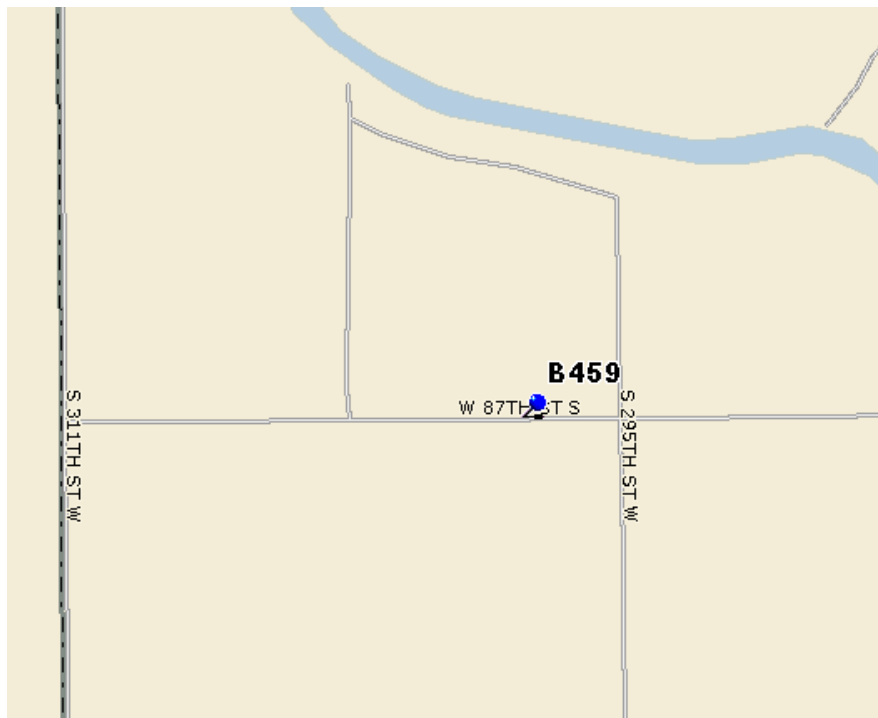
Load Limit:

2012 Traffic Count: N/A (Township Road)

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Design	50,000					50,000
Construction			500,000			500,000
Bond Issuance Costs (1.5%)			7,500			7,500
<b>Total</b>	<b>50,000</b>		<b>507,500</b>			<b>557,500</b>

<b>Funding Sources</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Bond - Road/Bridge			507,500			507,500
Local Sales Tax	50,000		0			50,000
<b>Total</b>	<b>50,000</b>		<b>507,500</b>			<b>557,500</b>



**Project #** B460

**Project Name** Bridge on 45th St N between Broadway and Hydraulic

**Type** Replacement

**Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 45th St. N. between Broadway and Hydraulic

County Bridge Number: 608-27-1270

NBI Number: 000870821206080 Eligible for Off System Funds: Yes (Rehabilitation)

**Justification**

Sufficiency Rating: 71.5

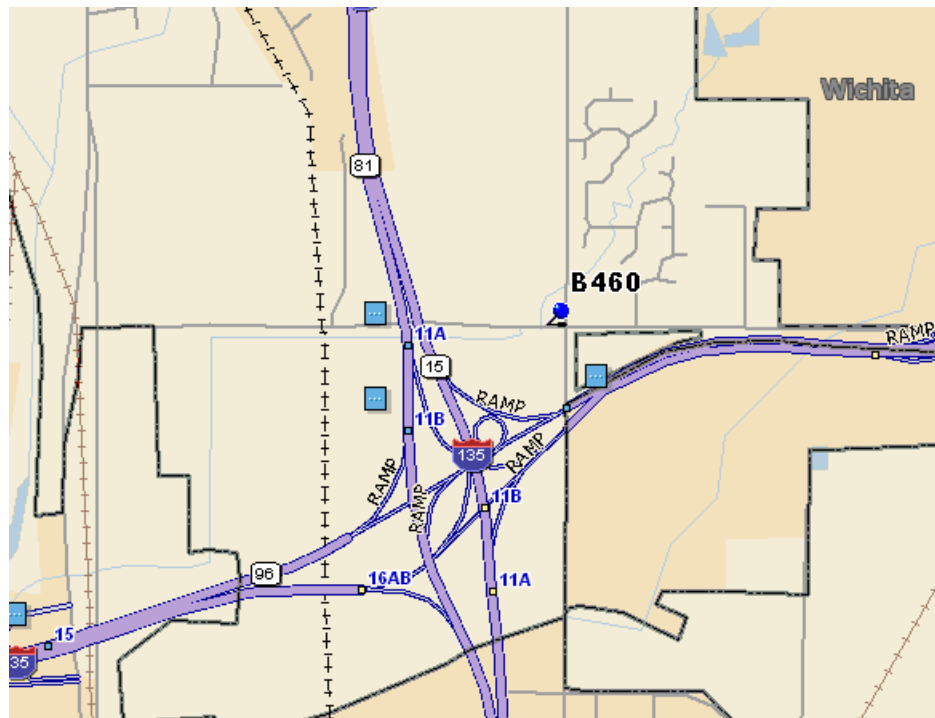
Load Limit: 15/23/36

2012 Traffic Count: 692

**Impact on Operating Budget** None

Expenditures	2013	2014	2015	2016	2017	Total
Design	50,000					50,000
Construction			500,000			500,000
<b>Total</b>	<b>50,000</b>		<b>500,000</b>			<b>550,000</b>

Funding Sources	2013	2014	2015	2016	2017	Total
Local Sales Tax	50,000		500,000			550,000
<b>Total</b>	<b>50,000</b>		<b>500,000</b>			<b>550,000</b>



**Project #** B461

**Project Name** Biannual Bridge Inspection and On Call Engineer

**Type** New **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Federal law requires biannual inspection of all bridges listed in the National Bridge Inventory System (NBIS). Approximately 600 bridges maintained by Sedgwick County are listed in the NBIS. Contracts for specialized inspection services would be issued out of this project as needed. Additional contracts may be issued as needed for engineering services related to bridge and culvert construction and maintenance.

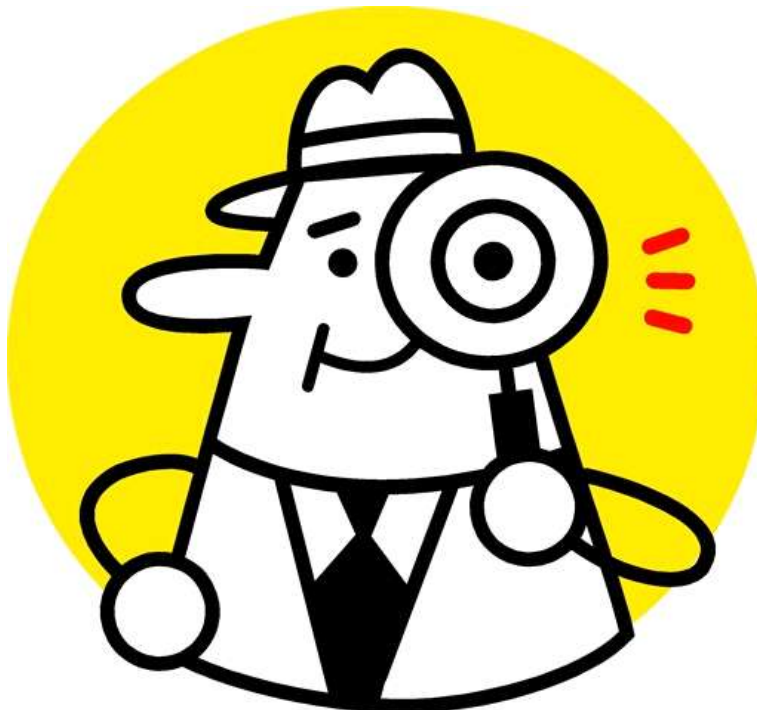
**Justification**

Contractual services are required to supplement the work of staff of provide specialized engineering services.

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
350,000	Design	100,000	100,000	100,000	100,000	100,000	500,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
350,000	Local Sales Tax	100,000	100,000	100,000	100,000	100,000	500,000
Total	Total	100,000	100,000	100,000	100,000	100,000	500,000



**Project #** B462

**Project Name** Bike/Ped Bridge on Meridian over WVCFC

**Type** New

**Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

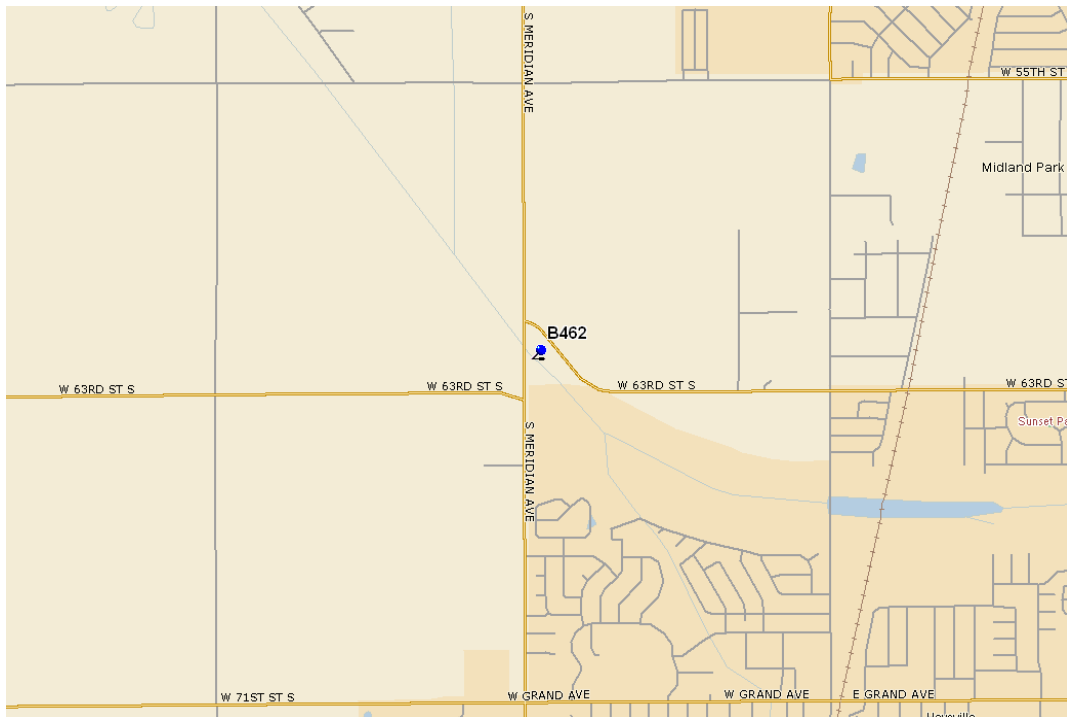
Construct separate bike/pedestrian bridge on the east side of Meridian to cross the Wichita-Valley Center Flood Control project and connect existing path systems north and south of the bridge.

**Justification**

**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Design			100,000			100,000
Construction				1,000,000		1,000,000
Bond Issuance Costs (1.5%)				6,423		6,423
<b>Total</b>			<b>100,000</b>	<b>1,006,423</b>		<b>1,106,423</b>

<b>Funding Sources</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Bond - Road/Bridge				434,643		434,643
Local Sales Tax			100,000	571,780		671,780
<b>Total</b>			<b>100,000</b>	<b>1,006,423</b>		<b>1,106,423</b>



**Project #** B463

**Project Name** Bridge on 117th St. N. between 247th and 263rd W.

**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 117th St. N. between 247th St. W. and 263rd St. W.

County Bridge Number: 590-10-2700

NBI Number: 00000000870640 Eligible for Off System Funds: No

**Justification**

Sufficiency Rating: 41.1 and Structurally Deficient

Load Limit: 15/28/36

2012 Traffic Count: 208

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
50,000	Construction		600,000				600,000
<b>Total</b>	<b>Total</b>		600,000				600,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
50,000	Local Sales Tax		600,000				600,000
<b>Total</b>	<b>Total</b>		600,000				600,000



**Project #** B464

**Project Name** Bridge Designs for Off System Federal Funding

**Type** Replacement      **Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

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 would prepare plans for eligible projects in order to position our projects for initial selection by KDOT or to utilize funds that can't be expended by other communities.

**Justification**

Sufficiency Rating:

Load Limit:

2012 Traffic Count: (Various)

**Impact on Operating Budget** None

Prior	Expenditures	2013	2014	2015	2016	2017	Total
100,000	Design	100,000	100,000	100,000	100,000		400,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>400,000</b>

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
100,000	Local Sales Tax	100,000	100,000	100,000	100,000		400,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>400,000</b>

**Project #** B465**Project Name** Bridge on 87th St. S. between Hoover and Ridge**Type** Replacement **Requestor** David C. Spears, Director of Public Works/County Engineer**Description**

Replace bridge on 87th St. S. between Hoover and Ridge

County Bridge Number: 640-22-1418

NBI Number: 000870811306400 Eligible for Off System Funds: Yes

**Justification**

Sufficiency Rating: 38.2 and Structurally Deficient

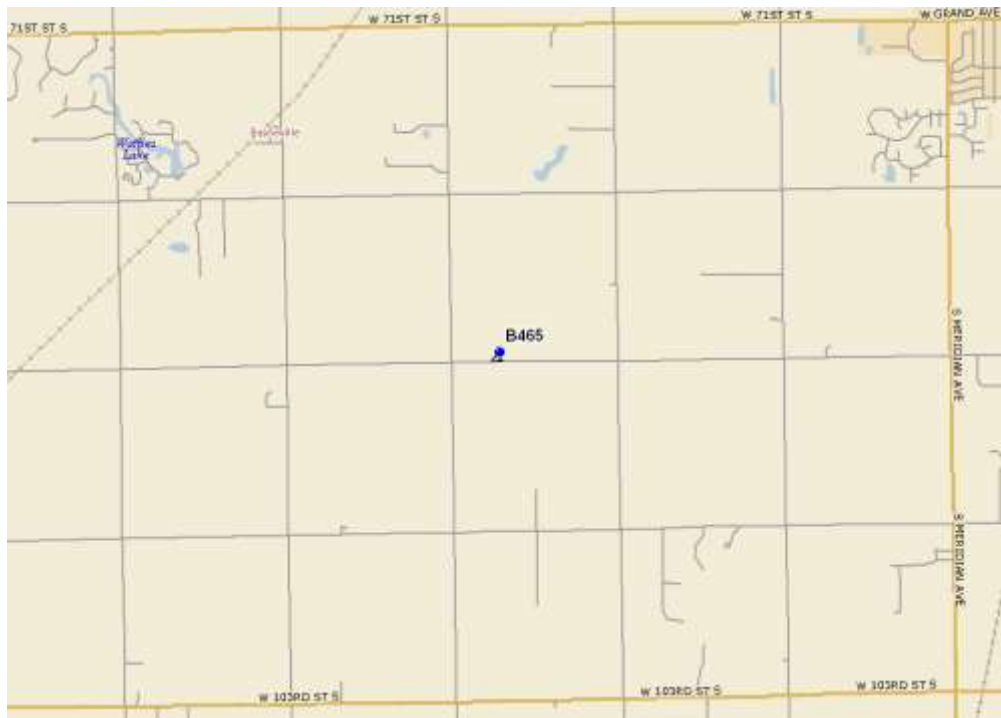
Load Limit:

2012 Traffic Count: N/A (Township Road)

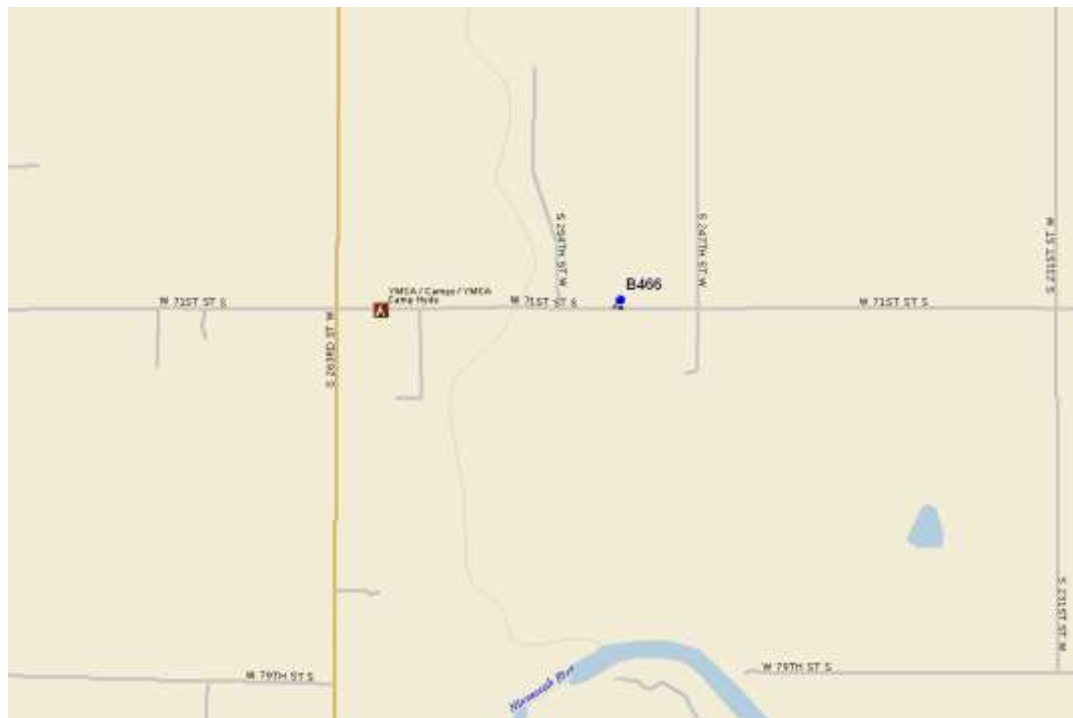
**Impact on Operating Budget** None

<b>Expenditures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Design	50,000					50,000
Construction			500,000			500,000
<b>Total</b>	<b>50,000</b>		<b>500,000</b>			<b>550,000</b>

<b>Funding Sources</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
FHWA - Off System Bridge			371,000			371,000
Local Sales Tax	50,000		129,000			179,000
<b>Total</b>	<b>50,000</b>		<b>500,000</b>			<b>550,000</b>



Funding Sources	2013	2014	2015	2016	2017	Total
Local Sales Tax				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>



**Project #** B467

**Project Name** Bridge on 39th St. S. between 327th and 343rd West

**Type** Replacement

**Requestor** David C. Spears, Director of Public Works/County Engineer

**Description**

Replace bridge on 39th St. S. between 327th St. W. and 343rd St. W.

County Bridge Number: 628-5-1671

NBI Number: 000000000870960 Eligible for Off System Funds: No

**Justification**

Sufficiency Rating: 42.1 and Structurally Deficient

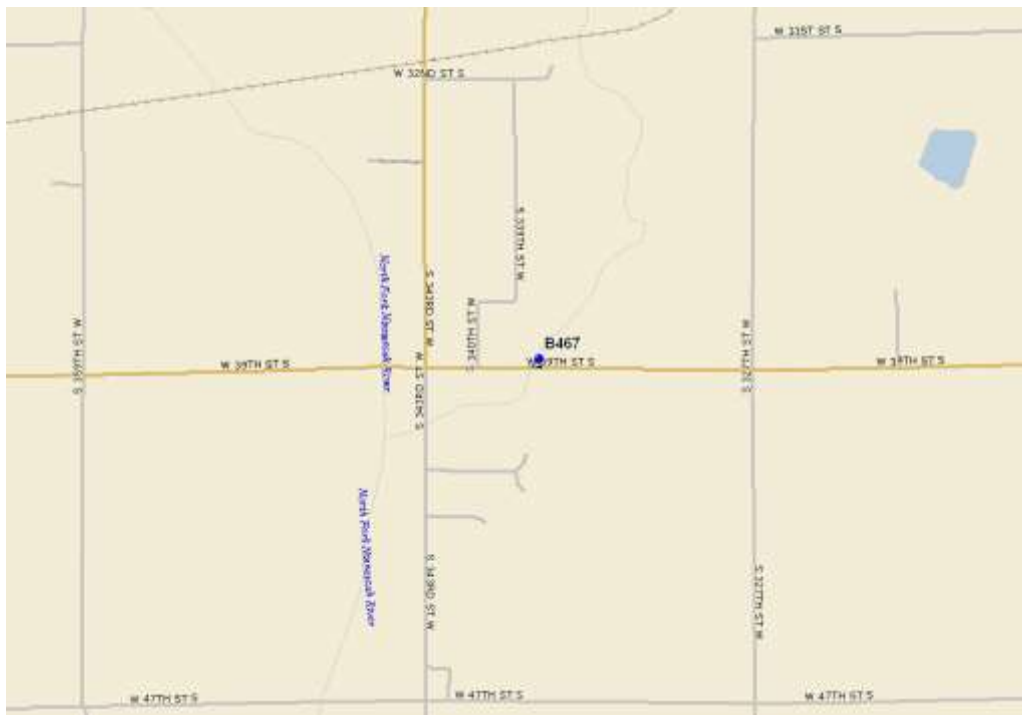
Load Limit: 15/23/36

2012 Traffic Count: 838

**Impact on Operating Budget** None

Expenditures	2013	2014	2015	2016	2017	Total
Design			160,000			160,000
Construction					1,600,000	1,600,000
<b>Total</b>			<b>160,000</b>		<b>1,600,000</b>	<b>1,760,000</b>

Funding Sources	2013	2014	2015	2016	2017	Total
Local Sales Tax			160,000		1,600,000	1,760,000
<b>Total</b>			<b>160,000</b>		<b>1,600,000</b>	<b>1,760,000</b>



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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 2011, an updated estimate for 2012, and a projection trend for 2013.

Examples of direct results from operations in 2011:

- 260,427 registered voters in Sedgwick County
- 52,529 real estate records and tax roll changes processed
- 492,039 annual number of incidents dispatched by 9-1-1
- 1,502 average daily population in custody of the Sheriff
- 617 miles of roads were maintained by County Public Works
- 1,116,284 pounds of material recycled or reused by Household Hazardous Waste
- 35 worksites participating in wellness programs
- 11,350 annual number of Zoo member households
- 85,695 average monthly attendance at Sedgwick County Park
- 847 annual land use complaints handled by Code Enforcement
- 1,643 nuisance animal calls handled by Animal Control
- 18,397 dental screenings by the Health Department

Examples of customer satisfaction scores and external agency ratings in 2011:

- “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
- “81%” – Percent of infestations controlled on County rights of way by the Noxious Weeds Department
- “97%” – 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

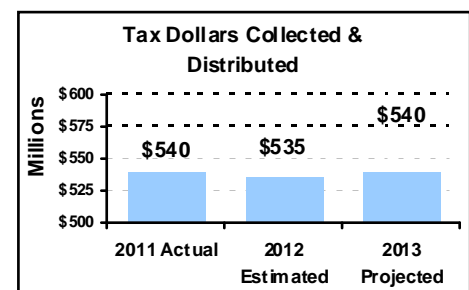
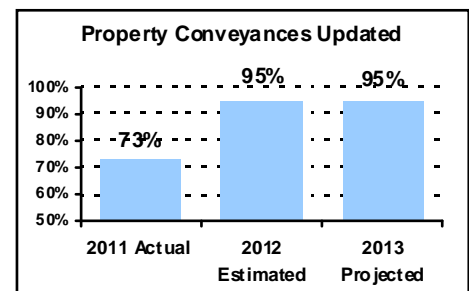
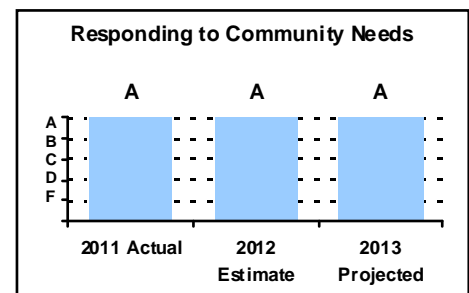
More highlighted examples of KPIs for departments in the areas of General Government, Public Safety, Public Works, Human Services, Culture and Recreation, and Community Development are included in the following sections. A more detailed KPI list for the departments can be found in the detailed budget 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.

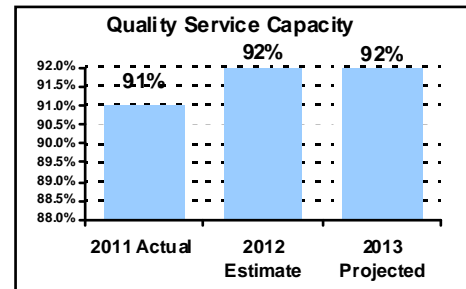
Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
<b>County Manager's Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives</b>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,024	1,000	1,000
Number of internal employee engagement opportunities	132	130	130
Number of news articles, broadcast news stories, and press releases produced and released	1,935	1,900	1,900
Number of trainings and educational videos produced	26	35	35
<b>Sedgwick County Clerk's Goal: Update real property conveyances within ten days of receipt</b>			
Percent of property conveyances updated within ten days (KPI)	73%	95%	95%
Number of real estate records and tax roll changes processed	52,529	60,000	65,000
Homestead tax applications and letter of eligibility prepared	2,430	2,500	2,500
Number of licenses and permits issued	1,166	1,200	1,200
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)	\$540m	\$535m	\$540m
Total vehicle tax revenue collected by the Tag Office	\$53m	\$53m	\$53m
Number of vehicle transactions	644,927	675,000	675,000
Number of current tax statements mailed per calendar year	423,729	420,000	420,000



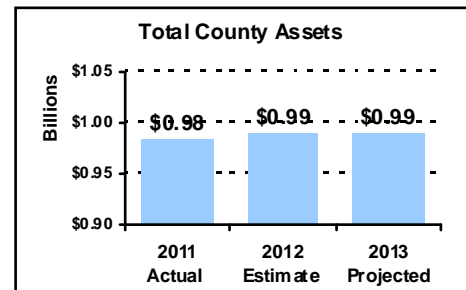
## Department Measure and Goal

2011  
Actual2012  
Est.2013  
Proj.**Human Resources Goal:** *To establish and nurture partnerships to ensure effective and efficient delivery of services*

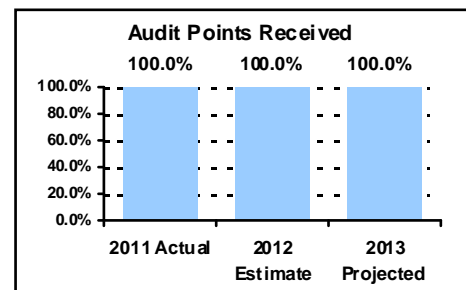
Organizational capacity to provide quality public service (KPI)	91%	92%	92%
Percent of respondents rating service as satisfactory	91%	93%	95%
Actual compensation as a percent of midpoint	-1.10%	-1.17%	-1.35%
Percent of internal investigations completed on time	100%	100%	100%

**Division of Finance - Chief Financial Officer Goal:** *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*

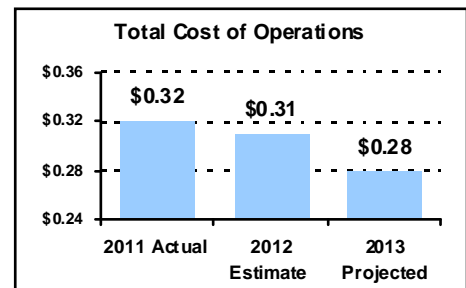
Total County assets (KPI)	\$983.7m	\$990.0m	\$990.0m
Price of Government (cents per dollar of personal income)	1.2	1.1	1.1
County debt per citizen	\$344	\$322	\$301
Standard & Poor's bond rating	AAA	AAA	AAA

**County Appraiser's Goal:** *To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements*

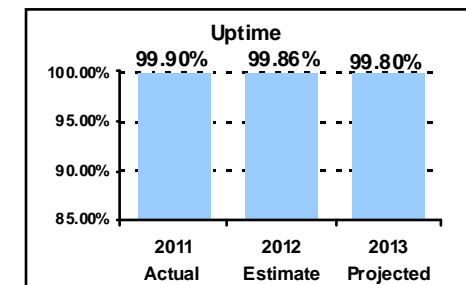
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	100.0%	100.0%	100.0%
Cost per \$1,000 of assessed value	\$1.05	\$1.02	\$1.04
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	3.0%	2.0%	2.0%

**Facilities' Goal:** *Operate and manage facilities and the resources under our control efficiently and effectively*

Total cost of operations (monthly average)(KPI)	\$0.32	\$0.31	\$0.28
Average lease-cost per square foot	\$9.50	\$9.60	\$9.70
Weapons seized/prevented from entering courthouse	5,222	5,300	5,300
Preventive vs. corrective maintenance tasks (% indicated is preventative)	38.66	40.00	40.00
Area maintained per staff (square foot)	50,217	50,217	50,217

**Information Services' Goal:** *Provide a stable, reliable, secure and persuasive technology infrastructure for clients, customers and visitors*

Uptime composite average for all systems	99.90%	99.86%	99.80%
Number of calls answered by call center (per month)	13,371	14,000	14,500
IT expenditures per workstation	\$318	\$325	\$330
Percent of Help Desk calls resolved at time of first call	88.00%	88.00%	90.00%
Percent of network repairs within four hours	51.00%	50.00%	49.00%
Average time to respond to a call (elapsed minutes)	27.08	28.00	30.00

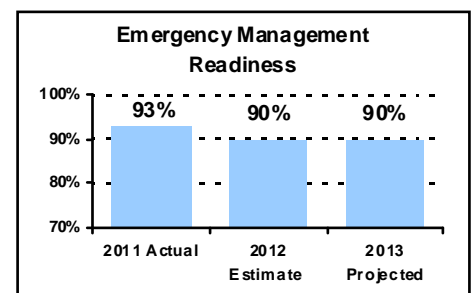
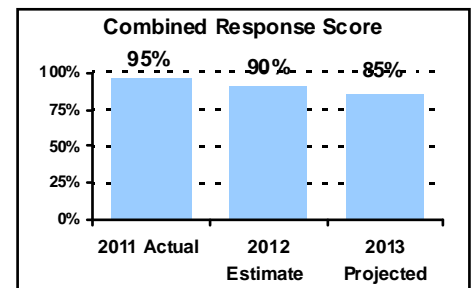
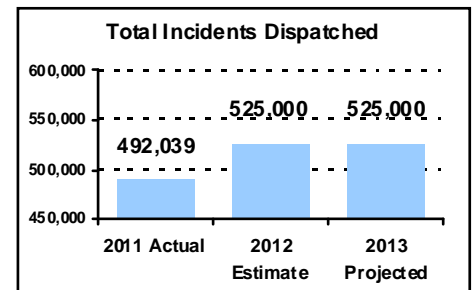


## PUBLIC SAFETY

### 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.

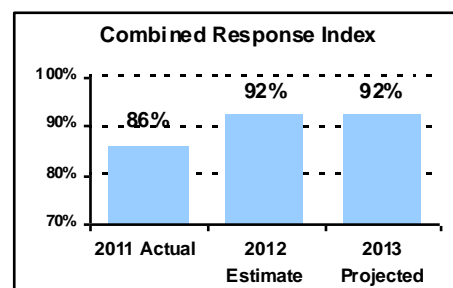
Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
<b>Emergency Communications' Goal:</b> <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	492,039	525,000	525,000
911 calls answered in 15 seconds or less	97.93%	98.00%	98.00%
Priority "E" calls dispatched in 1 minute or less	99.17%	99.20%	99.20%
Priority "I" calls dispatched in 3 minutes or less	99.23%	99.20%	99.20%
Medical calls handled according to protocol	98.71%	98.50%	98.50%
<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	95%	90%	85%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	84%	83%	79%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	88%	83%	80%
Return of spontaneous circulation (ROSC)	39%	38%	37%
Percent of patients transported	67%	68%	67%
<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)	93%	90%	90%
Outdoor warning device availability	96%	96%	98%
User ratings of Emergency Operations Center	100%	100%	100%
Percentage of plans current to federal standards	100%	100%	100%



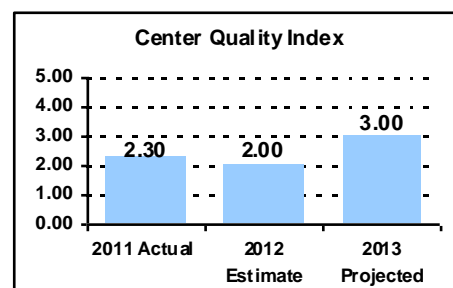
## Department Measure and Goal

2011  
Actual2012  
Est.2013  
Proj.**Fire District 1's Goal:** Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous materials incidents

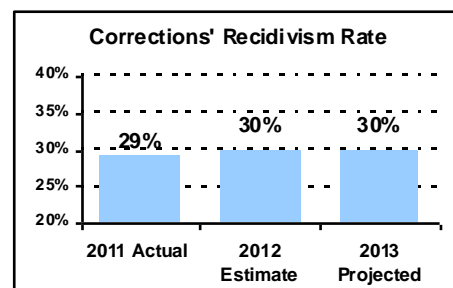
Combined Index Percentage	86%	92%	92%
Percent of time structural fires contained to room of origin	64%	56%	56%
Urban response in 6 minutes and 25 seconds or less	80%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	80%	80%	80%
Rural response in 10 minutes and 45 seconds or less	86%	80%	80%

**Regional Forensic Science Center's Goal:** To provide quality medicolegal and forensic laboratory services in a timely fashion

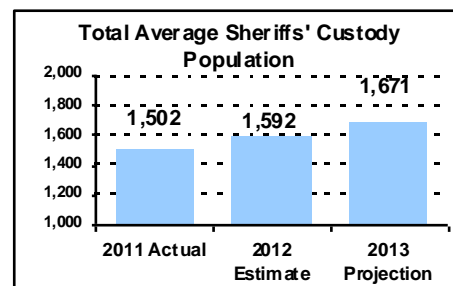
Center Quality Index (KPI)	2.30	2.00	3.00
Forensic laboratories service score	2.60	3.00	3.00
Criminalistics turn-around time	17.00 weeks	4.00 weeks	3.00 weeks
Pathology turn-around time (percent of cases filed in 90 days)	89%	90%	90%

**Department of Corrections' Goal:** Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety

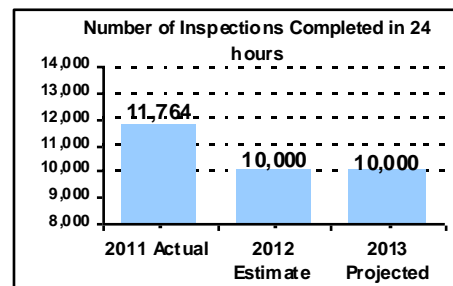
Corrections recidivism rate (KPI)	29%	30%	30%
Adult residential and service center recidivism rate	36%	33%	33%
Adult field services recidivism rate	53%	45%	45%
Pre-trial recidivism rate	32%	38%	38%
Juvenile Justice Authority Prevention Grants recidivism	25%	24%	24%

**Sedgwick County Sheriff**

Total average population in custody of the Sheriff (KPI)	1,502	1,592	1,671
Total traffic citations	30,455	30,000	31,000
Total cases assigned to detectives	3,733	4,904	4,989
Total court proceedings	20,994	21,500	22,500
Total warrants cleared	15,700	16,000	16,500

**Code Enforcement's Goal:** Perform 90 percent of inspections within 24 hours and 100 percent of inspections within 48 hours of receiving notification

Number of inspections completed in 24 hours (KPI)	11,764	10,000	10,000
Land use complaints	847	850	850
Inspections per inspector	1,961	1,900	1,900
Permits issued	3,891	2,300	2,300
Plan review	86	85	85

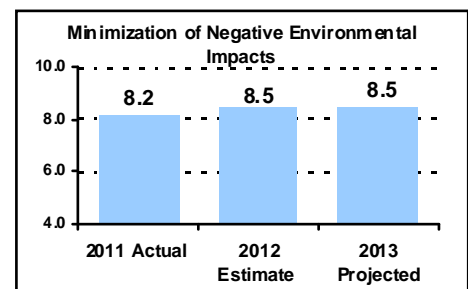
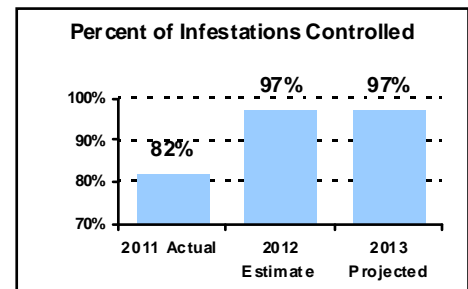
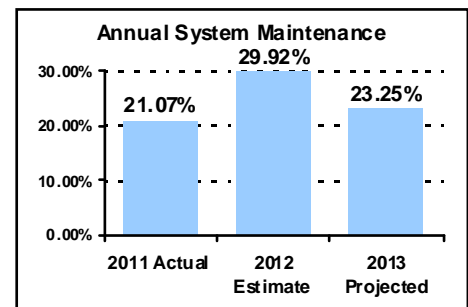


## PUBLIC WORKS

### 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	2011 Actual	2012 Est.	2013 Proj.
<b>Highway Department's Goal:</b> <i>To continue a highway maintenance program based on preventive and routine maintenance functions</i>			
Percent of the system receiving periodic maintenance	21.07%	29.92%	23.25%
Total miles of road maintained by Public Works	617	615	615
Total number of bridges maintained by Public Works	580	580	586
Bridges replaced	15	9	15
Bridges inspected	300	300	280
Miles of shoulder improvements	60	41	60
Miles of new cold mix	5	0	0
<b>Noxious Weeds Department's Goal:</b> <i>Fully treat all noxious weed infestations on all County properties and rights of way</i>			
Percent of noxious weed nurseries along roads eliminated in compliance of state law (KPI)	82%	97%	97%
Acres treated through Department	8,306	8,500	8,500
Percentage of timely treatments made during the optimum control period	50%	50%	50%
Percent of infestations controlled on County property	81%	90%	90%
<b>Environmental Resources' Goal:</b> <i>Minimization of negative environmental impacts in Sedgwick County</i>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.2	8.5	8.5
Inspect solid waste facilities	16	16	16
Number of people contacted through environmental education programs	59,547	30,000	50,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%

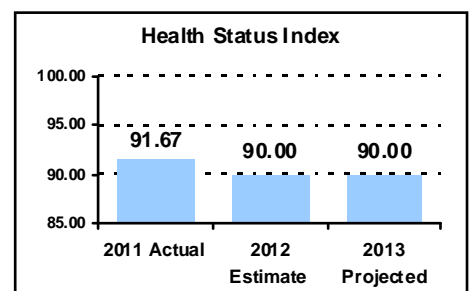
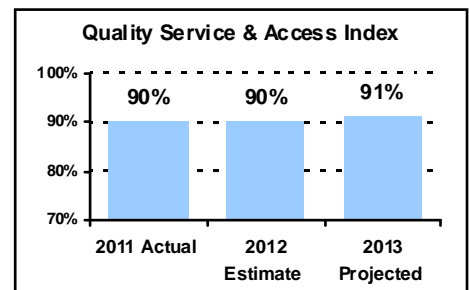
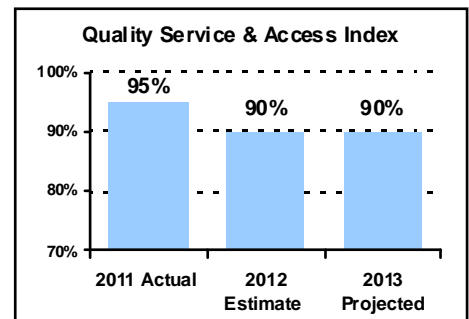


## HUMAN SERVICES

### 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	2011 Actual	2012 Est.	2013 Proj.
<b>COMCARE's Goal:</b> <i>Provide individualized support to consumers seeking to return to work or school as part of their recovery process</i>			
Primary index for COMCARE services	95%	90%	90%
The number of those individuals with a serious and persistent mental illness living independently	87%	85%	85%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week	1.61%	2.00%	2.00%
The number of severe emotional disorder children in a permanent home	91.72%	95.00%	95.00%
The number of Center City clients securing permanent housing	74.30%	77.00%	77.00%
<b>Community Developmental Disability Organization's Goal:</b> <i>Ensure quality of services and timely access provided to those in need</i>			
Primary index for SCCDO services	90%	90%	91%
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	95%
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:</b> <i>Continue and enhance health protection, improve physical activity and nutrition, and improve access to healthcare</i>			
Health Status Index	91.67	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%
Number of worksites participating in wellness programs	35	40	40
Nutrition education provided to WIC clients	91,916	93,126	93,126
Dental screening encounters per year	18,397	15,500	15,500

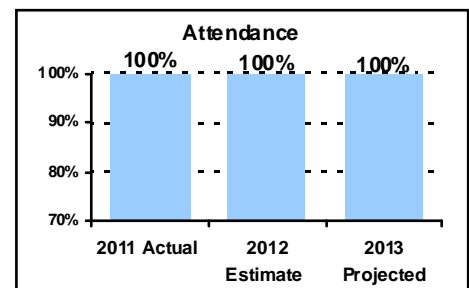
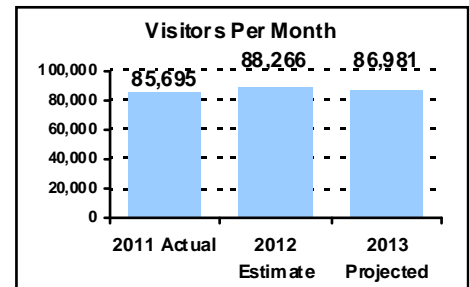
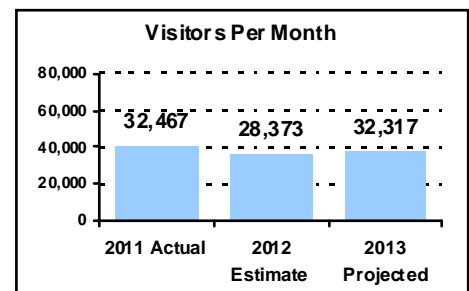


## CULTURE & RECREATION

### 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	2011 Actual	2012 Est.	2013 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)	39,988	36,228	37,315
Locally organized and promoted events	11	15	17
Shelter rentals per month	18	24	25
Work hours utilized for safety compliance and monitoring per month	52	40	45
<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)	85,695	88,266	86,981
Locally organized/promoted events	22	24	27
Shelter rentals per month	44	47	45
<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

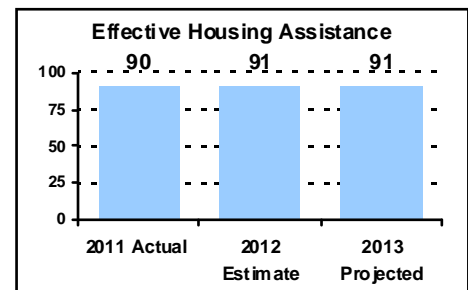
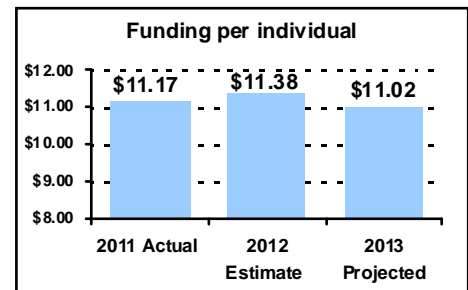


## COMMUNITY DEVELOPMENT

### 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	2011 Actual	2012 Est.	2013 Proj.
<b>Extension Council's Goal: Assist families in achieving a balance in their personal and community roles</b>			
Funding per individual reached (KPI)	\$11.17	\$11.38	\$11.02
Individuals reached	98,295	85,000	85,000
Individuals reached through agriculture and horticulture agents	43,754	29,000	29,000
Youth served	19,348	15,000	15,000
<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)	90	91	91
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%	92%	90%
Effective utilization of allocated budget authority (monthly)	106%	105%	105%
Percent increase in appraised value of rehabbed homes (quarterly)	20%	20%	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>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 water and sewer systems.
<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.
<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>Department</b>	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
<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>	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

**Personnel (41000)** - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.

**Contractual Services (42000)** - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.

**Commodities (45000)** - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.

**Capital Improvements (46000)** - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.

**Capital Outlay (47000)** - expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$10,000.

**Interfund Expenditures (48000)** - expenditures for services provided by other County departments.

<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>	All financial statements prepared using Generally Accepted Accounting Principles (GAAP) follow the same rules. For example, the financial statements prepared by the City of Wichita and those prepared by Sedgwick County are based on the same financial rules.
<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>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 tax 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>	A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:

**Taxes (31)** - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.

**Licenses (32)** - receipts from licenses and permits.

**Intergovernmental Revenue (33)** - monies received from other governments including either the State or Federal government.

**Charges for Services (34)** - fees charged to users of a service to offset the incurred cost.

**Fines and Forfeitures (35)** - fines and other assessed financial penalties, not including tax payment penalties.

**Miscellaneous Revenue (36)** - monies received from canceled warrants, refunds, and other sources.

**Reimbursements (37)** - compensation for past expenditures.

**Use of Money and Property (38)** - primarily investment income on idle cash.

<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 2011 finance the 2012 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>CHE</b>	Center for Health Equity
<b>CHS</b>	Community Housing Services
<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

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<b>DMC</b>	Disproportionate Minority Contract
<b>EDW</b>	Early Detection Works Program
<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>FSP</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>	Aging's Home and Community Based Services
<b>HHW</b>	Household Hazardous Waste
<b>HIDTA</b>	High Intensity Drug Trafficking Area

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<b>HPP</b>	Health Protection and Promotion
<b>HUD</b>	Housing and Urban Development
<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 Property Protection
<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

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<b>L RTP</b>	Long Range Transportation Plan
<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

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<b>SAO</b>	Service Access and Outreach
<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>SRS</b>	Kansas Department of Social and Rehabilitation Services
<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

Reserve funds account for funding previously allocated by the Board of County Commissioners for specific projects. For example, Sedgwick County maintains reserves to replace various types of equipment and finance large capital projects. Each reserve fund is specifically authorized by Kansas statutes.

While a formal budget for these funds is not required to be adopted at the same time as operational budgets, State budget law does require that taxing districts show actual fund revenues and expenditures for the previous year for each fund. The following tables outline actual revenue and expenditures, which includes interfund transfers to and from other funds, and fund balances on a budgetary basis.

#### • Special Highway Improvement Fund (233)

K.S.A. 68-590 allows the Board of County Commissioners to authorize a transfer of up to 25 percent of the annual Public Services/Highways budget (fund 206) to the Special Highway Improvement Fund.

Funding within the Special Highway Improvement Fund may be utilized only for the construction of highways, bridges, roads, and streets.

2011 Beginning Balance	\$	42,163
Plus 2011 Revenues		-
Less 2011 Expenditures		-
2012 Beginning Balance	\$	42,163

#### • Special Road & Bridge Equipment Fund (Fund 232)

K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25 percent of the annual Public Services/Highways budget (fund 206) to the Special Road & Bridge Building Fund.

Funding within the Special Road & Bridge Equipment Fund may be utilized for the purchase of road, bridge or street building machinery or equipment.

2011 Beginning Balance	\$	101,137
Plus 2011 Revenues		70,000
Less 2011 Expenditures		15,581
2012 Beginning Balance	\$	155,557

#### • Local Sales Tax Road and Bridge Fund (231)

Pursuant to voter approval in July 1985, a 1 percent county-wide sales tax is levied on gross retail sales in Sedgwick County in addition to the 5.3 percent sales tax currently levied by the State of Kansas. As approved by voters, Sedgwick County has pledged to use one-half of the tax proceeds to finance road and bridge projects. Funds are initially deposited in the General Fund and subsequently transferred into the Local Sales Tax Road and Bridge Fund through an interfund transfer.

2011 Beginning Balance	\$	8,297,585
Plus 2011 Revenues		11,202,028
Less 2011 Expenditures		5,813,779
2012 Beginning Balance	\$	13,685,834

#### • Capital Improvements Fund (Fund 234)

On July 11, 1990, the Board of County Commissioners authorized the establishment of a Capital Improvements Fund to monitor certain cash funded capital facility and drainage projects separately from operating budgets as authorized under K.S.A. 19-120.

2011 Beginning Balance	\$	9,314,505
Plus 2011 Revenues		3,007,159
Less 2011 Expenditures		5,708,171
2012 Beginning Balance	\$	6,613,494

**• Street, Bridge, and Other Construction (403)**

Similar to the Local Sales Tax Road & Bridge Fund, the Building and Equipment Fund is used to monitor bond funded capital road and bridge projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this Fund from the Debt Proceeds Fund (401).

2011 Beginning Balance	\$	(642,633)
Plus 2011 Revenues		4,490,095
Less 2011 Expenditures		4,023,197
2012 Beginning Balance	\$	(175,735)

**• Building & Equipment Fund (402)**

Similar to the Capital Improvements Fund (234), the Building and Equipment Fund is used to monitor bond funded capital facility and drainage projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this Fund from the Debt Proceeds Fund (401).

2011 Beginning Balance	\$	(5,101,702)
Plus 2011 Revenues		5,466,373
Less 2011 Expenditures		13,973,015
2012 Beginning Balance	\$	(13,608,344)

**• Fire District Special Equipment Fund (241)**

K.S.A 19-3612c authorizes the transfer of funds from the Fire District General Fund to the Fire District Special Equipment Fund for the acquisition of fire-fighting equipment, apparatus or machinery or land and buildings to be used for fire-fighting purposes.

2011 Beginning Balance	\$	(717,454)
Plus 2011 Revenues		1,782,228
Less 2011 Expenditures		487,963
2012 Beginning Balance	\$	576,811

**• INTRUST Bank Arena Construction Fund (551/550)**

As approved by voters, Senate Bill 58, signed on April 4 of 2005 by Governor Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax are specifically designated for the construction of the arena in downtown Wichita.

2011 Beginning Balance	\$	14,506,490
Plus 2011 Revenues*		3,640,861
Less 2011 Expenditures*		6,409,976
2012 Beginning Balance	\$	11,737,375

\* Excludes intrafund transfers from and to subfunds within the same fund

**• Register of Deeds Technology Enhancement Fund (236)**

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to assist other departments.

2011 Beginning Balance	\$	1,457,728
Plus 2011 Revenues		592,316
Less 2011 Expenditures		1,268,621
2012 Beginning Balance	\$	781,423

**• County Equipment Reserve (235)**

On May 22, 1991 the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund as authorized under K.S.A. 19-119. The fund is used to reserve monies for major capital equipment purchases, such as computer equipment, software enhancements, and EMS durable equipment. Although software and equipment may be purchased through this fund, once received maintenance costs must be maintained within the County's operating budget.

2011 Beginning Balance	\$	8,434,038
Plus 2011 Revenues		1,325,916
Less 2011 Expenditures		2,721,048
2012 Beginning Balance	\$	7,038,906