

2015

Adopted

BUDGET



Volume I

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Sedgwick County...
working for you

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

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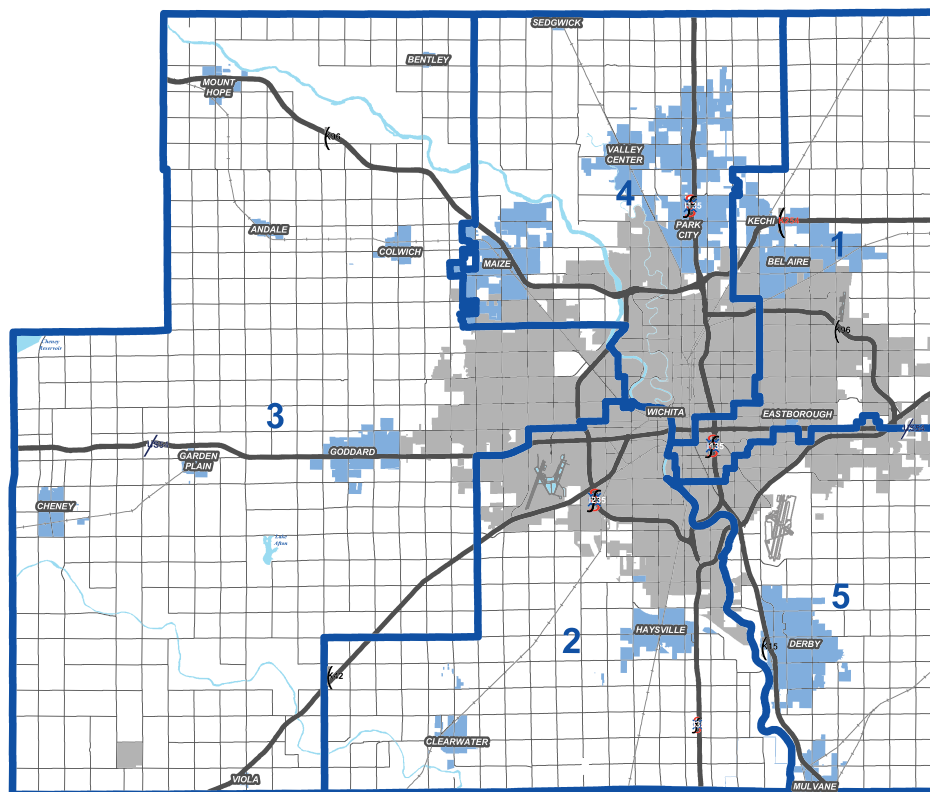
Board of Sedgwick County Commissioners



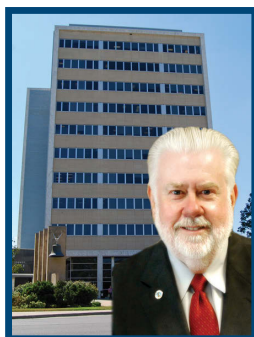
Richard Ranzau
Sedgwick County
Commissioner - 4th District



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, 2014



Executive Director

The Government Officers Finance Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Sedgwick County, Kansas, for its annual budget for the fiscal year beginning January 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide and as a communication device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we plan to submit it to GFOA to determine its eligibility for another award.

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Enterprise Resource Planning
Human Resources



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Working
4
you

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Our Mission

to assure...

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

Goals

to establish...

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

to train...

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

to foster...

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

to allocate...

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



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As Approved by the Board of Sedgwick
County Commissioners November 1995

Our Values

accountability

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

commitment

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

equal opportunity

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

honesty

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

open communication

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

professionalism

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

respect

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



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Working
4
you

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

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Manager's MESSAGE

Honorable Board of County Commissioners and Citizens of Sedgwick County

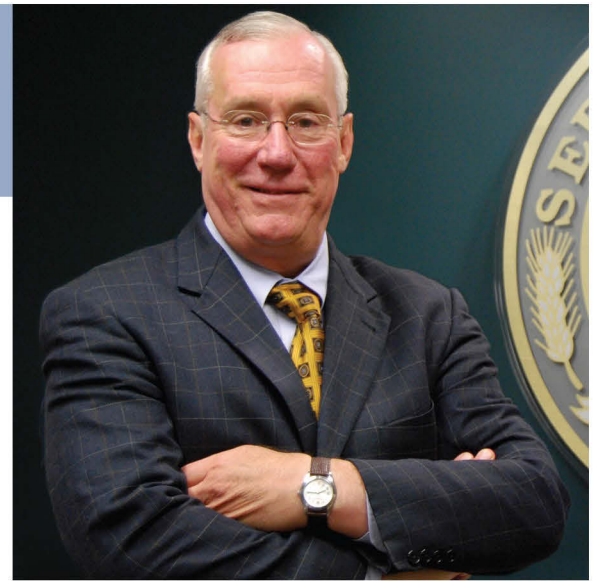
Thank you for the opportunity to come to work every day to serve you — we get to help those who are less fortunate, create a safe and healthy community, build and maintain critical infrastructure, and provide support to make this a vibrant, strong place to live and work. It is an awesome privilege and responsibility to be a public servant and to work in local government.

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

Over the past few years, we have faced economic challenges and made course corrections. But the clear vision and direction by the Board of County Commissioners has helped us to respond creatively and with as little disruption to services as possible. We work within the framework set by the Board:

- A balanced budget: maintain our financial integrity
- Focused government: look for shared services and to maximize our services to the public
- Be clear and concise about what we do: be very intentional when communicating to citizens about the services we provide

This budget allows us the opportunity to tell the story of how we use the resources that are entrusted to us by the taxpayers. I am proud of the dedicated professionals who work in public service, who serve you every day.



Sedgwick County Mission

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

Sedgwick County Goals

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

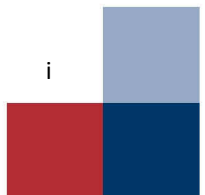
To train, encourage and recognize employees for hard work, creativity and innovation in delivering quality public services.

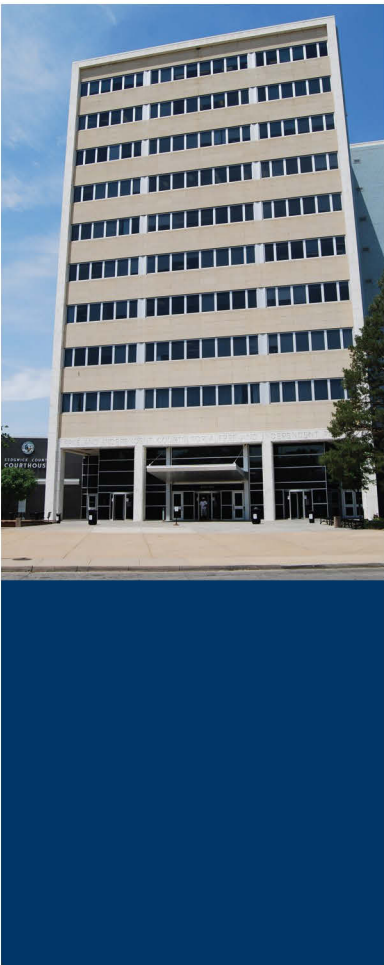
To foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions.

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



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The big picture first...

Part of being “clear and concise” about what we do at Sedgwick County starts with making the “real estate tax bill” easier to understand. Sedgwick County tax bills are issued in November and again in April for the payment deadlines of December 20 and May 20. Some property owners will receive a property tax statement, but their tax (bill) is directly attached to their monthly mortgage payment and paid by the mortgage company.

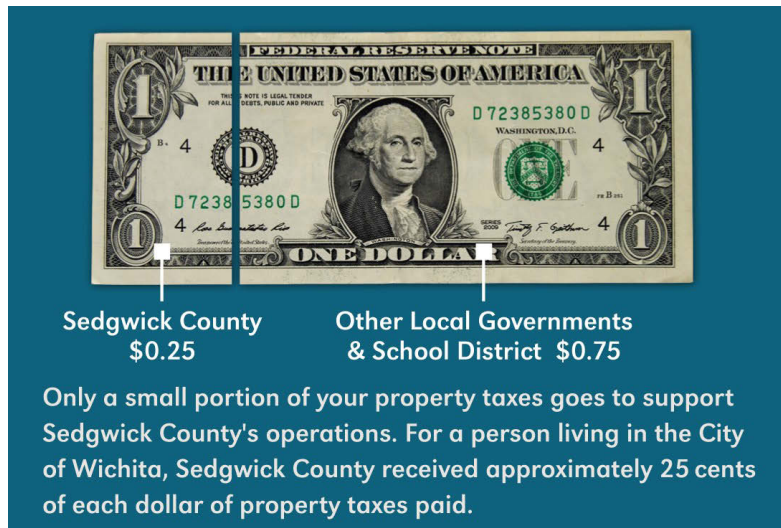
The tax statements describe the taxing units (state, county, city, school district, township, fire districts, improvement districts, etc.) and the respective “mill levy” or tax rate that each unit assesses for revenue. That mill levy/tax rate is assessed against the total property valuation by the County Appraiser.

Real Estate Tax Summary		Real Estate Account Summary	
Description	Amount	Description	Amount
Special Assessment	000.00	Net General Tax	000.00
Special Assessment Principal	000.00	Special Assessment	000.00
Special Assessment Interest	000.00		
Waste Fee	0.00		

The Treasurer is responsible for collecting and distributing taxes for all taxing units in the county. In 2013, \$537,524,921 were collected for the various taxing units for their 2014 budget expenditures. Below is an example of what the “per dollar” breakdown includes for a property owner living in the city of Wichita:

Sedgwick County Values

Accountability
Commitment
Equal Opportunity
Honesty
Open Communication
Professionalism
Respect



The mill levies in this “dollar” (for 2015 budgets) are:

Sedgwick County	29.478 mills	\$0.25
City of Wichita	32.652 mills	\$0.28
State of Kansas	1.500 mills	\$0.01
USD 259	53.735 mills	\$0.46

Understanding the mill levies and taxing units

A “mill” is equivalent to one-thousandth of a dollar (\$1 of tax per \$1,000 assessed valuation). Taxing units (cities, counties, school districts) identify their mill levy or tax rate as the **maximum** rate that can be applied against property valuation to provide revenue for the taxing unit for the budget. **For the 2015 budget, Sedgwick County will assess a maximum mill levy rate of 29.478.** Taxpayers can use a formula to determine their total tax burden for Sedgwick County.

The following chart helps to describe the formula used for a \$100,000 residential property to determine total taxes due for Sedgwick County for the 2015 budget year:

2015 Formula	Appraised Value (Dollars)	X	Residential Assessment Rate (Percentage)	X	Tax Levy Rate (Mills/1000)	=	Taxes Due (Dollars)
	\$100,000	X	11.5%	X	.029478	=	\$339.00

Property Taxes

Property taxes are Sedgwick County’s single largest revenue source. Since those taxes are paid in one or two annual installments, they are more noticeable to taxpayers than sales taxes, which are paid in small increments on most purchases.

The formula above can be used to calculate the amount of county taxes levied on residential property to fund 2015 services.

The Sedgwick County portion would be included in the total real estate tax statement (in addition to other taxing units). Breaking down the total real estate tax statement by taxing units helps taxpayers to “drill down” into their property taxes and really understand how their dollars are used. By doing so, taxpayers can see their level of support for services like public safety, health and human services, recreation, education, infrastructure and much more!

So how do we compare?

Here we will use the 2014 mill levy rates for comparison. For 2014, Sedgwick County was the second lowest of the metropolitan counties in Kansas—behind Johnson County, which has a higher property valuation total (ie, higher residential property values).

When compared to our neighbor counties, we offer the lowest mill levy rates.

Property tax rates and property valuation have been flat or experienced very little growth in recent years in our community.

- For 2014, the County levied less in taxes than it did in 2009
- For 2014, the County had a lower tax rate than it did in 2009
- For 2014, the County anticipates collecting less in tax revenues than in 2009

Jurisdiction Comparison 2014 Budget Mill Levy Rates	
Metropolitan Counties	
• Shawnee (Topeka)	48.180
• Douglas (Lawrence)	37.152
• Sedgwick (Wichita)	29.377
• Johnson (Olathe)	17.745
Neighboring Counties	
• Harvey (Newton)	35.586
• Sedgwick (Wichita)	29.377
• Butler (El Dorado)	35.132
• Reno (Hutchinson)	41.485
Source: County Clerk offices	

Sedgwick County Customer Service Guiding Principles

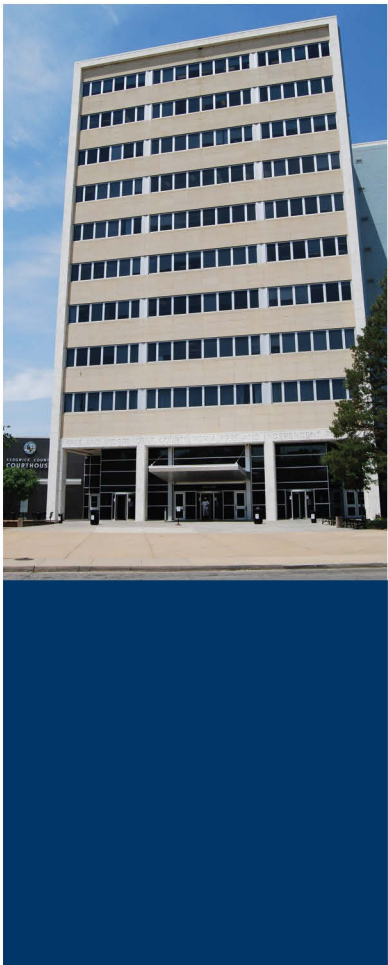
Own your attitude

Practice open communication

Focus your efforts

Collaborate to deliver solutions

Act with integrity



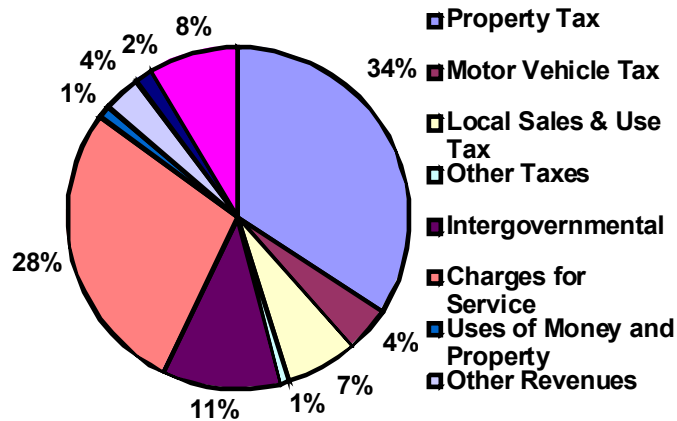
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Sedgwick County Management Model

- Step 1: Define the issue or opportunity
- Step 2: Identify key stakeholders
- Step 3: Understand the current situation from all perspectives
- Step 4: Create a preferred future
- Step 5: Agree on measurable outcomes—develop a plan
- Step 6: Monitor progress—course corrections

Property tax revenues and other sources

Pie chart of Revenues....



Property taxes account for over 1/3 of our revenue to deliver County services. Other critical revenue sources include charges for service (paid by those who use the services) and intergovernmental transfers (primarily state funding or pass-thru funds from federal agencies).

- With flat and declining property valuations in recent years, the result is lower property tax revenue.
- Charges for service remains relatively unchanged.
- Decisions at the state level over the past few years have had significant effects on our funding. State agency funding to Sedgwick County departments has been reduced by \$5 million since 2009. In addition, the legislative action to eliminate demand transfers and the property tax on machinery and equipment adds another \$11 million/year reduction — **this is total of more than \$59 million in funding cuts since 2009**. For 2015, we are going to see the initial phase of another cut in county revenue through the elimination of the Mortgage Registration Fee. This five year phase out will mean an additional \$3.7 million in funding cuts per year by 2019.

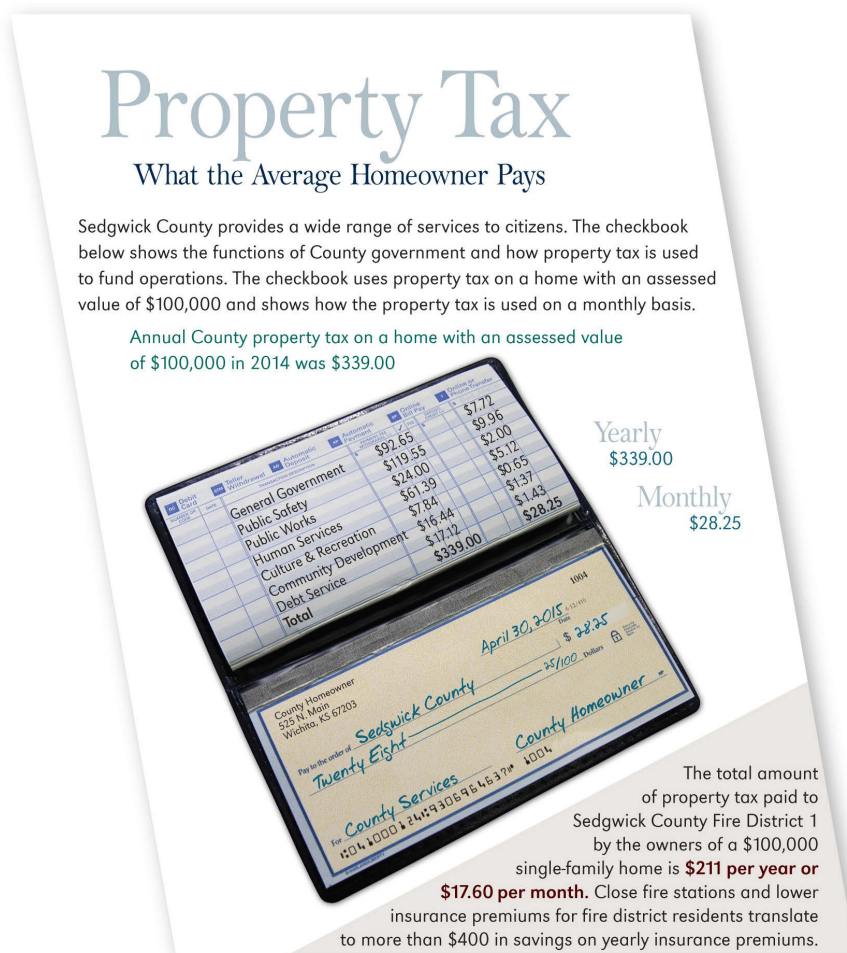
Responding to the Change

The uncertainty in the year-to-year revenues creates challenges in how we budget for tax-supported services and staffing, often requiring substantial reductions in expenditures and positions. What we know is that while some years we had to add to programs to meet increasing demand for services, we also had to make reductions in others in order to meet the “balanced budget” goal of the Commission. The chart below indicates our response to the economic challenges from 2011 to present for tax supported services:

	2011	2012	2013
Expenditures	\$(2.9)	\$(10.3)	\$(7.2)
Positions	(19.5)	(106.6)	(69)
Mill levy	-1/2 mil	0	0

How Sedgwick County uses its property tax share

The next step in being “clear and concise” is showing you how your tax dollars are distributed to provide “local government services” you expect to keep our community safe, healthy and vibrant. Again, using your “tax formula for 2015 taxes,” the Sedgwick County dollars would be allocated to the following categories – and we have provided you an “annual” and a “monthly” breakdown:



Core factors of Sustainability for Sedgwick County

Environmental Protection—
minimizing our impact on air, water and land

Economic Development —
initiating, promoting, supporting and facilitating the creation of wealth and employment opportunities

Social Equity — *equitable access to and distribution of public resources to the community, via education, partnership and intervention*

Institutional & Financial Viability —
the process of making fiscally responsible decisions, while considering the present and future impact to the effectiveness of the organization

Public Safety: Emergency Communications, Emergency Management, Emergency Medical Services, EMSS, Sheriff's Office, District Attorney, 18th Judicial District Court, Regional Forensic Science Center, Department of Corrections (adult and juvenile), MABCD (building and construction), Crime Prevention Fund; (Fire District is included only for those who live in Fire District 1—as provided in the information below the checkbook)

Human Services: COMCARE, Community Developmental Disability Organization (CDDO), Aging, Health, Animal Control, Housing

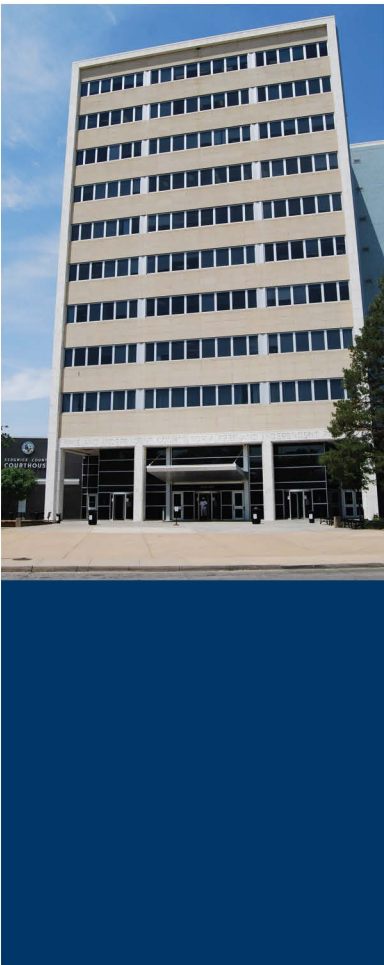
Public Works: Highways, Noxious Weeds, Storm Drainage, Environmental Resources, Household Hazardous Waste

Culture & Recreation: Sedgwick County Zoo, Exploration Place, Sedgwick County & Lake Afton Parks, Community Programs

Economic Development: Wichita State University, Wichita Area Technical College, GWEDC, REAP, SCKEDD, Affordable Airfares

General Government: Commissioners, Manager's Office, County Clerk, Register of Deeds, Treasurer, Elections, Appraiser, Finance, Information Technology, Facilities and Fleet, Human Resources, County Counselor

Debt Service: the bond and interest payments on various projects, including roads, bridges and buildings



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Management Competencies

Achievement Oriented

Acts as Mentor/Coach

Flexible & Adaptive

Building Trusting Relationships

Culture/Business Knowledge

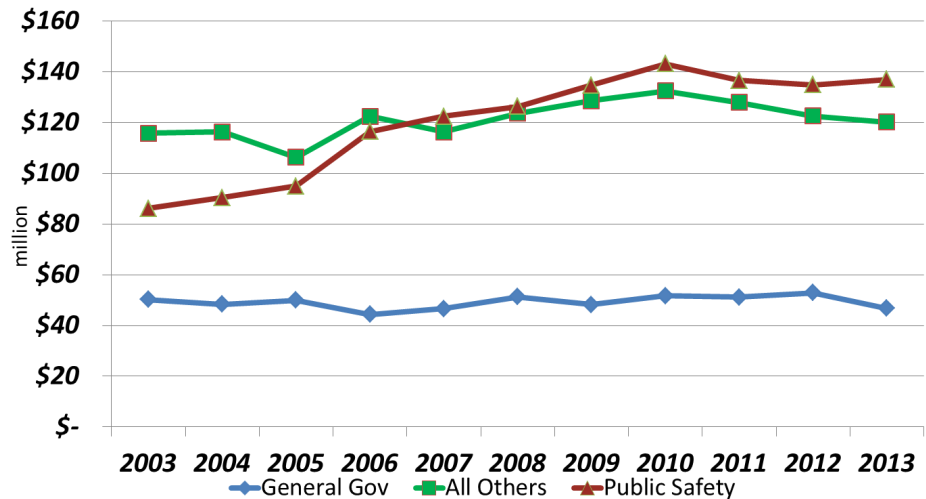
Effective Decision-Maker

Emotional Awareness

Exhibits Customer Focus

Responding to demand

We know that public safety and human services help us to protect the community and serve the most vulnerable in our community. The chart below shows how the demands in those areas have affected the allocation of resources over time. For example, the public safety area has seen the most dramatic increases in need/spending; the “all other” areas (human services, public works, etc.) have seen very little growth, and the “general government” areas have actually remained flat or decreased.



We expect the demand for the public safety and human services to continue to increase for 2015. We have increasing calls for EMS service; growing crime rates (which brings associated jail or alternative correctional needs); increased demand for mental health services (for all ages); waiting lists for individuals with developmental disabilities; and helping to keep the increasing number of elderly in their homes instead of costly long-term care.

None of these are services we can cut. For many of these, we are obligated to provide mandated services on behalf of the state, at a cost of \$150 million, of which Sedgwick County only receives about 15% of the funding needed from the state. The choice is — do we use local property tax dollars to meet the gap in services, and if so, what other programs do we eliminate to do that?

For 2015, we are adding one EMS crew and creating a cross-organizational team to look for creative ways to address the increasing call volume to EMS. The solution of simply adding additional EMS crews to meet call demand is costly and doesn't address that other care options may be more appropriate.

We are also creating a resource fund for community providers that serve our developmental disability clients who need housing options. The number of “disability housing beds” has decreased in our community, providing a gap in service and more “waiting for services” for our clients.

For the District Attorney, Sheriff and Regional Forensic Science Center, we are adding positions to address an increasing caseload for Child in Need of Care (CINC) clients, for additional caseload in the Exploited Missing Children's Unit (EMCU), and for the increasing number of “designer drugs” that must be identified in the lab for criminal cases.

2015 Adopted Budget

Up to this point, we have mainly talked about the local property tax support for the functional areas. But, the other forms of revenue that make up our annual budget supplement services and provide funding for programs and positions in some of the functional areas. All of this is combined into our “one checkbook” for the organization.

For 2015, we are not making any major reductions in programs or services. We continue to look for cross-organizational opportunities and ways to reduce costs of doing business, so we can continue direct services. Essentially, at the beginning of the 2015 budget process, programs are funded at the 2014 levels. Department managers do an “environmental scan” to identify potential cost increases to deliver the same level of service. We identified a number of increased “costs of doing business” — increases in electricity, water, food costs at the Detention Facility, increased medication costs for EMS, postage increases, technology replacements, health benefits and compensation increases.

Departments may also propose enhancements if they identify growing demand for services or different ways of doing business, such as the public safety initiatives previously described. In addition, because county departments are required by statute to keep so many different records (often for long periods of time) and the cost of storing paper documents is so costly, many departments are looking for electronic storage solutions. We are funding an enterprise scanning project solution, to help address this need. We are also implementing a “technology replacement fund” to help plan for scheduled technology replacement as an enterprise solution, rather than a one-by-one purchase. We believe these strategic enterprise solutions work toward better “shared services” and reduce future costs.

2015 Adopted Expenditures (by functional area):

Total Expenditures: \$422,642,020 2,991 full-time equivalents

	2015	Full-time equivalents
Public Safety	\$149.0 million	1,573
General Government	115.5 million	473
Health & Human Services	76.5 million	710
Public Works	29.9 million	117
Community Development	20.5 million	5
Culture & Recreation	9.8 million	113
Bond & Interest	21.4 million	
Total....	422.6 million	2,991

Management Competencies

Leads with Integrity

Learning Oriented

Maintains a Balanced Life

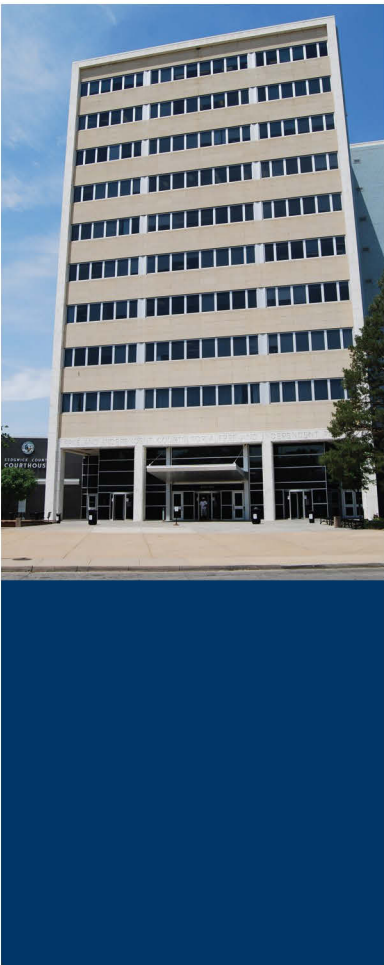
Takes Accountability

Strategic Thinker/Visionary

Values Diversity

Drives Operational Excellence

Mentally Disciplined



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Mentoring Model

Take Action!

Change your environment

Act with intention

Act transparently

Act repeatedly

Record actions & outcomes

2015 Adopted Budget

The budget process for 2015 actually started in September of 2013, shortly after we adopted the 2014 budget. We start by reviewing our prioritization tool, which department managers prepare that outlines our 900+ programs and services. It is the continuous review and measurement of what we do, who it helps and measures of the impact and success. We identify what services we are required to provide by State statute and if there is definition of the level of service that is mandated by the State. In February of 2014, we held the annual Board of County Commissioners retreat, where we discussed economic indicators, financial projections, and current and future potential funding needs. The Commissioners provide us the guide, so departments can begin assembling their budget requests.

In May, departments and divisions presented their budget requests to the Commissioners during open, public hearings. In an effort to be transparent and make information accessible to the public, we film these hearings and post them on our county website. As well, we posted the recommended budget document to the website, provided an opportunity for online public comment and then held traditional public hearings for citizens to share their views.

At the start of the budget hearings in May, we shared that the financial forecast indicated a \$2.36 million deficit. Part of the forecast included:

- 1.5% increase in valuation
- \$2.9 million in cash-funded capital projects
- A reduction of the mortgage registration fee (\$234,000, first year)
- 4% compensation pool
- 10% increase in health benefits costs

Some ways to address the deficit could have been:

- Eliminate programs and 39 FTE positions or
- Increase the property tax by a little more than half a mill (0.541)

Instead, management decisions included in this 2015 Adopted Budget have reduced expenditures by approximately \$3.4 million and added about \$400,000 in new revenue:

- Reduced compensation pool to 2.5% (saving of \$1.2 million)
- Reduced the increase in health benefits costs to only 2.9% (savings of \$840,000) by moving to self-funded
- Reduced cash-funded capital projects by \$800,000 (some ADA projects at JRBR and shifting other projects to 2016)
- Reductions to community agencies—WATC (\$150,000); Visioneering (\$40,000)
- Shifted tax supported programs to other funding sources: (CDDO, Aging: \$250,000) and Public Works (\$150,000)
- Increase billing rate for EMS (\$400,000)

By making these adjustments, we were able to continue funding essential programs:

- Respond to increasing costs of doing business
- Provide for increasing workload in public safety and human services needs
- Provide funds for enterprise solutions
- Provide a strong, competitive health benefit plan and compensation for employees

Sedgwick County...working for you

Sedgwick County is in good financial health. Because of the strategic process we use and the financial management practices, we continue to receive the highest ratings available to local governments from the financial institutions (Standard & Poor's—AAA; Moody's —Aaa; Fitch—AAA). We know that conditions will continue to change. We are watchful of the state financial condition, since we are dependent on the state to deliver services on their behalf. There are positive signs of economic growth in our community. But, we see by increasing caseloads and call volumes that many people in our community still need help. Our continuing challenge is how and if those needs can best be addressed — through local government, community agencies or some partnership.

I am amazed at what our employees do every day to make our community safe, healthy and a great place to live. Here's a sample of how your 2,991 friends, family members and neighbors make a difference:

- Answer more than 502,000 calls to 9-1-1 and dispatched emergency services
- Manage an average daily population of 1,475 in the custody of the Sheriff
- Respond to more than 56,000 calls for EMS ambulance service, transporting 38,000 patients
- Conduct more than 740 autopsies and 50,000 forensic lab tests
- Maintain 613 miles of road, 585 bridges and 43 miles of streams (to reduce flooding risk)
- Welcome more than 180,000 visitors to Exploration Place last year; have more than 97,500 visitors/month to Sedgwick County Park
- As the leading outdoor attraction in the state, the Sedgwick County Zoo takes care of more than 3,500 animals (in 400 different species), with a monthly grocery bill of almost \$44,000
- Provide for the safe disposal of more than 1.4 million pounds of household hazardous waste
- Prevent more than 15,000 viruses, 300,000 “spam emails” and 10,000 unauthorized attempts to hack into our information technology structure
- Manage an online employment application process, offering this partnership to 113 other counties/municipalities in the state
- To support county services, we work with more than 10,000 suppliers and write more than \$6 million in checks to vendors in a typical week
- Process more than 30,000 in building and construction permits and conduct more than 68,000 site inspections per year
- The county website has more than 3.7 million visits a year

The work is important—it matters to people. It matters to our community. We want you to be aware of your tax support, where it goes and how it makes a difference. We want you to be engaged in your local government. We have worked to be transparent in our decision-making, the delivery of our services, and trying to provide you access to information. We encourage you to learn more about our services on the website or follow us on social media. I am proud to work with the team of dedicated professionals who are Sedgwick County employees. Thank you for the opportunity to serve.

Sincerely,



William P. Buchanan

Connect with us!

Website:

www.sedgwickcounty.org

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Sedgwick County Government

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@SedgwickCounty

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Sedgwick County channel

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Like many local governments across the country, the Great Recession significantly impacted Sedgwick County government. Due to revenue declines, the Board of County Commissioners (BoCC) implemented budget cuts totaling \$20.4 million in property-tax-supported funds from the 2011 through 2013 budgets; this included eliminating or not funding 223 positions in that time. And in 2013, the County spent less in property-tax-supported funds than in 2009.

These reductions were based on the County's financial condition as outlined in its long-term financial forecast. The financial forecast is one of the primary tools used in annual budget development, as it outlines anticipated actual revenues and expenditures per year for the current year and five years out for the County's property-tax-supported funds. It outlines whether County leadership may expect revenues to exceed, meet, or fall short of anticipated expenses for each year, which allows appropriate actions to be taken. The forecast should be

distinguished from the budget, which sets the maximum amount of spending for one year. An additional distinction, as illustrated in the table below, is that the budget typically includes budgeted contingencies to provide additional budget authority beyond the amount allocated to an individual division or department for use in times of unanticipated events. While budgeted, these contingencies typically are not anticipated to be spent in the financial forecast. As such, the budget generally is significantly greater than the forecast for a given year. For 2015, more than \$20 million in contingencies is budgeted in the County General Fund alone.

When the BoCC adopted the 2014 budget, the financial forecast included an operating deficit of \$1.2 million for 2015. Economic indicators pointed to modest, slow, continued growth, and the long-term financial outlook was optimistic. However, actions taken during the Kansas Legislature's 2014 session to phase out a long-standing revenue for local governments, the mortgage

2015 Operating Budget (By Fund Type)						
	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds
	General Fund	Debt Service Funds	Special Revenues*	Special Revenue	Enterprise/ Internal Serv.	
Revenues by Category						
Property Tax	\$ 95,046,833	\$ 13,909,517	\$ 34,152,545	\$ -	\$ -	\$ 143,108,894
Motor Vehicle Tax	12,280,228	1,692,721	4,144,433	-	-	18,117,382
Local Sales & Use Tax	28,889,628	-	-	-	-	28,889,628
Other Taxes/Spec. Assessment	302,297	1,189,704	-	3,088,789	-	4,580,790
Intergovernmental	2,552,092	192,281	4,719,999	39,754,336	-	47,218,707
Charges for Service	17,613,322	498,479	14,579,605	41,267,679	43,773,361	117,732,446
Uses of Money & Property	5,065,005	-	-	95,416	-	5,160,421
Other Revenues	8,207,878	-	603,708	5,633,443	606,849	15,051,877
Transfers from Other Funds	-	3,612,646	-	1,873,120	1,156,015	6,641,781
Total Revenue	169,957,282	21,095,347	58,200,290	91,712,783	45,536,225	386,501,927
Expenditures by Functional Area						
General Government	62,908,101	-	-	4,743,209	47,858,903	115,510,214
Bond & Interest	-	21,351,418	-	-	-	21,351,418
Public Safety	92,451,448	-	35,605,667	20,990,344	-	149,047,459
Public Works	16,684,408	-	10,980,062	2,253,197	-	29,917,668
Human Services	10,027,195	-	5,989,936	60,519,834	-	76,536,964
Culture & Recreation	4,841,038	-	7,707,573	7,947,102	-	20,495,713
Community Development	9,149,113	-	-	33,472	600,000	9,782,585
Total Expenditures	196,061,303	21,351,418	60,283,238	96,487,159	48,458,903	422,642,020
Revenues Over/Under Expenditures	\$(26,104,021)	\$ (256,071)	\$ (2,082,948)	\$ (4,774,376)	\$ (2,922,678)	\$ (36,140,094)
Personnel FTEs by Functional Area						
General Government	386.32	-	-	66.00	20.20	472.52
Public Safety	1,000.22	-	319.90	253.24	-	1,573.36
Public Works	5.30	-	99.10	12.49	-	116.89
Human Services	88.71	-	31.88	589.81	-	710.40
Culture & Recreation	112.80	-	-	-	-	112.80
Community Development	1.90	-	-	3.10	-	5.00
Total Personnel (FTEs)	1,595.25	-	450.88	924.64	20.20	2,990.97

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

registration fee, have seriously impacted the long-term forecast. This revenue source, which generated more than \$6.3 million in 2013 based on the dollar value of mortgages filed, was replaced with a per page fee. When the phase-out is fully implemented in 2019, the expected impact to Sedgwick County is almost \$4 million in reduced General Fund revenue per year.

In addition to the reduction in mortgage registration fees, Sedgwick County has experienced other funding reductions due to State actions. From 2009 to 2013, the State reduced funding to the County by almost \$59 million, while continuing to require the County to provide numerous programs and services. Recent revenue shortfalls at the State level continue to pose concerns about further revenue reductions.

These topics were discussed frequently as the 2015 budget planning process progressed, and the financial forecast was updated to reflect State funding reductions, along with the most pressing demands facing County departments. When the BoCC began its budget hearings with division directors in May 2014, it saw projected operating deficits of \$2.4 million for 2015.

When the County Manager presented his recommended budget in July 2014, the 2015 projected deficit was resolved, and a modest operating surplus was projected for 2015. Since the 2015 budget was adopted, two actions have been taken to reduce the estimated operating income in 2015:

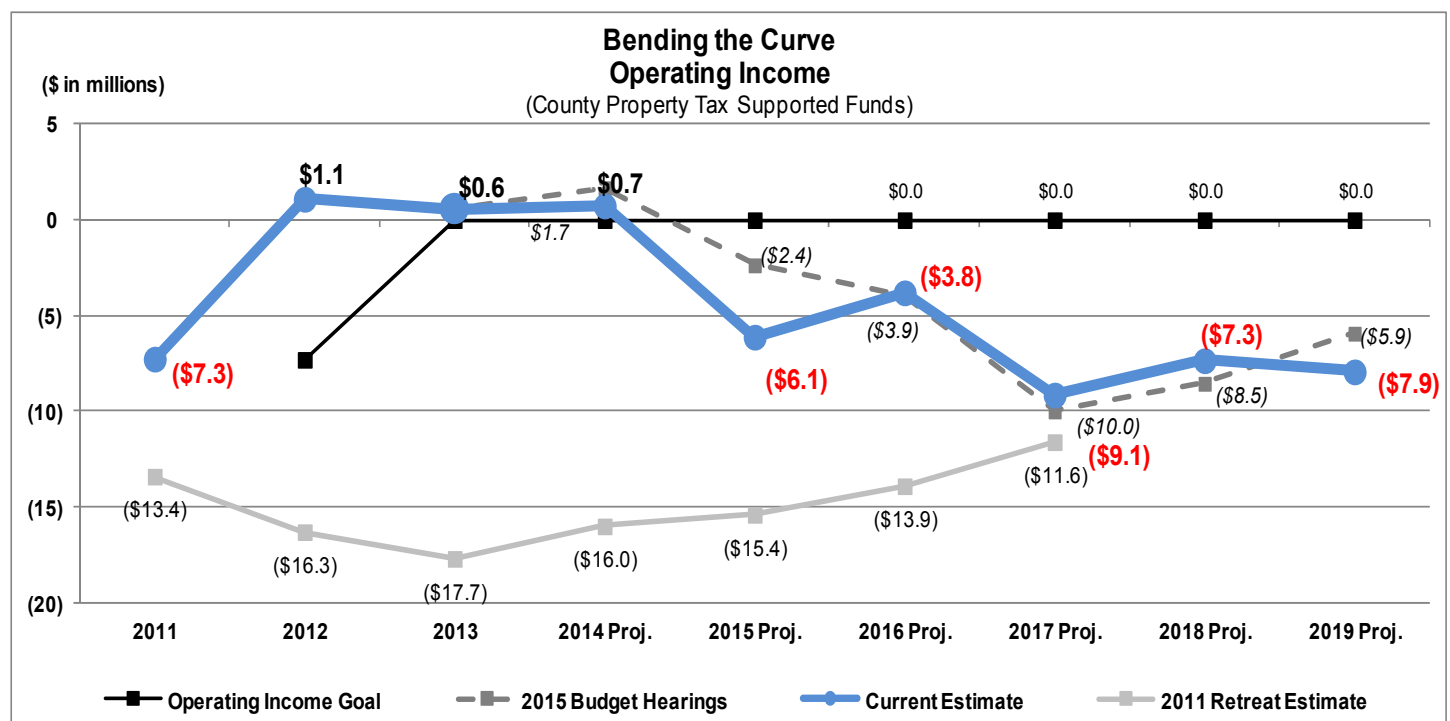
- The BoCC approved a one-time use of fund balance in 2015 to sponsor an elephant barn exhibit at the Sedgwick County Zoo, the State's largest tourist attraction, for a total cost of \$5.3 million
- The BoCC approved a capital improvement project for a facility to house the merged City of Wichita-Sedgwick County Metropolitan Area Building and Construction Department, the Treasurer's downtown tag office, and other departments that currently lease space; \$1.3 million in funds that had been planned for use in the Bond and Interest Fund in 2015 will be used for this project, and transfers from the General Fund to the Bond and Interest Fund are now anticipated to replace the revenues.

As shown in the "bending the curve" graph below, these one-time projects have resulted in a projected operating deficit in property-tax-supported funds in 2015.

Throughout the budget planning process, the intention was to address the priorities identified by the BoCC at its February 2014 planning retreat:

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

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



prioritize the programs they operated within property-tax-supported funds and to describe the resources allocated to providing each service. This prioritization process, described in more detail later in this section, along with setting budget targets at the 2014 funding level for 2015 budget requests, was intended to provide a better understanding of the County's financial condition and to determine which services were most critical to fund in an environment of limited resources.

In the prioritization process, County department managers and elected officials were asked to describe all programs they offered within property-tax funds and the resources dedicated to those programs. In addition, they were asked to prioritize those programs based on the mission and goals for their departments within a framework of what they would "buy first" (up to 90 percent of expenditures included in the 2015 budget requests) or "buy last" (the remaining 10 percent of expenditures requested in their 2015 budget requests).

Along with describing and prioritizing current programs and services, department managers and elected officials also submitted requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs. Across all departments and service areas, 48 requests totaling \$4.4 million were submitted for consideration; additional requests for a 4 percent compensation pool and a 10 percent health insurance request totaled \$9.1 million.

The 2015 budget is based on the evaluation of the services and additional funding requests, along with the goals and priorities identified by the BoCC. Although the 2015 operating deficit has been resolved, outside of one-time expenses planned in 2015, the County will be required to continue to pursue reductions in the outer years of the forecast, particularly in 2017, when election equipment replacement costs of \$2.5 million will contribute to an estimated deficit of \$9.1 million.

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

The 2015 budget of \$422.6 million represents an increase over the 2014 revised budget of 0.9 percent for all operating funds. Property-tax rates are set at 29.478 mills for Sedgwick County and 18.367 mills for Fire District 1

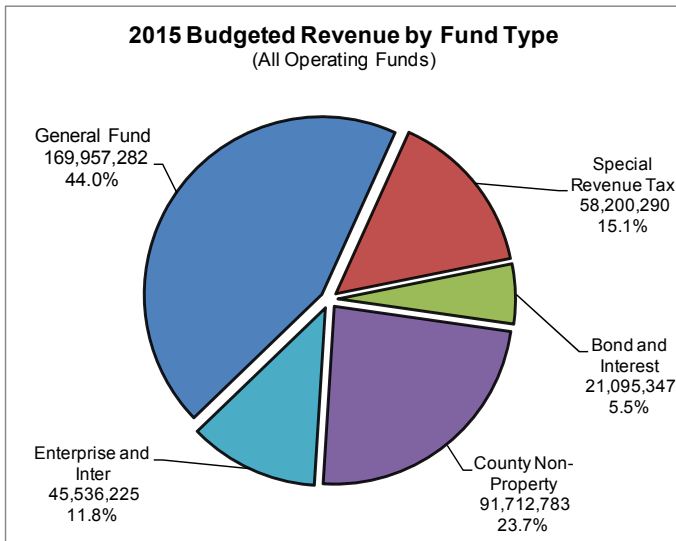
The 2015 budget includes significant changes as outlined in the "Expenditure Reductions and Enhancements" table found at the end of this section. Examples of significant adjustments include:

- Compensation package, including 2.5 percent merit based salary and wage pool and 2.6 percent increase in the employer contribution for medical premiums; this is in addition to a market pay adjustment in July 2014 for all full-time County staff
- Increase in emergency transport rates for Emergency Medical Services
- Additional ambulance crew
- Additional mower positions in the Highway Department
- Additional Detective in the Exploited & Missing Children's Unit in the Sheriff's Office
- Two positions in the District Attorney's Office to mitigate the impact of the increased number of Children In Need of Care (CINC) cases
- Allocation to fund the recommendations of an Emergency Medical Services Coordinating Council, which has been formed to address increasing emergency calls
- Reduction in funding to community partners, including the Wichita Area Technical College (WATC) and Visioneering
- Shifting program funding and positions from property-tax funds to alternative revenue sources, including grants and capital project funds

Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation infrastructure, take advantage of economic development opportunities, and provide for a safe community. Examples of services delivered in 2013 include:

- 911 dispatched services to 521,602 incidents
- Sheriff had an average daily population of 1,440 in the Adult Detention Facility and issued 21,743 traffic citations
- Public Works maintained 613 miles of road and 582 bridges
- Household Hazardous Waste recycled or reused 799,204 pounds of material
- Sedgwick County Park averaged 87,234 visitors per month
- Health Department delivered nutritional education to 78,051 clients

Budgeted Revenue



The 2015 operating budget is comprised of five fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property-tax and non-property-tax-supported), Enterprise Fund, and Internal Service Funds. Of these, the largest is the General Fund with a property-tax rate of 21.915 mills for the 2015 budget. The General Fund is the primary funding source for the majority of services financed with local resources, including 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 County services funded with Special Revenue Funds include Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For 2015, revenue collections in Special Revenue Funds are budgeted at \$149.9 million, of which a portion is generated from an aggregate property-tax levy of 4.361 mills for County funds and 18.367 mills for Fire District 1.

With a property-tax levy rate of 3.202 mills, the Debt Service Fund, also known as the Bond and Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission bonds.

The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

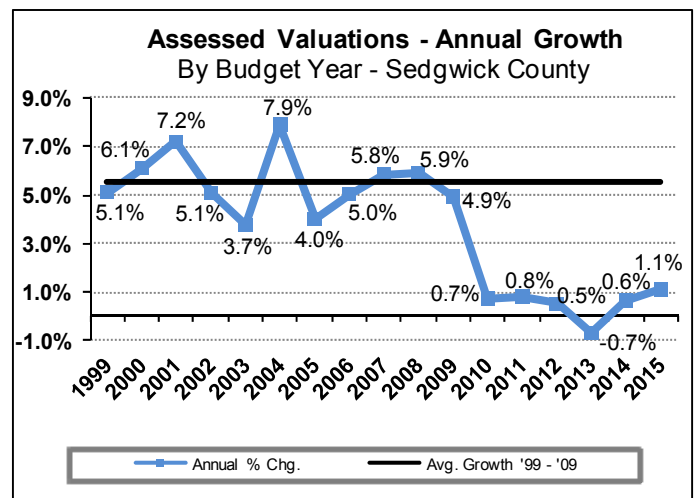
Property Taxes

Property taxes comprise 34.1 percent of the total revenues included in the 2015 budget. Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services

Property Tax Rates (in mills)		
Jurisdiction	2014 Budget	2015 Budget
● Sedgwick County	29.377	29.478
● Fire District 1	18.348	18.367

county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

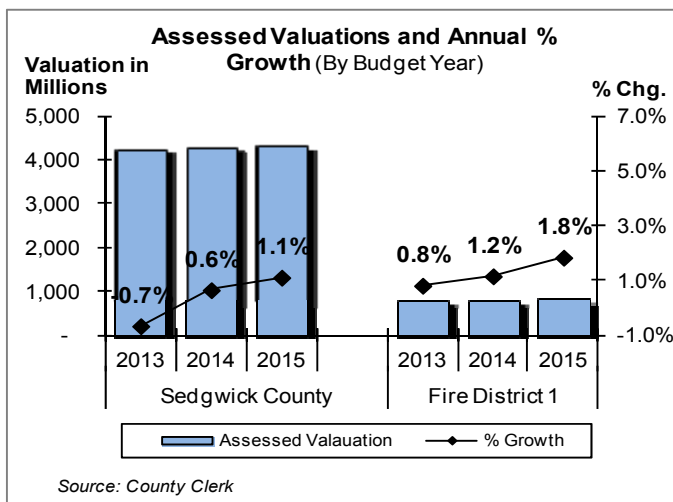
In the State of Kansas, local government budgets are built on and adopted prior to the finalization of that tax year's property-tax digest. Instead of building the budget on the known valuation of assessed property, it is built on an estimate. As a result, after adoption of a budget, property-tax rates,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



For 2015, although the BoCC intended to adopt a flat mill levy rate with the 2014 budget for both the County and Fire District, a change in the final assessed valuation figures on November 1st changed the final mill levy rates. Sedgwick County's mill levy rate changed from 29.377 mills to 29.478 mills, while Fire District 1 changed from 18.348 mills to 18.367 mills.

Sedgwick County remains challenged by modest growth in property valuations. Growth in assessed valuation to support the 2014 budget was 0.6 percent, while growth for the 2015 budget is 1.1 percent. Comparatively, between 2000 and 2009, Sedgwick County valuations grew at an average rate of 5.5 percent annually.

For Fire District 1, assessed valuation grew by 1.8 percent for the 2015 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 \$28.9 million in 2015. After several years of falling collections, this revenue source started to rebound in 2011 and has continued to grow in the years since.

Local retail sales tax is generated from a County-wide one-percent tax on retail sales approved in July 1985. Local use tax is paid on tangible personal property purchased in other states and used, stored, or consumed in Kansas where no sales tax was paid. State law requires that the County sales and use tax be shared with cities located in the county based on a formula considering population and the property-tax levy of all jurisdictions. This formula provides about 70 percent of the County-wide sales tax to cities and about 30 percent to fund the County budget.

Of the total retail sales and use tax receipts allocated to County government, the General Fund retains half, and half is transferred to other funds. The Bond and Interest Fund receives a set amount of \$1,597,566 to retire capital debt, and the Sales Tax Road/Bridge Fund receives the remaining balance to finance highway construction and maintenance projects. These planned projects are outlined in the Capital Improvement Program section of this document.

Motor Vehicle Taxes

Motor vehicle taxes, which include motor vehicle, recreational, 16/20M truck, and rental excise taxes, are collected in accordance with K.S.A. 79-5111, which requires those taxes be allocated to each fund with a property-tax levy in proportion to the property tax levied during the previous year's budget. For 2015, motor vehicle tax collections are estimated at \$18.1 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$47.2 million budgeted in 2015, about 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 Fund.

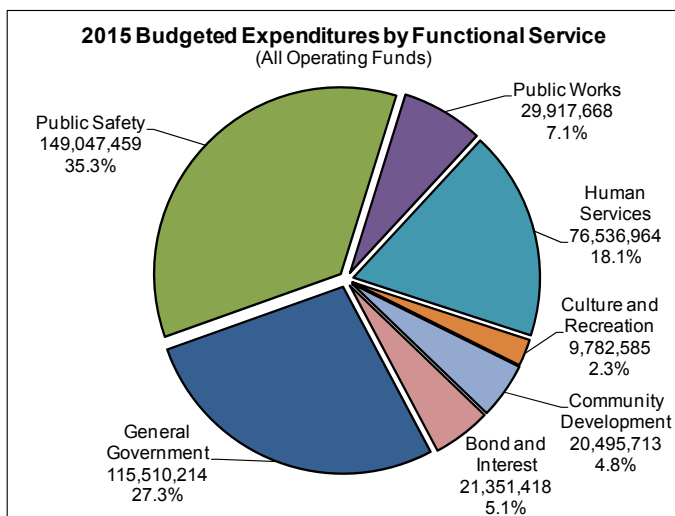
The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

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 2015, charges for service are budgeted to generate \$117.7 million for all funds, of which 37 percent is generated from Internal Service & Enterprise Funds, 29 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 28 percent from community services supported within property-tax-supported funds.

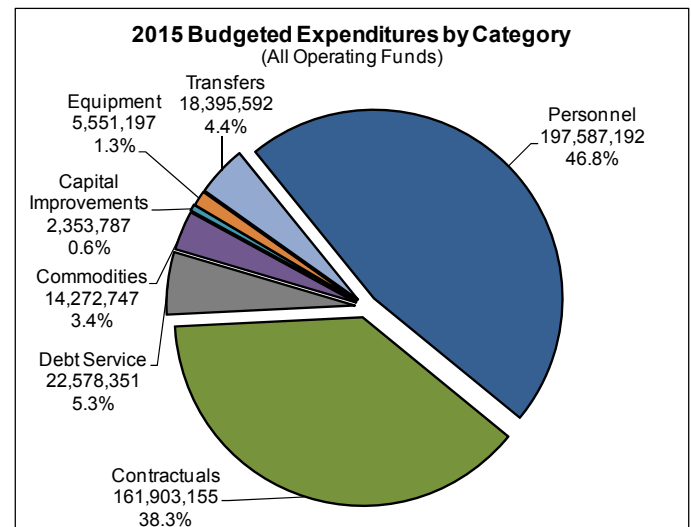
Budgeted Expenditures

The 2015 budget of \$422.6 million for all operating funds represents a 0.9 percent increase from the 2014 revised budget. The 2015 operating budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Bond and Interest - Debt Service, Public Safety, Public Works, Human Services, Culture and Recreation, and Community Development. The table below illustrates the funding amounts dedicated to each functional area from all operating funds.



Of the seven functional areas, the largest percentage increase from the 2014 revised budget, 6.0 percent, occurs in Bond and Interest, which results from issuance of debt for Wichita State University facilities in 2013. The largest decrease, 7.1 percent, occurs in Community Development, mostly related to a reduction in estimated economic development commitments in 2015. The remaining five governmental functions experienced a range of changes, from budgetary reductions of 0.4 percent to increases of 2.8 percent.

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



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2015 budget of \$197.6 million, a 1.1 percent increase from the 2014 revised budget. The increase is largely a mix of several changes within the personnel category of the budget. The budget includes a net increase of 7.28 FTE positions from the 2014 revised budget for all operating funds. In addition to these changes in positions, the budget also includes:

- A 2.5 percent performance-based salary and wage pool for County staff and a compensation increase for Fire District 1 in accordance with the existing union contract
- An expected 2.6 percent increase in employer health/dental insurance premiums
- Increases in retirement contribution 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 elected to evaluate and make decisions on personnel costs in terms of total compensation – the total package of wages and salary along with all County-paid benefits. This approach attempts to ensure Sedgwick County's competitiveness with other employers in the marketplace. It also aligns with the County's goals to reward desired work performance and encourage healthy employee behaviors, which influence operating costs.

Considering wages and salaries along with employee benefits allows for greater flexibility in determining employee total compensation.

Compensation Plan

Because Sedgwick County recognizes the contributions of its employees in delivering high-quality public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits. Consequently, the budget includes a 2.5 percent performance-based salary and wage pool within departmental budgets.

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

Employee Compensation - Sedgwick County	
2010	<ul style="list-style-type: none"> Suspend 4.0% performance-based compensation pool Implement a general pay adjustment of 2.0% for eligible employees with salaries less than \$75,000
2011	<ul style="list-style-type: none"> 2.0% performance-based compensation pool allocated
2012	<ul style="list-style-type: none"> No compensation pool funding included in the 2012 adopted budget
2013	<ul style="list-style-type: none"> 2.5% performance-based compensation pool for Sedgwick County employees allocated
2014	<ul style="list-style-type: none"> 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within departmental budgets Pay plan restructure and pay adjustments for full-time County employees based on market pay study recommendations
2015	<ul style="list-style-type: none"> 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within departmental budgets

Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. For several years, Sedgwick County has experienced sizable increases in its two most significant benefit costs – retirement and health benefits. As a result, benefit costs are an increased portion of the personnel budget each year.

The 2015 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).

	2010	2011	2012	2013	2014	2015
KPERS - Retirement Rates						
	7.14%	7.74%	8.34%	8.94%	9.69%	10.33%
KP&F - Retirement Rates						
Sheriff	13.20%	14.91%	16.88%	17.26%	20.28%	21.72%
Fire	12.86%	14.57%	16.54%	17.26%	19.92%	21.36%
EMS	13.25%	14.93%	16.88%	17.26%	20.08%	21.36%

The 2015 budget also includes a change in the funding mechanism for medical and pharmacy insurance. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County is shifting to a self-insured model, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. The health plan continues to be structured so that it aligns with the County's goal to encourage employees to take responsibility for their health to help reduce future increases in benefits costs.

Contractual Services

Contractual expenditures are the second largest expenditure category. They include services purchased from and delivered by an external entity, along with internal service costs, like departmental charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2015, budgeted contractual expenditures of \$161.9 million represent a 0.5 percent increase from the 2014 revised budget.

Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by the highest bond ratings possible with the three major bond rating agencies. In 2015, budgeted debt service expenditures in all operating funds are \$22.6 million.

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

Traditionally, bonds for planned projects are issued in the latter half of each year, with the initial debt service

payments on those bonds occurring in the next fiscal year. As a result, bond issues in late 2014 would incur their first debt payment in 2015. The table below outlines planned debt issuances in 2015.

Planned Issuance of Capital Debt	
Project	Amount
2015	
● Road & bridge improvements	4,060,000
● Drainage improvements SW of Haysville (D21)	1,584,000
Total	5,644,000

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 2015 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.

2015 - Budgeted Fund Balances	
	Amount
● Property Tax Supported Funds	28,443,039
● Non-Property Tax Supported Funds	7,697,054
Total	36,140,094

For major governmental funds, the largest budgeted use of fund balances in 2015 occurs in the General Fund at \$26.1 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$21.0 million. These reserves are intended to fund unexpected events and are largely not expected to be used. An additional \$2.1 million in cash-funded capital improvement projects is a strategic, one-time draw down of fund balance. The remaining portion is primarily related to variances between budgeted and expected actual costs.

The budget also includes the use of budgeted fund balances of \$2.1 million within Special Revenue Funds supported by property taxes and \$4.8 million in Special Revenue Funds, which are not property-tax-supported. Of these budgeted fund balance reductions, the largest components are within the COMCARE Federal/State Assistance Fund at \$1.9 million, the Aging Grants Fund at \$0.9 million, the EMS Fund at \$0.8 million, and \$0.5 million from Health Department Grants.

In addition, use of fund balances of \$2.9 million in the Enterprise/Internal Service Funds are budgeted largely in part to the Fleet Management Fund with its \$1.5 million contingency and the Health/Dental Insurance Fund due to costs related to a voluntary retirement program implemented in 2011. For those choosing the health insurance incentive offered through the program, 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 2015 capital spending totals \$25.2 million. This spending is funded with \$16.5 million of cash (of which \$14.4 million is derived from local retail sales and use taxes), \$5.6 million of debt proceeds from the sale of bonds, and \$1.8 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 table below..

2015 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 14,446,050
● Compliance with the Americans with Disabilities Act (ADA)	\$ 353,363
● Outdoor Warning Device replacements and new installations	\$ 100,000
● Replace JDF air vents in resident rooms	\$ 123,840
● D25-Flood Control System major maintenance and repair	\$ 500,000
● Replace parking lots on County property	\$ 24,721
● Replace roofs on County-owned buildings	\$ 43,619
● Work Release security system upgrade	\$ 728,456
● Stillwell Complex fence	\$ 46,822
● Public Works Salt Storage Building - North Yard	\$ 40,000
● Juvenile Detention DVR security system and software replacement	\$ 49,823
● Replace carpet at Adult Residential Center admin building	\$ 56,691
● Repairs to Lady Liberty Statue-Soldiers and Sailors Monument	\$ 36,452
Total	\$ 16,549,837

The 2015 Capital Improvement Program continues support the County's commitment to maintain and improve its facilities and infrastructure, including roads, bridges and drainage. A few of these projects include:

- Construction of the Aviation Pathway Bike Path to connect the Wichita and Derby pathway systems, the two largest pathway systems in Sedgwick County
- Continued investment in maintaining the Wichita-Valley Center Flood Control Project
- Preventive maintenance on more than 600 miles of roads

**Significant Adjustments in County Property Tax Funds Only
Included in 2015 Budget**

Department	Description	\$	FTE
General Government			
County Counselor	Eliminate vacant 0.8 FTE Office Specialist position	(27,565)	(0.80)
	County Counselor Total	(27,565)	(0.80)
Election Commissioner	Reduce funding related to election cycle	(54,000)	-
	Election Commissioner Total	(54,000)	-
Human Resources	Fund two 0.5 FTE part-time positions for administrative functions	28,048	1.00
	Human Resources Total	28,048	1.00
Contingency Reserves	Increase the Public Safety Contingency for the new EMS Coordinating Council's recommendations to reduce emergency call volume	400,000	-
	Contingency Reserves Total	400,000	-
Budgeted Transfers	Add funding to transfer to Equipment Reserve Fund for planned technology and equipment replacement	150,000	-
	Budgeted Transfers Total	150,000	-
County Treasurer	Add funding for business model change related to tax statement printing/mailing	55,000	-
	County Treasurer Total	55,000	-
Facilities Department	Add funding for increased electricity and water/sewer rates	100,889	-
	Facilities Department Total	100,889	-
Information Services	Add funding for implementation of organization-wide record scanning effort	200,000	-
	Add funding for time-keeping system maintenance	83,329	-
	Add funding for contractual cost increases	28,072	-
	Add funding for postage increases	27,283	-
	Reduce funding in Print Shop related to printer lease contract	(48,000)	-
	Information Services Total	290,684	-
General Government Net Total		943,056	0.20
Public Safety			
Emergency Medical Services	Add one ambulance crew	286,432	4.00
	Add funds for increased pharmaceutical costs	48,268	-
	Increase in patient transport fees (<i>revenue enhancement</i>)	(388,427)	-
	Emergency Medical Services Total	(53,727)	4.00
Fire District 1	Hold 6.0 FTE Firefighter positions vacant	(343,146)	-
	Fire District 1 Total	(343,146)	-
Regional Forensic Science	Add 1.0 FTE Forensic Scientist position	66,106	1.00
	Add funding for increased operating and testing costs	35,000	-
	Regional Forensic Science Total	101,106	1.00
Sedgwick Co. Sheriff	Add funding for inmate medical cost increases to fully fund the mental health pod	252,047	-
	Increase funding for inmate food contract	205,553	-
	Repurpose previously unfunded Deputy position as 1.0 FTE Detective position in the Exploited & Missing Children Unit	72,503	-
	Restore funding for 1.0 FTE Deputy position for the Judicial Division	69,834	-
	Add funding for mobile computer terminal wireless data connections	42,709	-
	Reduce out-of-County inmate housing allocation to \$2.7 million	(400,000)	-
	Sheriff's Office Total	242,646	-
District Attorney	Add 1.0 FTE Attorney position and 1.0 FTE Administrative Assistant position related to increased Child In Need of Care (CINC) cases	126,810	2.00
	District Attorney Total	126,810	2.00

**Significant Adjustments in County Property Tax Funds Only
Included in 2015 Budget**

Department	Description	\$	FTE
Public Safety continued			
Metro. Area Building & Constr. Dept.	Add funding and 3.0 FTE positions due to consolidation of City of Wichita and County code functions, offset by reimbursements from the City of Wichita	-	3.00
	Add 1.0 FTE Senior Application Manager position to support Metro. Area Building & Construction Department software as the system transitions from the City of Wichita to the County	89,353	1.00
	Increase in contractual services for training costs	30,000	
	Increase in commodities for uniforms and professional materials	12,250	
	MABCD Total	131,603	4.00
Public Safety Net Total		205,292	11.00
Public Works			
Highways	Add 12 part-time mower positions	75,000	3.60
	Shift 1.0 FTE Lab Chief and 1.0 FTE Engineering Technician to sales tax funds	(149,533)	(2.00)
	Highways Total	(74,533)	1.60
Public Works Net Total		(74,533)	1.60
Human Services			
CDDO	Shift \$200,000 from prop. tax supported funds to grant funds for Live-In Support	(200,000)	-
	CDDO Total	(200,000)	-
Department on Aging	Shift 0.5 FTE from prop. tax supported funds to grant funds	(35,973)	-
	Department on Aging Total	(35,973)	-
Human Services Net Total		(235,973)	-
Community Development			
Community Programs	Eliminate funding for Visioneering Wichita	(40,000)	-
	Community Programs Total	(40,000)	-
Technical Education	Reduction in funding for Wichita Area Technical College (W.A.T.C.)	(150,000)	
	Technical Education Total	(150,000)	-
Community Development Total		(190,000)	-
County-Wide Adjustments			
County-Wide Adjustments	Add 2.5 percent salary and wage pool to department budgets (prop. tax funds only)	1,918,909	-
	Increase in medical premiums of 2.6 percent (prop. tax funds only)	715,977	-
County-Wide Adjustments Net Total		2,634,886	-
Total - County Property Tax Supported Funds Only		3,282,728	12.80

■ Understanding The Budget Book Layout

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

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

Functional Areas

Functional areas are utilized to define a group of departments and programs within the County by the business activities they conduct or the services they provide. Classifying departments and programs according to these groups better summarizes what resources are being provided on these distinct sections for accounting purposes, grant applications, and for understanding by the public in the most transparent means possible. The eight Functional Areas utilized in this budget include General Government, Bond and Interest, Public Safety, Public Works, Human Services, Culture and Recreation, Community Development and the Capital Improvement Plan. These Functional Areas may cross over the lines of the County organizational chart, with some organization leaders responsible for departments within different functional areas.

Department Narrative

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

Key Performance Indicators

Key performance indicators (KPI) are used by departments reporting to the County Manager and by several elected and appointed positions. An overall KPI for a department is used to benchmark overall performance for a department, while secondary measures are used to identify what specific issues may be impacting the department's overall performance.

Summary and 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 two previous years, along with the current and budgeted year, as well as Full-Time Equivalent (FTEs) employee counts. The summary budget page contains narrative concerning any significant overall budget adjustments for the department or sub-department over the previous year, while the fund center pages provide the most specific level of budget detail.

Organization Chart:

Depicts where the department lies within the County organizational structure

Overview:

Describes the primary public services delivered by the department

Highlights:

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

General Government

County Manager's Office

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

Overview

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

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

Highlights

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


2014 Budget

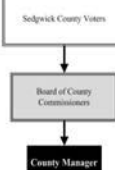
County Manager

William P. Buchanan
County Manager
525 N. Main, Suite 343
Wichita KS 67203
316.680.9393
wbuchana@sedgwick.gov

Strategic Goals:

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





Department Contact Information:

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

Strategic Goals:

Discusses the department's goals and initiatives

Accomplishments:

Describes major accomplishments departments have made over the last 18 months

Priorities:

Discusses any recent or emerging initiatives or issues involving the department

General Government

County Manager

Accomplishments and Priorities

Accomplishments

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

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

Priorities

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

Significant Budget Adjustments

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



2014 Budget

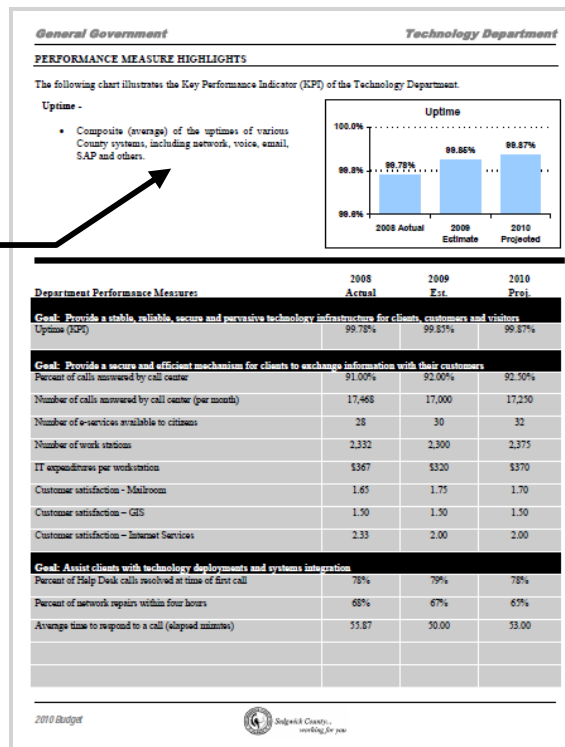
Significant Budget Adjustments

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

Significant Budget Adjustments:

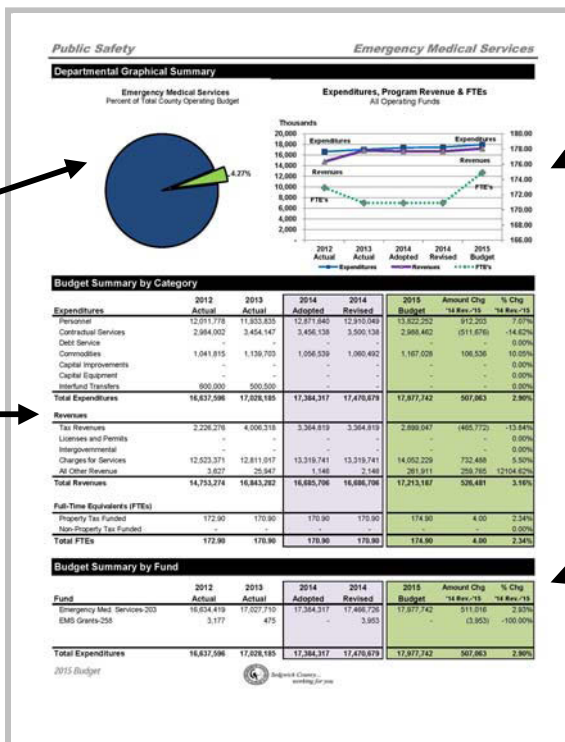
This area outlines significant overall budget adjustments from the previous budget year

Performance Measure Highlights:
Provides the definition of the department's primary performance indicator



Department Performance Measures:
This table outlines the department's performance indicators

Percent of Total County Operating Budget Chart:
Gives each department's percentage of the total operating budget for the County



Expenditures, Revenues and FTEs for All Operating Funds:
Shows two years of actual figures, the current year adopted and revised budget and the budget for next year

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

Budget Summary by Fund:
Provides two years of actual figures, adopted and revised figures for the current year and the budget for next year by fund

Significant Budget Adjustments:

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

Public Safety **Emergency Medical Services**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of one ambulance crew	266,432		4.00
Addition to commodities budget due to increased drug costs	48,265		
Implementation of enhanced revenue package		390,000	
Reduction in contractual services resulting from EMS billing moving to COMCARE	(363,428)		
Total	(25,225)	390,000	4.00

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev-'15	% Chg '14 Rev-'15
Administration	203	2,193,302	2,044,863	2,147,807	2,142,720	2,168,919	24,199	1.13%
Accounts Receivable	203	636,883	634,363	365,500	409,300	2,072	(407,428)	-99.49%
Training	203	313,707	327,280	345,507	347,175	358,974	11,796	3.40%
Post 1	203	605,297	725,684	718,833	724,623	746,712	22,888	3.13%
Post 2	203	733,241	848,603	911,556	915,967	925,544	9,577	1.00%
Post 3	203	781,826	798,113	864,388	911,191	1,031,085	119,894	13.00%
Post 4	203	688,578	773,630	912,745	920,372	967,527	(32,445)	-3.57%
Post 5	203	615,390	936,818	825,713	940,290	991,190	50,900	5.41%
Post 6	203	829,144	688,708	783,485	788,950	733,074	(15,876)	-2.00%
Post 7	203	650,842	574,456	679,815	684,274	684,201	9,927	1.45%
Post 8	203	740,463	493,464	500,620	506,550	687,327	181,377	35.81%
Post 9	203	494,261	517,784	630,562	643,289	688,924	23,635	3.67%
Post 10	203	891,603	788,476	744,460	751,116	824,486	73,373	9.77%
Post 11	203	547,586	629,603	774,937	781,487	858,778	78,292	10.02%
Post 12	203	695,730	598,731	655,113	659,626	686,910	38,284	5.96%
Post 14	203	786,367	586,397	634,655	626,302	637,344	(937)	-0.15%
Post 45	203	293,219	370,286	319,609	320,373	203,808	(118,567)	-38.39%
Operations	203	4,270,787	4,791,795	4,429,880	4,401,001	4,841,186	440,185	10.00%
EMS Operations - Base	256	3,177	-	-	1,863	-	(1,863)	-100.00%
EMS Operations - Safety	256	-	450	-	2,000	-	(2,000)	-100.00%
Total Expenditures		16,637,686	17,028,185	17,384,317	17,470,879	17,877,742	507,063	2.90%

2015 Budget

 Sedgewick County,
Kansas
Budget Summary by Program:

Identifies two years of actual amounts, the adopted and revised amounts for the current year and the budget for next year grouped by program, along with the budgeted FTE count

Personnel Summary by Fund:

Outlines the positions assigned to each fund; there is a Personnel Summary by Fund for each department and sub-department

Public Safety **Emergency Medical Services**

Personnel Summary by Fund

Position Titles	Fund	Budgeted Compensation Comparison			FTE Comparison		
		2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
EMS Director	203	97,156	97,024	97,024	1.00	1.00	1.00
EMS Deputy Director	203	87,820	90,373	90,373	1.00	1.00	1.00
EMS Colonel	203	286,867	305,714	305,714	4.00	4.00	4.00
EMS Major	203	564,426	572,263	572,263	8.00	8.00	8.00
EMS Major (40 Hours)	203	138,786	143,825	143,825	2.00	2.00	2.00
Billing Manager	203	48,604	51,819	51,819	1.00	1.00	1.00
Crew Leader	203	48,945	43,175	43,175	1.00	1.00	1.00
Team Leader	203	1,366,912	1,450,680	1,450,680	29.00	29.00	29.00
Burned/Injured Technician	203	38,424	40,464	40,464	1.00	1.00	1.00
EMS Burned/Injured Technician	203	51,208	53,902	53,902	1.00	1.00	1.00
EMS Lieutenant	203	56,017	58,405	58,405	1.00	1.00	1.00
Crew Leader	203	1,300,564	1,319,762	1,319,762	28.00	28.00	28.00
Crew Leader	203	85,344	89,593	89,593	2.00	2.00	2.00
New Position	203	-	-	-	-	-	-
Paramedic	203	2,402,044	2,545,360	2,545,360	65.00	65.00	65.00
Paramedic - Underfired Team Leader	203	38,246	38,941	38,941	1.00	1.00	1.00
Administrative Assistant	203	19,718	20,224	20,224	1.00	1.00	1.00
Emergency Medical Technician	203	523,959	510,372	510,372	4.00	4.00	4.00
K24 Protective Services EMS R17	203	123,944	104,541	104,541	4.95	4.95	4.95
K24 Protective Services EMS R21	203	421,426	286,418	286,418	13.60	13.60	13.60
K28 Administrative Support B218	203	33,812	34,154	34,154	1.35	1.35	1.35
Subtotal		7,425,330					
Add:							
Budgeted Personnel Savings				1,124,088			
Compensation Adjustments				40,281			
Overtime/On Call/Holiday Pay				1,336,678			
Benefits				4,716,371			
Total Personnel Budget				13,922,257	170.90	170.90	174.90

2015 Budget

 Sedgewick County,
Kansas
FTE Comparison Summary:

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

Subtotals:

Lists the department/sub-department total for budgeted personnel savings (turnover), any compensation adjustments overtime/on call/holiday pay and benefits

Fund Center Narrative:
Provides a brief description
of the program

Public Safety

Emergency Medical Services

Administration

Emergency Medical Service Administration provides command and control for the provision of Advanced Life Support (ALS) and ambulance transportation.

Fund(s): Emergency Medical Services 203

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Expenditures							
Personnel	1,067,197	964,336	1,047,383	1,042,296	1,027,533	(20,367)	-2%
Contractual Services	1,008,496	1,112,652	1,098,044	1,098,044	1,072,216	(25,828)	-2%
Debt Service	-	-	-	-	-	-	0%
Commodities	3,829	7,315	2,400	2,400	7,070	4,670	194%
Capital Improvements	-	-	-	-	-	-	0%
Capital Equipment	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Total Expenditures	2,085,302	2,084,883	2,147,827	2,142,740	2,106,819	(34,189)	-1%
Revenue							
Tax Revenues	2,226,276	4,006,318	3,364,819	3,364,819	2,886,047	(478,772)	-14%
Intergovernmental	-	-	-	-	-	-	0%
Charges For Service	-	-	-	-	-	-	0%
All Other Revenue	-	8,715	-	-	-	-	0%
Total Revenue	2,226,276	4,015,033	3,364,819	3,364,819	2,886,047	(478,772)	-14%
Full-Time Equivalents (FTEs)	13.80	11.80	11.80	11.80	11.80	-	0%

Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenue collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount pursuant to an existing contract. The actual amount paid to the vendor will change in proportion to the amount of revenue collected. Client billing will move to Human Services in mid-2014.

Fund(s): Emergency Medical Services 203

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Expenditures							
Personnel	-	-	-	-	-	-	0%
Contractual Services	636,880	634,363	385,500	409,500	2,072	(407,428)	-99%
Debt Service	-	-	-	-	-	-	0%
Commodities	-	-	-	-	-	-	0%
Capital Improvements	-	-	-	-	-	-	0%
Capital Equipment	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Total Expenditures	636,880	634,363	385,500	409,500	2,072	(407,428)	-99%
Revenue							
Tax Revenues	-	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	-	0%
Charges For Service	12,523,371	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5%
All Other Revenue	650	14,774	643	643	261,428	260,785	400%
Total Revenue	12,524,021	12,825,792	13,320,384	13,320,384	14,313,657	993,273	7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0%

2015 Budget

San Diego County
Budget & Finance

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

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



The Old Sedgwick County Courthouse

COUNTY PROFILE

History

Originally a camping ground of the Osage and Wichita Indian tribes, Sedgwick County, Kansas, is thought to be a place of discovery for such explorers as Francisco Coronado and Kit Carson. The earliest European settler to the region was M. DuTissenet, a Frenchman operating under the direction of the governor of Louisiana, in 1719. DuTissenet brought with him soldiers, traders and hunters who soon populated and transformed the region from prairie to a land of opportunity.

Sedgwick County was officially established nearly 150 years later on February 26, 1867, and bears the name of Civil War hero Major General John Sedgwick of the Union Army who was killed during the battle of Spotsylvania Courthouse in Virginia. After an initial failed attempt at establishing an official county government, the Governor of the State of Kansas appointed three Commissioners to aid in the effort. In April of 1870, the first county officials were elected and the county seat of Wichita was chosen.

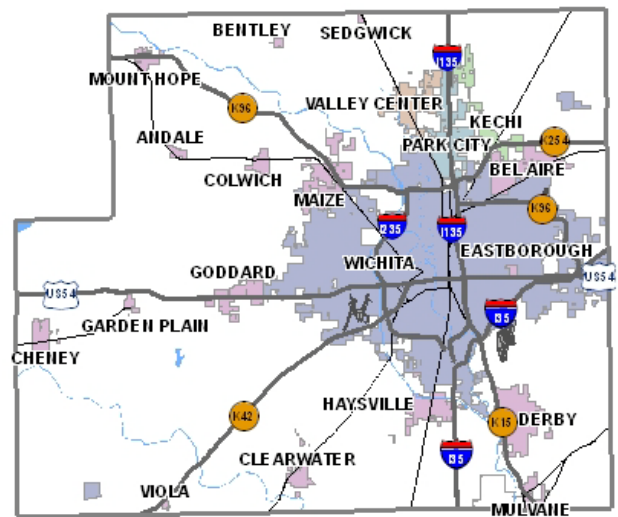
Geography



Occupying 1,008 square miles of land in South Central Kansas, Sedgwick County falls within the borders of the Arkansas River

Lowlands. It is noted for its extreme flatness, as its highest point is only 1,540 feet above sea level. The County's lowest point, approximately 1,220 feet above sea level, occurs along the southern border where the

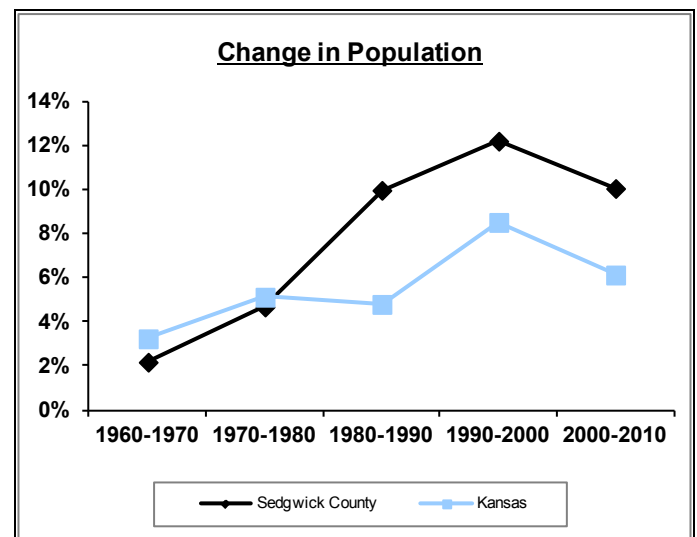
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54 and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

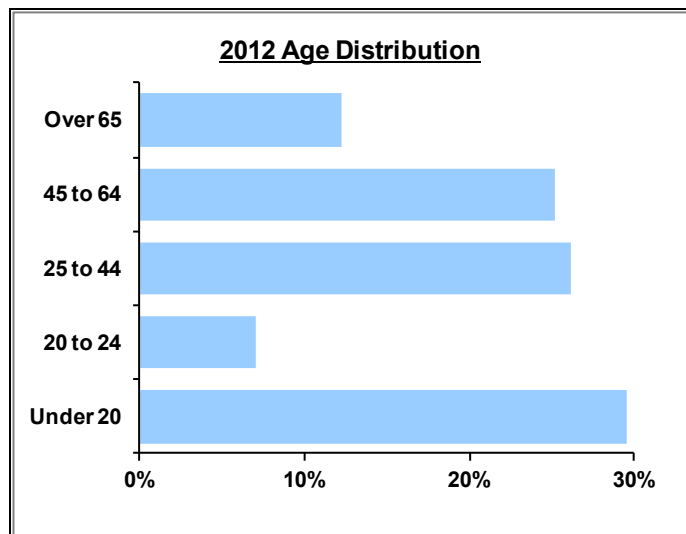
Sedgwick County is a growing region, currently home to an estimated 505,415 citizens. The County's population has increased 11.6 percent since 2000 and has increased significantly faster than the population of Kansas as a whole (7.6 percent since 2000). According to 2012 census estimates, Sedgwick County surpassed the half-million mark with an estimated 503,889 people in 2012.



Source: U.S. Census Bureau

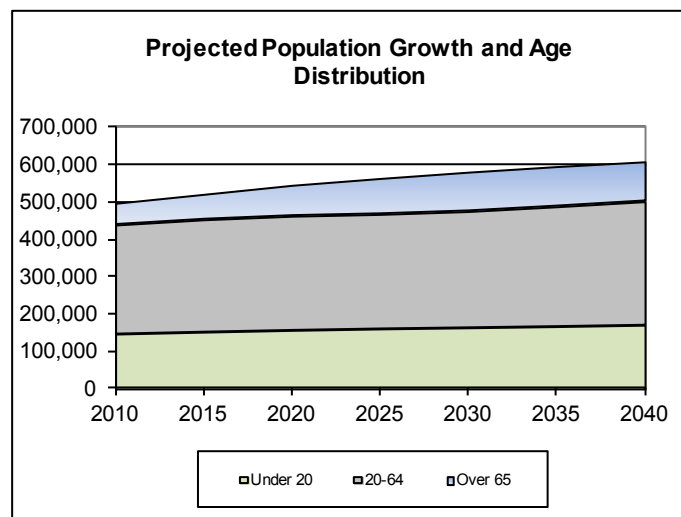
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

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



Source: American Community Survey, 2012

In addition to a strong growth trend, the *U.S. Census Bureau, 2012 American Community Survey*, reports Sedgwick County is a relatively young community, with 88 percent of its population younger than the age of 65. By 2040, however, the number of citizens age 60 and older is expected to increase to 132,028, a 68 percent change from 2010 to 2040.

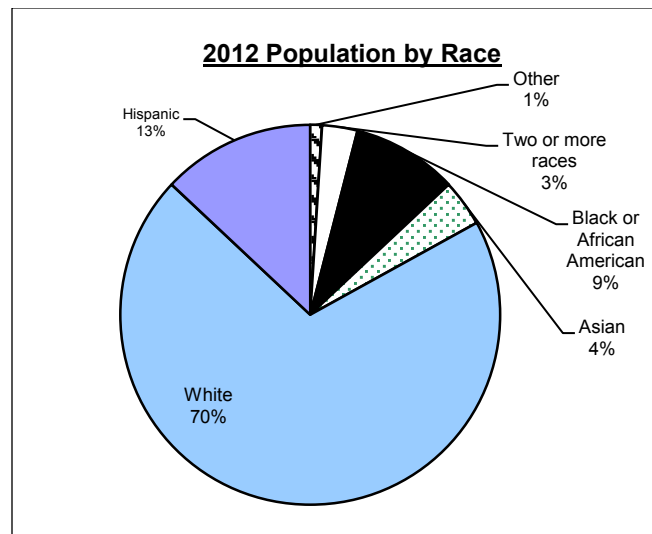


Source: CEDBR at Wichita State University, 2013

Racial/Ethnic Composition

Although Sedgwick County is home to citizens of many diverse ethnic and cultural backgrounds, census data reveals that a large portion of the population (70 percent) is White/Caucasian, non-Hispanic. The most populous

minority groups within the Sedgwick County population are Hispanic (13 percent), Black or African American (nine percent) and Asian (four percent).²



Source: American Community Survey, 2012

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

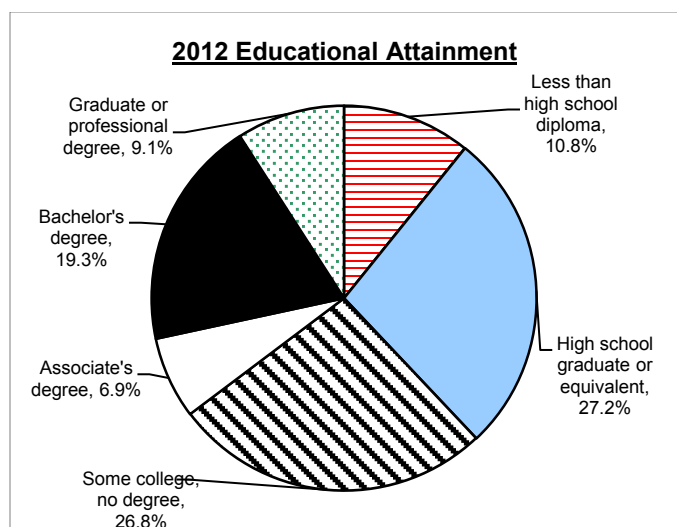
Education

With 20 school districts in the public school system, more than 40 schools within the Catholic Diocese and several private educational institutions, education is a community priority in Sedgwick County. An educated citizenry generally benefits an entire community because it typically includes a lower than otherwise unemployment rate and more individuals who get involved, vote and perform community service.

As of 2012, among residents age 25 and older, 27.2 percent have earned at least a high school diploma. In Sedgwick County, 26.8 percent of the population has some college, but no degree, while 6.9 percent has earned an associate's degree.

Approximately 19.3 percent of the population has at least a bachelor's degree. According to the *2012 American Community Survey*, Sedgwick County exceeds the national average by a little over 1.0 percent of those who have obtained a bachelor's degree. Sedgwick County also has 9.1 percent of residents who report having a graduate or professional degree.

² American Community Survey, 2012



Source: American Community Survey, 2012

In August 2010, the National Center for Aviation Training, a 230,000 square foot state-of-the-art training facility, opened. Facing a future shortage of skilled aviation workers, this world-class aviation training facility is a critical step to keep Kansas' aviation industry globally competitive. Sedgwick County's ability to train workers locally will enhance the community's ability to keep aerospace manufacturing jobs in Kansas.



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

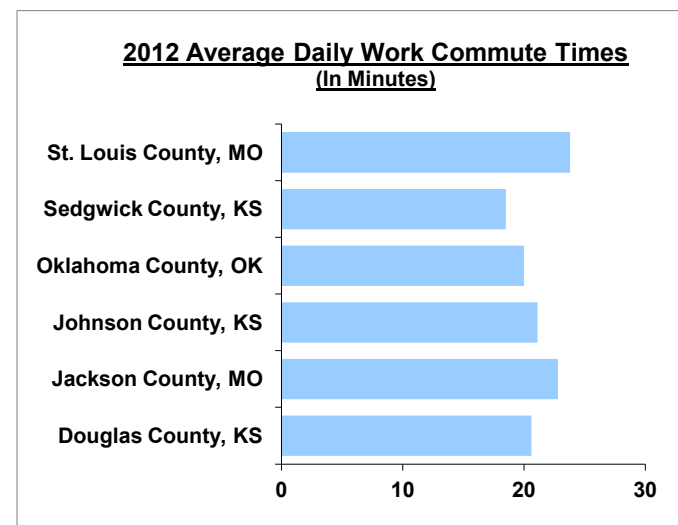
Transportation

Sedgwick County has multiple transportation options available to residents, businesses and travelers. Interstate 35—the only Midwest interstate highway that connects Canada, the United States, and Mexico—runs directly through Sedgwick County, providing an optimum

north/south route for residents who are traveling and for businesses in the area that wish to import or export goods. For those wishing to travel or ship goods east or west from Sedgwick County, two primary options exist. Interstate 70 lies 90 miles north of Wichita, while Interstate 40 lies approximately 150 miles to the south. As a result, truck transportation companies are prevalent in Sedgwick County.

Air transportation is another viable option. Although under the jurisdiction of the City of Wichita, Sedgwick County is home to Wichita Mid-Continent Airport, the only commercial airport in south-central Kansas. The facility currently services four major cargo carriers and five major passenger airlines, including Allegiant Air, American Airlines, Delta Airlines, Southwest Airlines, and United Airlines. These airlines offer non-stop service to nine different destinations across the United States, including Las Vegas, Minneapolis, Dallas/Fort Worth, Chicago, Los Angeles, Denver, Atlanta, Phoenix and Houston.

Due in part to Sedgwick County's comprehensive network of highways and local roads, the average daily work commute time is less than in many similar counties. In 2012, the average commute time for a Sedgwick County resident was 18.5 minutes, which is less than comparable times in St. Louis County, Missouri (23.8 minutes) and Johnson County, Kansas (21.1 minutes).



Source: American Community Survey, 2012

Public Safety

Sedgwick County continues to place high priority on public safety, with more than one-third of all County expenditures being spent on public safety. As a full

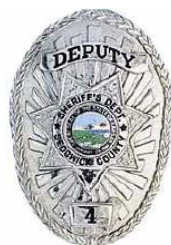
service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's Office.



In 2013, Sedgwick County Fire District 1 responded to 7,843 alarms. In total, the dedicated crews of the nine fire houses saved 94.89 percent of affected property, totaling \$42.9 million in property saved.

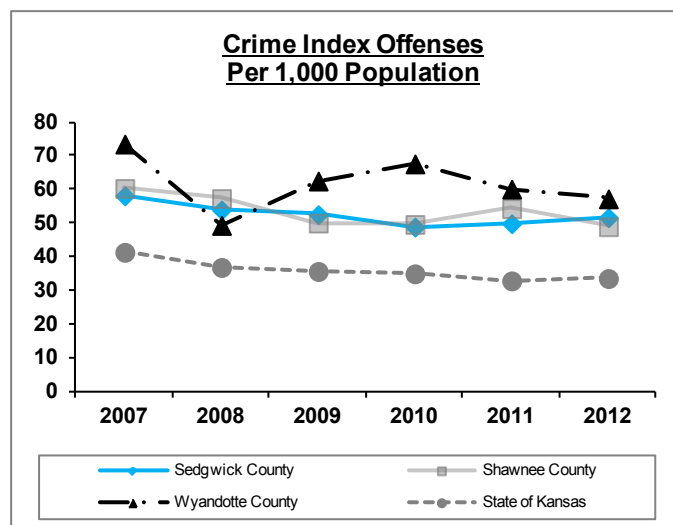


Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24-hours a day, 365-days a year. In 2013, EMS responded to 58,031 calls and transported 39,429 patients to hospitals and other destinations; EMS responded to 91.09 percent of urban calls in less than nine minutes.



Because Sedgwick County contains 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates a 1,158 bed adult detention facility, which is one of the largest jails in the State of Kansas. From 2012 to 2013, the total daily average inmate population decreased 1.7 percent, from 1,442 to 1,418.³

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



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

Health Care

Home to approximately 3,100 licensed hospital beds, Sedgwick County continues to lead the region in healthcare options. Within the community, there are 17 individual hospitals, each serving the needs of the community by providing acute, general and specialized care. Additionally, Sedgwick County has 50 nursing homes and assisted living facilities for those in need of special care.⁴

Sedgwick County also provides services to those in need of mental health care as well as addiction services and substance use disorders through Comprehensive Community Care of Sedgwick County (COMCARE). The Department collaborates with other agencies in the community to provide services. Since 2002, the number of consumers in the COMCARE system has continued to increase and is projected to reach an unduplicated count of more than 14,300 in 2014.

Arts, Culture & Entertainment

As an expanding metropolitan area, Wichita and Sedgwick County work to provide quality community



entertainment and recreation. After two years of planning and community input, Sedgwick County broke ground in December 2007 for the INTRUST Bank Arena, a 15,000 seat multi-purpose arena in the heart of downtown Wichita. The Arena was funded through a 30

³ Sedgwick County Sheriff's Office

⁴ <http://www.wichitakansas.org/>

month, one-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 Slawson Family Tiger Trek, the Downing Gorilla Forest, the Koch Orangutan & Chimpanzee Habitat and the Cessna Penguin Cove. The Zoo continues to plan for new exhibits; in the final design phase is the new five acre 'Elephants of the Zambezi River Valley' exhibit.

Wichita is home to the Wichita Thunder, a minor league hockey team, the Wichita Force, a professional indoor football team, the Wingnuts, a minor league baseball team and the Wichita B-52s, an indoor soccer team. These teams provide hundreds of hours of entertainment each year for the citizens of Sedgwick County and from surrounding areas.

In addition to these centers of culture and entertainment, Wichita and Sedgwick County have 12 museums and numerous cultural events including the Metropolitan Ballet, Music Theatre of Wichita, Wichita Symphony Orchestra and the Wichita Grand Opera. Wichita also has a broad selection of restaurants, offering every type of cuisine and style of food imaginable.

Events

Each year Sedgwick County takes part in numerous community activities. Support ranges from event

sponsorship to employee participation. Some examples of events that the County has participated in include:

- Wichita River Festival
- Wichita Flight Festival
- Wichita Open Golf Tournament
- Sedgwick County Fair
- City and town fairs and festivals
- Big Brothers/Big Sisters Bowling Tournament
- Habitat for Humanity

GOVERNMENT

Organizational Structure

The County's organizational chart in its entirety can be found on the last page of this section.

Elected Officials

Sedgwick County is governed by a five-member Board of County Commissioners that meets in regular weekly sessions with the exception of the last Wednesday of every month. Commissioners are elected according to geographical area (districts) and serve four-year terms with those terms overlapping. The Commissioners are full-time County officials and perform all executive, legislative and policy-related functions. The Board also governs Sedgwick County Fire District 1, a separate special-purpose local government. The Chairman of the Board is elected by the Commissioners and serves a one-year term, January thru December. The Board of County Commissioners is currently comprised of the following individuals:

Commissioner	District	Term Expires
Dave Unruh, Chairman	1st District	January 2015
Tim Norton	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 the following positions:

- County Clerk
- Register of Deeds
- County Treasurer
- Sheriff
- District Attorney
- 18th Judicial District Judges

Appointed Officials

Sedgwick County was recognized by the International City-County Management Association (ICMA) in 1981 as a Council-Manager form of government. Therefore, the Board appoints a professional County Manager to administer most County functions and to implement policy decisions. Tasks of the County Manager range from the management of special projects to the daily functions of the County's nearly 3,000 employees.

The Board of County Commissioners also appoints 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 28 townships, 20 cities, 20 unified school districts, one fire district, seven cemetery districts, three drainage districts, eleven improvement districts, four watershed districts, one groundwater district and eleven recreation commissions.

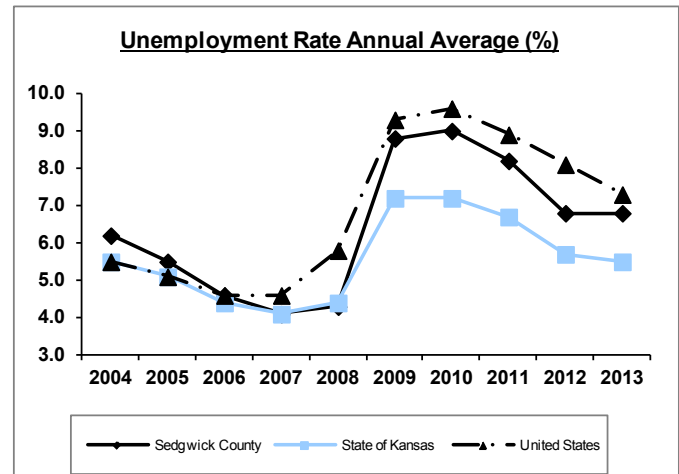
County Services

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

ECONOMIC OUTLOOK

Employment

The United States Department of Labor reported that the average 2013 Civilian Labor Force for the Wichita, Kansas, Metropolitan Statistical Area was 301,192 residents, a decrease of 0.09 percent from 2012. Of those who are eligible for employment, approximately 93.8 percent (282,453) were employed in 2013. Sedgwick County's unemployment rate as of April 2014 was 5.3 percent, lower than the U.S. unemployment rate of 5.9 percent.

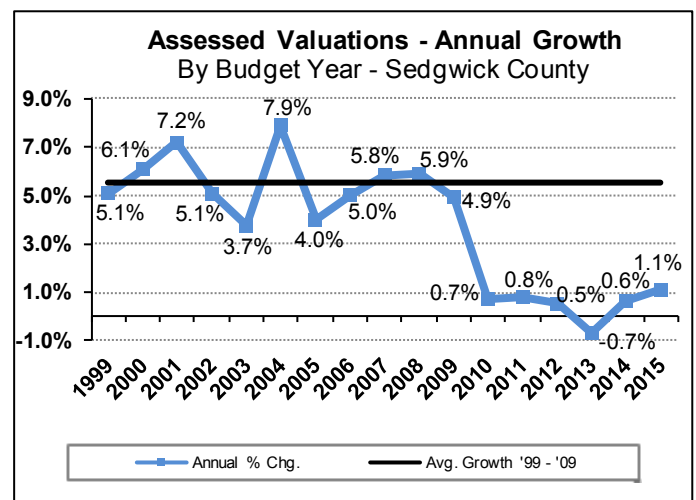


Source: U.S. Department of Labor

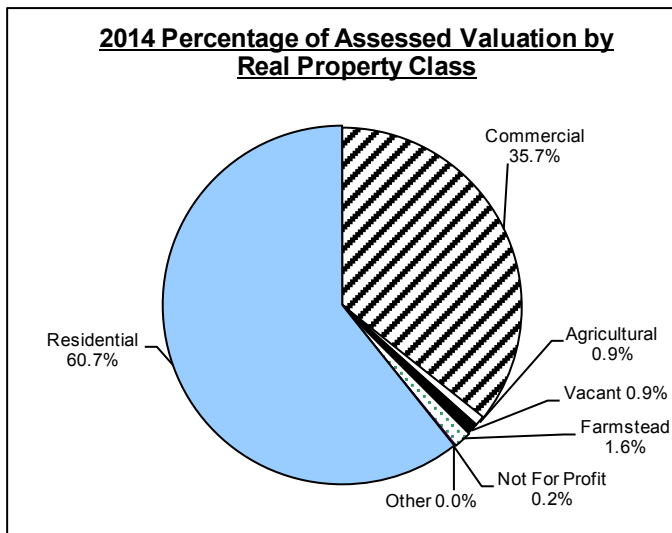
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007 and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010 and has steadily declined since.

Property Values/Tax Payers

Similar to other jurisdictions, Sedgwick County has continued to address declining property valuations by making operational changes. Prior to the national recession, assessed property valuations grew by an average of 5.5 percent annually between 1999 and 2009. Since that time, assessed valuations were below 1 percent for three years (2010 to 2012), and fell in value for the 2013 budget by 0.7 percent. In 2014, there was an increase of 0.6 percent, with an increase of 1.1% in 2015.



In Sedgwick County, residential property accounts for the largest percentage (60.7 percent) of the total assessed value of real property. The second largest is commercial property, comprising 35.7 percent of the County's total assessed value of real property. The large percentage of residential property shows that individuals and families recognize the County as a growing community where they can purchase a home and establish roots, while the large portion of commercial property shows that the County's business environment is also favorable.



Source: Sedgwick County Appraiser, 2014

Another economic indicator is the total assessed value of the largest five taxpayers compared to the total assessed valuation of the County. A concentrated property tax base can be detrimental to a community in times of economic downturn, especially if a jurisdiction's largest taxpayers are in the same industry. Sedgwick County's largest five taxpayers comprised 6.2 percent of the County's total assessed value in 2013.

2013 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Kansas Gas & Electric	\$75,677,455	1.76%
Spirit Aerosystems, Inc.	53,153,823	1.24%
The Boeing Company	52,539,791	1.22%
Mid Western Aircraft Systems	48,822,186	1.14%
Hawker Beechcraft Corp	40,835,047	0.95%
Total	\$271,028,302	6.31%

Source: Sedgwick County Clerk, 2014

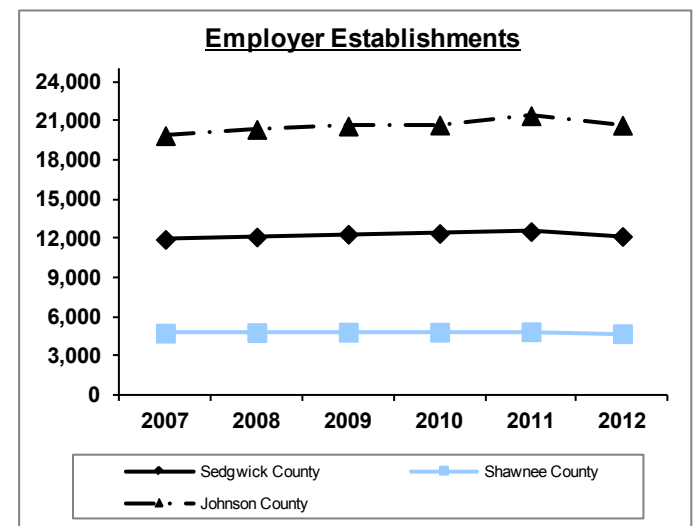
Retail Trade

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. However, in the Wichita MSA, the retail trade employment increased by approximately 1.6 percent from 2012 to 2013.⁵

Industry

Sedgwick County is home to more than 12,100 business establishments. Between 2006 and 2011, employer establishments in Sedgwick County increased annually by 1.1 percent, which is higher than the average annual percentage change in Shawnee County (0.6 percent), but a percentage point lower than Johnson County, Kansas (2.1 percent). In 2012 the number of employer establishments decreased by 2.9 percent, the first time there has been a decrease since 2004. Also, the percentage change in the State of Kansas' employer establishments between 2006 and 2011 was 0.9 percent, with a decrease of 4.0 percent from 2011 to 2012.⁶



Source: U.S. Bureau of Labor Statistics

Among the largest employers in Sedgwick County are aircraft manufacturers, health care and education. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.⁷ Wichita, known as the "Air Capital of the World," is home to three large aircraft manufacturing plants, each of which heavily

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

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

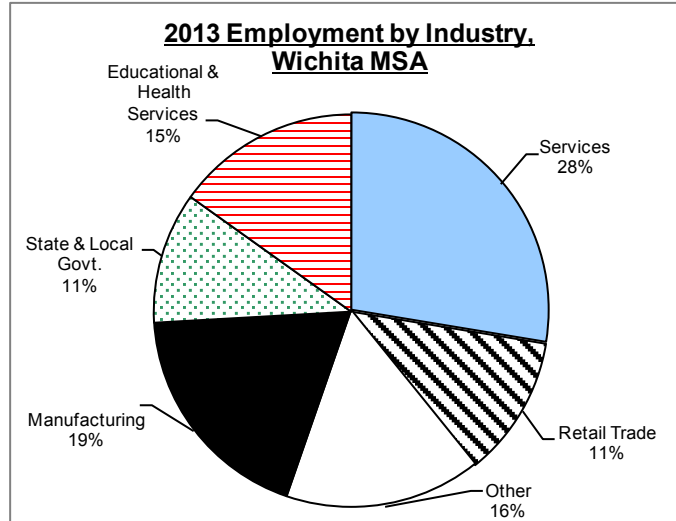
⁷ Greater Wichita Economic Development Coalition

impacts the overall economy of Sedgwick County.

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT
Spirit AeroSystems	Aircraft Assemblies	11,000
McConnell Air Force Base	Air Force Base	6,438
Via Christi Health	Health Care	6,393
Unified School District 259 Wichita	Public School District	5,482
Cessna Aircraft	Aircraft	4,979
State of Kansas	State Government	3,969
Bombardier Learjet	Aircraft Manufacturer	3,400
Beechcraft Corp.	Aircraft Manufacturer	3,372
City of Wichita	Municipal Government	2,950
Koch Industries Inc.	Diversified Multinational Group of Cos.	2,900
Total		50,883

Source: *Wichita Business Journal Book of Lists, 2013*

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry sectors, including retail, arts and entertainment, and food services. Comprising 28 percent of all employment opportunities, the service industry is the largest industry in the County.



Source: *Kansas Department of Labor, not seasonally adjusted*

Educational & Health Services

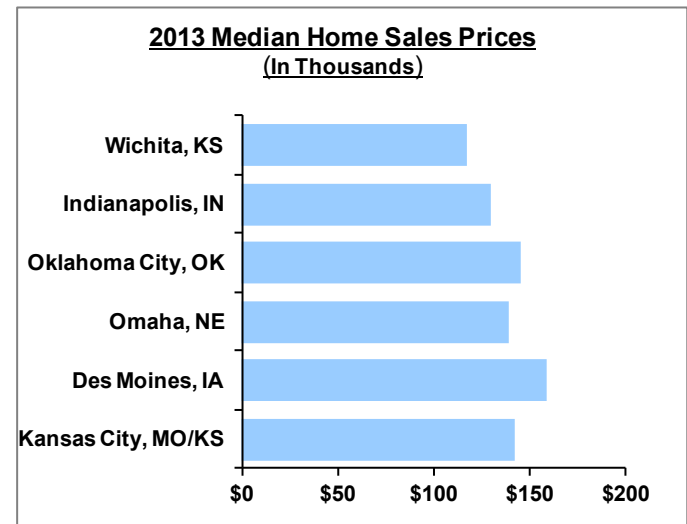
A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, 28 percent of positions are in various services including such categories as professional and business services, leisure and hospitality services and information services. The Center for Economic Development and Business

Research noted many changes in the different services categories in its *4th Quarter 2013 Wichita Industry and News Developments*, including:

- Airbus Americas Engineering began an expansion to add 10,000 square feet to its facility to accommodate current and future employees.
- MKEC, an engineering firm, is building a 16,000 square-foot addition to its facility, which will likely be followed by the addition of new jobs.
- The Brookings Institute has chosen eight cities, including Wichita, to take part in a program designed to increase global trade and economic competitiveness.

Cost of Living/Housing

The current overall cost of living in Wichita is below the national average of 100. Compared to Oklahoma City, OK (90.3), Omaha, NE (87.2), Dallas, TX (95.9) and Kansas City, MO-KS (99.2), the overall cost of living for area residents (92.0) is comparable to other area communities.⁸



Source: *National Association of Realtors, 2014*

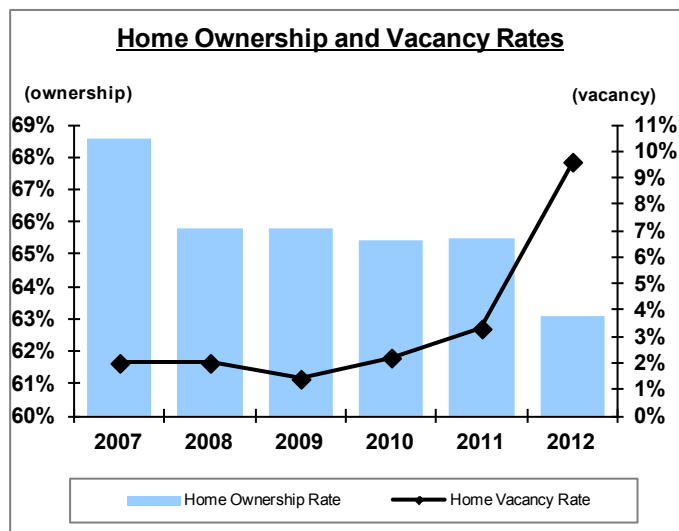
As of 2013, the median home sales price in Wichita was \$122,200 for an existing home, approximately \$75,000 less than the national average.⁹ New housing units are also very competitively priced at an average of \$224,829, 25 percent below the corresponding national figure.¹⁰

⁸ Greater Wichita Economic Development Coalition

⁹ National Association of Realtors, 2014

¹⁰ Greater Wichita Economic Development Coalition Website

The home-ownership rate in Sedgwick County for 2011 was 65.5 percent, with a slight decrease in 2012 at 63.1 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back to 1.4 percent. In 2011 and 2012, the vacancy rates sharply increased to 3.3 percent and 9.6 percent, respectively. These statistics show the number of households owning homes in Sedgwick County has declined, while vacancy rates continue to rise.

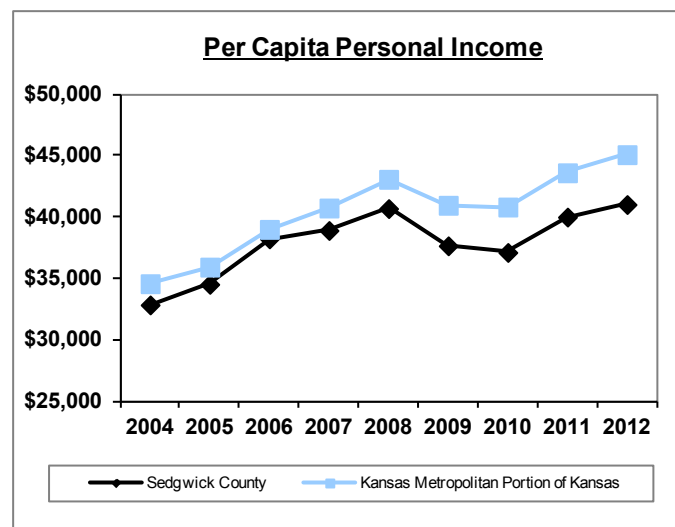


Source: American Community Survey, 2007-2012

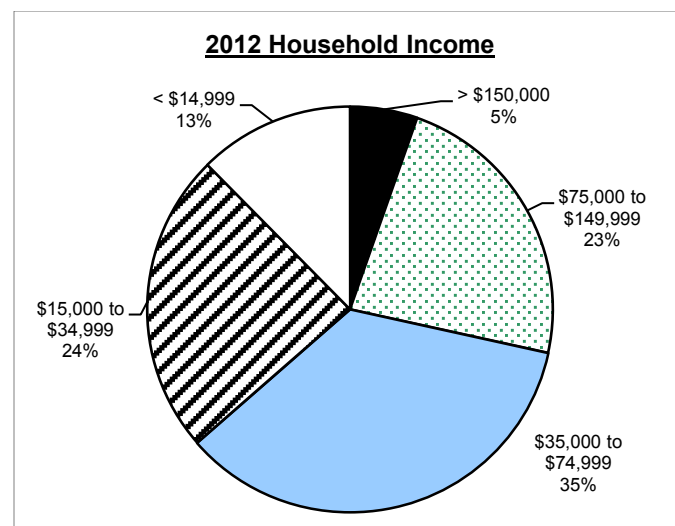
Income

The 2012 median income was \$47,311 for households in Sedgwick County, down from \$47,848 in 2011. In 2011, the per capita personal income for Sedgwick County was \$40,003, slightly lower than the Metropolitan Portion of Kansas per capita personal income of \$43,611. In 2012, the per capita personal income for Sedgwick County was \$41,024.

In 2012, 35.1 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 24.1 percent earned \$15,000-\$34,999. Approximately 12.4 percent of households earned less than \$14,999.

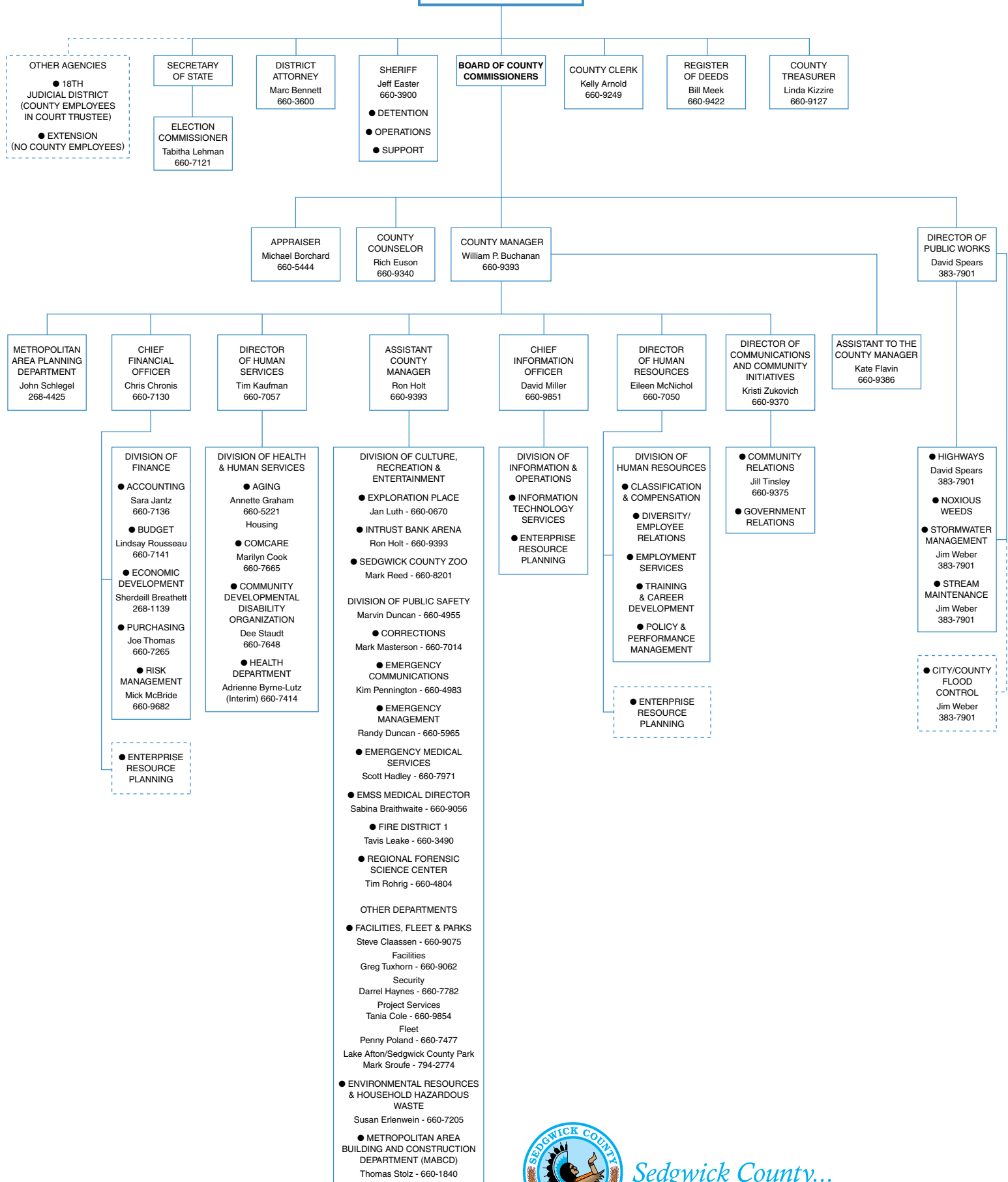


Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2014



Source: American Community Survey, 2012

A final economic indicator for Sedgwick County is the percentage of families whose income had been below the poverty level throughout the past 12 months. According to the U.S. Census Bureau, 2010 American Community Survey, between 2007 and 2010, Sedgwick County's percentage of impoverished families was 10.4 percent. In 2012, 11.4 percent of families in Sedgwick County lived below the poverty level. Families with children younger than 18 years of age experience higher poverty rates at 18.6 percent while families with children younger than 5 years of age experience poverty rates at 17.2 percent.



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
Financial Forecast Development Budget staff compared historical revenues with projections. Financial Forecast revised based on 2013 actual data.											
Technology Review Committee (TRC) TRC evaluated and ranked Division technology plans based on criteria that focus on technical merit and how the plan relates to the mission of the department and the County.											
Capital Improvement Program Committee The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities/drainage and roads/intersections/bridges.											
Environmental Scans Departments submitted a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2015, such as growth in service volume or contractual changes.											
Planning Retreat The Board of County Commissioners, County Manager, Division Directors and other staff meet in mid-February to outline the Commissioner's financial and policy goals for the organization.											
Base Budget Development for Tax and Non-Tax Supported Funds Departments received and developed budget requests to meet budget targets in property tax supported funds and developed balanced budgets for non-property tax supported funds.											
Prioritized Departmental Inventories for Tax Supported Funds Departments inventoried all programs and services using a Prioritization Inventory Tool. Departments used the inventories to determine which programs and services they would "Buy First" (Highest Priority-90 percent) and "Buy Last" (10 percent) with an emphasis on programs and services in tax supported funds. The tools were submitted to and reviewed by the Budget Office. After the Budget Office's review, the "Buy Last" items were then reviewed by the Budget Team.											
Budget Department Review Budget staff reviewed departmental inventories and prepared materials for budget hearings.											
Budget Hearings Division directors and elected and appointed officials discussed programs and services provided by their departments in public meetings before the County Manager, Budget staff, and the Board of County Commissioners.											
Manager's Recommended Budget The County Manager utilized the Prioritization Inventory Tools and information gathered in budget hearings to make recommendations for the budget.											
Public Hearing and Budget Adoption Members of the public are invited to comment on the budget at regular meetings of the Board of County Commissioners. Legal notice of the last public hearing is published at least 10 days prior to the hearing stating the maximum budgeted expenditure and property tax levy.											
Adopted Budget Preparation Information in the adopted budget document is updated.											

2015 Annual Operating Budget Development Calendar

<u>2014</u>	<u>Action</u>
February 12	County Commission Planning Retreat
February 27	2014 Budget Development Process presented to Departments
March 28	Department Base Budget Request, Decision Packages, Revenue Packages and Personnel Changes Due to Budget Office
April 11	Prioritization Inventory Tool and Alternative Reduction Proposals Due to Budget Office
April 22—30	Divisional Budget Submissions and Prioritization Review with Budget Team and County Manager
May 14—May 21	County Commission Budget Hearings
June 4	Solid Waste Fee Adopted
July 16	Recommended Budget Presented to County Commissioners by County Manager
July 23	Last “Up” Day for Changes to Recommended Budget
July 30	First Public Hearing
August 11	Second Public Hearing
August 13	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 2015 budget.

In accordance with State of Kansas law, the County submits the annual budget to the State for certification of all operating funds. If increased expenditure authority is needed for any fund subject to the State Budget Law, the County Commissioners must formally approve a revised budget and re-certify those funds to the State, following the re-certification process prescribed in State law.

Statutes of the State of Kansas govern the operating budget process. Budget law states counties must:

- prepare an annual budget;
- account for prior, current and ensuing years;
- maintain a fund balance within prescribed limits;
- hold formal hearings with appropriate publication and notice;
- complete the budget process and submit the adopted budget to the County Clerk by August 25; and
- not exceed adopted expenditure authority without approval from County Commissioners through a formal amendment process.

Basis of Accounting

When households pay their monthly bills, they are faced with a timing problem; specifically, when to consider the money for the bills spent, when the checks are written, when the bill payments are mailed, when the companies can be expected to actually *receive* the checks, or when the bank statement arrives at the end of the month showing the checks have actually been cashed. Obviously, the earlier monies are considered spent, the less likelihood there is to overspend the balance in the account. Similarly, it is important for governments to spend only the money they have on hand. For governments, then, the answer to this timing question for earnings (revenues) as well as expenditures is provided by the “basis of accounting.”

Kansas legally requires a modified accrual basis of accounting in which revenues are not recognized until received. Encumbrances (purchase orders, contracts, and other commitments of funds) are reported as a charge to the current budget. At the end of the fiscal year, December 31, unencumbered appropriations (monies budgeted but not yet committed to be spent) lapse except for capital project funds and some grant funds. Capital project funds are carried forward until the project has reached completion. Due to the modified accrual basis of accounting, the actual data presented in the budget document differs from Sedgwick County's annual financial statements, which are prepared according to Generally Accepted Accounting Principles (GAAP).

Budgetary Controls

In a household, a budget is a plan that can be easily modified. If one member of the household gets a bonus, for example, the family can spend more money than it had originally budgeted. Business budgeting operates in much the same way: if sales are up, the business can spend more than budgeted to buy new inventory. This is one of the major ways in which governmental budgeting differs from other budgets. Budgets for local governments are a plan for spending, but they also have the force of law. In Sedgwick County, no department can spend more than is budgeted for the department. If more is needed, a budget adjustment or amendment must be approved.

Kansas statutes require annual budgets to be legally adopted for all fund types unless exempted by a specific statute. Financial commitments cannot exceed the total amount of the adopted budget. Sedgwick County policy further restricts budgetary spending by requiring the break down of individual departments and funds into specific expenditure categories such as Personnel and Contractual Services. Allocations for funds and departments cannot exceed the approved and budgeted amount in any of the expenditure categories. The only method to increase funding after the budget is approved is through a transfer from one class or program to another.

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

K.S.A. 79-2929(a) permits adopted budgets to be increased for previously unbudgeted increases through revenue other than ad valorem taxes. To amend a budget by increasing the expenditure authority of a specific fund, the County must publish a Notice of Hearing to allow members of the public to provide comments, followed by a ten-day waiting period. After the public hearing, the County may formally amend the budget. If the amendment is approved, copies of the adjusted budget are filed with the County Clerk, who in turn files copies with the State of Kansas.

Balanced Budget

State law requires all local governments to operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures. Sedgwick County's 2015 budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Forecasting

Annually, the County develops a long-range financial forecast for a period of five years that is updated throughout the year. The financial forecast assists in evaluating current and future fiscal conditions to guide current and future policy and programmatic decisions.

Fund Balance

Fund balance is the amount of unencumbered cash that ensures services could be provided for a short time even if commitments exceeded revenues. The minimum fund balance requirement is equal to 20 percent of the budgeted expenditures in the General Fund.

Cash Management

Effective cash management is recognized as essential to good fiscal management. The County pursues an aggressive cash management and investment policy to enhance investment interest as a viable and material revenue source for all operating and capital funds. The County's portfolio is designed and managed in a manner responsive to the public trust and consistent with State and local law. Investments are made with the primary objectives of:

- Security of County funds and investments

- Preservation of capital and protection of principle
- Maintenance of sufficient liquidity to meet operating needs
- Diversification of investments to avoid unreasonable or avoidable risks
- Maximization of return on the portfolio

Eligible investments include obligations of the United States Government, repurchase agreements between the County and commercial banks, interest-bearing time deposit instruments, temporary or no-fund warrants, and the Kansas Municipal Investment Pool.

Capital Planning

In 1999, the CIP process was refined to ensure realistic project planning. Consistent with prior years, the CIP is reviewed as planning before the previous cycle ends. Facility Project Services assists departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget, and submitting project requests for the next five years. These requests are forwarded to their respective division directors to prioritize. Those prioritized requests are then forwarded to the CIP Committee. The Committee prioritizes the recommendations based on the most important needs of the County and presents its recommendations to the Board of County Commissioners.

Debt Financing

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

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

The Debt Management Committee is responsible for formulating all debt financing recommendations. As a benchmark, the County strives to repay at least 30 percent of the principal amount of its bonded debt within five years and at least 60 percent within 10 years. The County will not engage in debt financing unless the proposed obligation, when combined with all existing

debts, will result in debt ratios throughout the life of the proposed obligation that are no less than the three of the five following benchmarks:

- Per capita direct debt will not exceed \$500;
- Per capita direct, overlapping and underlying debt will not exceed \$3,000;
- Direct debt as a percentage of estimated full market value will not exceed 1.5 percent;
- Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed 6.0 percent; and
- Annual debt service will not exceed 20 percent of budgeted expenditures.

Capital Assets

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

Purchasing

On February 27, 2012, Sedgwick County Charter Resolution 65 was adopted to ensure purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. Purchases in an amount exceeding \$25,000 are offered to responsible vendors by competitive sealed bid and will be approved by the Board of County Commissioners if the bid exceeds \$50,000. The Board of Bids and Contracts approves purchases in an amount exceeding \$50,000. The Board is composed of five diversified members within the County. Purchases less than \$25,000 are offered to responsible vendors by informal bid and can be approved by the Director of Purchasing. Competitive bids for the procurement of contracts for professional services are unnecessary. In addition, requirements that bids be offered to multiple vendors may be waived if there is an emergency, public exigency, the good or service is from a sole source vendor, is a joint government purchase, is for undercover vehicles for the Sheriff's Office, is for major equipment repair, annual hardware and software maintenance and support

agreements, insurance, professional services or are for legal professional services.

Purchasing Cards

The purchasing card is a means to expedite the purchase for eligible goods and services that cost less than \$10,000, but only is to be used for non-recurring purchases that are not covered by an existing County contract. The Director of Accounting is responsible for the implementation and oversight of the program. In addition, a program administrator is designated in each appropriate department to review and approve cardholder documentation and reconciliation.

Property Tax

What is a "mill levy?"

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

After the budget is adopted, the County is required by the State to file the proper budget forms with the County Clerk. These forms demonstrate compliance with budget development and tax limitation legislation. Summaries of budgeted expenditures are also submitted to the Clerk.

The County Clerk calculates the annual mill levy rate by dividing the total revenue to be obtained from ad valorem taxes for each fund by the total assessed value (see next section for explanation) located in a specific jurisdiction. The result is then multiplied by one-thousand to convert the rate to mills. These individual fund levies are then added to determine the total mill levy rate for a jurisdiction.

The County Treasurer mails tax statements to property owners. One-half of the total tax bills are due in December and the balance is due in May of the next year.

The table below outlines the amount of taxes levied, the final assessed valuation, and the final mill levy included within the 2015 adopted budget.

2015 Adopted Budget Property Taxes				
Fund Description	Taxes Levied	Final Assed. Value	Final Mill Levy	
110 General Fund	95,301,403	4,348,562,089	21.915	
201 WSU	6,547,766	4,348,562,089	1.500	
202 COMCARE	2,664,244	4,348,562,089	0.613	
203 EMS	2,510,929	4,348,562,089	0.577	
205 Aging	2,162,147	4,348,562,089	0.497	
206 Highways	4,751,547	4,348,562,089	1.093	
207 Noxious Weeds	351,552	4,348,562,089	0.081	
301 Bond and Interest	13,923,349	4,348,562,089	3.202	
Total Countywide Mill Levy			29.478	
240 Fire District 1	15,112,206	822,778,529	18.367	

Taxes are levied in the previous year to finance the current budgets. For example, 2014 taxes are used to finance the 2015 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 1998-2015.

1998 – 2015 Est. Mill Levies

Sedgwick County and Fire District

Budget Year	County	Fire District
1998	30.196	14.011
1999	29.638	14.951
2000	28.671	15.631
2001	28.600	15.426
2002	28.654	15.373
2003	28.776	15.407
2004	28.817	16.695
2005	28.763	18.579
2006	28.758	18.556
2007	31.315	18.469
2008	31.333	18.482
2009	30.377	18.501
2010	29.868	18.447
2011	29.359	18.336
2012	29.428	18.397
2013	29.446	18.398
2014	29.377	18.348
2015	29.478	18.367

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2014 budget year. Selected comparisons for the 2014 year are shown in the following table.

2014 Tax Rates (2015 Budget Year) expressed in Mills for Selected Kansas Counties (County seats in parentheses)

Metropolitan Counties	
Shawnee (Topeka)	48.191
Douglas (Lawrence)	41.010
Sedgwick (Wichita)	29.478
Johnson (Olathe)	17.764
Neighboring Counties	
Sedgwick (Wichita)	29.478
Harvey (Newton)	36.238
Butler (El Dorado)	35.133
Reno (Hutchinson)	39.527
Sumner (Wellington)	42.327
Kingman (Kingman)	57.889
Highest and Lowest County Tax Rates	
Smith (Smith Center)	142.239
Johnson (Olathe)	17.764
<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

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 - Accounts for revenue sources that are legally restricted to expenditure for a specific purpose or required by state law to be a separate

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

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

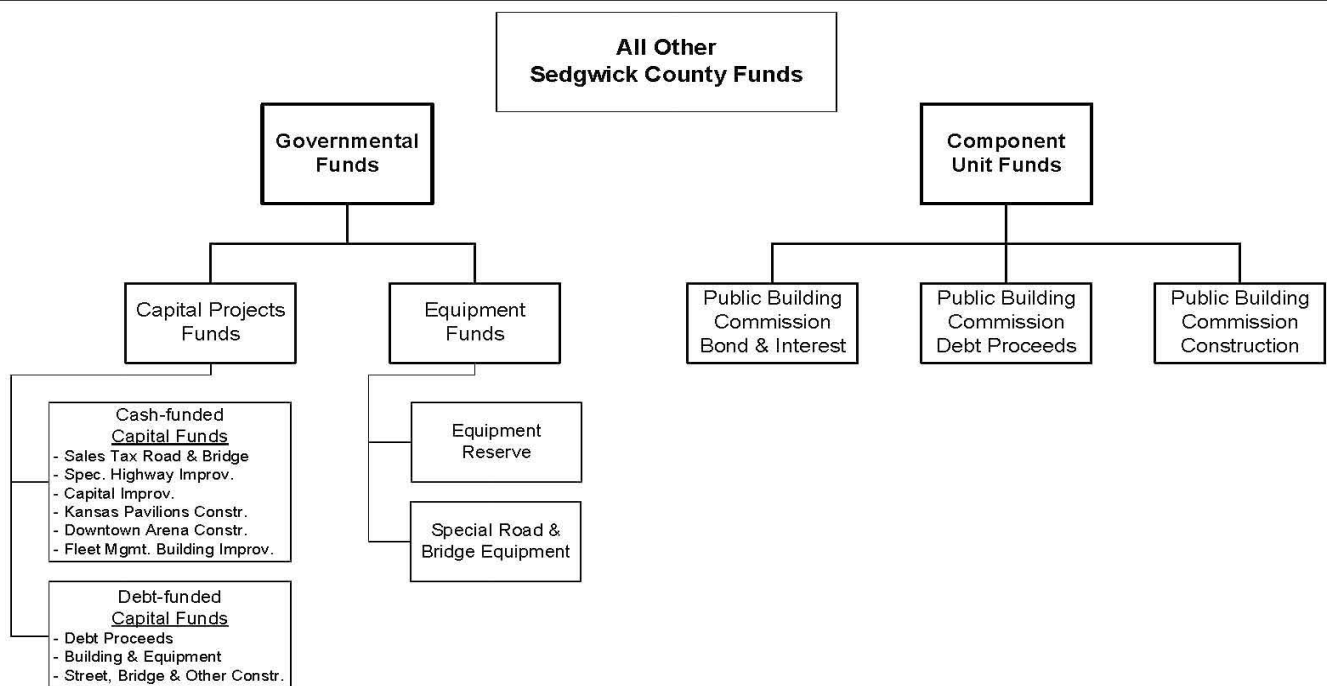
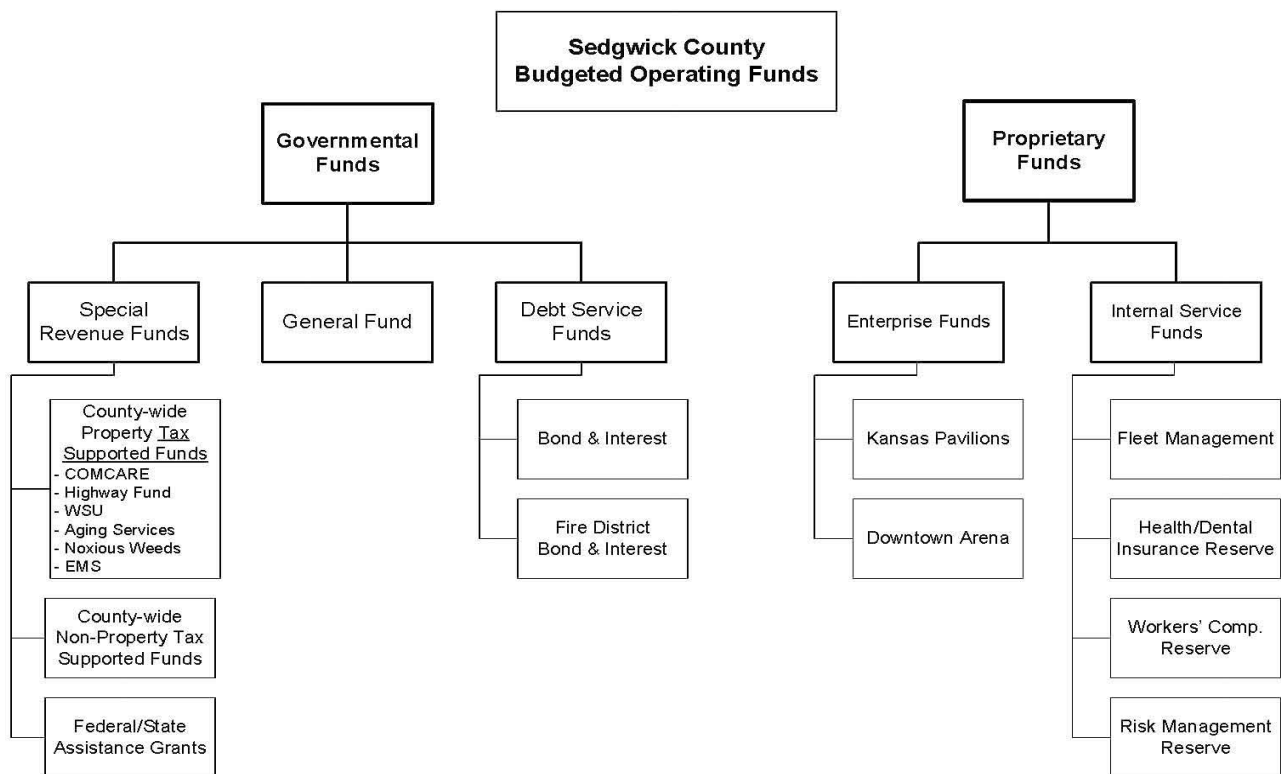
Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

- Enterprise Fund - Accounts for external operations that provide services to the community at-large, such as the INTRUST Bank Arena Fund.
- Internal Service Fund - Accounts for internal governmental operations that provide services to other departments, such as Fleet Management.

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

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

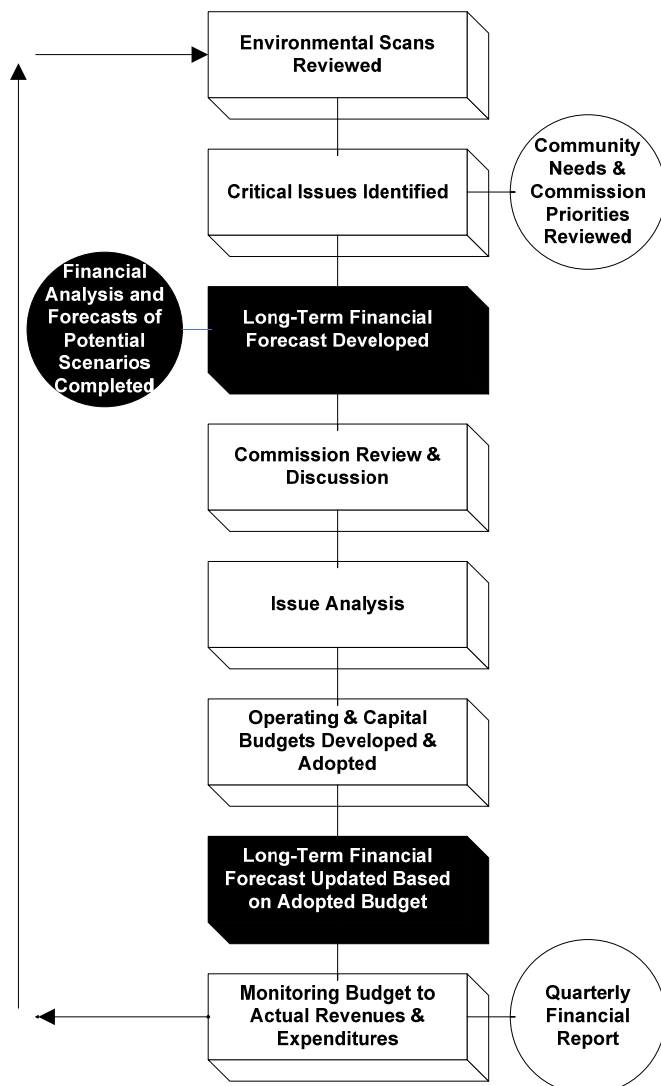
The fund structure can be found on the following page.



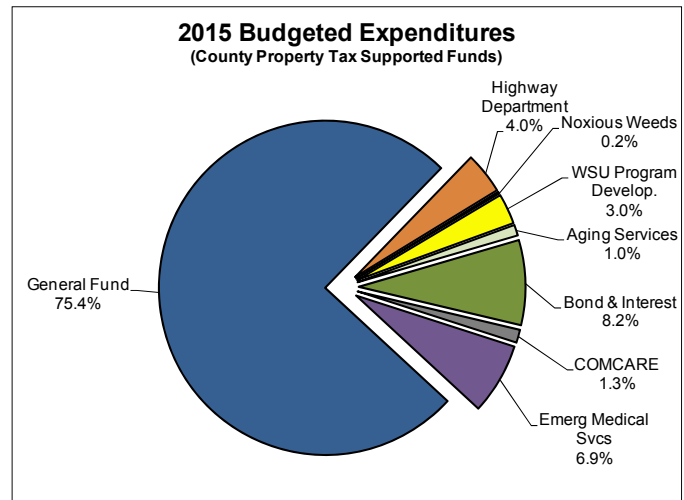
■ Introduction

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

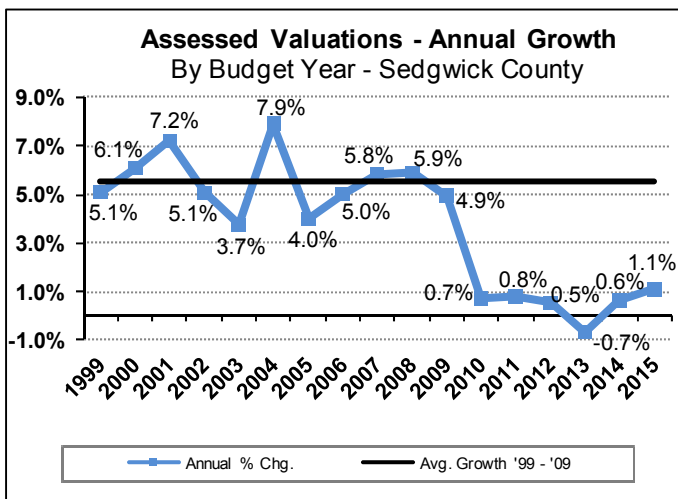
The estimates included in the forecast are based on estimates formulated through the utilization of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, 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 through October 2014, along with the changes included in the 2015 adopted budget.

Unfortunately, financial variables are constantly changing. The forecasts included here are subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecasts less accurate.

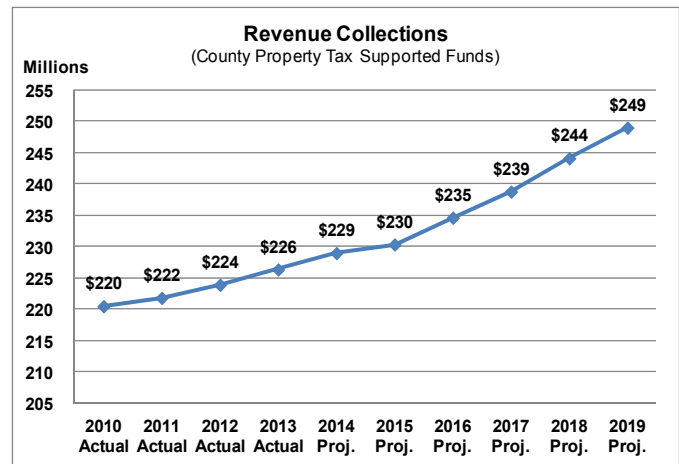
Executive Summary

Similar to other state and local governments, Sedgwick County government remains challenged by slight revenue growth, though reports in a few areas point to gradual improvement in the local financial condition. Since 2010, valuations driving property tax collections (more than 50 percent of total revenues) experienced less than one percent growth. Then, for the first time in 20 years, assessed property tax valuations for the 2013 budget experienced a negative assessment of 0.7 percent. Growth returned for the 2014 budget, when assessed property valuations increased 0.6 percent. For the first time since 2009, assessed valuation growth for the 2015 budget exceeds one percent, with final assessed values growing 1.1 percent over the previous year.

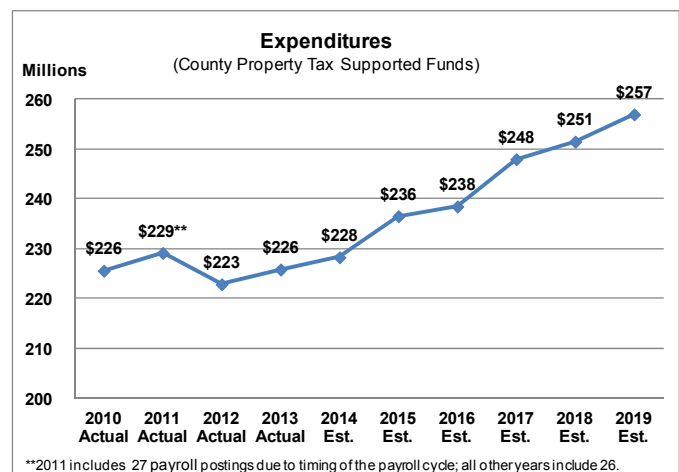


Additionally, other key revenues comprising approximately 30 percent of total revenues in County property-tax-supported funds are slowly returning to pre-Great Recession levels. These key revenues do not include property taxes and are highlighted and discussed within this section of the budget document.

As shown in the revenue table in the next column, revenue collections since the Great Recession have remained relatively flat, after falling significantly in 2009. Projections outline collections gaining some growth in 2014, with slightly stronger revenue growth returning in 2015 as property valuations slowly improve. However, the Kansas Legislature's decision during the 2014 legislative session to phase out the mortgage registration fee by 2019 has a significant impact on the long-term forecast.



At the same time that revenue collections fell and then slowly began to increase, the County has maintained expenditure control. Actual expenditures are expected to remain below 2011 levels through 2014 due to previous budget reductions.



Because of the challenging revenue environment and flat expenditure growth over an extended period, Sedgwick County has experienced significant changes in both the services it delivers and how those services are delivered. The County continues to work through the current environment to achieve the goals identified by the Board of County Commissioners:

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

The County was able to meet its goals, as illustrated in the “Bending the Curve” graph on the next page. The light grey line near the bottom of the chart illustrates the projected deficits the County was facing when the Board met to discuss the 2012 budget in February 2011; the

light blue line shows the County's actual experience each year since. In February 2011, projections included an operating deficit of \$15.4 million in 2015. When the Board met in February 2014, the deficit for 2015 was projected at \$2.4 million. However, the County Manager's 2015 recommended budget presented in July 2014 resolved the 2015 deficit, and a modest operating surplus was projected.

Since the 2015 budget was adopted, two actions have been taken to reduce 2015 estimated operating income:

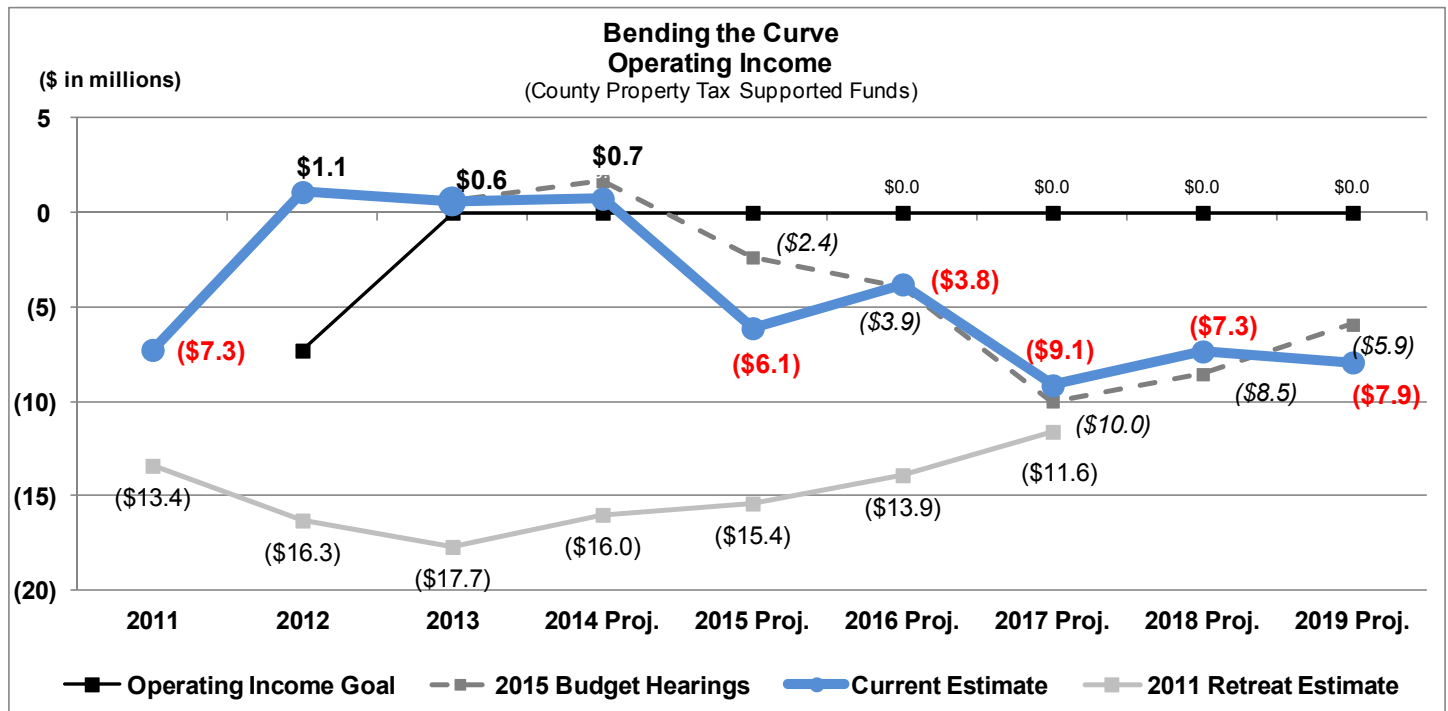
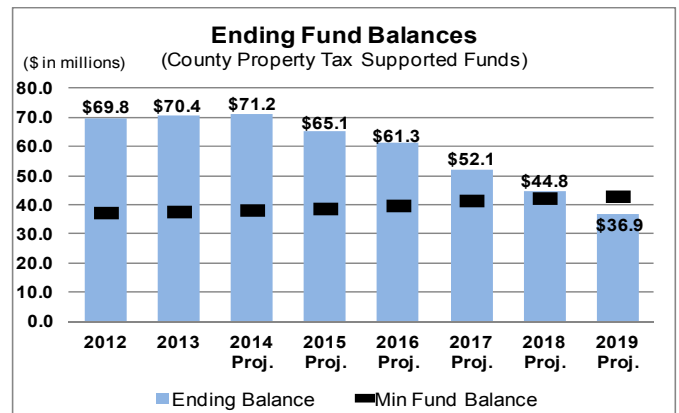
- The Board of County Commissioners approved the one-time use of \$5.3 million of General Fund fund balance in 2015 to sponsor an elephant barn at the Sedgwick County Zoo, Kansas' largest tourist attraction
- A capital improvement project for a facility to house the merged City of Wichita-Sedgwick County Metropolitan Area Building and Construction Department, the Treasurer's downtown tag office, and other departments that currently lease space was approved; to fund the project, \$1.3 million in funds that had been planned for use in the Bond and Interest Fund in 2015 are planned for use, and transfers from the General Fund to the Bond and Interest Fund are now included in the forecast for 2015, 2016, and 2017 to make up the difference

But for these expenses for capital projects, the projection for 2015 would show operating income of approximately \$0.5 million. As outlined in the graph at the bottom of this page, current projections outline deficits in each year

through 2019 as projected expenditures outpace projected revenue growth.

With the projections included in this forecast, ending balances would remain above the minimum fund balance policy through 2018, but fall below in 2019. Though projections show the County falling below the minimum balance in 2019, fund balances remain well in the black.

The organization's strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a "rainy day reserve". As a result, although the County ended 2011 with an operating loss for the second consecutive year, County property-tax-supported funds



retained fund balances of \$68.8 million, exceeding County policy at the end of the year. In 2012 and 2013, the County added to the fund balance.

Due to the County's previous actions to develop a "rainy day reserve," the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. With the extended recovery, the sustainability of the County is placed at risk if existing operations are not monitored and adjusted to address current economic conditions and revenue collections that appear to be slowly rebounding.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges. In addition to challenges from an uncertain economy, actions at the State level continues to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial 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.

- **Expenditure Core Principles**

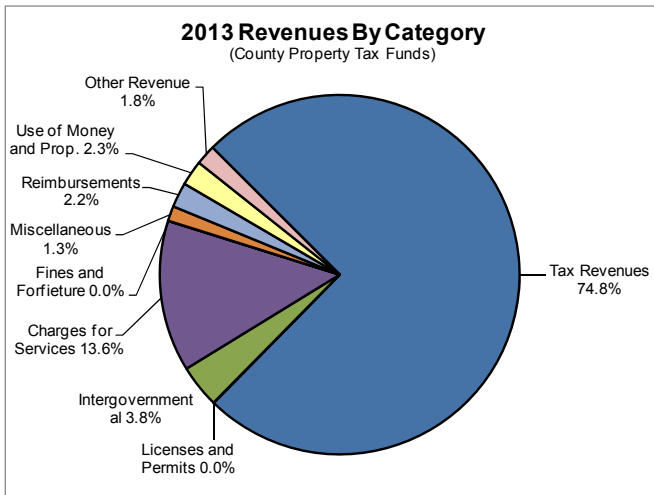
- Concentrate public services on those considered core County services and vital to the development of the community
- Seek innovative programs for delivering public services beyond current operating standards
- Educate State legislators on the impact of new and pending State mandates, particularly as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

Previous Management Decisions

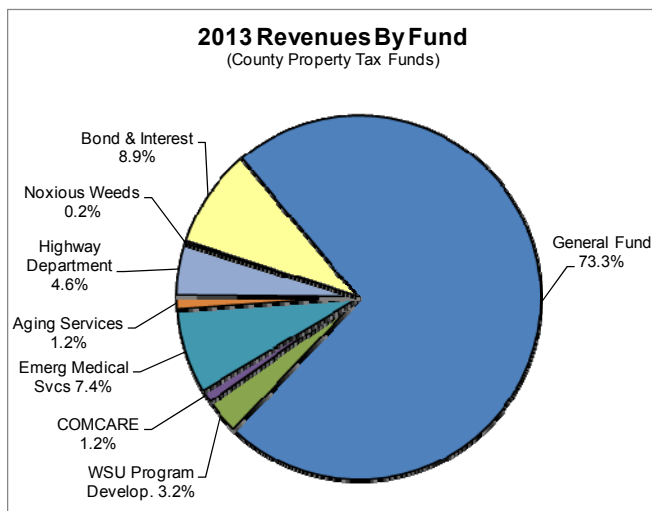
- **2002:** \$1.0 million in operating costs are eliminated.
- **2003:** County eliminates 41 positions and freezes 10.5. It eliminates \$2.8 million in operating costs, reduces funding to local partners by \$406,000, and defers \$1.1 million in capital projects.
- **2004:** County eliminates 42.8 positions and departments' base budgets are maintained at the 2002 level.
- **2005:** County reallocates funding to meet critical needs — 14 positions eliminated and 10 frozen, departmental base budgets set at a 4 percent reduction.
- **2006:** County maintains 8th year of no increase in the property tax levy. The new Juvenile Detention Facility opens and alternative jail programs are implemented to mitigate population growth in the jail.
- **2007:** 2.5 mill increase to address public safety issues with a growing jail population, maintaining other public safety services, and construction of the Center for Aviation Training.
- **2008:** Implementation of Drug Court Jail Alternative.
- **2009:** County eliminates 1.0 mill from the property tax levy by deferring a 384 bed expansion to the jail.
- **2010:** Suspended performance compensation and implemented a general pay adjustment of 2.0% for eligible employees with salaries below \$75,000. Implemented a ½ mill reduction in the property tax rate, combined with \$3.3 million in budget reductions. In May, deferred and/or reduced capital projects totaling \$1.8 million and established a position review team.
- **2011:** Implemented a ½ mill reduction in the property tax rate, 2.0% performance-based compensation pool combined with adjustments to employee benefits, deferred a capital project, implemented \$2.5 in annual recurring operating reductions in April, and initiated a voluntary retirement program.
- **2012:** Implement budgetary reductions of \$10.3 million (impacting both 2011 and 2012 budgets) and no employee compensation adjustment.
- **2013:** Implemented budget reductions of \$7.2 million with a 2.5% performance-based merit compensation pool combined with an adjusted health benefits plan which was designed to encourage employees to take responsibility for their health to reduce future increases in benefit costs
- **2014:** Implement a 2.5% performance-based compensation pool. Fund the recommendations of a market pay study for full-time employees. Shift programs to alternative revenue sources. Implement a mental health pod at the Adult Detention Facility. Closure of the Judge Riddel Boys Ranch, a State program, due to insufficient State funding

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 2013, a total of \$226.4 million in revenue and transfers was received in these funds, with 75 percent collected from multiple tax sources.



Of the funds receiving property tax support, the largest is the General Fund, with 73 percent of total revenue collections in 2013, followed by the Bond and Interest, EMS, and Highway funds.



Major Revenues

County Property Tax Supported Funds*

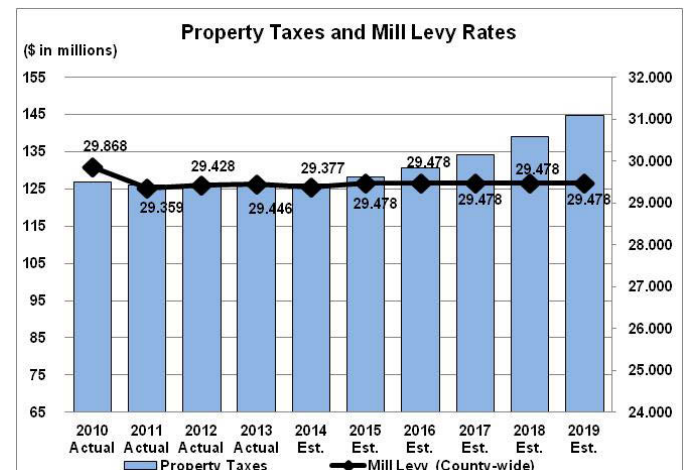
	2013	% of Total
Total Revenues & Transfers In	\$226,360,870	100%
Property taxes	\$120,968,317	53%
Local sales & use tax	\$ 24,082,547	11%
Motor vehicle tax	\$ 15,269,899	7%
Medical charges for service	\$ 13,938,101	6%
Mortgage registration & officer fees	\$ 6,313,667	3%
Investment income	\$ 1,099,688	0%
Special city/county highway	\$ 4,317,885	2%
Total	\$185,990,103	82%

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

Specific Revenue Projections in the Financial Forecast

Of the total revenue collections and transfers from other funds in 2013, 82 percent was collected from seven distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

Property Taxes



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

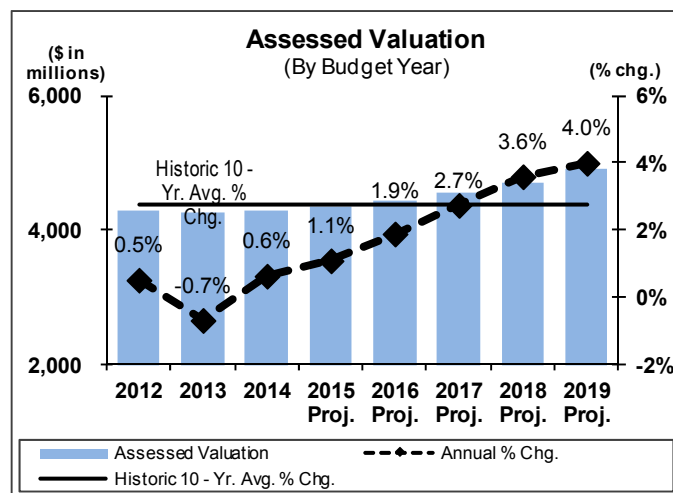
For three consecutive years, the BoCC reduced the County-wide property tax rate, expressed in mills. In 2009, the BoCC reduced the rate by nearly a full mill (.956 mills), followed by slightly over half a mill (.509 mills) in 2010, and by slightly over half a mill again in 2011 (.509 mills). This forecast assumes that the property tax rate will remain relatively unchanged at 29.5 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 29.5 mills (absent technical adjustments).
- Increases or decreases in property tax revenues following 2015 will result from an estimated increase or decrease in assessed valuations and not an increase in the mill levy rate.
- An assumption that collection delinquencies will be slightly higher than historical standards, but continue to improve from our experience in 2010, when the delinquency rate was 4.2 percent.

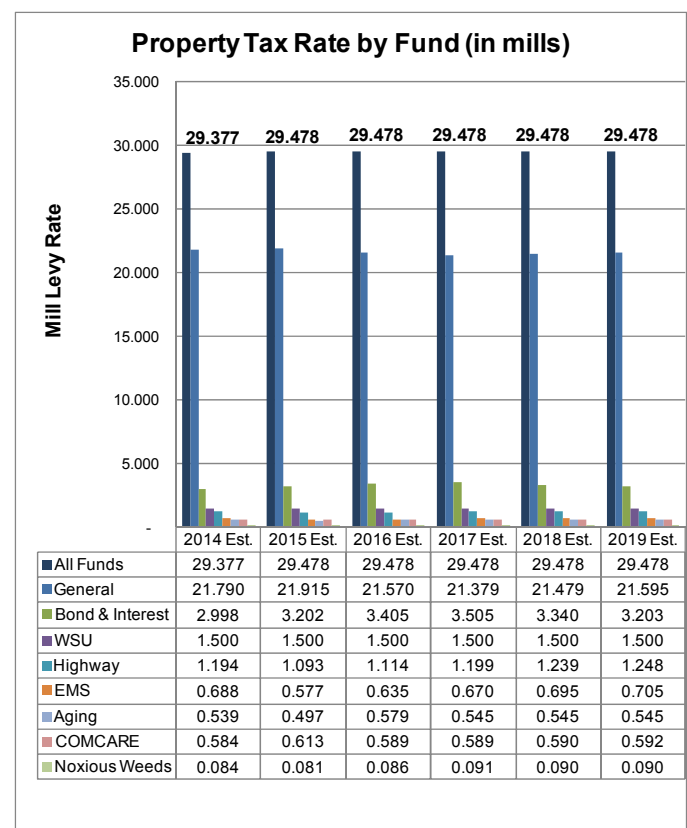
Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 2.8 percent annually.



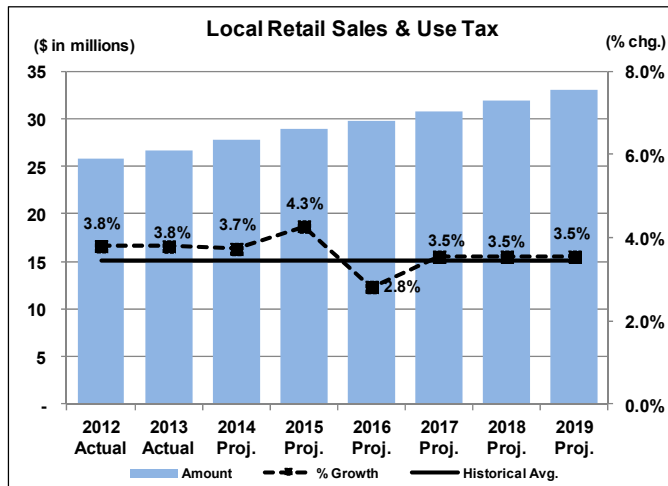
Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.5 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was held to less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned in the 2014 budget year, but at a rate of 0.6 percent. For the 2015 budget year, assessed valuation figures reflect growth of 1.1 percent.

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

Within the financial forecast, property tax rates among different County property-tax-supported funds can and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due to changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements estimated within this plan.



Local Retail Sales and Use Tax



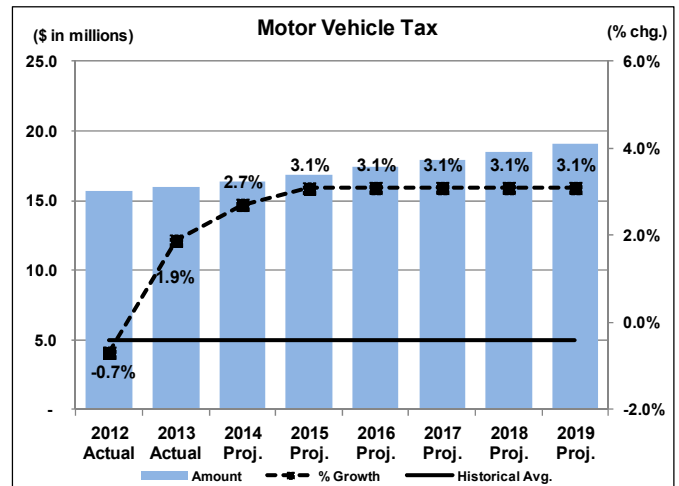
Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if the other state's sales tax rate is less than the Kansas rate. Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July of 1985.

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A. 12-187. There are three principal factors that influence the County's collection of local retail sales tax revenue:

- Total taxable retail sales in Sedgwick County
- Population in the unincorporated areas of the County as a percentage of total County population
- The County's property tax levies as a percentage of total taxes levied by all governmental entities

Historically, retail sales and use tax collections have experienced an average growth rate of 2.1 percent over the past 10 years, but averaged 5.7 percent from 2004 to 2008. As a result of economic stress and the County's reduction in its mill levy over three consecutive years, collections declined from a high of \$26.8 million in 2008 to \$25.7 million in 2012; however, revenues of \$26.7 million were collected in 2013 as the economy has improved.

Motor Vehicle Tax



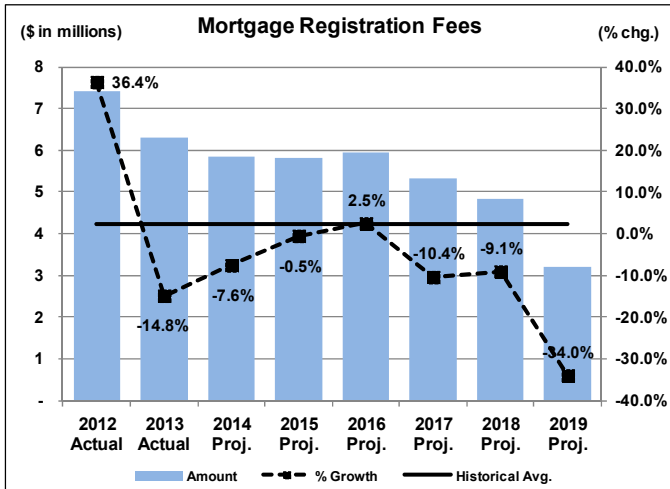
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq.

- Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average County-wide mill levy as the amount of general property taxes levied within the County by the State, County, and all other property taxing subdivisions; and then divided by the County's total assessed valuation.
- The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.
- Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency, and the ratio of levied taxes by the jurisdiction to the total taxes levied.

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions.

Previously, motor vehicle taxes have been a consistent and reliable revenue source. However, with the changing economy and impact of past tax reductions it has become more inconsistent. This revenue source reached a high of \$16.5 million in 2009, with current projections not expecting to exceed this level until 2015 with anticipated collections of \$16.9 million.

Mortgage Registration Fees



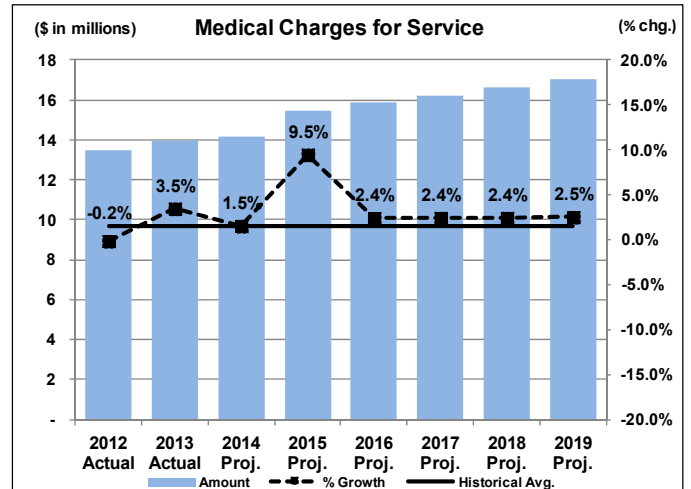
Mortgage registration fees are collected by the Register of Deeds.

- Mortgage registration fees are established under K.S.A. 79-3102 and set the fee rate at 26 cents per \$100 of mortgage principal registered through 2014
- Legislative action in 2014 will begin a phase-out of the fee in 2015, with complete elimination by 2019
- Additional per-page fees were implemented by the 2014 legislative action
- The estimated impact of the reduction is \$3.8 million in 2019

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

Mortgage registration fees reached a high of \$8.7 million in 2003 and are projected to generate \$5.8 million in 2014. Due to the Legislature's phase-out of the fee, revenues are estimated to be about \$3.9 million in 2019.

Medical Charges for Service

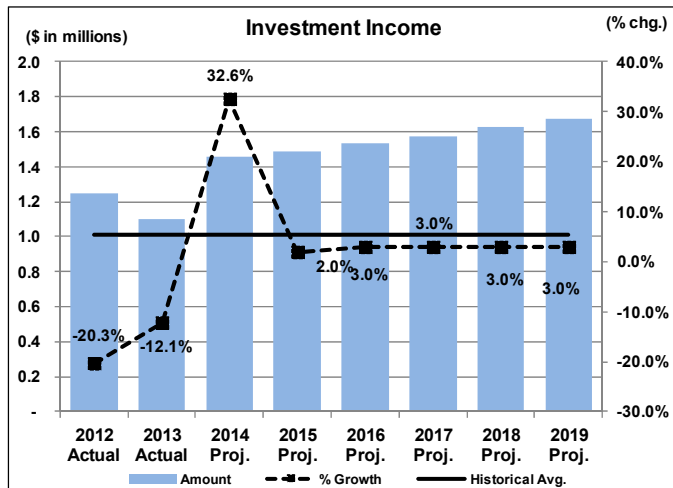


Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property-tax-supported funds, these services are predominately delivered through EMS, generating 92 percent of the total 2013 collections, followed by the Health Department and the Sedgwick County Offender Assessment Program (SCOAP).

The County also receives substantial amounts of medical charges for service revenue in grant funds delivering mental health, developmentally disabled, and aging services. Because those revenues are not received within property-tax-supported funds, they are not included within this forecast.

In July 2014, the County moved the EMS billing function in-house. In 2015, revenue is anticipated to have a one-time spike due to the effects of the billing transition and a change in the base rate for each EMS transport category in 2015. After 2015, growth in this revenue sources it projected to return to more traditional levels. Traditionally, medical charges for service have grown an average of approximately 3.5 percent annually.

Investment Income

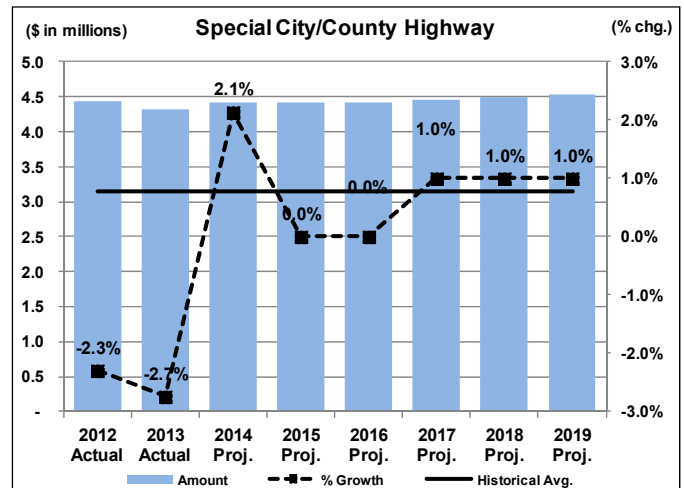


Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law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

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

Following the completion of the INTRUST Bank Arena and declining investment yields, the County's investment income began to experience significant declines. For 2014, collections are expected to increase for the first time in several years, though the amount of revenue generated is still expected to be limited at \$1.5 million.

Special City/County Highway



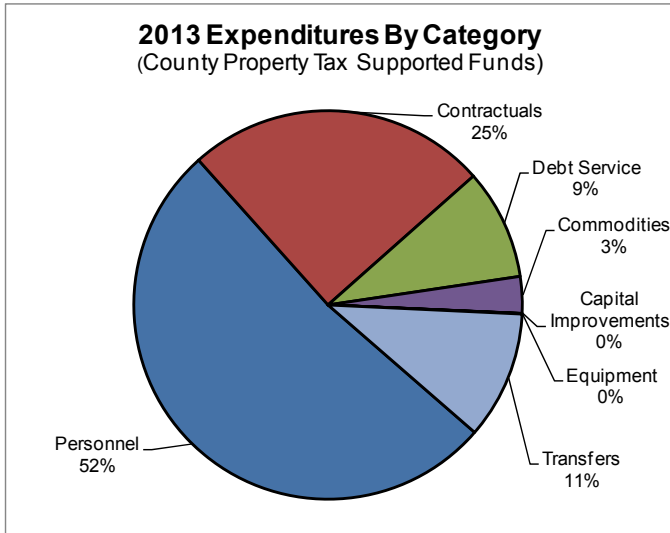
The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State's special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State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

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

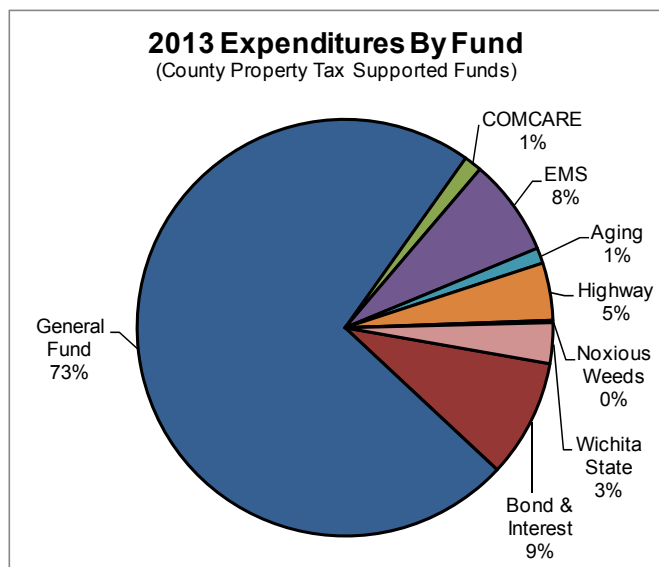
This revenue source has demonstrated considerable variability over the past several years as State Motor Fuel Gas Tax collections fluctuated, the Legislature altered its demand transfer contribution, and the State corrected previous distributions made in error. The State's Fiscal Year 2014 budget reduced the County's allocation by just more than \$0.1 million. Collections are anticipated to remain mostly flat through 2019.

Expenditures

Sedgwick County's expenditure structure is divided into seven primary categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Of the total expenditures incurred in 2013 for County property-tax-supported funds, 52 percent was attributed to personnel and 25 percent to contractals.

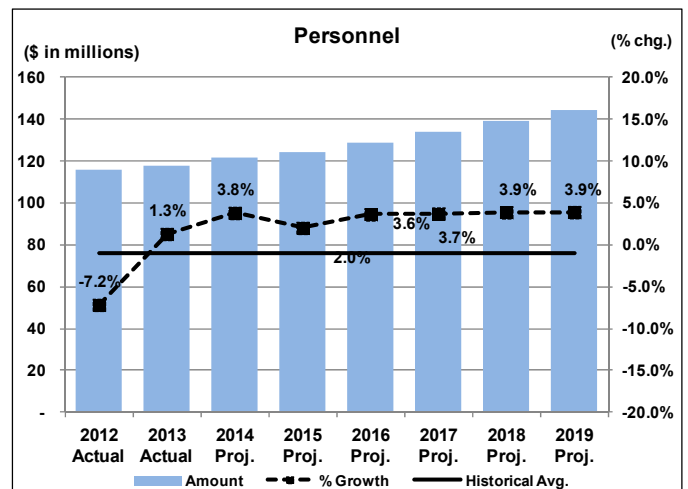


Of the funds receiving property tax support, the largest is the General Fund with 73 percent of total 2013 expenditures, followed by the Bond and Interest Fund and Emergency Medical Services.



Specific Expenditure Projections in the Financial Forecast

Personnel

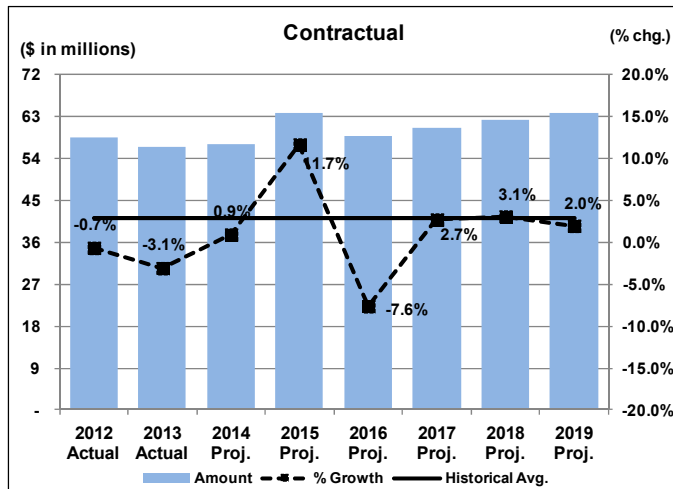


Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- A 2.5 percent performance-based compensation pool in 2015, followed by 3.0 percent in 2016 through 2019.
- A 2.9 percent increase in the employer-paid portion of health benefit premiums in 2015. For each year thereafter, a 7.0 percent increase.
- Increases in retirement rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F). Following the increases for the 2014 budget as outlined in the table below, this forecast anticipates rates increasing by significant margins in 2015.

	2010	2011	2012	2013	2014	2015
KPERS - Retirement Rates						
	7.14%	7.74%	8.34%	8.94%	9.69%	10.33%
KP&F - Retirement Rates						
Sheriff	13.20%	14.91%	16.88%	17.26%	20.28%	21.72%
Fire	12.86%	14.57%	16.54%	17.26%	19.92%	21.36%
EMS	13.25%	14.93%	16.88%	17.26%	20.08%	21.36%

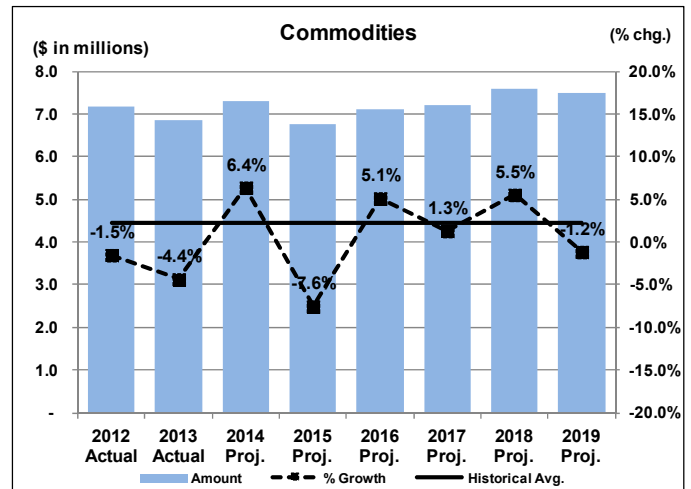
Contractuals



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

Historically, growth in contractual expenditures has averaged 2.3 percent over the past 10 years, with the most significant growth occurring due to the implementation of alternative jail programs and economic development funding. Increases included in this forecast anticipate continuing increases in electricity, water, natural gas, inmate medical and food service contracts, and software and technology equipment maintenance costs. The cyclical nature of national, state, and local elections also contributes to expenditure variations in this category.

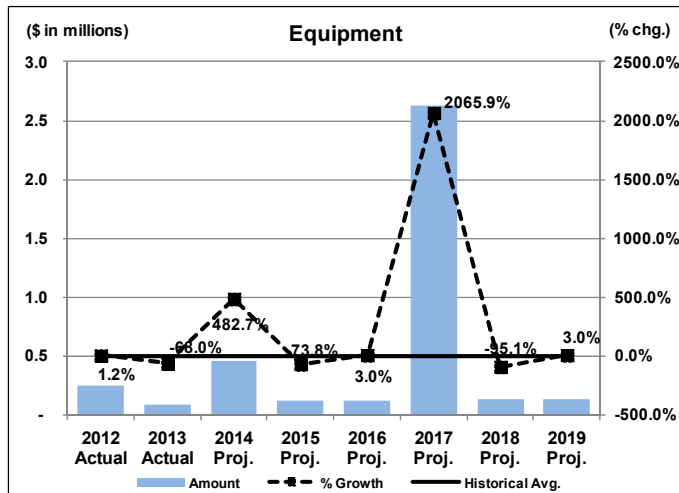
Commodities



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

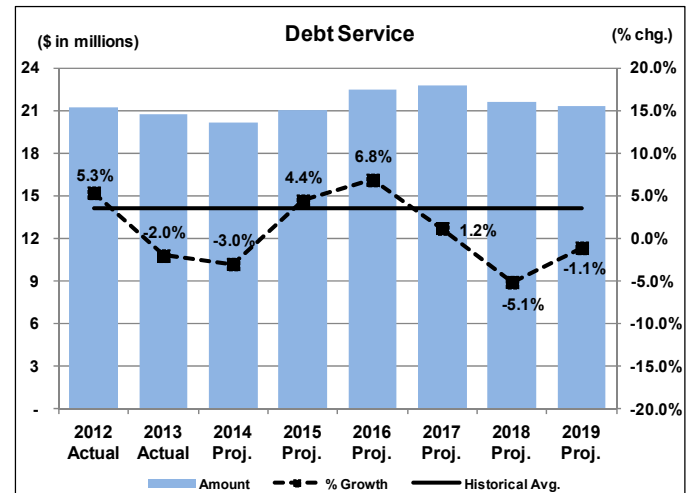
Commodity expenditures often fluctuate from year to year, often due to the election cycle due to commodity expenses within the Election Commissioner's Office that vary from odd years to even years (even years representing either gubernatorial or presidential election cycles).

Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than \$10,000. Overall, the County spends relatively small amounts for equipment in the tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes. Over the last several years, those increases have largely been related to enhancements to EMS services. In the current forecast, equipment expenditures are anticipated to increase dramatically in 2017 related to the replacement of voting equipment in the Election Commissioner's Office.

Debt Service

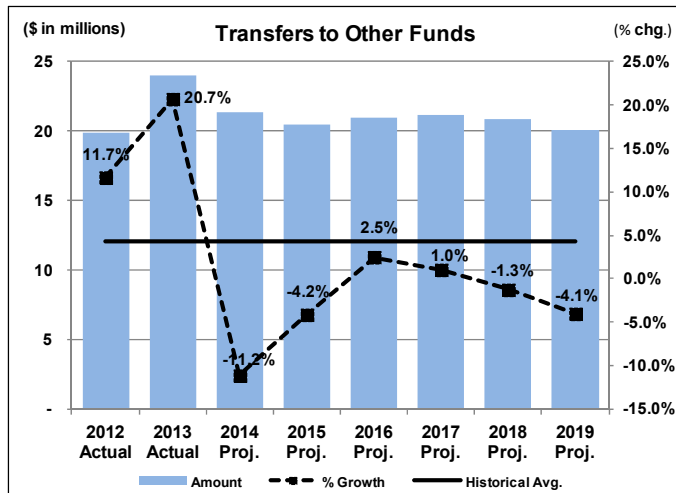


The financial forecast incorporates debt service payments on current debt obligations and includes forecasted debt payments for capital improvement projects, as outlined in the five-year Capital Improvement Program (CIP). Sedgwick County continues to enjoy the highest bond ratings from all three rating agencies. In a previous rating evaluation, Fitch outlined that "financial performance has benefited from strong management systems, including extensive long-term financial and capital planning efforts."

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

The debt service calculations in the financial plan include the projects listed within the Capital Improvement section of the budget book.

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

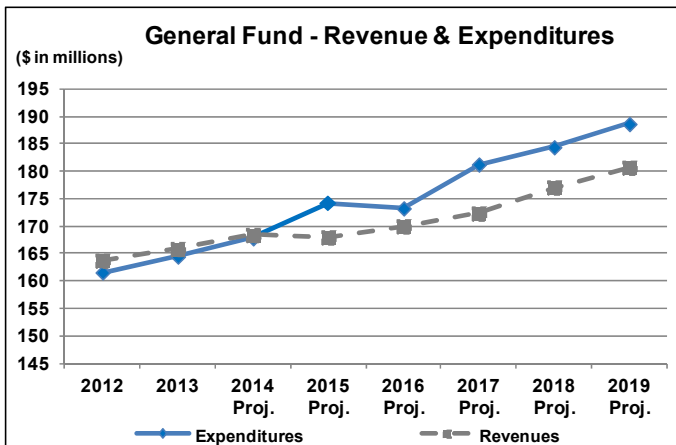
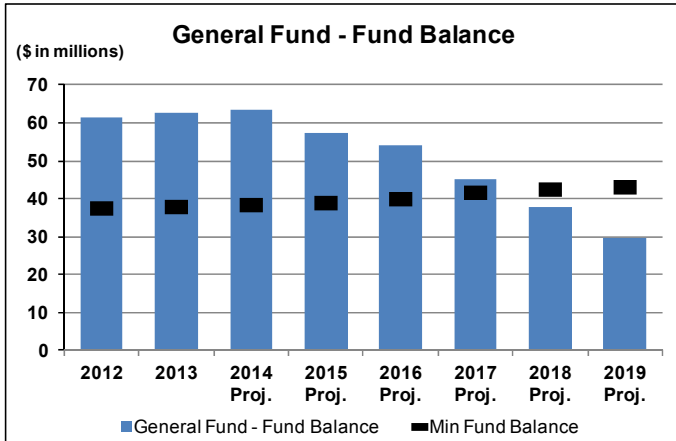
	Sales Tax To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Other Cash Funded Capital Projects*	General Fund to Risk Mgmt.
● 2012 Actual	11,269,805	1,597,566	3,446,027	936,643
● 2013 Actual	11,757,477	1,597,566	2,886,288	1,061,118
● 2014 Proj.	12,485,582	1,597,566	364,129	1,192,079
● 2015 Proj.	12,847,248	1,597,566	2,103,787	1,156,015
● 2016 Proj.	13,463,991	1,597,566	1,970,601	1,173,355
● 2017 Proj.	13,999,055	1,597,566	2,093,058	1,190,956
● 2018 Proj.	14,553,162	1,597,566	1,936,404	1,208,820
● 2019 Proj.	15,126,993	1,597,566	425,757	1,226,952

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■ Summary by Fund

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

General Fund



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

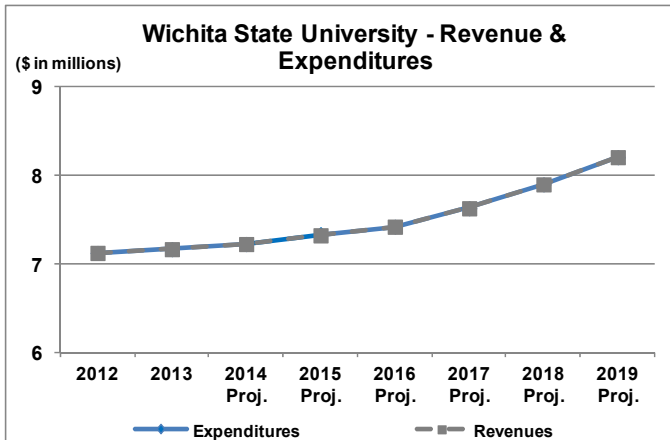
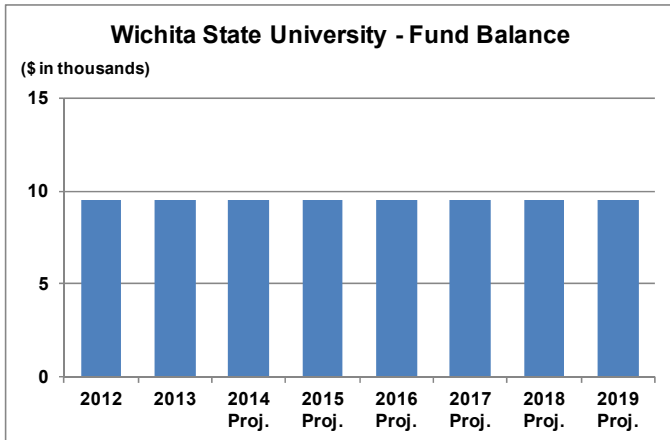
The County’s fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. As shown in the table above, the fund has built a balance exceeding this amount, which is projected to continue through 2017. Without increased revenues or expenditure adjustments, the fund is

projected to fall below the minimum fund balance required by policy in 2018.

Major fiscal challenges:

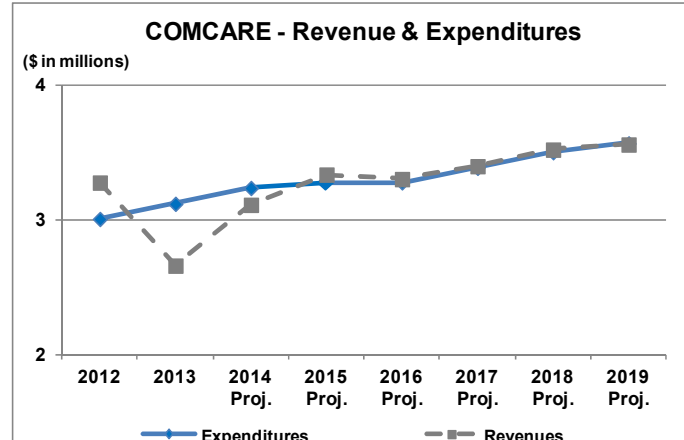
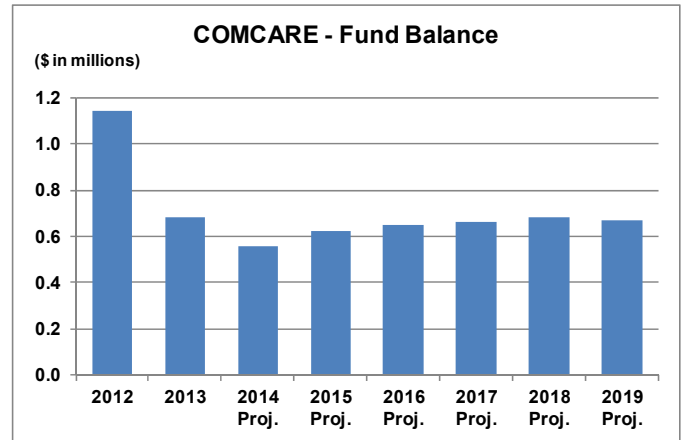
- Diminished revenues due to State of Kansas actions, including 2014 legislation that began the phase-out of the mortgage registration fee, a key revenue for the General Fund
- Impact of slowly improving economic conditions on various key revenues, such as property taxes, retail sales tax, mortgage registration fees, and investment income
- Maintaining services and/or service levels as the availability of funding 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 Fund



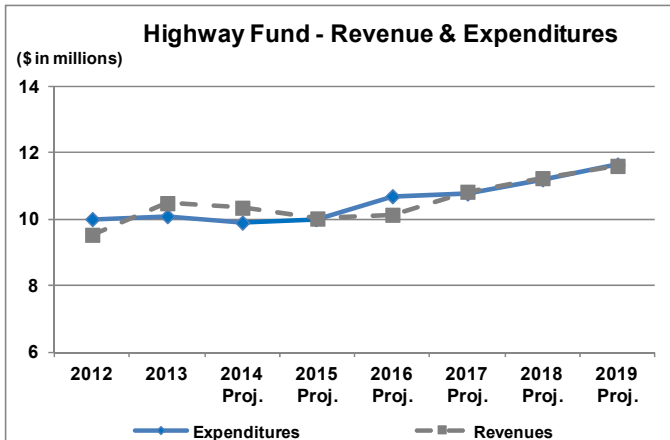
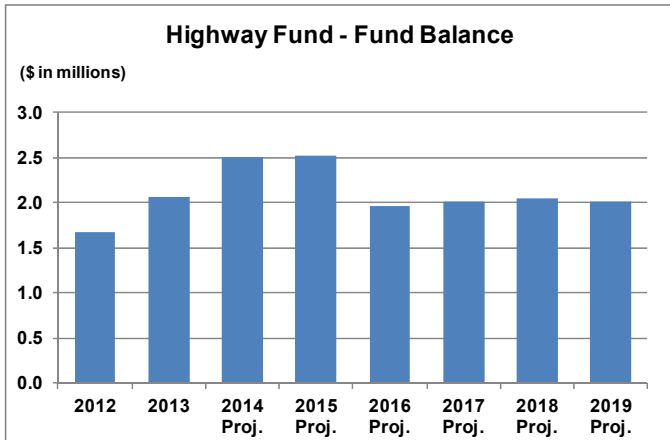
In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a County-wide levy of an equal amount.

COMCARE Fund



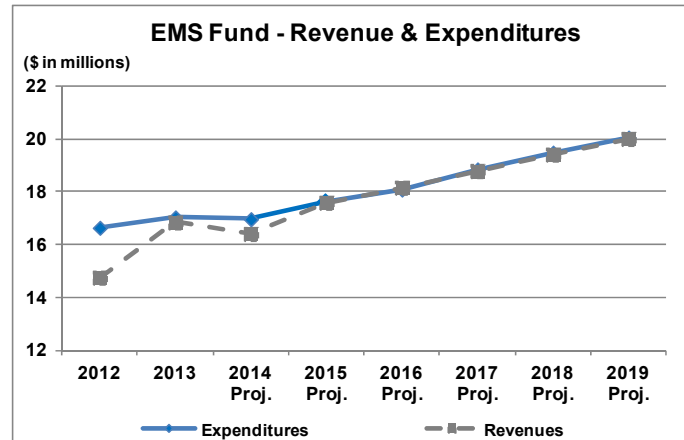
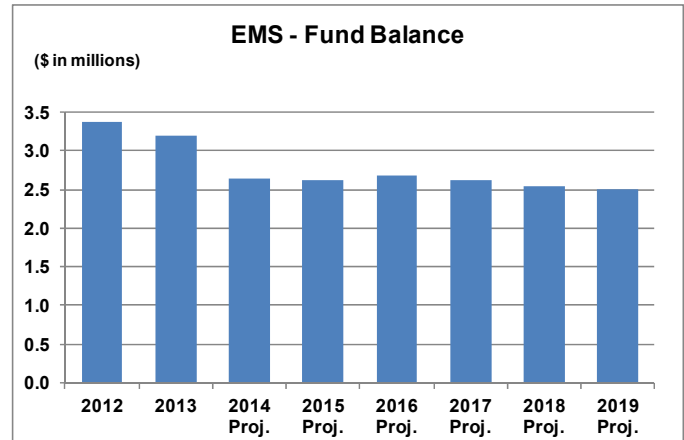
Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE was established after the passage of the State's Mental Health Reform Act in 1990 and is one of 29 agencies in the State of Kansas. This fund supports the majority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

Highway Fund



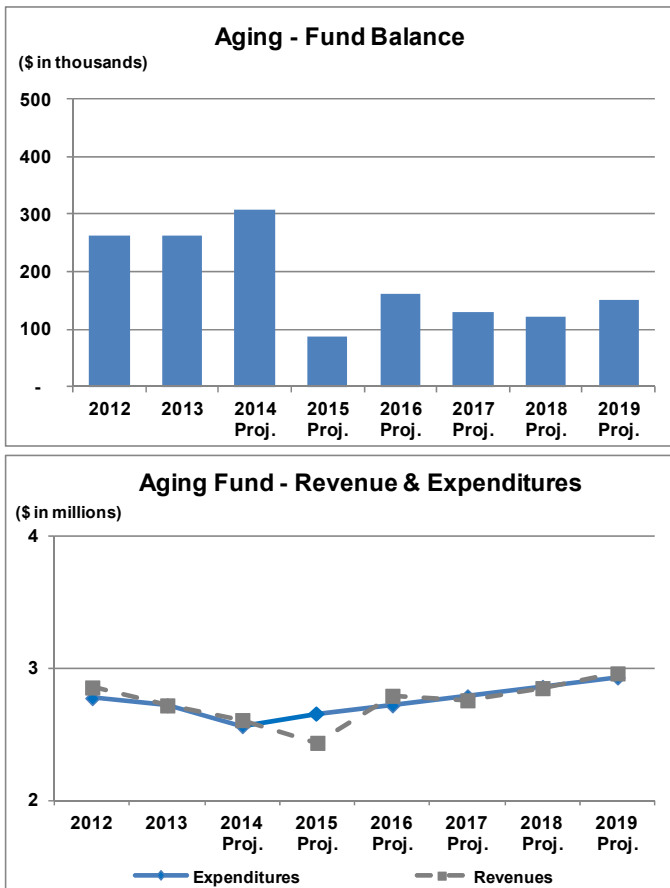
The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund.

Emergency Medical Services Fund



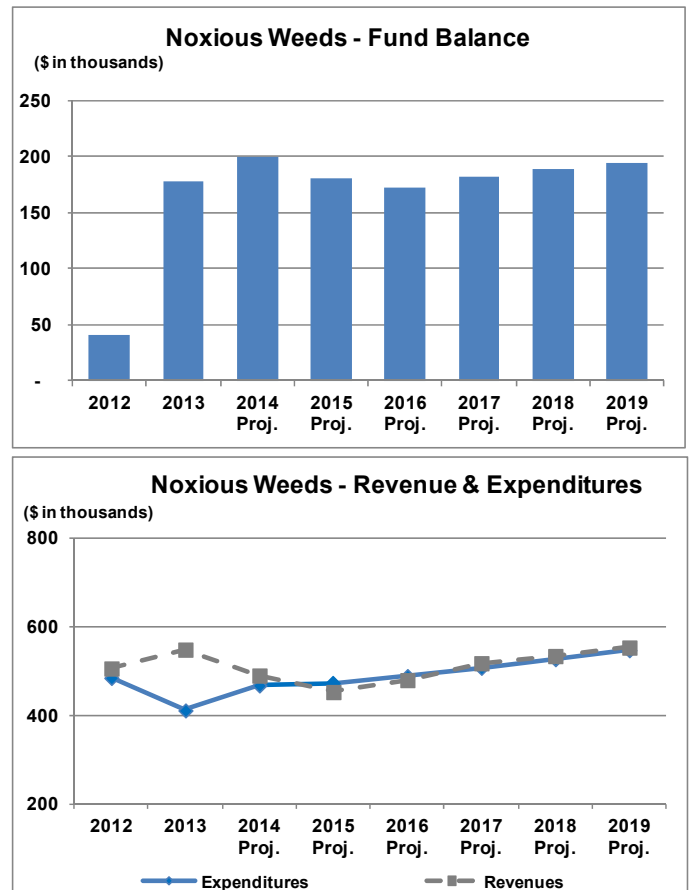
Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974 a private provider delivered EMS services to the community.

Aging Fund



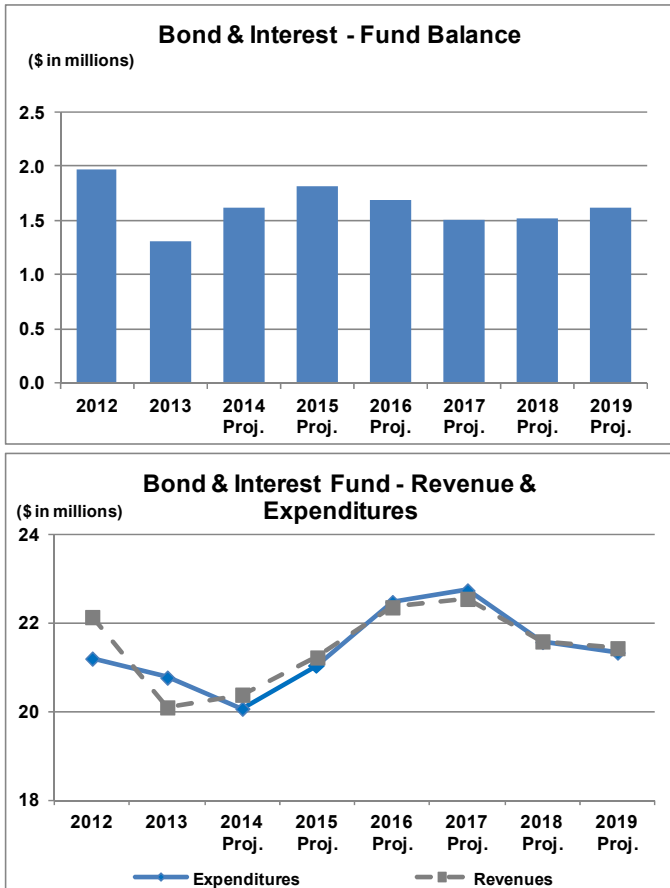
The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This fund supports the majority of administrative costs and a variety of direct services, such as funding to local senior centers. The Department also operates within a grant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

Noxious Weeds Fund



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

Bond & Interest Fund



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The Bond and Interest Fund provides for the retirement of the County's general obligation bonds. Each year, the County levies taxes, together with special assessments credited to the Fund, which are sufficient to pay the principal and interest payment due throughout the year.

Financial Forecast 2011 - 2019

All Property Tax Supported Funds

Modified Accrual Basis

	Actual			Estimated					
	2011	2012	2013	2014	2015	2016	2017	2018	2019
1 <i>Beginning Fund Balance</i>									
2 Operating Revenue									
3 Taxes				70,436,060	71,179,746	65,063,988	61,266,842	52,125,005	44,778,749
4 Current property taxes	165,581,045	167,883,383	169,408,756	171,244,467	173,702,198	176,337,024	181,075,935	187,232,633	194,224,814
5 Back property taxes & warrants	119,262,429	120,890,284	120,968,317	122,206,743	123,714,566	125,190,661	128,675,016	133,361,789	138,756,786
6 Special assessment property taxes	2,509,077	3,075,686	3,642,095	3,071,777	2,674,529	2,543,808	2,507,767	2,470,610	2,438,575
7 Motor vehicle taxes	2,987,439	2,375,128	1,954,984	1,617,407	1,310,296	1,260,998	957,321	816,003	740,847
8 Local retail sales tax	15,777,423	15,669,085.38	15,964,587	16,396,977	16,902,825	17,426,143	17,965,667	18,521,899	19,095,357
9 Local use tax	22,473,163	23,319,686	24,082,547	24,956,182	26,047,682	26,748,038	27,683,162	28,650,974	29,652,615
10 Other taxes	2,320,607	2,415,055	2,627,539	2,750,361	2,841,946	2,955,624	3,073,849	3,196,803	3,324,675
11 Intergovernmental	250,907	244,519	295,802	366,927	268,906	271,475	274,069	276,690	279,337
12 Charges for service	9,929,979	9,089,611	8,712,929	8,356,161	7,410,021	7,521,100	7,683,240	7,853,929	8,029,469
13 Reimbursements	29,608,670	30,640,503	30,786,203	30,668,451	32,078,000	32,826,234	32,853,534	33,017,445	32,055,643
14 Use of money and property	4,635,802	4,586,515	5,043,657	5,631,418	5,137,165	5,241,692	5,348,376	5,457,261	5,568,394
15 Other revenues	5,706,510	4,494,424	5,124,831	5,166,778	4,843,260	5,089,948	5,078,382	4,498,600	3,020,641
16 Transfers from other funds	3,002,846	4,644,163	3,206,030	4,108,556	3,380,098	3,809,335	3,459,286	3,499,969	3,541,399
17 <i>Total Revenue</i>	221,828,577	223,907,501	226,360,076	228,967,798	230,341,426	234,616,255	238,769,834	244,083,185	248,970,517
18 Operating Expenditures									
19 Personnel and benefits	124,858,482	115,914,010	117,411,580	121,873,891	124,335,564	128,857,747	133,676,162	138,866,087	144,273,347
20 Contractual services	58,764,650	58,380,753	56,584,481	57,114,364	63,780,663	58,920,277	60,526,501	62,391,576	63,621,439
21 Debt service	20,102,162	21,177,428	20,749,043	20,125,588	21,013,126	22,452,118	22,715,441	21,550,584	21,314,859
22 Commodities	7,296,350	7,183,808	6,869,614	7,307,030	6,754,805	7,100,057	7,192,459	7,590,365	7,502,505
23 Capital improvements	(1,399)	8,814	46,862	7,741	-	-	-	-	-
24 Capital outlay > \$10,000	238,532	241,350	77,163	449,642	117,660	121,190	2,624,825	128,570	132,427
25 Transfers to other funds	17,831,731	19,910,614	24,033,913	21,345,856	20,455,365	20,962,011	21,176,283	20,902,259	20,053,955
26 <i>Total Expenditures</i>	229,090,508	222,816,778	225,772,656	228,224,113	236,457,183	238,413,400	247,911,671	251,429,441	256,898,533
27 <i>Operating Income</i>	(7,261,931)	1,090,723	587,421	743,686	(6,115,758)	(3,797,145)	(9,141,838)	(7,346,255)	(7,928,016)
28 <i>Ending Fund Balance</i>	68,757,915	69,848,639	70,436,060	71,179,746	65,063,988	61,266,842	52,125,005	44,778,749	36,850,733
29 Less: minimum fund balance	(41,465,677)	(37,402,381)	(37,780,976)	(38,290,214)	(39,671,514)	(39,999,718)	(41,593,287)	(42,183,479)	(43,101,054)
30 <i>Available Fund Balance</i>	27,292,238	32,446,258	32,655,084	32,889,532	25,392,474	21,267,125	10,531,718	2,595,270	(6,250,321)
31 Assessed valuation	4,279,583,271	4,302,212,481	4,273,459,432	4,301,084,880	4,348,562,089	4,431,184,769	4,553,042,350	4,716,951,874	4,905,629,949
32 <i>Assessed valuation % chg.</i>	0.8%	0.5%	-0.7%	0.6%	1.1%	1.9%	2.8%	3.6%	4.0%
33 Mill levy	29.359	29.428	29.446	29.377	29.478	29.478	29.478	29.478	29.478
34 <i>Mill levy change</i>	(0.509)	0.069	0.018	(0.069)	0.101	0.000	0.000	0.000	0.000

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Multiple Year Summary by Operating Fund (Budgetary Basis)

	2013 Actual		2014 Adopted		2014 Revised		2015 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 165,849,641	\$ 164,472,846	\$ 167,109,857	\$ 191,451,070	\$ 167,109,857	\$ 191,451,070	\$ 169,957,282	\$ 196,061,303
Debt Service Funds								
Bond & Interest	20,094,765	20,766,673	20,215,505	20,065,805	20,215,505	20,065,805	21,095,347	21,351,418
Fire Dist. Bond & Interest	1	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,162,443	7,162,443	7,455,694	7,455,694	7,455,694	7,455,694	7,707,573	7,707,573
COMCARE	2,659,370	3,118,491	3,073,694	3,281,793	3,073,694	3,281,793	3,176,684	3,292,602
EMS	16,841,782	17,027,710	16,685,706	17,576,185	16,685,706	17,576,185	17,213,187	17,977,742
Aging Services	2,718,003	2,719,528	2,587,256	2,627,546	2,587,256	2,627,546	2,479,598	2,697,334
Highway Fund	10,485,947	10,094,099	10,296,921	10,727,051	10,296,921	10,727,051	10,063,115	10,463,905
Noxious Weeds	548,126	410,866	489,578	525,530	489,578	525,530	455,437	516,157
Fire Dist. General Fund	16,535,483	17,226,275	16,923,678	17,803,338	16,923,678	17,803,338	17,104,695	17,627,925
Non-Property Tax Supported Funds								
Solid Waste	1,615,895	1,598,979	1,751,709	2,227,740	1,751,709	2,227,740	1,763,521	2,253,197
Special Parks & Rec.	32,810	33,637	32,086	31,764	32,086	31,764	33,472	33,472
9-1-1 Services	2,791,649	2,832,438	2,896,550	3,035,992	2,896,550	3,035,992	3,041,645	3,032,618
Spec. Alcohol/Drug	50,842	53,947	49,575	49,065	49,575	49,065	51,864	51,867
Auto License	3,774,930	3,601,893	3,893,933	3,929,412	3,893,933	4,105,688	4,168,209	4,168,209
Pros. Attorney Training	32,829	23,398	50,000	50,000	50,000	50,000	43,000	43,000
Court Trustee	4,135,638	4,112,623	5,975,734	5,910,506	5,975,734	5,910,506	5,655,785	5,839,386
Court A/D Safety Pgm.	35,125	34,451	40,000	40,042	40,000	40,042	37,264	7,500
Fire District Res./Dev.	7,604	14,947	348	25,957	348	25,957	351	-
Federal/State Assistance Funds								
CDDO - Grants	2,852,267	2,723,544	2,999,544	3,029,843	2,999,544	3,029,843	3,013,868	3,328,050
COMCARE - Grants	27,780,207	28,205,250	35,311,213	40,559,661	35,666,348	40,943,784	38,816,387	40,716,781
Corrections - Grants	9,315,055	9,114,932	9,688,776	10,241,363	10,372,760	10,931,783	10,267,233	10,263,162
Aging - Grants	5,861,034	5,637,555	6,666,543	7,677,235	6,666,543	7,677,235	6,899,385	7,772,480
Coroner - Grants	69,690	31,711	-	-	122,663	122,663	100,000	100,000
Emer Mgmt - Grants	32,432	68,590	73,429	76,402	73,429	76,402	75,214	75,214
EMS - Grants	1,500	475	-	-	3,000	5,953	-	-
Dist Atty - Grants	454,249	507,938	350,190	356,365	506,234	795,335	353,997	306,873
Sheriff - Grants	1,329,306	640,399	799,239	1,197,370	859,239	1,275,557	892,879	1,322,591
JAG - Grants	582,434	633,601	2,301	2,301	942,509	932,688	101,971	-
Econ Dev - Grants	16,869	15,594	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	889,651	1,065,268	1,361,920	1,366,688	1,361,920	1,366,688	1,141,455	1,146,224
Housing - Grants	207,840	425,498	1,561,080	1,563,173	1,623,694	1,642,776	1,165,707	1,165,707
Health Dept - Grants	7,446,846	7,061,168	7,391,066	7,939,085	7,873,055	8,421,094	7,234,575	7,745,826
Affordable Airfares	5,041,667	5,200,287	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Misc. Grants	431,854	919,396	500,000	500,000	785,000	785,000	315,000	315,000
Stimulus Grants	860,456	576,372	-	-	8,457	8,457	-	-
Tech. Enhancement	200,000	292,989	-	315,983	-	315,983	-	260,000
Total Special Revenue	132,801,830	133,186,293	145,447,763	156,663,084	148,606,857	160,345,132	149,913,072	156,770,397
Enterprise Funds								
Kansas Pavilions	-	1,042,966	-	-	-	-	-	-
Downtown Arena	2,186,630	642,010	590,000	600,000	590,000	751,586	590,000	600,000
Internal Service Funds								
Fleet Management	8,586,721	7,589,316	9,725,313	10,077,648	9,725,313	10,077,648	10,031,457	10,078,509
HLth/Dntl Ins. Reserve	28,908,619	28,411,184	31,469,277	31,718,912	31,469,277	31,718,912	31,559,586	34,469,269
Risk Mgmt. Reserve	1,249,779	1,086,773	1,256,227	1,267,774	1,256,227	2,335,874	1,307,729	1,260,284
Workers' Comp. Reserve	1,776,500	1,780,599	2,041,270	2,057,988	2,041,270	2,057,988	2,047,453	2,050,841
Total Internal Serv.	40,521,618	38,867,871	44,492,087	45,122,322	44,492,087	46,190,422	44,946,225	47,858,903
Total	\$ 361,454,486	\$ 358,978,659	\$ 377,855,212	\$ 413,902,281	\$ 381,014,306	\$ 418,804,015	\$ 386,501,927	\$ 422,642,020

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

2015 Summary by Operating Fund and Category

	Taxes	Inter- governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	\$ 136,518,986	\$ 2,552,092	\$ 17,613,321	\$ 8,207,878	\$ 5,065,005	\$ -	\$ 169,957,282
Debt Service Funds							
Bond & Interest	16,791,941	192,281	498,479	-	-	3,612,646	21,095,347
Fire Dist. Bond & Interest	-	-	-	-	-	-	-
Special Revenue Funds							
County-wide Property Tax Supported Funds							
W.S.U.	7,407,573	-	-	300,000	-	-	7,707,573
COMCARE	3,002,239	174,445	-	-	-	-	3,176,684
EMS	2,899,047	-	14,052,229	261,911	-	-	17,213,187
Aging Services	2,479,598	-	-	-	-	-	2,479,598
Highway Fund	5,415,558	4,545,554	69,966	32,038	-	-	10,063,115
Noxious Weeds	400,390	-	54,755	292	-	-	455,437
Fire Dist. General Fund	16,692,573	-	402,656	9,466	-	-	17,104,695
Non-Property Tax Supported Funds							
Solid Waste	-	-	1,704,919	58,602	-	-	1,763,521
Special Parks & Rec.	33,472	-	-	-	-	-	33,472
9-1-1 Services	2,983,470	-	-	2,759	55,416	-	3,041,645
Spec Alcohol/Drug	51,864	-	-	-	-	-	51,864
Auto License	-	30,000	4,132,443	5,766	-	-	4,168,209
Pros Attorney Training	-	-	38,000	5,000	-	-	43,000
Court Trustee	-	4,225,256	1,213,529	217,000	-	-	5,655,785
Court A/D Safety Pgm.	-	-	37,264	-	-	-	37,264
Fire District Res./Dev.	-	-	-	351	-	-	351
Federal/State Assistance Funds							
CDDO - Grants	-	2,833,868	180,000	-	-	-	3,013,868
COMCARE - Grants	-	5,833,988	32,852,288	72,278	0	57,833	38,816,387
Corrections - Grants	-	9,241,535	538,760	26,534	-	460,404	10,267,233
Aging - Grants	-	6,393,822	47,900	46,300	-	411,363	6,899,385
Coroner - Grants	-	100,000	-	-	-	-	100,000
Emer Mgmt - Grants	-	75,214	-	-	-	-	75,214
EMS - Grants	-	-	-	-	-	-	-
Dist Atty - Grants	-	221,004	29,428	40,126	-	63,439	353,997
Sheriff - Grants	19,983	283,577	231,931	357,388	-	-	892,879
JAG - Grants	-	101,971	-	-	-	-	101,971
Econ. Dev - Grants	-	-	-	-	40,000	-	40,000
HUD - Grants	-	1,118,376	-	23,079	-	-	1,141,455
Housing - Grants	-	1,156,876	3,750	-	-	5,081	1,165,707
Health Dept - Grants	-	6,948,849	257,467	28,259	-	-	7,234,575
Affordable Airfares	-	875,000	-	4,750,000	-	875,000	6,500,000
Misc. Grants	-	315,000	-	-	-	-	315,000
Stimulus Grants	-	-	-	-	-	-	-
Tech. Enhancement	-	-	-	-	-	-	-
Total Special Revenue	41,385,767	44,474,334	55,847,285	6,237,151	95,416	1,873,120	149,913,072
Enterprise Fund							
Kansas Pavilions	-	-	-	-	-	-	-
INTRUST Bank Arena	-	-	590,000	-	-	-	590,000
Internal Service Funds							
Fleet Management	-	-	9,654,842	376,615	-	-	10,031,457
Hlth/Dntl Ins. Reserve	-	-	31,559,586	-	-	-	31,559,586
Risk Mgmt. Reserve	-	-	-	151,714	-	1,156,015	1,307,729
Workers' Comp. Reserve	-	-	1,968,933	78,520	-	-	2,047,453
Total Internal Serv.	-	-	43,183,361	606,849	-	1,156,015	44,946,225
Total	\$ 194,696,694	\$ 47,218,707	\$ 117,732,446	\$ 15,051,877	\$ 5,160,421	\$ 6,641,781	\$ 386,501,927

2015 Summary by Operating Fund and Category

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 109,015,516	\$ 61,963,452	\$ -	\$ 5,477,398	\$ 2,063,787	\$ 230,000	\$ 17,311,150	\$ 196,061,303	\$ (26,104,020)
-	20,000	21,331,418	-	-	-	-	21,351,418	(256,071)
-	-	-	-	-	-	-	-	-
-	7,707,573	-	-	-	-	-	7,707,573	0
1,440,784	1,735,045	-	116,773	-	-	-	3,292,602	(115,918)
13,822,252	2,988,462	-	1,167,028	-	-	-	17,977,742	(764,555)
626,381	1,871,106	-	12,800	-	-	187,047	2,697,334	(217,735)
5,984,715	4,123,410	-	315,780	40,000	-	-	10,463,905	(400,790)
321,226	94,302	-	100,629	-	-	-	516,157	(60,720)
13,994,148	1,397,356	1,246,933	808,227	-	181,261	-	17,627,925	(523,230)
811,227	1,300,320	-	61,481	-	-	80,170	2,253,197	(489,676)
-	5	-	-	-	-	33,467	33,472	-
-	2,302,550	-	71,000	-	-	659,068	3,032,618	9,027
-	9	-	-	-	-	51,858	51,867	(3)
3,079,932	1,025,277	-	63,000	-	-	-	4,168,209	0
-	38,000	-	5,000	-	-	-	43,000	-
3,850,849	1,779,334	-	184,203	-	25,000	-	5,839,386	(183,602)
-	7,500	-	-	-	-	-	7,500	29,764
-	-	-	-	-	-	-	-	351
1,480,276	1,823,074	-	24,700	-	-	-	3,328,050	(314,182)
24,363,552	15,459,609	-	888,707	-	-	4,913	40,716,781	(1,900,394)
8,922,263	1,161,282	-	179,617	-	-	-	10,263,162	4,071
1,844,371	5,814,172	-	49,100	-	-	64,838	7,772,480	(873,095)
-	-	-	80,000	-	20,000	-	100,000	-
75,214	-	-	-	-	-	-	75,214	(0)
-	-	-	-	-	-	-	-	-
287,873	19,000	-	-	-	-	-	306,873	47,124
263,048	519,245	-	528,798	-	11,500	-	1,322,591	(429,712)
-	-	-	-	-	-	-	-	101,971
-	40,000	-	-	-	-	-	40,000	-
187,804	948,420	-	10,000	-	-	-	1,146,224	(4,768)
55,998	1,106,628	-	-	-	-	3,081	1,165,707	0
5,413,252	1,708,422	-	624,152	-	-	-	7,745,826	(511,251)
-	6,500,000	-	-	-	-	-	6,500,000	-
-	300,000	-	15,000	-	-	-	315,000	-
-	-	-	-	-	-	-	-	-
49,997	210,000	-	3	-	-	-	260,000	(260,000)
86,875,162	61,980,101	1,246,933	5,305,998	40,000	237,761	1,084,442	156,770,397	(6,857,324)
-	-	-	-	-	-	-	-	-
-	350,000	-	-	250,000	-	-	600,000	(10,000)
975,252	543,320	-	3,476,501	-	5,083,436	-	10,078,509	(47,052)
157,153	34,312,116	-	-	-	-	-	34,469,269	(2,909,683)
215,894	1,032,290	-	12,100	-	-	-	1,260,284	47,444
348,215	1,701,876	-	750	-	-	-	2,050,841	(3,388)
1,696,514	37,589,602	-	3,489,351	-	5,083,436	-	47,858,903	(2,912,678)
\$ 197,587,192	\$ 161,903,155	\$ 22,578,351	\$ 14,272,747	\$ 2,353,787	\$ 5,551,197	\$ 18,395,592	\$ 422,642,020	\$ (36,140,094)

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

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2013 Actual	2014 Revised	2015 Budget	2013 Actual	2014 Revised	2015 Budget	2013 Actual	2014 Revised	2015 Budget
Revenue & Transfers from Other Funds by Source									
Property Taxes	\$ 90,261,241	\$ 89,543,548	\$ 92,528,328	\$ 10,930,078	\$ 12,342,029	\$ 13,610,313	\$ 34,018,477	\$ 33,310,356	\$ 33,420,868
Delinquent Property									
Taxes & Refunding	2,746,222	2,245,504	2,518,505	346,302	294,328	299,204	821,323	729,146	731,677
Special Assessments	-	-	-	1,954,984	1,608,021	1,189,704	-	-	-
Motor Vehicle Taxes	11,686,875	12,151,125	12,280,228	1,938,762	1,485,306	1,692,721	3,822,220	4,116,756	4,144,434
Local Retail Sales & Use Tax	26,710,085	27,674,323	28,889,628	-	-	-	-	-	-
Other Taxes	295,802	249,114	302,297	-	-	-	-	-	-
Licenses & Permits	88,014	408,488	293,034	-	-	-	10,025	13,633	11,841
Intergovernmental	3,632,306	4,375,641	2,552,092	190,666	192,281	192,281	4,889,958	4,891,213	4,719,999
Charges for Service	17,161,681	17,642,384	17,613,321	692,768	677,851	498,479	13,315,672	13,820,271	14,579,605
Fines & Forfeitures	62,975	65,386	50,698	-	-	-	-	-	-
Miscellaneous	3,024,397	3,200,778	2,794,282	-	-	-	27,354	314,297	565,361
Reimbursements	5,018,750	4,987,817	5,069,864	-	-	-	41,647	11,156	26,506
Uses of Money & Property	5,124,831	4,219,812	5,065,005	-	-	-	4,478	5,699	-
Transfers in from Other Funds	36,463	345,937	-	4,041,207	3,615,689	3,612,646	-	300,000	-
Total	165,849,641	167,109,857	169,957,282	20,094,766	20,215,505	21,095,347	56,951,154	57,512,527	58,200,290
Expenditures & Transfers to Other Funds by Functional Area									
General Government	40,693,099	59,898,721	62,908,101	-	-	-	-	-	-
Bond & Interest	-	-	-	20,766,673	20,065,805	21,351,418	-	-	-
Public Safety	85,367,120	90,419,014	92,451,448	-	-	-	34,253,985	35,270,064	35,605,667
Public Works	15,486,668	15,660,708	16,684,408	-	-	-	10,504,965	11,192,392	10,980,062
Health & Human Services	8,829,749	9,914,625	10,027,195	-	-	-	5,838,019	5,887,667	5,989,936
Culture & Recreation	8,879,352	8,812,121	9,149,113	-	-	-	-	-	-
Community Development	5,216,858	5,885,407	4,841,038	-	-	-	7,162,443	7,455,694	7,707,573
Total	164,472,846	190,590,596	196,061,303	20,766,673	20,065,805	21,351,418	57,759,412	59,805,817	60,283,238
Revenues over (under) Expenditures	1,376,795	(23,480,739)	(26,104,020)	(671,907)	149,700	(256,071)	(808,258)	(2,293,290)	(2,082,948)
Fund Balances									
Fund Balances, Beginning	61,377,253	62,754,048	39,273,308	2,001,605	1,329,698	1,479,398	9,942,247	9,133,989	6,840,699
Fund Balances, Ending	\$ 62,754,048	\$ 39,273,308	\$ 13,169,288	\$ 1,329,698	\$ 1,479,398	\$ 1,223,328	\$ 9,133,989	\$ 6,840,699	\$ 4,757,751
* 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		
2013	2014	2015	2013	2014	2015	2013	2014	2015
Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,209,796	\$ 135,195,933	\$ 139,559,509
-	-	-	-	-	-	3,913,847	3,268,978	3,549,385
-	-	-	-	-	-	1,954,984	1,608,021	1,189,704
-	-	-	-	-	-	17,447,857	17,753,187	18,117,382
-	-	-	-	-	-	26,710,085	27,674,323	28,889,628
2,832,966	2,998,194	3,088,789	-	-	-	3,128,768	3,247,308	3,391,086
57,628	57,338	57,641	-	-	-	155,667	479,459	362,515
37,087,207	41,644,097	39,754,336	-	-	-	45,800,136	51,103,232	47,218,707
29,391,318	37,315,443	41,267,679	39,254,069	43,418,644	43,773,361	99,815,507	112,874,593	117,732,446
614,939	325,967	341,691	12,222	-	12,967	690,137	391,353	405,356
232,199	1,023,441	354,759	774,605	363,294	371,395	4,058,555	4,901,810	4,085,797
3,437,088	5,020,413	4,879,352	216,735	127,176	222,487	8,714,221	10,146,562	10,198,209
80,070	40,500	95,416	5,335	2,020	-	5,214,713	4,268,031	5,160,421
2,117,261	2,668,937	1,873,120	2,445,282	1,170,953	1,156,015	8,640,213	8,101,516	6,641,781
75,850,676	91,094,330	91,712,783	42,708,249	45,082,087	45,536,225	361,454,486	381,014,306	386,501,927
4,786,348	5,221,815	4,743,209	38,867,871	46,173,416	47,858,903	84,347,319	111,293,953	115,510,214
-	-	-	-	-	-	20,766,673	20,065,805	21,351,418
18,619,806	23,132,589	20,990,344	-	-	-	138,240,911	148,821,667	149,047,459
1,598,979	2,220,572	2,253,197	-	-	-	27,590,612	29,073,673	29,917,668
44,130,589	61,063,281	60,519,834	-	-	-	58,798,357	76,865,573	76,536,964
33,637	31,764	33,472	1,684,976	751,586	600,000	10,597,964	9,595,471	9,782,585
6,257,522	8,607,204	7,947,102	-	-	-	18,636,823	21,948,305	20,495,713
75,426,881	100,277,226	96,487,159	40,552,847	46,925,002	48,458,903	358,978,659	417,664,446	422,642,020
423,795	(9,182,895)	(4,774,376)	2,155,402	(1,842,915)	(2,922,678)	2,475,827	(36,650,140)	(36,140,094)
24,414,007	24,837,802	15,654,907	15,378,053	17,533,455	15,690,539	113,113,165	115,588,992	78,938,852
\$ 24,837,802	\$ 15,654,907	\$ 10,880,531	\$ 17,533,455	\$ 15,690,539	\$ 12,767,861	\$ 115,588,992	\$ 78,938,852	\$ 42,798,758

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

Department	2013 Actual			2014 Adopted			2014 Revised			2015 Budget			14 Revised - 15 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	% Change FTEs
General Government														
County Commissioners	\$	1,011,040	7.00	\$	783,837	7.00	\$	784,504	7.00	\$	817,160	7.00		0.0%
County Manager		1,639,943	14.00		1,596,456	14.00		1,603,471	14.00		1,936,750	14.00		0.0%
County Counselor		1,616,202	15.30		1,857,147	15.30		1,863,816	15.30		1,890,224	14.50		-5.5%
County Clerk		1,063,693	22.00		1,101,093	22.00		1,106,695	22.00		1,147,496	22.00		0.0%
Register of Deeds		885,478	19.50		958,933	19.50		965,902	19.50		1,077,442	19.50		0.0%
Election Commissioner		3,040,909	5.00		940,917	15.22		942,816	16.20		831,683	16.20		0.0%
Human Resources		29,577,654	18.48		32,996,707	16.85		33,036,897	17.85		35,832,330	17.85		0.0%
Division of Finance		5,983,413	34.00		7,125,371	34.00		8,210,809	34.00		7,058,370	34.00		0.0%
Budgeted Transfers		1,124,145	-		1,500,000	-		1,500,000	-		1,650,000	-		0.0%
Contingency Reserves		-	-		20,264,147	-		19,376,335	-		20,664,126	-		0.0%
County Appraiser		4,023,979	65.00		4,459,525	65.00		4,500,660	65.00		4,598,418	65.00		0.0%
County Treasurer		4,718,446	80.00		5,084,110	79.00		5,315,722	80.00		5,465,595	80.00		0.0%
Metropolitan Area Planning Dept.		1,631,807	-		1,240,341	-		1,525,341	-		1,055,341	-		0.0%
Facilities Department		8,716,410	71.97		7,647,863	71.97		7,701,920	67.97		8,210,860	67.97		0.0%
Technology Information Services		11,507,663	98.65		12,398,649	97.25		12,541,117	97.50		12,919,552	97.50		0.0%
Fleet Management		7,806,536	17.00		10,335,697	17.00		10,317,949	17.00		10,354,866	17.00		0.0%
General Government Total		84,347,319	467.90		110,290,793	474.09		111,293,953	473.32		115,510,214	472.52		-0.2%
Bond and Interest		20,766,673	-		20,065,805	-		20,065,805	-		21,351,418	-		6.0%
Employee Compensation Pool		-	-		2,000,000	-		1,139,569	-		-	-		
Public Safety														
Public Safety Director's Office		718,475	4.00		590,062	4.00		591,650	4.00		619,842	4.00		0.0%
Emergency Communications		7,365,477	86.00		7,815,712	86.00		7,842,125	86.00		7,980,365	86.00		0.0%
Emergency Medical Services		17,028,185	170.90		17,384,317	170.90		17,472,679	170.90		17,977,742	174.90		2.3%
Emergency Management		515,889	4.00		490,184	4.00		491,441	4.00		601,654	4.00		0.0%
Fire District 1		17,241,222	146.00		17,829,295	146.00		17,829,295	146.00		17,627,925	145.50		-0.3%
Regional Forensic Science Ctr		3,468,627	36.00		3,532,899	36.00		3,873,415	36.00		3,825,634	37.00		2.7%
Department of Corrections		22,270,925	385.25		23,198,034	389.75		24,273,888	351.25		22,619,769	350.25		-0.3%
Sheriff's Office		50,823,338	538.00		52,723,030	545.00		53,717,833	545.00		54,994,089	545.00		0.0%
District Attorney		9,625,560	133.50		10,252,810	130.50		10,707,361	130.50		10,681,680	132.50		1.5%
18th Judicial District		7,144,115	73.80		8,943,373	66.50		8,983,373	67.50		8,878,207	69.50		2.9%
Crime Prevention Fund		759,392	-		762,383	-		762,383	-		762,383	-		0.0%
Metro Area Building & Con. Dept.		1,279,708	17.71		1,949,813	17.71		2,276,224	23.71		2,478,170	24.71		4.0%
Public Safety Total		138,240,911	1,595.16		145,471,912	1,596.36		148,821,667	1,564.86		149,047,459	1,573.36		0.2%

Department	2013 Actual			2014 Adopted			2014 Revised			2015 Budget			14 Revised - 15 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	% Change FTEs
Public Works														
Highways	23,466,679	97.00		24,474,108	92.00		24,507,052	92.00		24,908,719	93.60		24,908,719	1.6%
Noxious Weeds	410,866	5.00		521,087	5.50		522,501	5.50		516,157	5.50		516,157	-1.2%
Storm Drainage	2,031,663	5.00		1,601,067	5.00		1,737,730	5.00		2,147,979	5.00		2,147,979	19.1%
Household Hazardous Waste	856,744	7.40		1,420,157	6.90		1,421,962	6.90		1,456,304	6.90		1,456,304	2.4%
Environmental Resources	824,659	5.89		882,394	5.89		884,428	5.89		888,508	5.89		888,508	0.5%
Public Works Total	27,590,612	120.29		28,898,813	115.29		29,073,673	115.29		29,917,668	116.89		29,917,668	2.8%
Human Services														
Human Services Director's Office	1,046,561	4.00		1,612,029	3.50		1,659,255	3.50		1,627,970	3.50		1,627,970	-1.9%
COMCARE	32,025,480	483.85		44,857,231	491.10		45,316,948	491.10		45,335,698	488.10		45,335,698	0.0%
Community Dev. Disability Org.	5,068,584	23.00		5,374,891	22.75		5,374,891	22.75		5,673,098	22.75		5,673,098	5.3%
Department on Aging	8,894,206	43.60		10,833,527	42.50		10,837,612	45.00		10,908,178	45.00		10,908,178	0.6%
Health Department	11,763,526	154.40		13,151,423	151.05		13,676,868	151.05		12,992,020	151.05		12,992,020	-5.3%
Human Services Total	58,798,357	708.85		75,829,101	710.90		76,865,573	713.40		76,536,964	710.40		76,536,964	-0.4%
Culture and Recreation														
Lake Afton Park	504,982	6.00		554,883	6.50		556,218	6.00		569,091	6.00		569,091	2.3%
Sedgwick County Park	958,346	3.80		379,407	3.30		380,271	3.80		407,208	3.80		407,208	6.6%
Kansas Pavilions	1,042,966	-		-	-		-	-		-	-		-	-
INTRUST Bank Arena	642,010	-		600,000	-		751,586	-		600,000	-		600,000	-25.3%
Sedgwick County Zoo	4,958,185	99.50		5,330,498	99.50		5,330,498	102.00		5,617,889	102.00		5,617,889	5.1%
Community Programs	363,256	-		333,256	-		343,256	-		333,256	-		333,256	-3.0%
Exploration Place	2,128,219	1.00		2,233,642	1.00		2,233,642	1.00		2,255,140	1.00		2,255,140	1.0%
Culture and Recreation Total	10,597,964	110.30		9,431,686	110.30		9,595,471	112.80		9,782,585	112.80		9,782,585	1.9%
Community Development														
Extension Council	790,480	-		825,481	-		825,481	-		825,481	-		825,481	0.0%
Housing	1,133,827	4.00		2,130,195	4.00		2,163,913	4.00		1,506,360	4.00		1,506,360	-43.7%
Economic Development	8,384,627	1.00		10,355,383	1.00		10,355,799	1.00		9,500,997	1.00		9,500,997	-9.0%
Community Programs	88,214	-		82,214	-		82,214	-		42,214	-		42,214	-94.8%
Technical Education	1,077,233	-		1,065,204	-		1,065,204	-		913,088	-		913,088	-16.7%
Wichita State University	7,162,443	-		7,455,694	-		7,455,694	-		7,707,573	-		7,707,573	3.3%
Community Development Total	18,636,823	5.00		21,914,171	5.00		21,948,305	5.00		20,495,713	5.00		20,495,713	-7.1%
Total	\$ 358,978,659	3,007.50		\$ 413,902,281	3,011.94		\$ 418,804,015	2,984.67		\$ 422,642,020	2,990.97		\$ 422,642,020	0.9%

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

2015 Departmental Summary by Operating Fund Type

Department	Property Tax Supported				Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
General Government								
County Commissioners	\$ 817,160	7.00	\$ -	-	-	-	\$ -	-
County Manager	1,936,750	14.00	-	-	-	-	-	-
County Counselor	1,890,224	14.50	-	-	-	-	-	-
County Clerk	1,097,496	18.50	-	-	-	50,000	3.50	-
Register of Deeds	1,077,442	19.50	-	-	-	-	-	-
Election Commissioner	831,683	16.20	-	-	-	-	-	-
Human Resources	1,363,061	15.65	-	-	-	-	34,469,269	2.20
Division of Finance	3,747,245	30.00	-	-	-	-	3,311,125	4.00
Budgeted Transfers	1,650,000	-	-	-	-	-	-	-
Contingency Reserves	20,664,126	-	-	-	-	-	-	-
County Appraiser	4,598,418	65.00	-	-	-	-	-	-
County Treasurer	1,297,386	17.50	-	-	-	4,168,209	62.50	-
Metropolitan Area Planning Dept.	740,341	-	-	-	-	315,000	-	-
Facilities Department	8,120,860	67.97	-	-	-	-	90,000	-
Technology Information Services	12,709,552	97.50	-	-	-	210,000	-	-
Fleet Management	366,357	3.00	-	-	-	-	9,988,509	14.00
General Government Total	62,908,101	386.32	-	-	-	4,743,209	66.00	47,858,903
Bond and Interest	-	-	21,351,418	-	-	-	-	-
Employee Compensation Pool	-	-	-	-	-	-	-	-
Public Safety								
Public Safety Director's Office	619,842	4.00	-	-	-	-	-	-
Emergency Communications	4,947,747	86.00	-	-	-	3,032,618	-	-
Emergency Medical Services	-	-	-	-	17,977,742	174.90	-	-
Emergency Management	526,440	3.00	-	-	-	75,214	1.00	-
Fire District 1	-	-	-	-	17,627,925	145.50	-	-
Regional Forensic Science Ctr	3,725,634	37.00	-	-	-	100,000	-	-
Department of Corrections	12,356,607	174.25	-	-	-	10,263,162	176.00	-
Sheriff's Office	53,671,498	541.50	-	-	-	1,322,591	3.50	-
District Attorney	10,331,806	128.01	-	-	-	349,873	4.49	-
18th Judicial District	3,031,321	1.75	-	-	-	5,846,886	67.75	-
Crime Prevention Fund	762,383	-	-	-	-	-	-	-
Metro Area Building & Con. Dept.	2,478,170	24.71	-	-	-	-	-	-
Public Safety Total	92,451,448	1,000.22	-	-	35,605,667	320.40	20,990,344	252.74

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
Public Works										
Highways	14,444,814	-	-	-	10,463,905	93.60	-	-	-	-
Noxious Weeds	-	-	-	-	516,157	5.50	-	-	-	-
Storm Drainage	2,147,979	5.00	-	-	-	-	-	-	-	-
Household Hazardous Waste	-	-	-	-	-	-	1,456,304	6.90	-	-
Environmental Resources	91,615	0.30	-	-	-	-	796,893	5.59	-	-
Public Works Total	16,684,408	5.30	-	-	10,980,062	99.10	2,253,197	12.49	-	-
Human Services										
Human Services Director's Office	-	-	-	-	718,142	2.50	909,829	1.00	-	-
COMCARE	1,997,589	30.50	-	-	2,574,461	20.00	40,763,648	437.60	-	-
Community Dev. Disability Org.	2,345,048	-	-	-	-	-	3,328,050	22.75	-	-
Department on Aging	438,364	-	-	-	2,697,334	9.38	7,772,480	35.62	-	-
Health Department	5,246,193	58.21	-	-	-	-	7,745,826	92.84	-	-
Human Services Total	10,027,195	88.71	-	-	5,989,936	31.88	60,519,834	589.81	-	-
Culture and Recreation										
Lake Afton Park	569,091	6.00	-	-	-	-	-	-	-	-
Sedgwick County Park	373,736	3.80	-	-	-	-	33,472	-	-	-
Kansas Pavilions	-	-	-	-	-	-	-	-	-	-
INTRUST Bank Arena	-	-	-	-	-	-	-	-	600,000	-
Sedgwick County Zoo	5,617,889	102.00	-	-	-	-	-	-	-	-
Community Programs	333,256	-	-	-	-	-	-	-	-	-
Exploration Place	2,255,140	1.00	-	-	-	-	-	-	-	-
Culture and Recreation Total	9,149,113	112.80	-	-	-	-	33,472	-	600,000	-
Community Development										
Extension Council	825,481	-	-	-	-	-	-	-	-	-
Housing	99,258	0.90	-	-	-	-	1,407,102	3.10	-	-
Economic Development	2,960,997	1.00	-	-	-	-	6,540,000	-	-	-
Community Programs	42,214	-	-	-	-	-	-	-	-	-
Technical Education	913,088	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	7,707,573	-	-	-	-	-
Community Development Total	4,841,038	1.90	-	-	7,707,573	-	7,947,102	3.10	-	-
Total	\$ 196,061,303	1,595.25	\$ 21,351,418	-	\$ 60,283,238	451.38	\$ 96,487,159	924.14	\$ 48,458,903	20.20

* Expenditures include Interfund Transfers From and To Other Funds
 ** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds

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

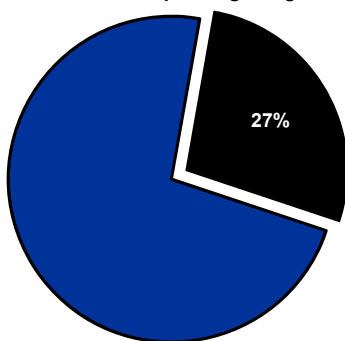
Category	2013 Actual	2014 Adopted	2014 Revised	2015 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 135,209,796	\$ 135,195,933	\$ 135,195,933	\$ 139,559,509
Delinquent Property Taxes & Refunding	3,913,847	3,268,978	3,268,978	3,549,385
Special Assessments	1,954,984	1,608,021	1,608,021	1,189,704
Motor Vehicle Taxes	17,447,857	17,753,187	17,753,187	18,117,382
Local Sales and Use Tax	26,710,085	27,674,323	27,674,323	28,889,628
Other Taxes	3,128,768	3,247,308	3,247,308	3,391,086
Total Taxes	188,365,336	188,747,750	188,747,750	194,696,694
Licenses & Permits				
Business Licenses & Permits	68,879	69,049	69,049	69,469
Non-Business Licenses & Permits	86,788	410,410	410,410	293,046
Total Licenses & Permits	155,667	479,459	479,459	362,515
Intergovernmental				
Demand Transfers	4,317,885	4,505,830	4,505,830	4,317,885
Local Government Contributions	1,407,273	1,824,553	1,824,553	2,138,622
State of KS Contributions	26,510,125	28,567,028	29,545,644	28,369,853
Federal Revenues	13,564,853	13,104,738	15,227,205	12,392,347
Total Intergovernmental	45,800,136	48,002,149	51,103,232	47,218,707
Charges for Service				
Justice Services	4,983,553	4,928,799	4,928,799	5,237,508
Medical Charges for Service	38,906,533	47,108,511	47,143,011	50,531,705
Fees	11,017,383	11,340,849	11,340,849	11,578,702
County Service Fees	5,083,165	5,488,405	5,488,405	5,619,830
Sales & Rentals	38,065,378	42,449,707	42,449,707	43,304,162
Collections & Proceeds	1,759,496	1,504,822	1,508,822	1,460,539
Private Contributions	-	15,000	15,000	-
Total Charges for Service	99,815,507	112,836,093	112,874,593	117,732,446
Fines & Forfeitures				
Fines	41,628	55,000	55,000	44,142
Forfeits	614,939	325,967	325,967	341,691
Judgments	33,570	10,386	10,386	19,523
Total Fines & Forfeitures	690,137	391,353	391,353	405,356
Miscellaneous	4,058,555	4,898,810	4,901,810	4,085,797
Reimbursements	8,714,221	10,146,562	10,146,562	10,198,209
Uses of Money & Property				
Interest Earned	1,218,513	1,066,857	1,066,857	1,248,153
Interest on Taxes	3,996,201	3,201,174	3,201,174	3,912,269
Total Use of Money & Property	5,214,713	4,268,031	4,268,031	5,160,421
Other				
Transfers in From Other Funds	8,640,213	8,085,005	8,101,516	6,641,781
Total Revenue & Transfers In	\$ 361,454,486	\$ 377,855,212	\$ 381,014,306	\$ 386,501,927
Expenditures & Interfund Transfers Out				
Personnel	\$ 172,558,141	\$ 194,349,793	\$ 195,436,260	\$ 197,587,192
Contractual	120,935,149	158,775,186	161,132,844	161,903,155
Debt Service	21,490,190	21,420,887	21,251,359	22,578,351
Commodities	12,766,138	14,385,503	15,449,141	14,272,747
Capital Improvements	296,960	747,264	680,543	2,353,787
Capital Equipment	3,020,606	5,789,065	5,821,285	5,551,197
Transfer Out To Other Funds	27,911,475	18,434,583	19,032,583	18,395,592
Total Expend. & Transfers Out	\$ 358,978,659	\$ 413,902,281	\$ 418,804,015	\$ 422,642,020

General Government

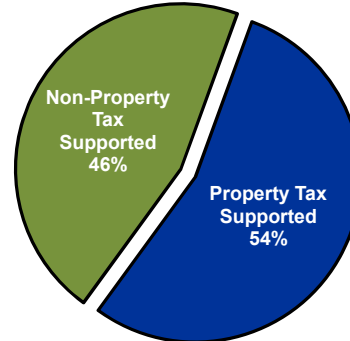
Inside:

			2015 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2015 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
66	County Commissioners	817,160	817,160	-	-	-	-
71	County Manager	1,936,750	1,936,750	-	-	-	-
79	County Counselor	1,890,224	1,890,224	-	-	-	-
87	County Clerk	1,147,496	1,097,496	-	-	50,000	-
95	Register of Deeds	1,077,442	1,077,442	-	-	-	-
102	Election Commissioner	831,683	831,683	-	-	-	-
109	Human Resources	35,832,330	1,363,061	-	-	-	34,469,269
122	Division of Finance	7,058,370	3,747,245	-	-	-	3,311,125
163	Budgeted Transfers	1,650,000	1,650,000	-	-	-	-
166	Contingency Reserves	20,664,126	20,664,126	-	-	-	-
173	County Appraiser	4,598,418	4,598,418	-	-	-	-
182	County Treasurer	5,465,595	1,297,386	-	-	4,168,209	-
192	Metropolitan Area Planning Dept.	1,055,341	740,341	-	-	315,000	-
198	Facilities Department	8,210,860	8,120,860	-	-	-	90,000
208	Technology Information Services	12,919,552	12,709,552	-	-	210,000	-
225	Fleet Management	10,354,866	366,357	-	-	-	9,988,509
Total		115,510,214	62,908,101	-	-	4,743,209	47,858,903

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Board of County Commissioners

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

Commissioners

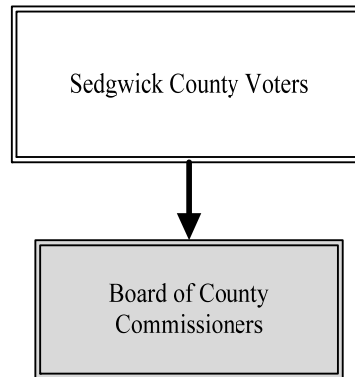
David Unruh 1st District, Tim Norton 2nd District
Karl Peterjohn 3rd District, Richard Ranzau 4th District

James Skelton 5th District

525 N Main, Suite 320
Wichita, Kansas 67203
316-660-9300

Overview

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



The Sedgwick County Commissioners are vested by Kansas Statute with both legislative and administrative powers and duties for governing Sedgwick County. Most of these responsibilities are provided in Chapter 19, Article 2 of the Kansas Statutes. In fulfilling its legislative responsibilities, the Board of Sedgwick County Commissioners considers resolutions which are equivalent to "bills" in the United States Congress and the Kansas Legislature and to ordinances considered by municipal governing councils.

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

Strategic Goals:

- *Establish, maintain and nurture partnerships to ensure effective and efficient delivery of service, as well as train, encourage and recognize employees for hard work, creativity and innovation in delivering quality public services*
- *Foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions*
- *Allocate and use resources for basic and essential services that are responsive to the changing needs of our community*



Accomplishments and Priorities

Accomplishments

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

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

The long planned mental health pod has been implemented and is fulfilling its intended mission.

Priorities

In the pursuit of quality public safety, the Board of County Commissioners continues the important work of providing alternatives to incarceration; supporting the Child Advocacy Center; and implementing a Community Crisis Center. Sustainable funding for the Sedgwick County Zoo is another priority to maintain this unique, nationally acclaimed tourist attraction. Resolving the issue of facility needs for Law Enforcement Training and the Metropolitan Area Building and Construction Department is an urgent priority.

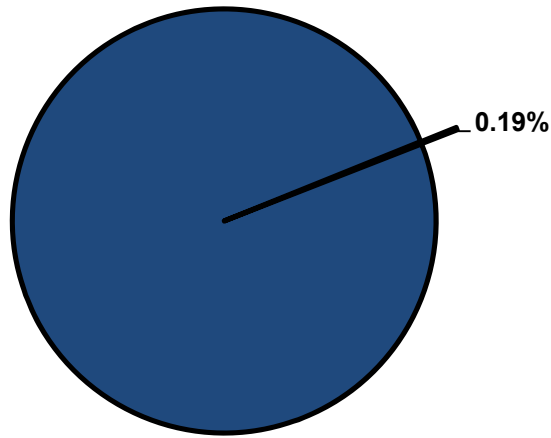


Significant Budget Adjustments

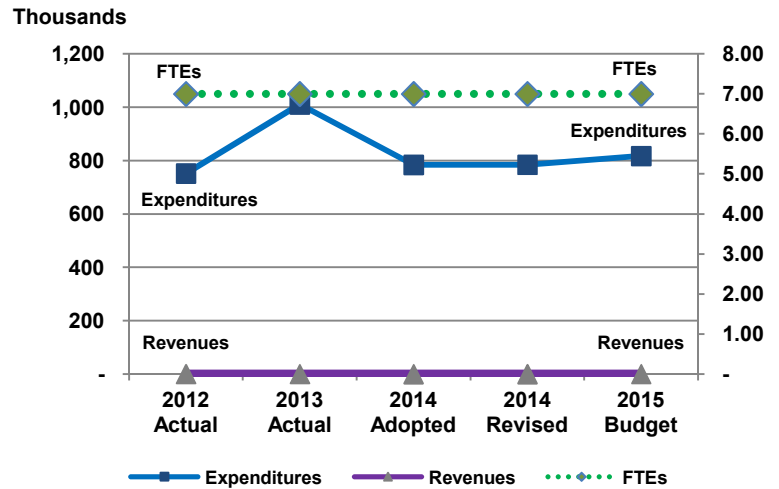
There are no significant adjustments to the Board of County Commissioners' 2015 budget.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	705,884	710,109	741,872	742,539	775,195	32,656	4.40%
Contractual Services	42,869	246,254	39,406	38,406	39,406	1,000	2.60%
Debt Service	-	-	-	-	-	-	-
Commodities	2,648	3,745	2,559	3,559	2,559	(1,000)	-28.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	50,932	-	-	-	-	-
Total Expenditures	751,401	1,011,040	783,837	784,504	817,160	32,656	4.16%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	100	92	-	-	97	97	-
Total Revenues	100	92	-	-	97	97	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	751,401	1,011,040	783,837	784,504	817,160	32,656	4.16%
Total Expenditures	751,401	1,011,040	783,837	784,504	817,160	32,656	4.16%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
-------	---	---	---

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Commission	110	751,401	1,011,040	783,837	784,504	817,160	4.16%	7.00

County Manager's Office

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

William P. Buchanan
County Manager

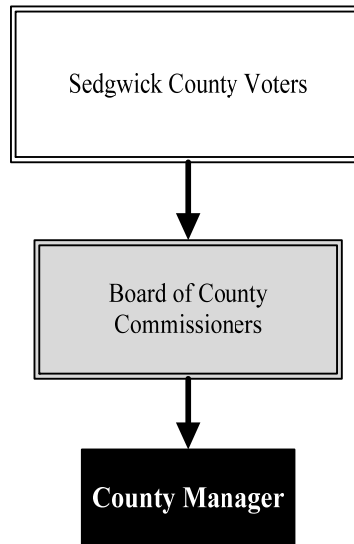
525 N. Main, Suite 343
Wichita KS 67203
316.660.9393

bill.buchanan@sedgwick.gov

Overview

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

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



Highlights

- 2013 National Association of County Information Officers Superior Recognition for the Social Media Postcard.
- 2013 National Association of County Information Officers Excellence Recognition for the COMCARE Mental Illness Ad.
- Implementation of the ADA Transition Plan to ensure compliance with the Americans with Disabilities Act is underway.

Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

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

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

Priorities

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



Significant Budget Adjustments

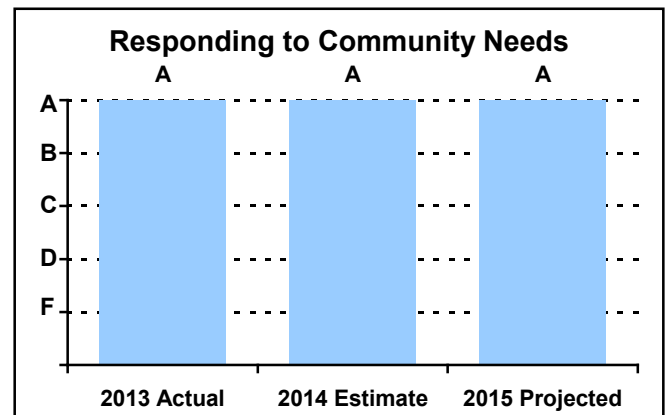
Changes to the County Manager's 2015 budget include an increase of \$353,363 for ADA compliance projects in the 2015 Capital Improvement Plan.

PERFORMANCE MEASURE HIGHLIGHTS

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

Responding to Community Needs -

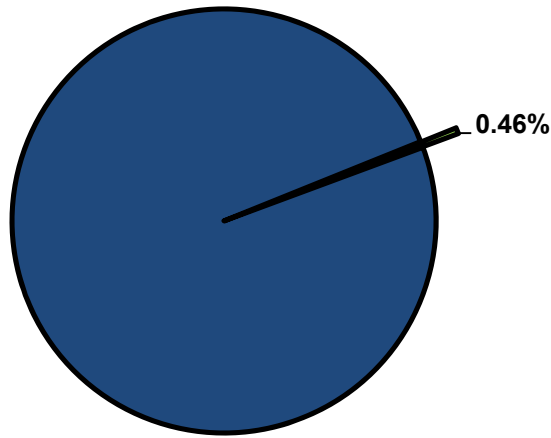
- Demonstrates the grade of how well the County Manager's Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings, and Providing Quality Public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



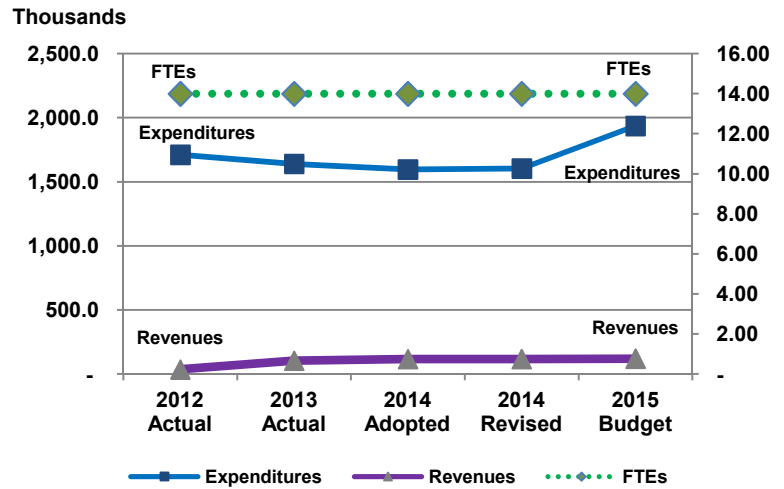
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,033	1,000	1,000
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce			
Number of trainings and educational videos produced	32	35	35
Number of internal employee engagement opportunities	132	130	130
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	425	375	375
Number of news articles, broadcast news stories, and press release produced and released	2,062	2,000	2,000
Monitor legislative bills during session	163	120	120

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,199,864	1,098,467	1,358,989	1,366,004	1,345,920	(20,084)	-1.47%
Contractual Services	147,283	145,005	205,586	205,586	205,586	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	39,817	26,582	31,881	31,881	31,881	-	0.00%
Capital Improvements	-	-	-	-	353,363	353,363	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	324,571	369,889	-	-	-	-	-
Total Expenditures	1,711,535	1,639,943	1,596,456	1,603,471	1,936,750	333,279	20.78%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	34,971	102,918	115,725	115,725	119,099	3,374	2.92%
Total Revenues	34,971	102,918	115,725	115,725	119,099	3,374	2.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	14.00	14.00	14.00	14.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,711,535	1,639,943	1,596,456	1,603,471	1,936,750	333,279	20.78%
Total Expenditures	1,711,535	1,639,943	1,596,456	1,603,471	1,936,750	333,279	20.78%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of ADA compliance projects in 2015 CIP	353,363		

Total 353,363 - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
County Manager	110	555,624	575,746	605,439	608,368	610,363	0.33%	4.00
Communications	110	744,563	641,352	876,762	879,922	862,811	-1.94%	9.00
ADA Administration	110	411,348	422,845	114,255	115,181	463,577	302.48%	1.00
Total		1,711,535	1,639,943	1,596,456	1,603,471	1,936,750	20.78%	14.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Manager	110	CONTRACT	183,062	187,638	187,638	1.00	1.00	1.00
Assistant County Manager	110	GRADE145	132,464	138,828	138,828	1.00	1.00	1.00
Dir of Commun. & Community Initiatives	110	GRADE144	108,810	114,006	114,006	1.00	1.00	1.00
Government Relations Director	110	GRADE136	93,499	63,814	63,814	1.00	1.00	1.00
Director of Community Relations	110	GRADE135	61,115	63,927	63,927	1.00	1.00	1.00
ADA Coordinator	110	GRADE132	69,886	52,499	52,499	1.00	1.00	1.00
Art Director	110	GRADE132	55,487	58,040	58,040	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	59,576	62,016	62,016	1.00	1.00	1.00
Assistant to the County Manager	110	GRADE129	45,145	47,222	47,222	1.00	1.00	1.00
Communications Coordinator	110	GRADE129	52,071	45,344	45,344	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	29,056	30,304	30,304	1.00	1.00	1.00
Management Intern	110	EXCEPT	102,000	105,000	105,000	3.00	3.00	3.00
Subtotal					968,638			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					41,751			
Overtime/On Call/Holiday Pay					-			
Benefits					335,531			
Total Personnel Budget					1,345,920	14.00	14.00	14.00

• County Manager

The County Manager serves as the chief administrative officer of Sedgwick County and is responsible for implementing the policy decisions made by the Board of County Commissioners. The County Manager's office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner. The office includes an Assistant County Manager who maintains line responsibility over his own divisions and departments within the County.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	497,691	512,199	542,114	545,043	542,838	(2,205)	-0.4%
Contractual Services	53,271	54,877	56,113	56,113	57,513	1,400	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,662	8,670	7,212	7,212	10,012	2,800	38.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	555,624	575,746	605,439	608,368	610,363	1,995	0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,124	2,315	684	684	704	20	2.9%
Total Revenues	30,124	2,315	684	684	704	20	2.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Communications

Serving as a valuable link between County programs and services and the citizens of the community, Communications and Community Initiatives provides information about the current activities and issues of County government and works on major projects and community initiatives. The office relays public information to citizens and media through publications, internet content, video and media requests for interviews. The office also provides services to County departments and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	623,228	543,308	730,684	733,844	720,933	(12,911)	-1.8%
Contractual Services	89,789	80,612	125,641	125,641	124,241	(1,400)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,546	17,432	20,437	20,437	17,637	(2,800)	-13.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	744,563	641,352	876,762	879,922	862,811	(17,111)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,847	100,602	115,041	115,041	118,395	3,354	2.9%
Total Revenues	4,847	100,602	115,041	115,041	118,395	3,354	2.9%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	78,945	42,961	86,191	87,117	82,150	(4,968)	-5.7%
Contractual Services	4,222	9,516	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,609	480	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	-	-	353,363	353,363	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	324,571	369,889	-	-	-	-	0.0%
Total Expenditures	411,348	422,845	114,255	115,181	463,577	348,395	302.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

County Counselor

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

Rich Euson
Sedgwick County Counselor

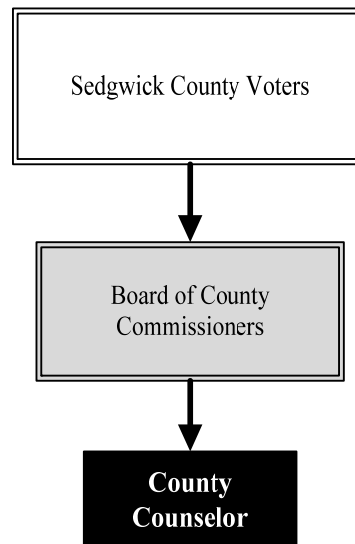
525 N. Main, Suite 359
Wichita KS 67203
316.660.9340

richard.euson@sedgwick.gov

Overview

The County Counselor provides legal advice and representation to the Board of County Commissioners, County elected and appointed officials, County management and advisory boards on civil matters affecting the County and Fire District One. These services include drafting and reviewing resolutions, contracts and other legal documents, giving advice and rendering opinions as requested, and prosecuting and defending the County's interests before State and Federal courts and administrative agencies, including the Court of Tax Appeals.

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



Strategic Goals:

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

Highlights

- Jennifer Magaña, Vice President of County Counselors Association of Kansas (CCAK) and Board of Directors for Wichita Festivals, Inc. (2012-2014)
- Justin Waggoner, Board of Directors for CASA of Sedgwick County
- United Way of the Plains Silver Award
- Robert Parnacott, presented on public health law issues at the Governor's Public Health Conference in Wichita



Accomplishments and Priorities

Accomplishments

In 2013, 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 17 lawsuits, 10 Kansas Human Rights Commission/Equal Employment Opportunity Commission matters, and eight 12-105b claims, as well as assisting with the disposition of three cases handled by outside counsel and several matters handled on behalf of Risk Management. In addition, one habeas corpus case was dismissed and 138 economic units were concluded before the Court of Tax Appeals. The County Counselor's Office is intricately involved in ensuring that services and assistance are provided in a fair and equitable manner, specifically by routinely training County supervisors on County policies and local and federal laws that support practices and processes intended to provide access to all citizens.

The County Counselor's Office legal staff celebrated numerous professional accomplishments. Karen Powell gave multiple presentations regarding Criminal and Civil Liability for training recruits. Patricia Parker serves as a Presenter and Moderator for Legal Seminars and Prep and Trial Seminars put on by the International Association of Assessing Officers (IAAO) and served on the IAAO Legal Committee from 2011-2013. Jennifer Magaña gave multiple presentations for Supervisory training for in-house clientele across all county departments. Michael Pepoon presented on ADA issues at the City of Derby's Access Advisory Board.

Priorities

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

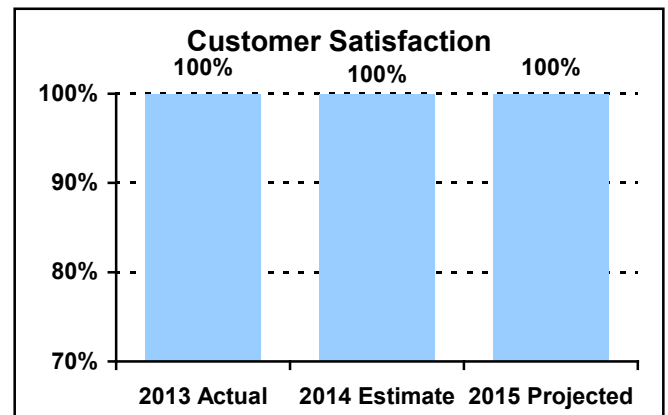


Significant Budget Adjustments

Changes to the County Counselor's 2015 budget include the elimination of a vacant 0.8 FTE Office Specialist position for a reduction of \$27,565 in personnel expenditures.

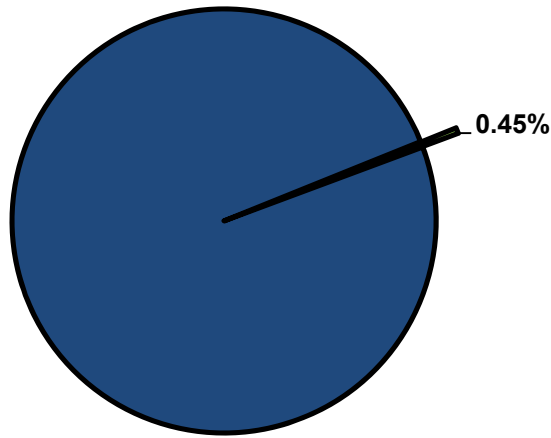
The following chart illustrates the Key Performance Indicator (KPI) of the County Counselor's Office.

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

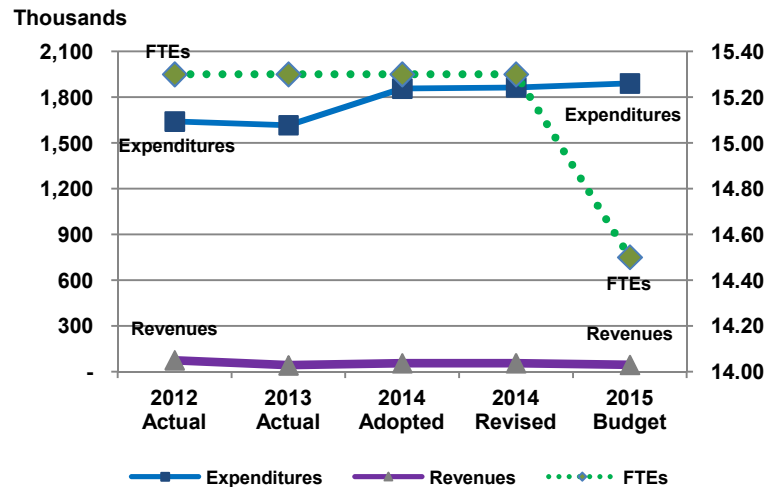
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Departmental Graphical Summary

County Counselor
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,276,400	1,265,499	1,363,910	1,369,680	1,396,987	27,307	1.99%
Contractual Services	338,181	322,470	467,386	467,386	465,261	(2,125)	-0.45%
Debt Service	-	-	-	-	-	-	-
Commodities	26,328	28,233	25,851	26,750	27,976	1,226	4.58%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,640,909	1,616,202	1,857,147	1,863,816	1,890,224	26,408	1.42%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	74,590	41,525	55,000	55,000	44,038	(10,962)	-19.93%
Total Revenues	74,590	41,525	55,000	55,000	44,038	(10,962)	-19.93%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.30	15.30	15.30	15.30	14.50	(0.80)	-5.23%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	15.30	15.30	15.30	15.30	14.50	(0.80)	-5.23%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,640,909	1,616,202	1,857,147	1,863,816	1,890,224	26,408	1.42%
Total Expenditures	1,640,909	1,616,202	1,857,147	1,863,816	1,890,224	26,408	1.42%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of vacant 0.8 FTE Office Specialist position	(27,565)		(0.80)

Total (27,565) - (0.80)

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Counselor's Office	110	123,395	114,298	128,367	127,968	102,844	-19.63%	1.10
General Legal Services	110	1,384,849	1,369,460	1,289,461	1,295,936	1,335,942	3.09%	10.60
Sedgwick County Court	110	132,666	132,445	145,520	146,113	157,639	7.89%	2.80
Ext.Counsel & Legal Exp.	110	-	-	293,799	293,799	293,799	0.00%	-
Total		1,640,909	1,616,202	1,857,147	1,863,816	1,890,224	1.42%	14.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Counselor	110	GRADE144	128,257	136,394	136,394	1.00	1.00	1.00
Deputy County Counselor	110	GRADE141	104,598	110,137	110,137	1.00	1.00	1.00
Assistant County Counselor	110	GRADE139	109,206	112,919	112,919	1.00	1.00	1.00
Chief Attorney I	110	GRADE136	420,762	442,594	442,594	5.00	5.00	5.00
Administrative Officer	110	GRADE124	40,579	35,526	35,526	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	138,951	146,289	146,289	4.00	4.00	4.00
Office Specialist	110	GRADE117	24,494	25,795	25,795	1.00	1.00	1.00
Judge Pro Tem	110	EXCEPT	14,400	14,400	14,400	0.50	0.50	0.50
Office Specialist	110	EXCEPT	20,983	8,800	-	0.80	0.80	-
Subtotal					1,024,054			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,402			
Overtime/On Call/Holiday Pay					-			
Benefits					343,531			
Total Personnel Budget					1,396,987	15.30	15.30	14.50

• Counselor's Office

Administration in the County Counselor's Office is responsible for all aspects of Counselor's operations shared in common, such as management, budgeting, purchasing and reception for the department.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	120,609	111,954	124,767	124,368	98,524	(25,844)	-20.8%
Contractual Services	2,678	2,343	3,550	3,550	4,270	720	20.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	107	-	50	50	50	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	123,395	114,298	128,367	127,968	102,844	(25,124)	-19.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	30	-	-	30	30	0.0%
Total Revenues	-	30	-	-	30	30	0.0%
Full-Time Equivalents (FTEs)	1.90	1.90	1.90	1.90	1.10	(0.80)	-42.1%

• General Legal Services

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,027,112	1,025,432	1,099,583	1,105,159	1,146,794	41,635	3.8%
Contractual Services	332,403	316,403	165,402	165,402	162,522	(2,880)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,334	27,625	24,476	25,375	26,626	1,251	4.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,384,849	1,369,460	1,289,461	1,295,936	1,335,942	40,006	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	368	-	-	375	375	0.0%
Total Revenues	-	368	-	-	375	375	0.0%
Full-Time Equivalents (FTEs)	10.60	10.60	10.60	10.60	10.60	-	0.0%

• Sedgwick County Court

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	128,679	128,112	139,560	140,153	151,669	11,516	8.2%
Contractual Services	3,100	3,724	4,635	4,635	4,670	35	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	887	608	1,325	1,325	1,300	(25)	-1.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	132,666	132,445	145,520	146,113	157,639	11,526	7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	74,590	41,128	55,000	55,000	43,632	(11,368)	-20.7%
Total Revenues	74,590	41,128	55,000	55,000	43,632	(11,368)	-20.7%
Full-Time Equivalents (FTEs)	2.80	2.80	2.80	2.80	2.80	-	0.0%

• External Counsel & Legal Expense

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	293,799	293,799	293,799	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	293,799	293,799	293,799	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Clerk

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

Kelly Arnold
Sedgwick County Clerk

525 N. Main, Suite 211

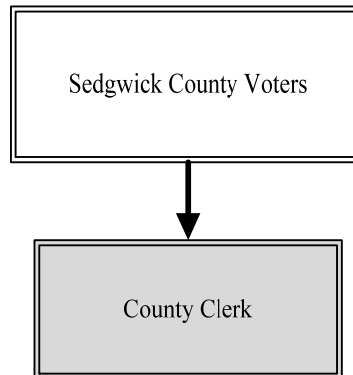
Wichita KS 67203

316.660.9249

kelly.arnold@sedgwick.gov

Overview

The Clerk's Office works with a diverse cross-section of the County's population. Staff routinely interacts with local public officials, business owners, realtors, developers, home owners, citizens and visitors. The Office serves as official secretary for Board of County Commissioners; maintains and updates real property records throughout the County; prepares and certifies the tax roll to the County Treasurer to levy taxes on taxable real and personal property to fund local governments throughout the County; issues and accounts for certain State and County licenses including recreations facilities; and, provides assistance to citizens with limited financial resources in preparing Homestead Property Tax refund.



Strategic Goals:

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

Highlights

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



Accomplishments and Priorities

Accomplishments

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

Although most records are now stored and utilized in electronic format, the County Clerk's Office still strives to offer quality, efficient customer service in a convenient, friendly atmosphere and office staff continue to personally answer the telephone and greet every citizen who walks through the door.

Priorities

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

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

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



Significant Budget Adjustments

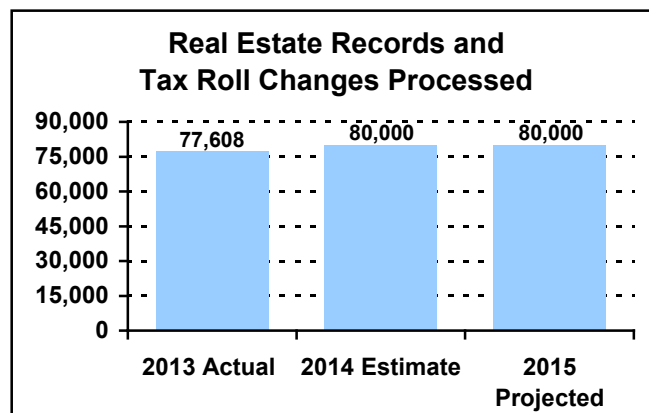
Changes to the County Clerk's 2015 budget include a decrease of \$50,000 for the scanning project due to the changes in State law that provides for a county clerk technology fund starting on January 1, 2015. This new fund is exempt from the annual budget requirements.

PERFORMANCE MEASURE HIGHLIGHTS

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

Number of real estate records and tax roll changes processed -

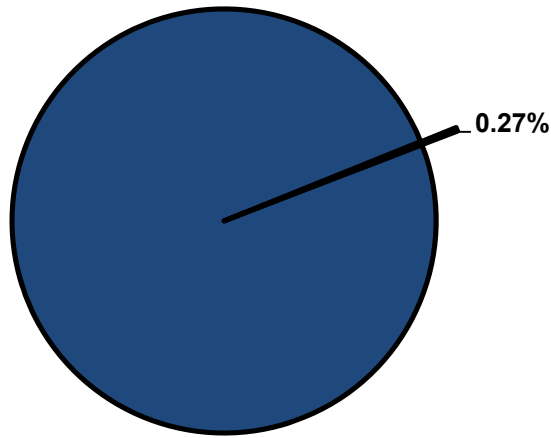
- The annual number of real estate records and tax roll changes that are processed and recorded by the County Clerk's Office.



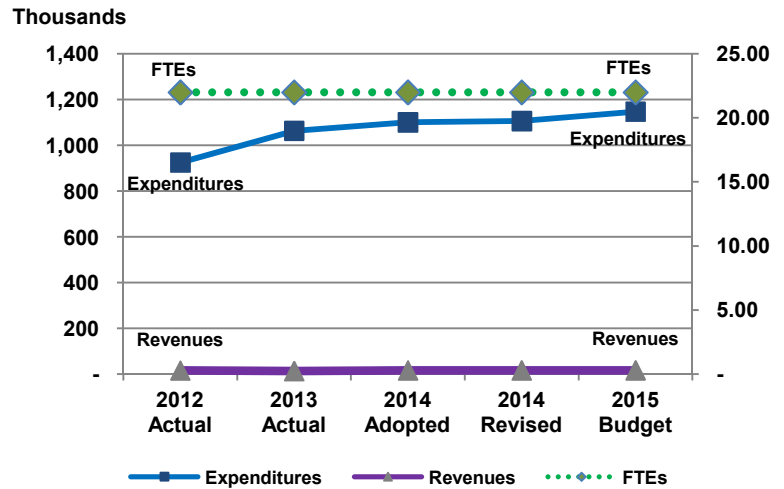
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Update real property conveyances within 10 days of receipt			
Number of real estate records and tax roll changes processed	77,608	80,000	80,000
Goal: Submit Board of County Commission meeting minutes within 10 days of the meeting			
Percent of BoCC minutes submitted within 10 days	68%	70%	70%
Other Measures:			
Number of bond counsel reports	60	60	60
Number of BOCC meeting minutes produced	38	38	40
Number of state mandated abstracts and tax district reports	99	99	99
Number of local government budgets reviewed	78	78	78
Total dollar of City and County special assessments spread to tax roll	\$46,131,484	\$50,000,000	\$50,000,000
Property transfer book records indexed	228,097	237,462	232,780
Property transfer book pages (images) scanned (project completed in 2013)	7,002	n/a	n/a

Departmental Graphical Summary

County Clerk
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	889,661	1,022,554	1,069,703	1,075,305	1,118,400	43,096	4.01%
Contractual Services	10,240	13,707	11,000	12,500	11,000	(1,500)	-12.00%
Debt Service	-	-	-	-	-	-	-
Commodities	25,194	27,433	20,390	18,890	18,096	(794)	-4.20%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	925,095	1,063,693	1,101,093	1,106,695	1,147,496	40,802	3.69%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	3,316	1,395	3,586	3,586	3,622	36	1.00%
All Other Revenue	12,231	11,634	12,457	12,457	12,603	146	1.17%
Total Revenues	15,547	13,029	16,043	16,043	16,225	182	1.13%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	3.50	3.50	3.50	3.50	3.50	-	0.00%
Total FTEs	22.00	22.00	22.00	22.00	22.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	840,927	970,704	1,001,045	1,006,647	1,097,496	90,850	9.02%
Technology Enhancement	84,168	92,989	100,048	100,048	50,000	(50,048)	-50.02%
Total Expenditures	925,095	1,063,693	1,101,093	1,106,695	1,147,496	40,802	3.69%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction of \$50,000 for Scanning Project	(50,000)		

Total	(50,000)	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Administration	110	262,268	293,196	298,280	299,302	334,900	11.89%	5.00
Tax Administration	110	578,658	677,507	702,765	707,344	762,596	7.81%	13.50
Scanning Project	237	84,168	92,989	100,048	100,048	50,000	-50.02%	3.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Clerk	110	ELECT	78,480	82,500	82,500	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE132	61,656	67,449	67,449	1.00	1.00	1.00
Dep. County Clerk - Tax Admin Off	110	GRADE127	51,974	54,145	54,145	1.00	1.00	1.00
Land Information Manager	110	GRADE127	42,123	43,899	43,899	1.00	1.00	1.00
Dep. County Clerk - Executive Services	110	GRADE125	32,793	37,597	37,597	1.00	1.00	1.00
Dep. County Clerk-Real Estate & Proj.	110	GRADE125	33,097	37,315	37,315	1.00	1.00	1.00
Dep. County Clerk - Specials Admin Off.	110	GRADE124	44,970	46,846	46,846	1.00	1.00	1.00
Deputy County Clerk IV	110	GRADE122	65,108	70,603	70,603	2.00	2.00	2.00
Deputy County Clerk III	110	GRADE120	25,388	29,963	32,220	1.00	1.00	1.00
Deputy County Clerk II	110	GRADE118	89,473	95,739	100,604	3.00	3.00	3.00
Deputy County Clerk I	110	GRADE117	115,701	122,165	134,150	4.00	4.00	4.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
KZ6 Administrative Support B216	110	EXCEPT	15,990	17,994	17,994	0.50	0.50	0.50
KZ6 Administrative Support B115	237	EXCEPT	75,360	-	37,596	3.00	3.00	3.00
KZ6 Administrative Support B218	237	EXCEPT	14,392	-	7,182	0.50	0.50	0.50
Subtotal					770,100			
Add:								
Budgeted Personnel Savings					(21,276)			
Compensation Adjustments					22,391			
Overtime/On Call/Holiday Pay					2,291			
Benefits					344,894			
Total Personnel Budget					1,118,400	22.00	22.00	22.00

• Administration

This program manages the daily operations of the County Clerk's office. Responsibilities include management and human resource functions, as well as the procurement of equipment and supplies. The Clerk is responsible for swearing in elected and appointed County officials, members of boards and committees appointed by the County Commissioners, and Sheriff's deputies. This fund center maintains and assures the preservation of all County records for internal and public access, serves as the official Secretary to the Board of County Commissioners, produces official meeting minutes, and administers contracts for the County. The Clerk's office serves State and County agencies by assisting residents in preparation of Homestead Property Tax refund applications, and issues hunting and fishing licenses, State park permits, and temporary boat registrations. The County Clerk is an elected official serving a four-year term.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	253,172	282,882	284,255	285,277	320,875	35,598	12.5%
Contractual Services	5,141	6,711	5,800	5,800	5,800	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,955	3,603	8,225	8,225	8,225	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	262,268	293,196	298,280	299,302	334,900	35,598	11.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,210	368	1,309	1,309	1,322	13	1.0%
All Other Revenue	12,221	11,451	12,446	12,446	12,592	146	1.2%
Total Revenues	13,431	11,818	13,755	13,755	13,914	159	1.2%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tax Administration

The Clerk is responsible for setting the tax rates for approximately 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	568,517	668,910	687,697	692,276	747,528	55,252	8.0%
Contractual Services	5,029	6,996	5,200	6,700	5,200	(1,500)	-22.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,113	1,602	9,868	8,368	9,868	1,500	17.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	578,658	677,507	702,765	707,344	762,596	55,252	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,106	1,028	2,277	2,277	2,300	23	1.0%
All Other Revenue	10	183	11	11	11	0	3.0%
Total Revenues	2,116	1,211	2,288	2,288	2,311	23	1.0%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	13.50	-	0.0%

• Scanning Project

To preserve documents statutorily entrusted to the County Clerk, and in support of the Clerk's continuing commitment to open and transparent government and providing the citizens with ease of accessibility, the County Clerk developed a plan to scan existing land transfer books, enter each individual transfer into a database, and create a publicly searchable electronic catalog. To facilitate the completion of this project, the Board of County Commissioners authorized an addition to the Clerk's staffing table in 2011 to be funded with transfers from the Land Technology Fund.

Fund(s): Technology Enhancement 237

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	67,972	70,762	97,751	97,751	49,997	(47,754)	-48.9%
Contractual Services	70	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,126	22,227	2,297	2,297	3	(2,294)	-99.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	84,168	92,989	100,048	100,048	50,000	(50,048)	-50.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

Register of Deeds

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

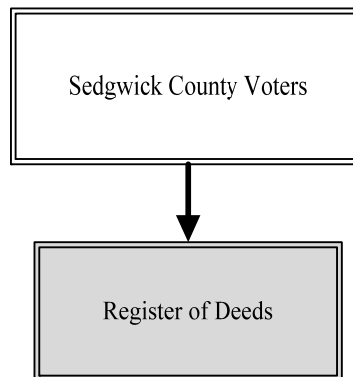
Bill Meek
Sedgwick County Register of Deeds

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Wichita KS 67203
316.660.9400

william.meek@sedgwick.gov

Overview

The Register of Deeds Office records all real estate transactions in Sedgwick County. Real estate documents are submitted to the Office where they are reviewed for statutory compliance then scanned and digitally stored in an indexed, searchable database. Private and sensitive information, including social security numbers, are redacted prior to scanning and storage. Recorded documents include deeds, mortgages, oil and gas leases, platted additions to cities in the county, corporation papers, powers of attorney, county school records and military discharges. The Office also files financial statements and security agreements for personal property under the Uniform Commercial Code, along with Federal and State tax liens.



Strategic Goals:

- *Maintain records in an accurate and accessible manner for internal and external customers*
- *Follow Kansas statutory requirements pertaining to filing and archiving records*
- *Continue to make records available on the Register of Deeds website to all citizens*

Highlights

- Improving public convenience and access to documents recorded within the Register of Deeds Office from 1969 to current year and promoting transparency by transitioning paper documents into electronic format and making them available on the Internet
- Provide quality public service through individual efforts and collaboration with other County departments and governmental agencies
- Register of Deeds recorded 82,749 documents in 2013, with 16,434 of those filed electronically



Accomplishments and Priorities

Accomplishments

The Register of Deeds office has offered e-recording services since 2009. This technology allows banks, title companies, and other e-recording services to connect directly to multiple counties in Kansas and electronically record documents. E-recording increases productivity, efficiency, reduces paper, reduces costs to both the customer and the counties involved, and has the highest level of security available. E-recordings received by the office have increased 6% in the last calendar year.

In 2009 the Register of Deeds Office began scanning and indexing all deeds, miscellaneous, and mortgage records from 1969 to 1971 into its computer system. With the completion of this project, 44 years of Register of Deeds records are now available and readily accessible to the public. These are not only easily retrievable by office staff for in-office requests but are also retrievable via the Register of Deeds website, giving the customer the opportunity to retrieve copies of their documents free of charge.

Priorities

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

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



Significant Budget Adjustments

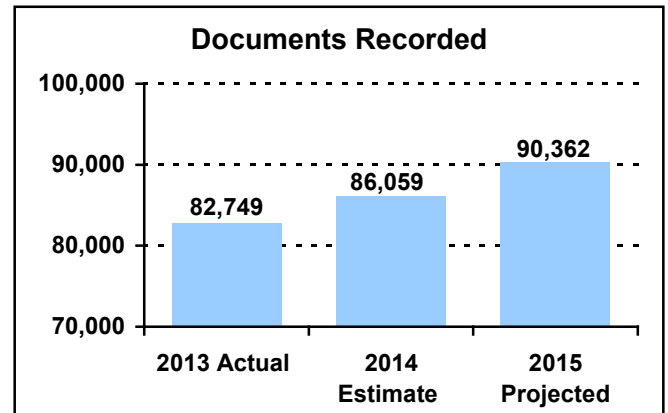
There are no significant adjustments to the Register of Deeds' 2015 budget. However, mortgage registration fee revenue collected through the Register of Deeds' Office is expected to decline in 2015 due to legislative action in 2014 that begins a five-year phase out of the fee in January 2015.

PERFORMANCE MEASURE HIGHLIGHTS

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

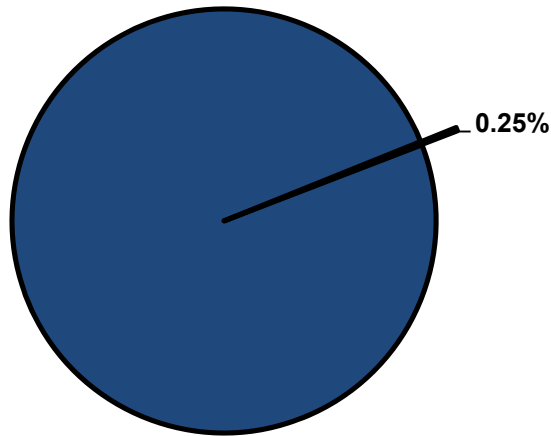
Documents Recorded -

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

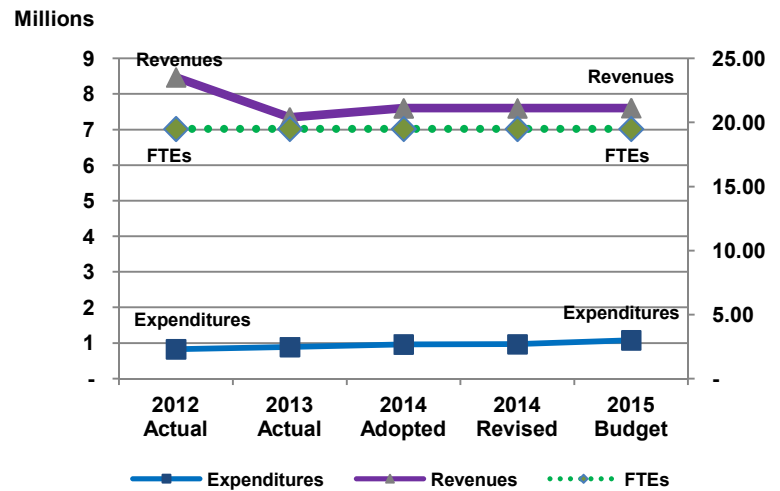
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Departmental Graphical Summary

Register of Deeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	798,406	869,954	915,427	922,396	1,033,936	111,540	12.09%
Contractual Services	5,072	5,151	13,089	13,089	13,089	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	21,161	10,373	30,417	30,417	30,417	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	824,638	885,478	958,933	965,902	1,077,442	111,540	11.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	8,468,620	7,343,994	7,600,079	7,600,079	7,603,432	3,353	0.04%
All Other Revenue	-	154	-	-	159	159	-
Total Revenues	8,468,620	7,344,148	7,600,079	7,600,079	7,603,591	3,512	0.05%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	19.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.50	19.50	19.50	19.50	19.50	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	824,638	885,478	958,933	965,902	1,077,442	111,540	11.55%
Total Expenditures	824,638	885,478	958,933	965,902	1,077,442	111,540	11.55%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
-------	---	---	---

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Administration	110	271,395	275,709	315,499	316,311	331,581	4.83%	3.00
Data	110	553,244	609,769	643,434	649,591	745,861	14.82%	16.50
Total		824,638	885,478	958,933	965,902	1,077,442	11.55%	19.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Register of Deeds	110	ELECT	78,480	82,500	82,500	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE132	66,470	70,576	70,576	1.00	1.00	1.00
Register of Deeds Administrator	110	GRADE124	167,033	182,604	182,604	4.00	4.00	4.00
Register of Deeds Deputy III	110	GRADE120	28,729	30,650	32,220	1.00	1.00	1.00
Bookkeeper	110	GRADE119	29,769	30,989	30,989	1.00	1.00	1.00
Register of Deeds Deputy II	110	GRADE119	169,621	182,362	199,061	6.00	6.00	6.00
Register of Deeds Deputy IV	110	GRADE119	55,342	60,245	64,635	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	-	26,250	26,250	1.00	1.00	1.00
HELD - Fiscal Associate	110	GRADE118	-	-	-	1.00	1.00	1.00
Register of Deeds Deputy I	110	GRADE117	21,939	25,251	32,220	1.00	1.00	1.00
KZ6 Administrative Support B216	110	EXCEPT	12,632	12,885	12,885	0.50	0.50	0.50
Subtotal					733,940			
Add:								
Budgeted Personnel Savings					(25,313)			
Compensation Adjustments					20,042			
Overtime/On Call/Holiday Pay					14			
Benefits					305,252			
Total Personnel Budget					1,033,936	19.50	19.50	19.50

• Administration

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	245,162	260,185	271,993	272,805	288,075	15,270	5.6%
Contractual Services	5,072	5,151	13,089	13,089	13,089	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,161	10,373	30,417	30,417	30,417	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	271,395	275,709	315,499	316,311	331,581	15,270	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	8,468,620	7,343,994	7,600,079	7,600,079	7,603,432	3,353	0.0%
All Other Revenue	-	154	-	-	159	159	0.0%
Total Revenues	8,468,620	7,344,148	7,600,079	7,600,079	7,603,591	3,512	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Data

Data responsibilities include inputting document information into the computer system after the document has been scanned. Employees then verify that every document is entered into the system correctly. The final step is to certify that all documents are accounted for on each business day. This process allows the images to be distributed to the stakeholders in the most efficient and timely manner as possible.

Archiving responsibilities include incorporating all mediums of storage into digital images for records dating back to the 1800's with preservation as a priority so records may be accessible to future generations. Currently there are books, microfilms, plat maps and a computer system for location of documents.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	553,244	609,769	643,434	649,591	745,861	96,270	14.8%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	553,244	609,769	643,434	649,591	745,861	96,270	14.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	16.50	16.50	16.50	16.50	16.50	-	0.0%

Election Commissioner

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

Tabitha Lehman
Sedgwick County Election Commissioner

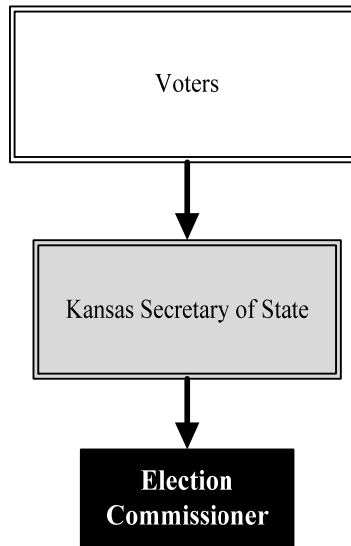
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Overview

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

To make the election process flow as smoothly as possible and to accomplish the goals and the mission of the Election Commissioner, the Election Office receives valuable support from the County. This financial, logistical, personnel and technical support is received from the Board of County Commissioners, the County Manager and other county departments.



Strategic Goals:

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

Highlights

- Hundreds of board workers assist in advance voting and Election Day voting, often working long hours to ensure that all registered voters have the opportunity to cast their vote in an election.
- In 2013 the Election Office facilitated more than 23,000 ballots being cast.



Accomplishments and Priorities

Accomplishments

During 2013, the Election Office conducted two regularly scheduled and two special elections.

In January 2013, the next phase of the Secure and Fair Elections (SAFE) Act took effect requiring every new registrant to submit a citizenship document with their application. The Election Office now attends every Naturalization Ceremony to help new citizens register to vote and to collect the registration cards and documents for new citizens across the state and disseminate them to the correct County Election Officers. In 2013, the Election Office processed more than 300 new citizen registrations.

Priorities

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

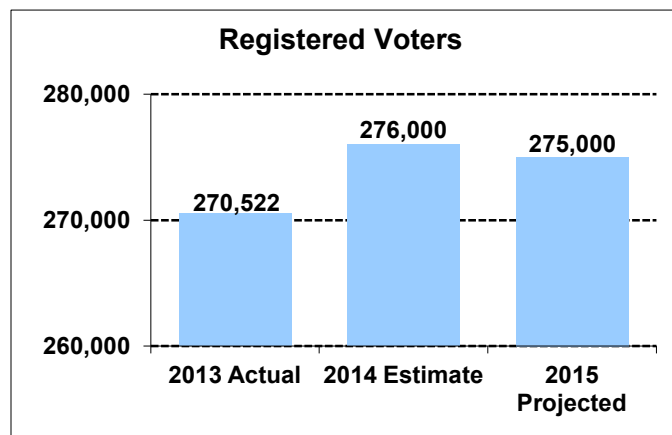


Significant Budget Adjustments

Changes to the Election Commissioner's 2015 budget include a \$54,000 reduction for one-time funding in 2014 for battery replacement on voting machines and a 0.98 FTE adjustment to make data consistent with Human Resources system data.

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

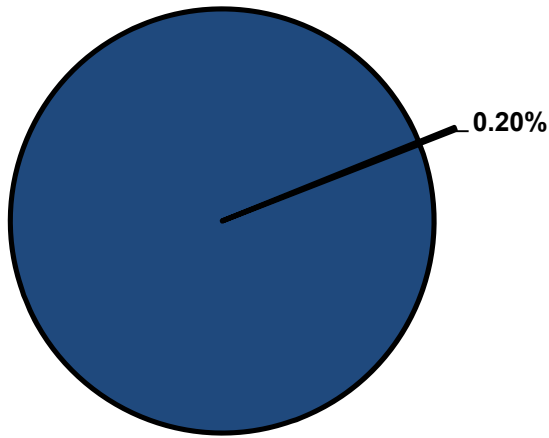
- Measure of the number of voters registered to vote in Sedgwick County. This measure helps determine the extent to which the Election Commissioner is providing citizens the opportunity to register to vote in a simple and accessible manner.

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Departmental Graphical Summary

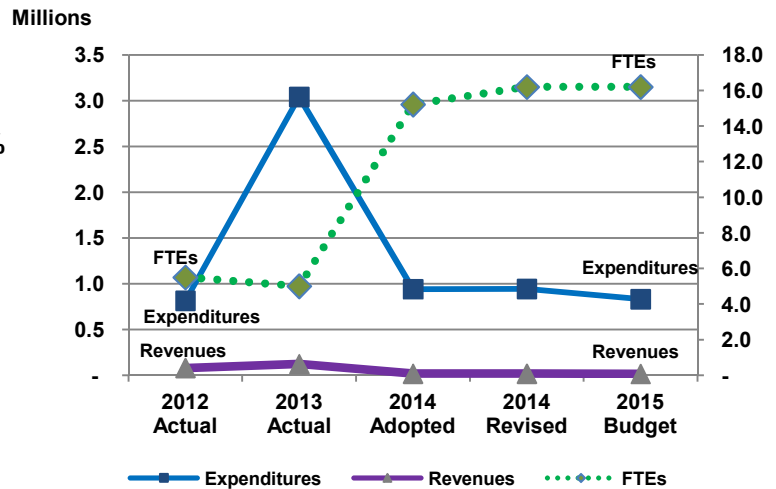
Election Commissioner

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	572,557	350,802	603,330	605,229	548,299	(56,930)	-9.41%
Contractual Services	158,388	122,001	293,087	264,912	235,884	(29,028)	-10.96%
Debt Service	-	-	-	-	-	-	-
Commodities	82,519	68,107	44,500	72,675	47,500	(25,175)	-34.64%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	2,500,000	-	-	-	-	-
Total Expenditures	813,463	3,040,909	940,917	942,816	831,683	(111,133)	-11.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	77,775	5,275	15,911	15,911	13,016	(2,895)	-18.19%
All Other Revenue	1,617	117,392	1,709	1,709	1,841	132	7.74%
Total Revenues	79,392	122,667	17,620	17,620	14,857	(2,763)	-15.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.00	15.22	16.20	16.20	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.50	5.00	15.22	16.20	16.20	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	813,463	3,040,909	940,917	942,816	831,683	(111,133)	-11.79%
Total Expenditures	813,463	3,040,909	940,917	942,816	831,683	(111,133)	-11.79%

	Expenditures	Revenues	FTEs
Reduction for one-time funding in 2014 for battery replacement on voting machines	(54,000)		
FTE adjustment to make data consistent with HR system data			0.98

Total	(54,000)	-	0.98
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Poll Worker	110	ELECT	201,260	102,180	102,180	9.20	6.80	6.80
Election Commissioner	110	APPOINT	78,098	82,050	82,050	1.00	1.00	1.00
Chief Deputy Election Commissioner	110	GRADE129	45,562	50,922	50,922	1.00	1.00	1.00
Deputy Election Commissioner	110	GRADE124	35,971	37,266	37,266	1.00	1.00	1.00
Election Specialist	110	GRADE121	61,240	66,029	66,029	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	25,056	26,520	26,520	1.00	1.00	1.00
KZ4 Election 2nd job	110	GRADE116	1,100	1,100	1,100	0.02	1.00	1.00
Temp: Office/Administrative	110	EXCEPT	-	12,000	12,000	-	2.40	2.40
Subtotal					378,067			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,992			
Overtime/On Call/Holiday Pay					207			
Benefits					158,033			
Total Personnel Budget					548,299	15.22	16.20	16.20

• Administration

The Election Commissioner is appointed by the Kansas Secretary of State for a four-year term. The Office is responsible for registering citizens to vote, negotiating with other entities for polling location arrangements, 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	216,671	249,572	383,400	385,299	419,037	33,737	8.8%
Contractual Services	54,276	62,541	94,985	94,985	69,884	(25,101)	-26.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,357	59,278	11,500	11,500	17,500	6,000	52.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	280,304	371,391	489,885	491,784	506,421	14,636	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	76	-	-	81	81	0.0%
Total Revenues	-	76	-	-	81	81	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	6.00	6.00	6.00	-	0.0%

• Election Operations

This program is established to capture the direct costs associated with conducting annual elections. The largest expense is for Election Day board worker salaries and mileage. These employees are hired on a temporary basis prior to, during and after the election. Also included is printing of ballots, payment to polling places, set up and delivery of voting machines, administrative costs, voter registration, and voter outreach. This program also captures the revenue generated by fees candidates pay to file for election and reimbursements received for special elections. These fees are not enough to cover the cost of elections and the majority of funding comes from the County's general fund. 2013 actuals include a transfer to the equipment reserve to set aside funds for election machine replacement in 2017.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	355,886	101,230	219,930	219,930	129,263	(90,667)	-41.2%
Contractual Services	104,111	59,459	198,102	169,927	166,000	(3,927)	-2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,162	8,829	33,000	61,175	30,000	(31,175)	-51.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	2,500,000	-	-	-	-	0.0%
Total Expenditures	533,159	2,669,518	451,032	451,032	325,263	(125,769)	-27.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	77,775	5,275	15,911	15,911	13,016	(2,895)	-18.2%
All Other Revenue	1,617	117,315	1,709	1,709	1,760	51	3.0%
Total Revenues	79,392	122,591	17,620	17,620	14,776	(2,844)	-16.1%
Full-Time Equivalents (FTEs)	9.22	9.22	9.22	10.20	10.20	-	0.0%

Human Resources

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

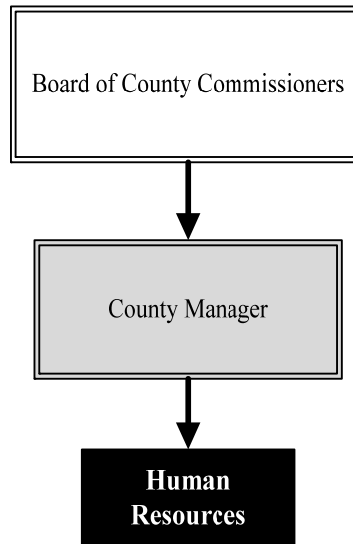
Eileen McNichol
Human Resources Director

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Overview

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



Strategic Goals:

- *Creating and maintaining a work environment that can attract and retain a diverse workforce; recognize employees for hard work, creativity and innovation; and inspire delivery of quality public services*
- *Ensuring an employee base that is fully aligned with the County Values, providing the opportunity to grow in their chosen field and have the potential to fill key leadership positions*
- *Offer a locally competitive benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future increases in costs*

Highlights

- One HR team member completed the Mini Master of Public Administration program through the Hugo Wall School of Urban and Public Affairs at Wichita State University
 - One HR team member completed the Supervisory Development training program offered in conjunction with the City of Wichita and has since been promoted to a supervisory level position within HR
- members have a combined 62 years of service to HR



Accomplishments and Priorities

Accomplishments

Sedgwick County engaged Evergreen Solutions to conduct a compensation/classification study. The consultant provided recommendations based on quantitative and qualitative data to improve the external and internal equity of the pay structure. Commissioners approved the new plan and corresponding employee compensation increases that were effective July 13, 2014.

Partnering with other Sedgwick County departments and an outside consultant, IMA, Human Resources successfully implemented a self-insured model for health insurance. This change allows Sedgwick County to be more competitive with our benefits package, support our employees' ability to take responsibility for their health and limit future increases in benefits' costs.

The Work Environment Department implemented a Sedgwick County Employee Experience Assessment program. This program gauges application of County Values, productivity, engagement and KPI. Based upon the findings, specialized programs are developed to help support an effective and productive work environment.

Priorities

Human Resources is designing programs to provide employees with an outstanding employee experience. This starts with two important focal points: New Employee Orientation and Mandatory Supervisor Training. In 2015 a new employee's first day will be spent with Human Resources introducing them to what it means to work for Sedgwick County, understanding the County Values, setting a good foundation of expectations and ways to help make their experience at Sedgwick County a positive one. A new curriculum mandatory for all supervisors will be rolled out focusing on law and policy, motivating employees, understanding and valuing difference and much more – all with competency testing.

Succession Planning will be conducted and will drive the three new curricula of Career Development, Leadership Development and Executive Development. To provide for the proper recognition of hard work, creativity and innovation, a new Employee Recognition Program will be introduced to employees in 2015. This program will showcase the many extraordinary ways our employees reflect the Sedgwick County Values in bringing quality services to our citizens (directly or indirectly).

2015 will also provide a continued focus on the County's ability to be competitive in its pay practices including the Pay for Performance program and its benefits package. Human Resources will be re-engineering the Wellness Counsel such that it is reflective of a well-rounded approach that provides tools and resources for employees, supporting and encouraging them to enhance the quality of their well-being.



Significant Budget Adjustments

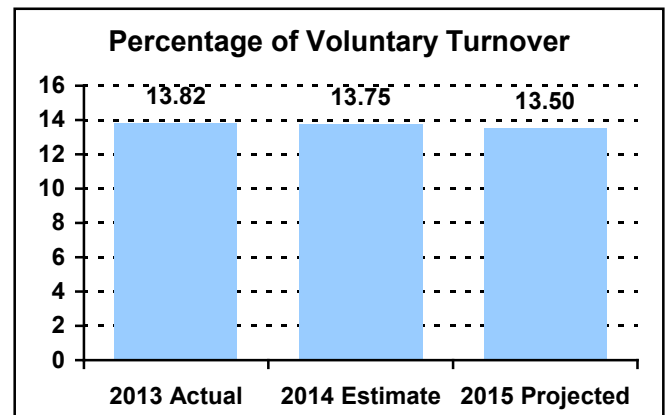
Changes to Human Resources' 2015 budget include the addition of two 0.5 FTE part time HR Assistant positions at a cost of \$28,048.

PERFORMANCE MEASURE HIGHLIGHTS

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

Percentage of Voluntary Turnover -

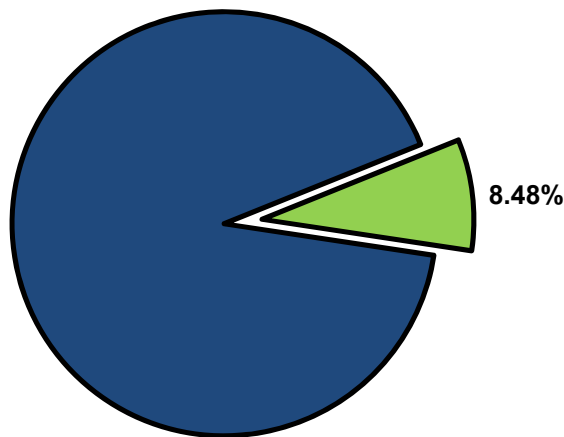
- The percentage of voluntary turnover among Sedgwick County employees.



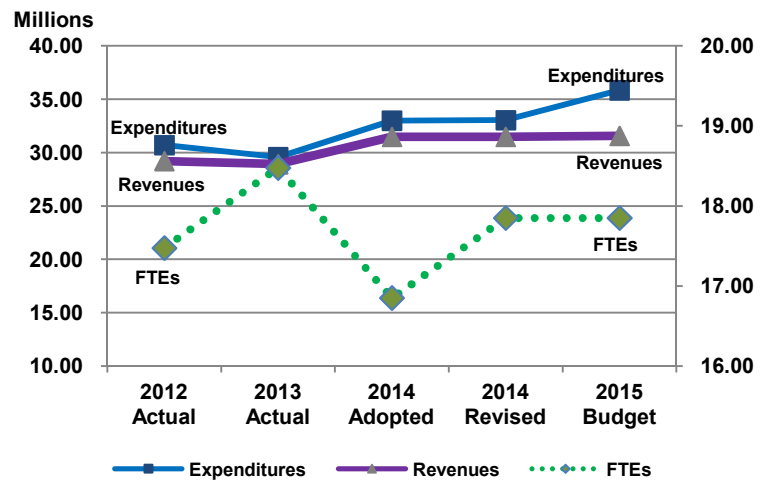
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: To create and maintain a work environment that can attract and retain a diverse workforce, recognize employees for hard work, creativity and innovation, and inspire their delivery of quality public services (*new initiative to be implemented in 2015)			
Percent of voluntary turnover	13.82	13.75	13.50
Number of training hours provided	493	500	550
Retention percentage of new hires*		82%	85%
Time to fill positions*			21 days
Offer Made: Offer Accepted*			1.25:1.0
Percentage of above neutral ratings from New Employee Orientation Surveys*			90%
Improvement of overall score on follow-up surveys from initial survey results from the Sedgwick County Employee Experience Assessments*			1 point
Reduction in absenteeism*			20%
Goal: To ensure an employee base that is fully aligned with the County values, providing the opportunity to grow in their chosen field and have the potential to fill key leadership positions (new initiative to be implemented in 2015)			
Percent of employees who score 80% or better in the competency testing from training classes			90%
Goal: To offer a locally competitive benefits package that encourages employees to take responsibility for their personal health assisting in reducing future increases in costs (new initiative to be implemented in 2015)			
Affordability Scorecard Reports – Utilization increase			15%

Departmental Graphical Summary

Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,099,632	972,808	1,198,791	1,174,981	1,347,644	172,662	14.69%
Contractual Services	29,519,760	28,566,608	31,765,329	31,837,198	34,459,651	2,622,453	8.24%
Debt Service	-	-	-	-	-	-	-
Commodities	81,165	38,239	32,587	24,718	25,035	317	1.28%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	30,700,557	29,577,654	32,996,707	33,036,897	35,832,330	2,795,432	8.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	29,207,536	28,729,293	31,475,232	31,475,232	31,570,035	94,803	0.30%
All Other Revenue	3,756	187,196	93	93	244	151	162.40%
Total Revenues	29,211,292	28,916,489	31,475,325	31,475,325	31,570,279	94,954	0.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.28	16.28	14.65	15.65	15.65	-	0.00%
Non-Property Tax Funded	2.20	2.20	2.20	2.20	2.20	-	0.00%
Total FTEs	17.48	18.48	16.85	17.85	17.85	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,230,924	1,166,471	1,279,069	1,318,263	1,363,061	44,798	3.40%
Health/Dental/Life Ins. Res.	29,469,634	28,411,184	31,717,638	31,718,634	34,469,269	2,750,635	8.67%
Total Expenditures	30,700,557	29,577,654	32,996,707	33,036,897	35,832,330	2,795,432	8.46%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of two 0.5 FTE part time HR Assistant positions	28,048		1.0

Total 28,048 - 1.0

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Comp & Class	110	276,461	402,002	318,097	349,423	320,648	-8.23%	3.96
Diversity & Empl. Prgm.	110	166,291	141,379	149,935	172,728	176,631	2.26%	1.96
Employment	110	190,365	257,648	227,018	267,048	254,054	-4.87%	2.61
Policy & Performance	110	325,355	219,845	341,917	315,659	377,665	19.64%	5.36
Trg. & Org. Development	110	272,451	145,597	242,102	213,406	234,063	9.68%	1.76
Medical Insurance	611	22,024,196	20,320,883	23,175,148	23,040,148	25,384,547	10.18%	-
Life Insurance	611	246,117	243,731	250,000	232,000	250,000	7.76%	-
Dental Insurance	611	1,654,866	1,872,859	1,994,357	1,894,357	1,917,968	1.25%	-
Admin. Exp. Health & Life	611	102,242	70,775	90,000	47,000	90,000	91.49%	-
Prescription Benefit	611	4,058,001	4,299,696	4,915,841	5,304,841	5,384,601	1.50%	-
Vision Insurance	611	362,131	350,032	275,000	350,000	360,000	2.86%	-
Benefits Management	611	174,694	142,348	267,292	160,288	232,153	44.83%	2.20
Vol. Ret. Health & Life	611	847,386	1,110,860	750,000	690,000	850,000	23.19%	-
Total		30,700,557	29,577,654	32,996,707	33,036,897	35,832,330	8.46%	17.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
HR Director	110	GRADE144	83,995	84,000	84,000	0.80	0.80	0.80
HR Manager	110	GRADE132	163,703	171,831	171,831	3.00	3.00	3.00
HR Specialist - Compliance	110	GRADE130	71,623	72,040	72,040	1.00	1.00	1.00
HR Manager	110	GRADE129	46,155	47,980	47,980	1.00	1.00	1.00
Management Analyst II	110	GRADE129	43,960	45,345	45,345	1.00	1.00	1.00
Management Analyst I	110	GRADE126	121,339	122,453	122,453	3.00	3.00	3.00
HR Project Assistant	110	GRADE124	47,164	49,401	49,401	1.00	1.00	1.00
HR Assistant	110	GRADE120	64,528	70,695	70,695	2.00	2.00	2.00
Training Assistant	110	GRADE120	42,677	43,695	43,695	1.00	1.00	1.00
HR Manager	110	EXCEPT	41,338	43,320	43,320	0.60	0.60	0.60
PT Administrative Support B323	110	EXCEPT	15,299	15,299	15,299	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	-	23,373	23,373	-	1.00	1.00
HR Director	611	GRADE144	20,998	21,000	21,000	0.20	0.20	0.20
HR Specialist - Benefits	611	GRADE130	-	47,611	47,611	1.00	1.00	1.00
Administrative Specialist	611	GRADE120	38,380	29,224	29,224	1.00	1.00	1.00
Subtotal					887,267			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					62,549			
Overtime/On Call/Holiday Pay					37			
Benefits					397,790			
Total Personnel Budget					1,347,644	16.85	17.85	17.85

• Compensation & Classification

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	273,536	284,623	312,597	315,723	316,248	525	0.2%
Contractual Services	2,523	117,379	3,500	32,200	3,400	(28,800)	-89.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	401	-	2,000	1,500	1,000	(500)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	276,461	402,002	318,097	349,423	320,648	(28,775)	-8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,405	7,640	3,543	3,543	7,949	4,406	124.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,405	7,640	3,543	3,543	7,949	4,406	124.3%
Full-Time Equivalents (FTEs)	3.96	3.96	3.96	3.96	3.96	-	0.0%

• Diversity & Employee Programs

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	156,331	121,406	145,535	148,309	153,131	4,822	3.3%
Contractual Services	9,238	18,961	2,000	21,869	21,500	(369)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	722	1,011	2,400	2,550	2,000	(550)	-21.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	166,291	141,379	149,935	172,728	176,631	3,903	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.46	1.96	1.96	1.96	1.96	-	0.0%

• Employment

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	143,355	173,307	188,768	189,885	204,884	14,999	7.9%
Contractual Services	32,343	56,854	33,400	74,013	41,735	(32,278)	-43.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,668	27,488	4,850	3,150	7,435	4,285	136.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	190,365	257,648	227,018	267,048	254,054	(12,994)	-4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.61	3.17	2.61	2.61	2.61	-	0.0%

• Policy & Performance

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	254,854	207,624	300,447	277,707	346,865	69,158	24.9%
Contractual Services	16,935	6,763	20,533	22,833	20,500	(2,333)	-10.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,566	5,457	20,937	15,118	10,300	(4,818)	-31.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	325,355	219,845	341,917	315,659	377,665	62,006	19.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	88	230	93	93	244	151	162.4%
Total Revenues	88	230	93	93	244	151	162.4%
Full-Time Equivalents (FTEs)	4.49	5.42	4.36	5.36	5.36	-	0.0%

• Training & Organizational Development

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	171,862	118,500	159,152	150,069	169,363	19,294	12.9%
Contractual Services	88,781	22,815	80,550	60,937	60,400	(537)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,808	4,282	2,400	2,400	4,300	1,900	79.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,451	145,597	242,102	213,406	234,063	20,657	9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	2,412	2,412	2,500	88	3.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	2,412	2,412	2,500	88	3.6%
Full-Time Equivalents (FTEs)	1.76	1.76	1.76	1.76	1.76	-	0.0%

• Medical Insurance

The County will be transitioning from a fully funded medical HMO plan, which will be in place through 2014, to a self-funded model through an Administrative Services Only (ASO) organization in 2015. A self-funded health insurance plan will give the County better cash flow, greater flexibility over the plan's design and coverage and reduced administrative costs. Self-funding costs less since any savings remains with the plan to help pay future costs.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22,024,196	20,320,883	23,175,148	23,040,148	25,384,547	2,344,399	10.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22,024,196	20,320,883	23,175,148	23,040,148	25,384,547	2,344,399	10.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,689,462	21,772,923	23,863,872	23,863,872	23,960,947	97,075	0.4%
All Other Revenue	3,668	186,966	-	-	-	-	0.0%
Total Revenues	22,693,130	21,959,889	23,863,872	23,863,872	23,960,947	97,075	0.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy based on their annual County salary. Additional term life insurance and spouse or dependent life insurance is available at an additional cost to the employee.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	246,117	243,731	250,000	232,000	250,000	18,000	7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	246,117	243,731	250,000	232,000	250,000	18,000	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	243,308	250,040	250,000	250,000	250,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	243,308	250,040	250,000	250,000	250,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Dental Insurance

The Health & Dental Insurance Reserve also finances the County's self-insured dental plan. This program is paid for by a contribution from the County and contributions of active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefits each participant selects.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,654,866	1,872,859	1,994,357	1,894,357	1,917,968	23,611	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,654,866	1,872,859	1,994,357	1,894,357	1,917,968	23,611	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,885,922	1,909,257	1,994,357	1,994,357	1,917,968	(76,389)	-3.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,885,922	1,909,257	1,994,357	1,994,357	1,917,968	(76,389)	-3.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administrative Expense - Health & Life

Administration and miscellaneous expenses are the costs to manage the employee benefits plans sponsored by the County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, flexible spending accounts, and annual flu shots.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	102,242	70,775	90,000	47,000	90,000	43,000	91.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	102,242	70,775	90,000	47,000	90,000	43,000	91.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. The County will be transitioning from a fully funded prescription benefit plan, which will be in place through 2014, to a self-funded model through an Administrative Services Only (ASO) organization in 2015. A self-funded health insurance plan will give the County better cash flow, greater flexibility over the plan's design and coverage and reduced administrative costs. Self-funding costs less since any savings remains with the plan to help pay future costs.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,058,001	4,299,696	4,915,841	5,304,841	5,384,601	79,760	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,058,001	4,299,696	4,915,841	5,304,841	5,384,601	79,760	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,955,024	4,370,710	4,915,841	4,915,841	5,011,405	95,564	1.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,955,024	4,370,710	4,915,841	4,915,841	5,011,405	95,564	1.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Vision Insurance

The County offers a comprehensive vision insurance plan for employees and their families. The vision program is funded entirely with employee contributions.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	362,131	350,032	275,000	350,000	360,000	10,000	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	362,131	350,032	275,000	350,000	360,000	10,000	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	327,588	361,128	275,000	275,000	360,000	85,000	30.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	327,588	361,128	275,000	275,000	360,000	85,000	30.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	99,694	67,348	92,292	93,288	157,153	63,865	68.5%
Contractual Services	75,000	75,000	175,000	67,000	75,000	8,000	11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	174,694	142,348	267,292	160,288	232,153	71,865	44.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.20	2.20	2.20	2.20	2.20	-	0.0%

• Voluntary Retirement Health & Life

In 2011, 119 Sedgwick County employees enrolled in the Sedgwick County Special Voluntary Retirement Program (SVRP). All participants retired in 2011. Eligible employees were able to choose between a five-year health insurance option with the County continuing to pay its portion of the annual premium, or a lump-sum sick payout option. Of the 119 individuals, a total of 105 selected the health insurance option. This fund center serves to properly track and monitor these individuals through 2016, when the option expires.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	847,386	1,110,860	750,000	690,000	850,000	160,000	23.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	847,386	1,110,860	750,000	690,000	850,000	160,000	23.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	102,828	57,596	170,207	170,207	59,266	(110,941)	-65.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	102,828	57,596	170,207	170,207	59,266	(110,941)	-65.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance

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

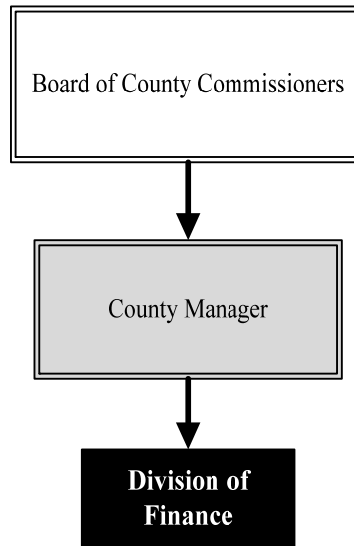
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Overview

The Division of Finance is responsible for all aspects of the County's financial management with the exception of property tax administration, which is done by several elected and appointed officials. To assure the County's financial resources are properly utilized in an efficient and effective manner, four departments comprise the Division. They include Accounting, Budget, Purchasing, and Risk Management.



Strategic Goals:

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

Highlights

- Sedgwick County's bond rating of AAA was reaffirmed by Moody's, S&P and Fitch; and Standard and Poor's Financial management Assessment of the County was 'Strong'
- Received Certificate of Achievement in Financial Reporting for 32nd consecutive year
- For the 30th consecutive year, earned award for Distinguished Budget Presentation
- Achieved Popular Annual Financial Reporting Award for the sixth consecutive year



Accomplishments and Priorities

Accomplishments

Sedgwick County's primary fiscal strategies are intended to assure that essential public services can be delivered in quantities and at levels of quality that are expected by County residents without increasing the share of personal income collected to fund them. This measure - the percentage of County residents' personal income collected through taxes or fees to fund the government - was 1.1 cents per dollar in 2013 and is expected to remain the same in 2014; it is 15% lower now than it was in 2009.

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

Priorities

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

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

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



Significant Budget Adjustments

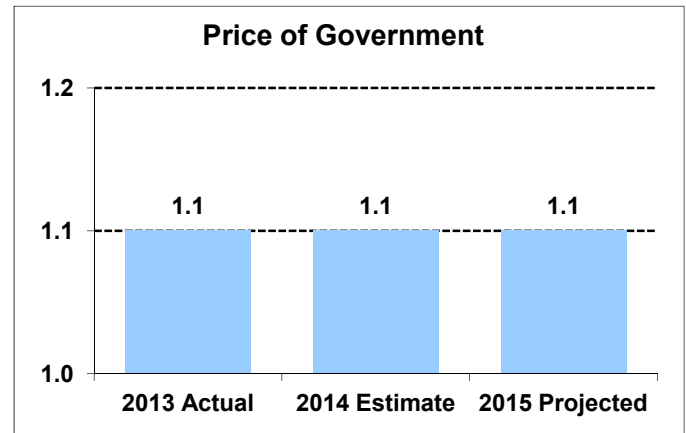
There are no significant adjustments to the Division of Finance's 2015 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Price of Government -

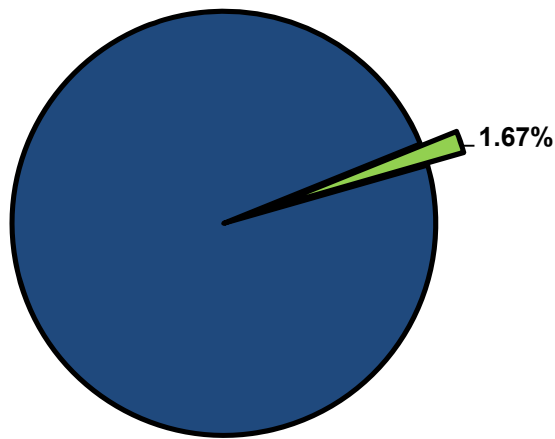
- Measure of the cents per dollar of personal income for county government services.



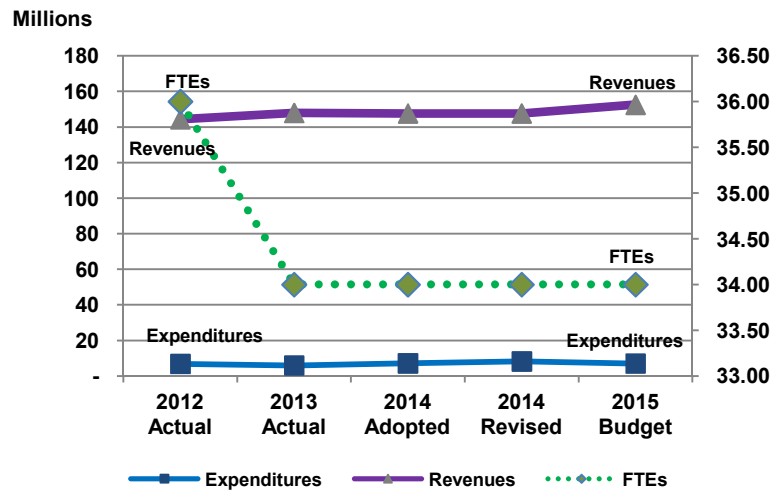
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Deliver financial management services of the highest quality possible within the applicable resources and time constraints			
Price of Government (cents per dollar of personal income) (KPI)	1.1	1.1	1.1
Goal: Provide accurate, timely analysis and data to those who need it to make good decisions			
Pertinent management letter and audit findings	0	0	0
Unrestricted General Fund balance as % of budgeted expenditures (per County policy, minimum acceptable is 20% of budgeted expenditures)	33%	31%	30%
Goal: Continuously improve the timeliness and quality of information and services provided by the Division of Finance			
Standard & Poor's Financial Management Assessment score (an organization can receive a score of Vulnerable, Standard, Good, or Strong)	Strong	Strong	Strong
Number of monthly financial reports published within 15 days of month end	12	12	12
Number of quarterly financial reports published within one month of quarter end	4	4	4

Departmental Graphical Summary

Division of Finance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	2,959,651	2,669,067	3,054,682	3,072,020	2,988,859	(83,161)	-2.71%
Contractual Services	3,542,981	3,121,151	3,992,387	4,998,534	4,015,461	(983,073)	-19.67%
Debt Service	-	-	-	62,783	-	(62,783)	-100.00%
Commodities	61,849	40,052	78,302	77,302	54,050	(23,252)	-30.08%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	175,433	53,143	-	170	-	(170)	-100.00%
Interfund Transfers	107,475	100,000	-	-	-	-	-
Total Expenditures	6,847,388	5,983,413	7,125,371	8,210,809	7,058,370	(1,152,439)	-14.04%
Revenues							
Tax Revenues	128,359,486	131,700,225	131,863,614	131,863,614	136,518,986	4,655,372	3.53%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	88,899	237,886	4,445	4,445	-	(4,445)	-100.00%
Charges for Services	1,681,348	1,904,803	2,230,519	2,230,519	2,212,634	(17,885)	-0.80%
All Other Revenue	14,214,340	14,078,710	13,529,452	13,529,452	13,798,924	269,472	1.99%
Total Revenues	144,344,073	147,921,624	147,628,030	147,628,030	152,530,543	4,902,513	3.32%
Full-Time Equivalents (FTEs)							
Property Tax Funded	32.00	30.00	30.00	30.00	30.00	-	0.00%
Non-Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	0.00%
Total FTEs	36.00	34.00	34.00	34.00	34.00	-	0.00%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	4,309,747	3,116,041	3,808,645	3,824,228	3,747,245	(76,983)	-2.01%
Risk Management Reserve	1,045,199	1,086,773	1,264,443	2,333,577	1,260,284	(1,073,293)	-45.99%
Workers Comp. Reserve	1,492,442	1,780,599	2,052,283	2,053,004	2,050,841	(2,163)	-0.11%
Total Expenditures	6,847,388	5,983,413	7,125,371	8,210,809	7,058,370	(1,152,439)	-14.04%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
CFO	110	812,900	639,201	649,747	651,878	664,081	1.87%	3.00
Budget Office	110	508,143	394,894	492,814	496,195	407,986	-17.78%	5.00
Accounting	110	2,284,220	1,449,086	2,048,015	2,005,463	2,011,290	0.29%	14.00
Purchasing	110	704,485	632,860	618,069	670,692	663,887	-1.01%	8.00
Risk Management	Multi.	2,537,641	2,867,372	3,316,726	4,386,581	3,311,125	-24.52%	4.00
Total		6,847,388	5,983,413	7,125,371	8,210,809	7,058,370	-14.04%	34.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Chief Financial Officer	110	GRADE144	132,589	137,709	137,709	1.00	1.00	1.00
Assistant Chief Financial Officer	110	GRADE142	109,132	112,351	112,351	1.00	1.00	1.00
Accounting Director	110	GRADE139	75,427	82,823	82,823	1.00	1.00	1.00
Budget Director	110	GRADE139	94,806	83,398	83,398	1.00	1.00	1.00
Purchasing Director	110	GRADE139	74,680	83,006	83,006	1.00	1.00	1.00
Tax System Director	110	GRADE136	74,705	77,375	77,375	1.00	1.00	1.00
Payroll Manager	110	GRADE132	58,392	60,872	60,872	1.00	1.00	1.00
Principal Accountant	110	GRADE132	126,755	114,250	114,250	2.00	2.00	2.00
Revenue Manager	110	GRADE132	77,138	78,189	78,189	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	48,791	57,502	57,502	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE129	47,914	45,344	45,344	1.00	1.00	1.00
Management Analyst II	110	GRADE129	227,493	186,181	186,181	4.00	4.00	4.00
Senior Accountant	110	GRADE129	45,202	46,824	46,824	1.00	1.00	1.00
Payroll Analyst	110	GRADE126	39,512	41,189	41,189	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	130,842	121,047	121,047	3.00	3.00	3.00
Senior Revenue Specialist	110	GRADE126	57,219	57,641	57,641	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	87,531	89,889	89,889	2.00	2.00	2.00
Accounting Technician	110	GRADE120	127,186	132,908	132,908	4.00	4.00	4.00
Purchasing Technician	110	GRADE120	72,413	73,225	73,225	2.00	2.00	2.00
Risk Manager	612	GRADE138	46,468	48,135	48,135	0.50	0.50	0.50
Safety Training Coordinator	612	GRADE130	65,200	67,092	67,092	1.00	1.00	1.00
Administrative Specialist	612	GRADE123	44,477	37,589	37,589	1.00	1.00	1.00
Risk Manager	613	GRADE138	46,468	48,135	48,135	0.50	0.50	0.50
Workers Compensation Specialist	613	GRADE126	56,353	58,307	58,307	1.00	1.00	1.00
Subtotal					1,940,981			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					259,526			
Overtime/On Call/Holiday Pay					182			
Benefits					788,170			
Total Personnel Budget					2,988,859	34.00	34.00	34.00

Division of Finance - Chief Financial Officer

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

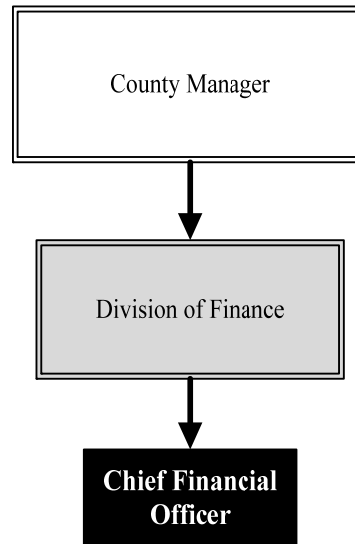
Chris Chronis
Chief Financial Officer

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Overview

The Chief Financial Officer (CFO) is accountable for the financial management of Sedgwick County. Responsibilities of the CFO include serving as a financial advisor to the County Manager and the Board of County Commissioners, supervising the Accounting, Budget, Purchasing, and Risk Management departments, and conducting special studies on financial projects. The CFO is also responsible for strategic financial planning and debt issuance, as well as assuring compliance with law and regulations governing County financial activities. Established procedures, policies, and financial controls are the tools used to monitor compliance.



Strategic Goals:

- *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*
- *Safeguard County assets*
- *Continue to receive the highest bond rating award*

Highlights

- Sedgwick County retained outstanding crediting ratings of AAA from Standard and Poor's, Fitch Ratings, and Moody's Investor Services
- The County, through its Public Building Commission, issued \$5.375-million of bonds to be used by Wichita State University to redeem higher cost debt, thus allowing WSU to save \$400,000 in interest
- The County is operating with less property tax funding than in 2009 and less total funding than in 2008, and has continued to provide services at the quantity and quality expected by County residents



Accomplishments and Priorities

Accomplishments

The Chief Financial Officer continually seeks efficiencies in Division operations and strives for financial sustainability. This has been accomplished through the enhancement of the vendor payment process to provide faster payment to County vendors at lower transaction costs; by maintaining a fair, open and competitive purchasing process to obtain the best value for money in County procurement of goods and services; and by the implementation of a system enabling electronic filing of workers' compensation records with the State, which eliminated considerable manual effort.

In 2013, the County retained its credit ratings of AAA from Standard and Poor's, Fitch Ratings, and Moody's Investor Services. These high bond ratings are due in part to the County's debt management policy. Sedgwick County issues bonds to finance projects like roads, bridges, and certain types of building improvements. The debt management policy prescribes when and how the County may borrow money through the issuance of bonds and temporary notes, and sets limits on the amount of debt the County may issue.

Priorities

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

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



Significant Budget Adjustments

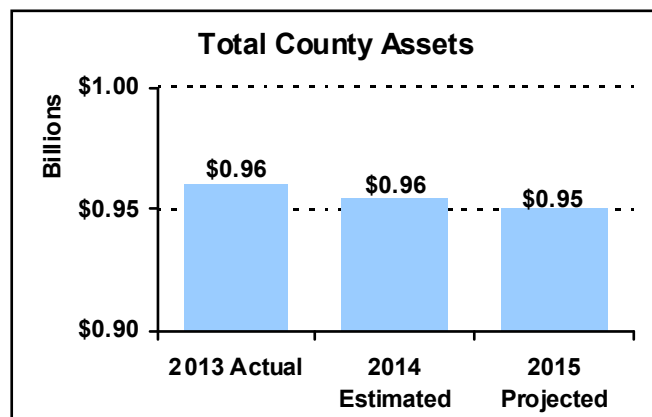
There are no significant adjustments to the Chief Financial Officer's budget for 2015.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total County Assets -

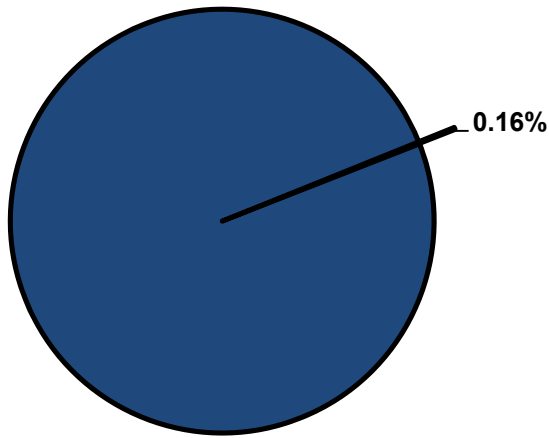
- Measures Sedgwick County's total assets at the end of each given year. Total assets are calculated on a full accrual basis.



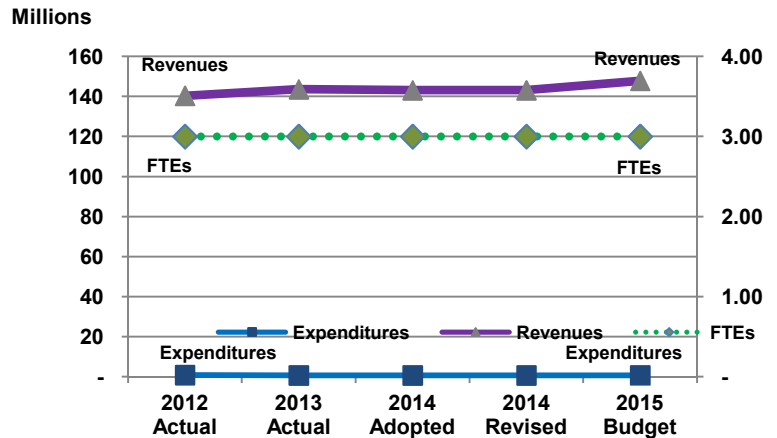
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Safeguard County assets			
Total County assets (KPI)	\$960.5M	\$955.0M	\$950.0M
Investment portfolio size	\$506.2M	\$500.0M	\$500.0M
Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government			
Price of Government (cents per dollar of personal income)	1.1	1.1	1.1
General Fund unreserved fund balance at year end	\$59.8M	\$57.0M	\$53.0M
Division of Finance expenditures as a percent of total County revenue net of transfers	1.92%	1.96%	1.87%
County debt per citizen	\$322	\$298	\$278
Goal: Continue to receive the highest bond rating awarded			
Standard & Poor's bond rating	AAA	AAA	AAA
Moody's bond rating	Aaa	Aaa	Aaa
Fitch bond rating	AAA	AAA	AAA

Departmental Graphical Summary

Chief Financial Officer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	405,082	412,442	433,816	435,947	449,328	13,382	3.07%
Contractual Services	295,080	225,883	200,931	200,931	209,753	8,822	4.39%
Debt Service	-	-	-	-	-	-	-
Commodities	5,262	876	15,000	15,000	5,000	(10,000)	-66.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	107,475	-	-	-	-	-	-
Total Expenditures	812,900	639,201	649,747	651,878	664,081	12,204	1.87%
Revenues							
Tax Revenues	128,359,486	131,700,225	131,863,614	131,863,614	136,518,986	4,655,372	3.53%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	88,899	237,886	4,445	4,445	-	(4,445)	-100.00%
Charges for Services	21,663	22,200	22,973	22,973	23,552	579	2.52%
All Other Revenue	11,867,207	11,653,810	11,219,796	11,219,796	11,269,809	50,013	0.45%
Total Revenues	140,337,255	143,614,121	143,110,828	143,110,828	147,812,347	4,701,519	3.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	3.00	3.00	3.00	3.00	3.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	812,900	639,201	649,747	651,878	664,081	12,204	1.87%
Total Expenditures	812,900	639,201	649,747	651,878	664,081	12,204	1.87%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Chief Financial Officer	110	677,605	639,201	649,747	651,878	664,081	1.87%	3.00
FEMA Disaster	110	135,295	-	-	-	-	0.00%	-
ROD Land Tech Transfer	237	-	-	-	-	-	0.00%	-
Total		812,900	639,201	649,747	651,878	664,081	1.87%	3.00

• Chief Financial Officer

The Chief Financial Officer provides administrative oversight to the operations of the Finance Division, and is accountable for all strategic and tactical planning for County financial management. Gaming revenues from the new Kansas Star Casino were budgeted for the first time in 2013.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	405,082	412,442	433,816	435,947	449,328	13,382	3.1%
Contractual Services	161,200	225,883	200,931	200,931	209,753	8,822	4.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,848	876	15,000	15,000	5,000	(10,000)	-66.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	107,475	-	-	-	-	-	0.0%
Total Expenditures	677,605	639,201	649,747	651,878	664,081	12,204	1.9%
Revenues							
Taxes	128,359,486	131,700,225	131,863,614	131,863,614	136,518,986	4,655,372	3.5%
Intergovernmental	4,264	4,099	4,445	4,445	-	(4,445)	-100.0%
Charges For Service	21,663	22,200	22,973	22,973	23,552	579	2.5%
All Other Revenue	11,667,207	11,453,810	11,219,796	11,219,796	11,269,809	50,013	0.4%
Total Revenues	140,052,620	143,180,333	143,110,828	143,110,828	147,812,347	4,701,519	3.3%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• FEMA Disaster

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	133,881	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,414	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	135,295	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	84,635	233,787	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	84,635	233,787	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Register of Deeds Land Technology Fund Transfer

This fund center acts as the receiver for those funds transferred by the Register of Deeds from the Land Technology Fund to the County's Technology Enhancement Fund. By law, these receipts may be used to support land-related technology. Funds are budgeted to be spent within departments with eligible expenditures through authorization of the Board of County Commissioners.

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	200,000	200,000	-	-	-	-	0.0%
Total Revenues	200,000	200,000	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance - Budget

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

Lindsay Poe Rousseau
Budget Director

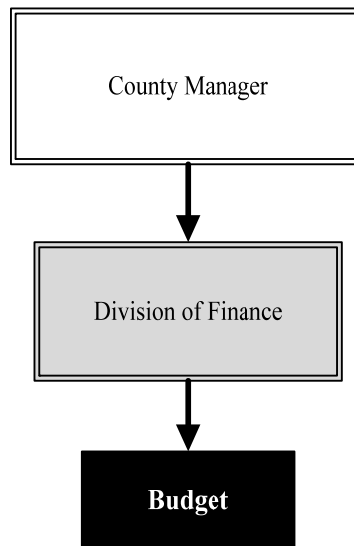
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Overview

The Budget Office assists with the development of the budget, responds to inquiries of elected officials and the public, monitors spending by departments, and ensures statutes and resolutions are adhered to regarding annual spending. The Budget Office also prepares the five-year financial forecast, develops revenue estimates, and assists departments with strategic planning and process improvement initiatives.

The Budget Office analyzes potential programs, grants and agenda items for the leadership of Sedgwick County to provide them with the necessary details for making informed decisions regarding the financial impact on the organization.



Strategic Goals:

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

Highlights

- For 30 consecutive years, Sedgwick County has received the Government Finance Officers Association (GFOA) distinguished Budget Presentation Award
- With support from Enterprise Resource Planning in the Information Services Department, the Budget Office began use of the County's new budgeting system for 2015 budget development



Accomplishments and Priorities

Accomplishments

Each year, the Budget Office develops more than 20 documents to keep the BoCC, County Manager, County officials and the public up-to-date on the County's financial condition. These documents include: the Monthly Financial Report to be presented by the Chief Financial Office to the County and Manager and BOCC to report on the County's fiscal status each month; the Quarterly Financial Report, developed in coordination with the Accounting Department at the end of each quarter, provides leadership with a regular snapshot on the financial health of the organization, along with updated revenue and spending estimates for the current year; the five-year financial forecast, a long-term financial forecast that provides quarterly estimates based on current and projected financial conditions to identify future revenue and expenditure trends; and the annual Adopted Budget, which is approved by the BoCC and provides the County expenditure authority to levy taxes to finance expenditures.

In 2014, the Office implemented new budgeting system software. The software makes information more easily available to management and allows for more strategic and targeted financial forecasting.

Priorities

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

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

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



Significant Budget Adjustments

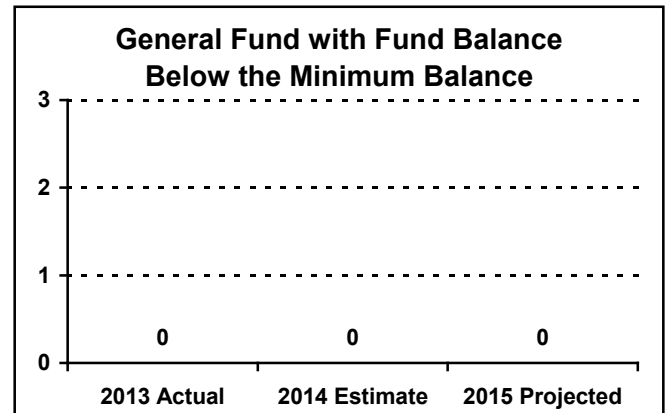
There are no significant adjustments to Budget's 2015 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

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

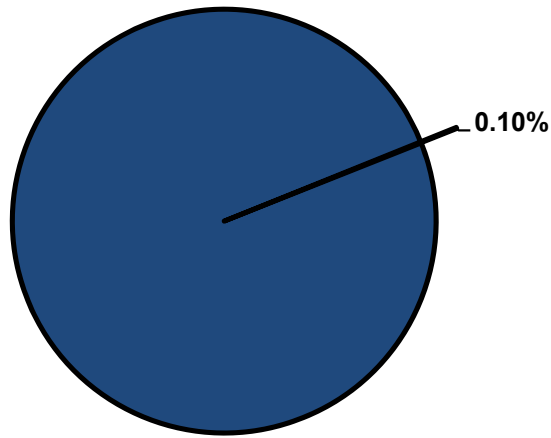
- Measure ensures the General Fund, which must abide to the fund balance policy, is monitored to properly maintain solvency for the purpose of delivery of services as outlined by the fund's establishment. The balance is calculated at the end of the calendar year to determine if the policy has been followed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



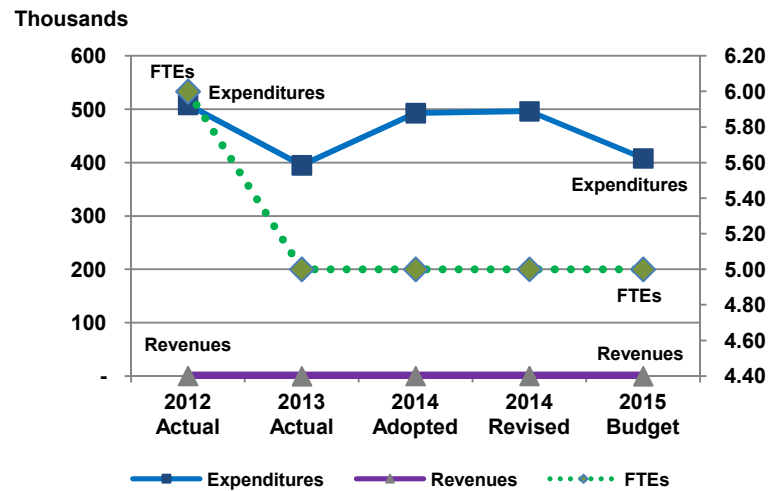
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Maintain unreserved fund balances as directed by the County's fund balance policy			
General Fund maintains an ending unreserved fund balance above the minimum balance requirement as subject to the fund balance policy (KPI)	Yes	Yes	Yes
Goal: Provide County decision-makers with accurate and timely budget and financial forecast information			
Accuracy of financial plan revenue projections – property tax supported funds (- indicates under estimated, + indicates over estimated)	-0.3%	+/-5.0%	+/-5.0%
Accuracy of financial plan expenditure projections – property tax supported funds (- indicates under estimated, + indicates over estimated)	-0.04%	+/-5.0%	+/-5.0%
Goal: Ensure that pertinent and accurate budget information is accessible to the public			
Received GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes

Departmental Graphical Summary

Budget Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	497,225	375,257	472,284	475,665	387,456	(88,209)	-18.54%
Contractual Services	8,533	10,562	8,978	8,978	11,530	2,552	28.43%
Debt Service	-	-	-	-	-	-	-
Commodities	2,384	9,074	11,552	11,552	9,000	(2,552)	-22.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	508,143	394,894	492,814	496,195	407,986	(88,209)	-17.78%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	43	10	46	46	-	(46)	-100.00%
Total Revenues	43	10	46	46	-	(46)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	6.00	5.00	5.00	5.00	5.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	508,143	394,894	492,814	496,195	407,986	(88,209)	-17.78%
Total Expenditures	508,143	394,894	492,814	496,195	407,986	(88,209)	-17.78%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Budget Office	110	508,143	394,894	492,814	496,195	407,986	-17.78%	5.00

Division of Finance - Accounting

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

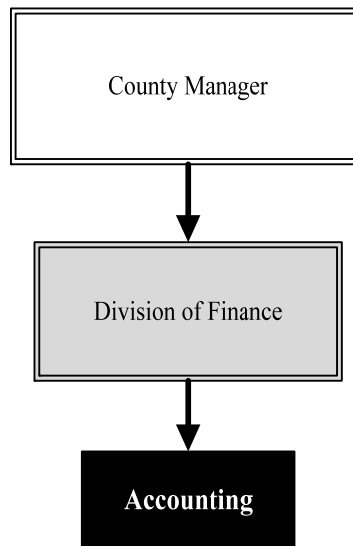
Sara Jantz
Director of Accounting

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316.660.7136

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Overview

The Accounting Department's responsibilities include providing accurate financial information for financial reporting and effective decision-making, as well as transparent reporting to enable citizens to evaluate the public services that are provided across the County. Accounting maintains the County's general ledger to ensure financial transactions are recorded appropriately in accordance with Generally Accepted Accounting Principles (GAAP). Accounting also coordinates external audit activities, produces interim and annual financial reports and provides an internal control structure to safeguard County assets.



Strategic Goals:

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

Highlights

- Earned GFOA's Popular Annual Financial Reporting Award for 2013
- Accounting Director Sara Jantz earned the designation of Certified Public Finance Officer from the Government Finance Officers Association, becoming only the 13th person in Kansas to earn the title



Accomplishments and Priorities

Accomplishments

In 2014, the Accounting Department received the Certificate of Achievement for Financial Reporting from the Government Finance Officers Association (GFOA) for the 2013 Comprehensive Annual Financial Report. It is the 33rd consecutive year that the County has received the honor. Also, in 2014 the County received the GFOA's Popular Annual Financial Reporting (PAFR) Award for 2013. It is the 9th year that the County received the award.

Priorities

Accounting has worked to refine and streamline processes. Accounts Payable continues to explore the technologies and procedures to receive and process electronic invoices. In 2013, Accounts Payable worked with Purchasing to streamline the process from purchase to payment. Currently, Payroll is in the process of implementing a paperless timekeeping system. This system will allow employees to submit their time and manage their schedules electronically. Going forward, Accounting will continue to review processes and procedures for revenue management, assets and financial reporting.

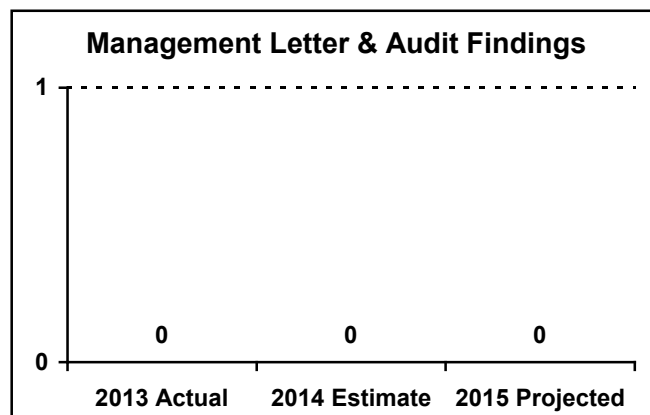


Significant Budget Adjustments

There are no significant adjustments to Accounting's 2015 budget.

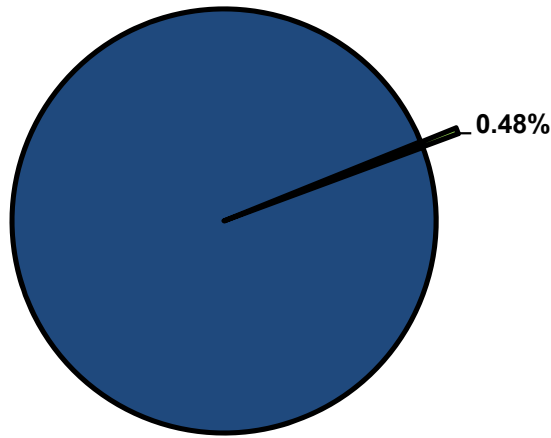
The following chart illustrates the Key Performance Indicator (KPI) of the Accounting Department.

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

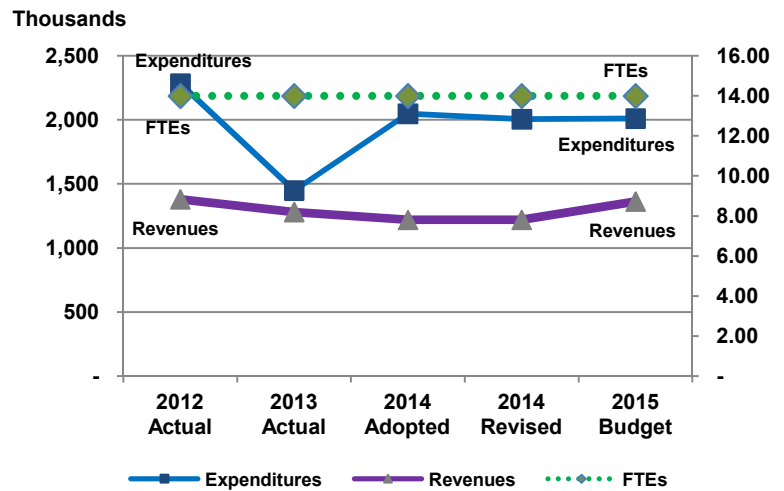
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Departmental Graphical Summary

Accounting
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	939,856	932,386	1,026,965	1,034,413	1,033,240	(1,173)	-0.11%
Contractual Services	1,309,248	400,555	986,150	876,867	954,850	77,983	8.89%
Debt Service	-	-	-	62,783	-	(62,783)	-100.00%
Commodities	35,116	16,145	34,900	31,400	23,200	(8,200)	-26.11%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	100,000	-	-	-	-	-
Total Expenditures	2,284,220	1,449,086	2,048,015	2,005,463	2,011,290	5,827	0.29%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	129,593	184,489	208,916	208,916	220,000	11,084	5.31%
All Other Revenue	1,250,650	1,096,439	1,010,648	1,010,648	1,142,711	132,063	13.07%
Total Revenues	1,380,244	1,280,928	1,219,564	1,219,564	1,362,711	143,147	11.74%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	14.00	14.00	14.00	14.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	2,284,220	1,449,086	2,048,015	2,005,463	2,011,290	5,827	0.29%
Total Expenditures	2,284,220	1,449,086	2,048,015	2,005,463	2,011,290	5,827	0.29%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Accounts Payable	110	448,143	399,487	397,721	399,672	394,963	-1.18%	6.00
Payroll	110	293,220	98,314	163,515	241,309	162,037	-32.85%	2.00
Revenue Management	110	1,288,236	668,213	1,077,625	888,659	1,110,996	25.02%	2.00
General Accounting	110	254,621	283,071	409,154	475,823	343,294	-27.85%	4.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Accounting Director	110	GRADE139	75,427	82,823	82,823	1.00	1.00	1.00
Payroll Manager	110	GRADE132	58,392	60,872	60,872	1.00	1.00	1.00
Principal Accountant	110	GRADE132	126,755	114,250	114,250	2.00	2.00	2.00
Revenue Manager	110	GRADE132	77,138	78,189	78,189	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE129	47,914	45,344	45,344	1.00	1.00	1.00
Senior Accountant	110	GRADE129	45,202	46,824	46,824	1.00	1.00	1.00
Payroll Analyst	110	GRADE126	39,512	41,189	41,189	1.00	1.00	1.00
Senior Revenue Specialist	110	GRADE126	57,219	57,641	57,641	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	41,024	42,767	42,767	1.00	1.00	1.00
Accounting Technician	110	GRADE120	127,186	132,908	132,908	4.00	4.00	4.00
Subtotal					702,807			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					21,531			
Overtime/On Call/Holiday Pay					-			
Benefits					308,902			
Total Personnel Budget					1,033,240	14.00	14.00	14.00

• Accounts Payable

Accounts Payable processes invoices to pay County vendors accurately and timely while ensuring compliance with internal controls established to safeguard assets. Accounts Payable personnel work consistently with all internal departments to improve the workflow process. In 2010, the Division of Information and Operations, Enterprise Resource Planning and Accounting worked to implement an electronic workflow process for accounts payable documents. This process cuts down on hard copy paper flow and hard copies made and filed, and improves the availability of document information to SAP financial system users. Accounts Payable continues to work on centralized process efficiencies through a County-wide centralized administration initiative.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	400,578	376,677	347,721	349,672	344,963	(4,709)	-1.3%
Contractual Services	33,198	13,826	30,000	43,000	30,000	(13,000)	-30.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,367	8,983	20,000	7,000	20,000	13,000	185.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	448,143	399,487	397,721	399,672	394,963	(4,709)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	62	-	63	63	-	(63)	-100.0%
Total Revenues	62	-	63	63	-	(63)	-100.0%
Full-Time Equivalents (FTEs)	7.00	7.00	6.00	6.00	6.00	-	0.0%

• Payroll

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

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	141,458	142,978	152,015	152,709	154,537	1,829	1.2%
Contractual Services	149,593	(46,251)	7,500	84,600	7,500	(77,100)	-91.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,168	1,587	4,000	4,000	-	(4,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	293,220	98,314	163,515	241,309	162,037	(79,271)	-32.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	20	21	21	21	0	1.0%
Total Revenues	20	20	21	21	21	0	1.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Revenue Management

Revenue Management seeks grant funding, prepares grant reports, coordinates Single Audit activities performed by the external auditors, monitors outside billing for Emergency Medical Services, and ensures compliance throughout County operations with cash handling policies and procedures. Earnings related to investment activities are recorded under Revenue Management.

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	177,648	180,161	187,775	188,692	190,446	1,753	0.9%
Contractual Services	1,106,571	386,541	886,650	687,267	917,350	230,083	33.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,016	1,511	3,200	12,700	3,200	(9,500)	-74.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	100,000	-	-	-	-	0.0%
Total Expenditures	1,288,236	668,213	1,077,625	888,659	1,110,996	222,336	25.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	129,593	184,489	208,916	208,916	220,000	11,084	5.3%
All Other Revenue	1,250,568	1,098,894	1,010,564	1,010,564	1,145,214	134,650	13.3%
Total Revenues	1,380,162	1,283,383	1,219,480	1,219,480	1,365,214	145,734	12.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• General Accounting

General Accounting ensures financial transactions are properly recorded in compliance with applicable laws and regulations to provide accurate and timely information regarding the financial position of the County, in accordance with generally accepted accounting principles. Services provided include coordination of the County's external audit activities, financial analysis, preparation of financial reports for use by internal and external parties, evaluation of internal controls ensuring compliance with appropriate regulations, and the adequate safeguarding of assets while maintaining their efficient and economical use. Additionally, cash and debt management activities of the County are coordinated by General Accounting.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	220,172	232,570	339,454	343,340	343,294	(46)	0.0%
Contractual Services	19,885	46,438	62,000	62,000	-	(62,000)	-100.0%
Debt Service	-	-	-	62,783	-	(62,783)	-100.0%
Commodities	14,564	4,063	7,700	7,700	-	(7,700)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	254,621	283,071	409,154	475,823	343,294	(132,529)	-27.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	(2,475)	-	-	(2,525)	(2,525)	0.0%
Total Revenues	-	(2,475)	-	-	(2,525)	(2,525)	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	4.00	4.00	4.00	-	0.0%

Division of Finance - Purchasing

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

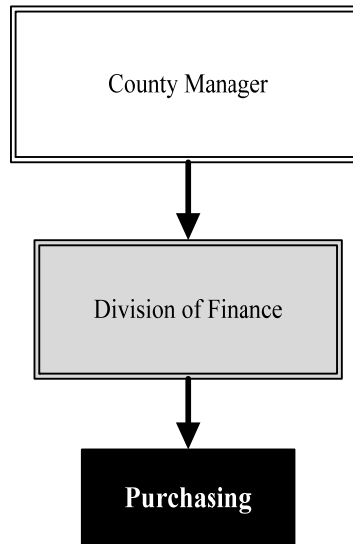
Joe Thomas
Purchasing Director

525 N. Main, Suite 823
Wichita KS 67203
316.660.7265

joseph.thomas@sedgwick.gov

Overview

The Purchasing Department is responsible for facilitating the procurement of the goods and services requested by various County Departments. The Purchasing Department adheres to State statutes and Sedgwick County's Charter Resolution No. 65, which ensures that competitive purchasing procedures are followed. The Purchasing Department's responsibilities include working with departments to determine specifications, develop bids and proposals, negotiate contracts, and maintain good public relations with our suppliers.



Strategic Goals:

- *Ensure that the procurement process is open, fair and provides opportunities for all interested and qualified suppliers*
- *Create a procurement process that exhibits professionalism, enhances learning opportunities, and continuously improves working relationships with internal customers and suppliers*
- *Provide quality products and services in a timely manner for the best possible price*

Highlights

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



Accomplishments and Priorities

Accomplishments

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

Priorities

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

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



Significant Budget Adjustments

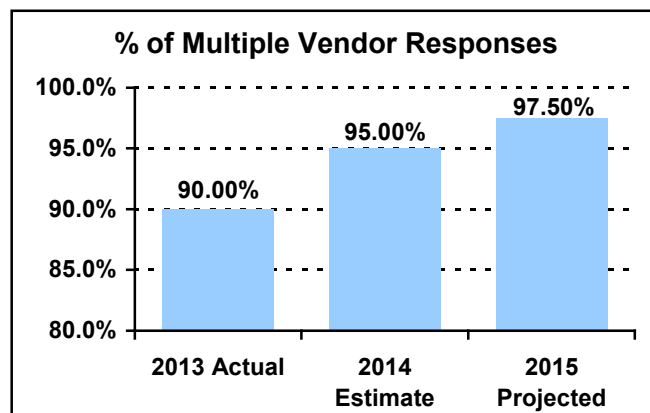
There are no significant adjustments to Purchasing's 2015 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Percent of Multiple Vendor Responses -

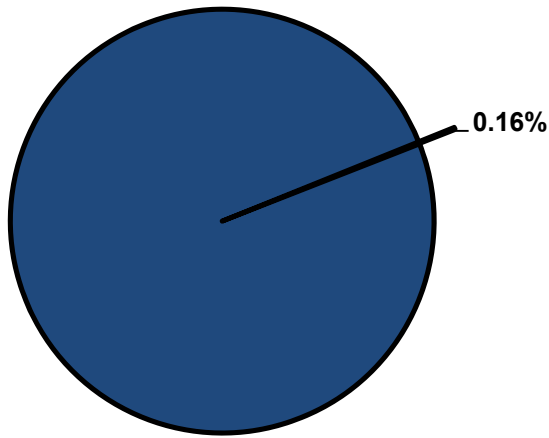
- Measure of the percent of bids that generate more than one response. This measures competition in the bidding process and is measured based on the bids/proposals issued and the number of bid responses received.



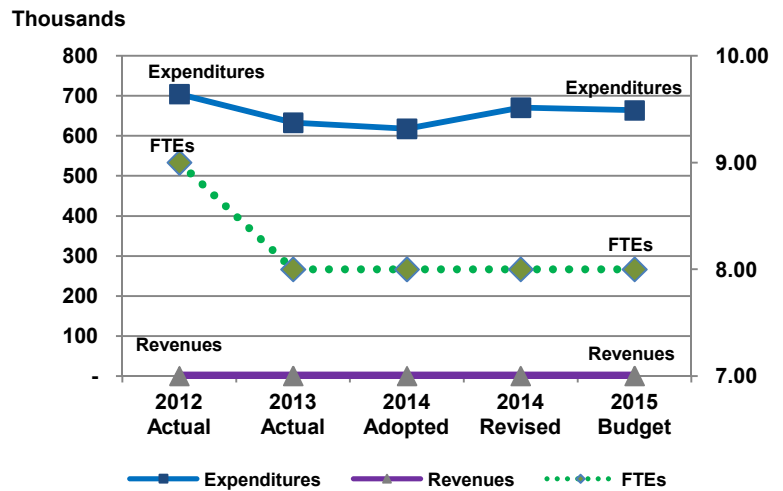
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Ensure that the procurement process is open, fair and provides opportunities for all interested vendors			
Percent of multiple vendor responses (KPI)	90.00%	95.00%	97.50%
Average number of vendors responding per bid	6.15	7.50	8.00
Percent of bid responses from disadvantaged business enterprises	7.36%	7.50%	7.75%
Percent of dollars awarded to disadvantaged business enterprises	5.22%	6.00%	6.25%
Percent of dollars paid to disadvantaged business enterprises	3.47%	3.50%	4.50%
Goal: Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers			
Annual number of vendor training sessions	12	14	16
Annual number of staff training sessions	26	27	28
Goal: Provide products and services in a timely manner for the best possible price			
Number of monthly bids processed	9.75	10	11
Average number of days from requisition or shopping cart to purchase order	5.92	5	5
Average number of days for informal bids	12	5	5
Average number of days for formal bids	34	30	30
Average number of days for proposals	57	70	70

Departmental Graphical Summary

Purchasing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	613,547	530,268	551,907	554,530	554,725	195	0.04%
Contractual Services	89,264	98,595	62,162	112,162	105,162	(7,000)	-6.24%
Debt Service	-	-	-	-	-	-	-
Commodities	1,674	3,998	4,000	4,000	4,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	704,485	632,860	618,069	670,692	663,887	(6,805)	-1.01%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	59	140	63	63	149	86	136.43%
All Other Revenue	30	146	32	32	155	123	384.69%
Total Revenues	89	287	95	95	304	209	220.05%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	9.00	8.00	8.00	8.00	8.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	704,485	632,860	618,069	670,692	663,887	(6,805)	-1.01%
Total Expenditures	704,485	632,860	618,069	670,692	663,887	(6,805)	-1.01%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Purchasing	110	704,485	632,860	618,069	670,692	663,887	-1.01%	8.00
Total		704,485	632,860	618,069	670,692	663,887	-1.01%	8.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Purchasing Director	110	GRADE139	74,680	83,006	83,006	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	48,791	57,502	57,502	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	130,842	121,047	121,047	3.00	3.00	3.00
Administrative Specialist	110	GRADE123	46,507	47,122	47,122	1.00	1.00	1.00
Purchasing Technician	110	GRADE120	72,413	73,225	73,225	2.00	2.00	2.00
Subtotal					381,902			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					12,542			
Overtime/On Call/Holiday Pay					182			
Benefits					160,099			
Total Personnel Budget					554,725	8.00	8.00	8.00

Division of Finance - Risk Management

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

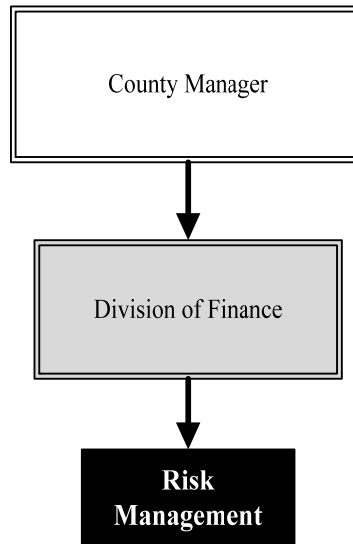
Mick McBride
Risk Manager

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316.660.9682

mick.mcbride@sedgwick.gov

Overview

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



Strategic Goals:

- *Maintain the cost of risk at a level less than two percent of the total of all fund expenditures*
- *Perform a safety inspection for at least seven County facilities on an annual basis*
- *Provide quality products and services in a timely manner for the best possible price*

Highlights

- In 2014, Diana Mansouri, Risk Management Safety Coordinator, served as President of the Kansas Public Risk Management Association (PRIMA)
- In 2014, Mick McBride applied for and was selected as a member of the 2014-2015 Leadership Development Committee for PRIMA.



Accomplishments and Priorities

Accomplishments

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

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

Priorities

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

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



Significant Budget Adjustments

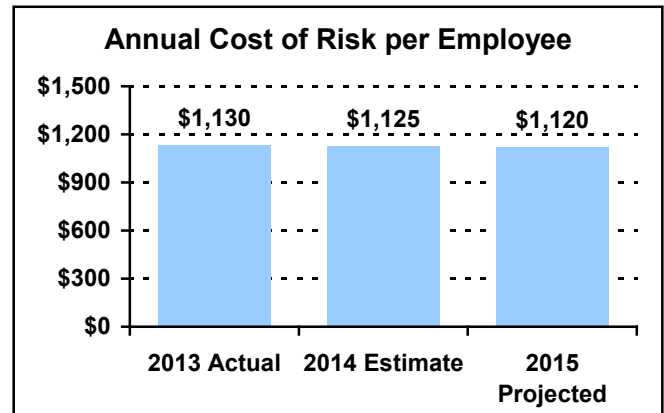
There are no significant adjustments to Risk Management's 2015 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Annual Cost of Risk per Employee -

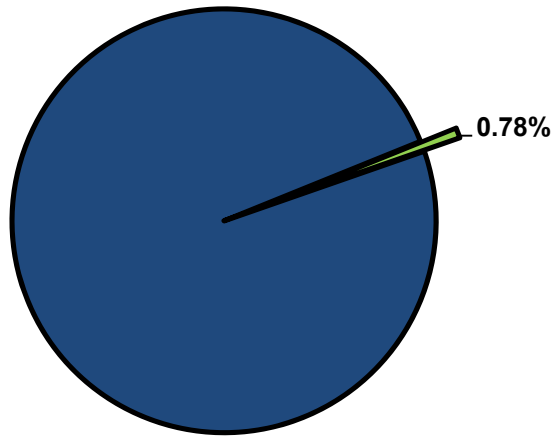
- Measure of all costs associated with Risk Management for a given year, including insurance premiums, payment of claims, and safety programs.



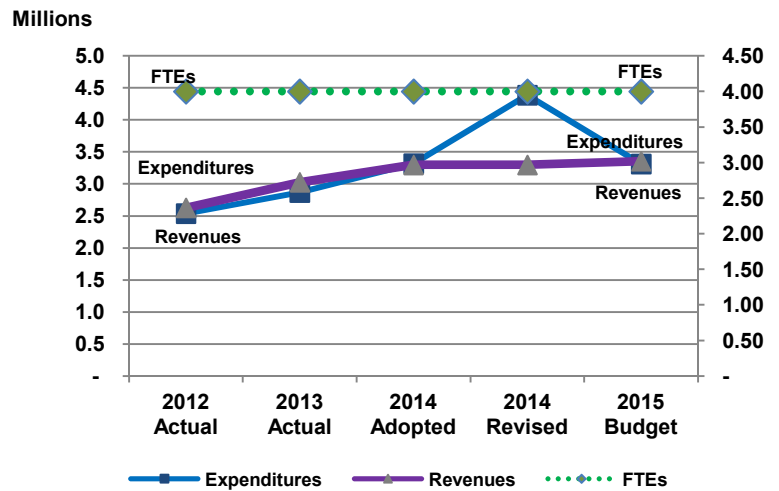
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Maintain the cost of risk at a level less than two percent of the total of all fund expenditures			
Annual cost of risk per employee (KPI)	\$1,130	\$1,125	\$1,120
Cost as a % of county expenditures	0.303%	0.558%	0.299%
Cost of risk per claim	7,371	6,525	6,500
Goal: Perform a safety inspection on at least seven County facilities on an annual basis			
Annual facility safety inspections	44	45	45
Goal: Process and pay claims in a timely manner			
Annual new workers compensation claims	277	285	275
Annual preventable workers compensations claims	123	115	110
Annual non-preventable workers compensation claims	154	170	165
Annual new vehicle claims	110	120	110
Annual preventable vehicle claims	60	30	25
Annual non-preventable vehicle claims	50	90	85
Annual new general claims	44	45	40
Annual preventable general claims	17	15	12
Annual non-preventable general claims	27	30	28

Departmental Graphical Summary

Risk Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	503,940	418,714	569,710	571,465	564,109	(7,356)	-1.29%
Contractual Services	1,840,854	2,385,555	2,734,166	3,799,596	2,734,166	(1,065,430)	-28.04%
Debt Service	-	-	-	-	-	-	-
Commodities	17,414	9,959	12,850	15,350	12,850	(2,500)	-16.29%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	175,433	53,143	-	170	-	(170)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,537,641	2,867,372	3,316,726	4,386,581	3,311,125	(1,075,456)	-24.52%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,530,032	1,697,973	1,998,567	1,998,567	1,968,933	(29,634)	-1.48%
All Other Revenue	1,096,410	1,328,305	1,298,930	1,298,930	1,386,249	87,319	6.72%
Total Revenues	2,626,442	3,026,279	3,297,497	3,297,497	3,355,182	57,685	1.75%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	0.00%
Total FTEs	4.00	4.00	4.00	4.00	4.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Risk Management	1,045,199	1,086,773	1,264,443	2,333,577	1,260,284	(1,073,293)	-45.99%
Worker's Compensation	1,492,442	1,780,599	2,052,283	2,053,004	2,050,841	(2,163)	-0.11%
	-	-	-	-	-	-	-
Total Expenditures	2,537,641	2,867,372	3,316,726	4,386,581	3,311,125	(1,075,456)	-24.52%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Risk Management	612	1,045,199	1,086,773	1,264,443	2,333,577	1,260,284	-45.99%	2.50
Worker's Compensation	613	1,492,442	1,780,599	2,052,283	2,053,004	2,050,841	-0.11%	1.50
Total		2,537,641	2,867,372	3,316,726	4,386,581	3,311,125	-24.52%	4.00

Personnel Summary By Fund

[illegible]

• Risk Management

The Risk Management program encompasses the Risk Management Reserve Fund, which was established by Resolution to allow for claim retentions and deductibles in connection with self-funded insurance. This fund pays for insurance premiums, loss deductibles and other claims not covered by an insurance policy.

Fund(s): Risk Management Reserve 612

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	198,088	192,381	220,053	221,087	215,894	(5,193)	-2.3%
Contractual Services	654,499	831,358	1,032,290	2,100,220	1,032,290	(1,067,930)	-50.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,179	9,890	12,100	12,100	12,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	175,433	53,143	-	170	-	(170)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,045,199	1,086,773	1,264,443	2,333,577	1,260,284	(1,073,293)	-46.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,086,766	1,249,779	1,256,227	1,256,227	1,307,729	51,502	4.1%
Total Revenues	1,086,766	1,249,779	1,256,227	1,256,227	1,307,729	51,502	4.1%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Worker's Compensation

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

Fund(s): Workers Compensation Reserve 613

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	305,852	226,333	349,657	350,378	348,215	(2,163)	-0.6%
Contractual Services	1,186,355	1,554,197	1,701,876	1,699,376	1,701,876	2,500	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	234	69	750	3,250	750	(2,500)	-76.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,492,442	1,780,599	2,052,283	2,053,004	2,050,841	(2,163)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,530,032	1,697,973	1,998,567	1,998,567	1,968,933	(29,634)	-1.5%
All Other Revenue	9,643	78,527	42,703	42,703	78,520	35,817	83.9%
Total Revenues	1,539,675	1,776,500	2,041,270	2,041,270	2,047,453	6,183	0.3%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

Budgeted Transfers

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

Chris Chronis
Chief Financial Officer

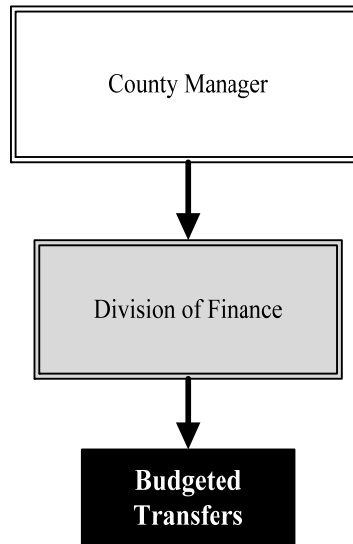
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Wichita KS 67203
316.660.7591

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Overview

Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions. Sedgwick County utilizes these transfers for two purposes. One purpose is to provide matching funds for outside grants. Throughout the year, grant opportunities may arise that require matching funds. If the department does not have funding within its budget to provide a grant match, these funds may be utilized.

The second purpose is to provide annual funding for the Risk Management Reserve Fund. The Risk Management Reserve Fund is utilized to centralize and manage Sedgwick County's general liability risks. The Fund pays for insurance premiums, deductibles, and other claims not covered by an insurance policy.



Significant Budget Adjustments

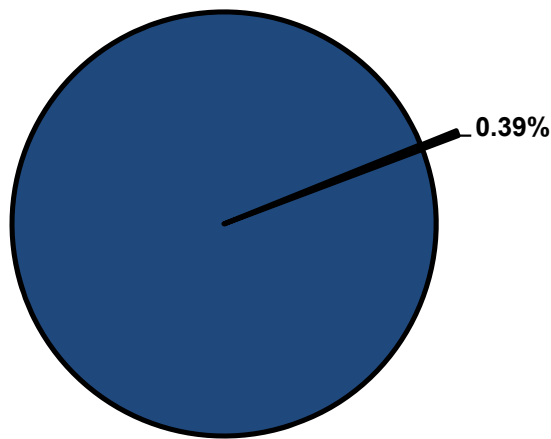
Changes to the Budgeted Transfers' 2015 budget include an addition of \$150,000 for equipment and technology replacement needs.



Departmental Graphical Summary

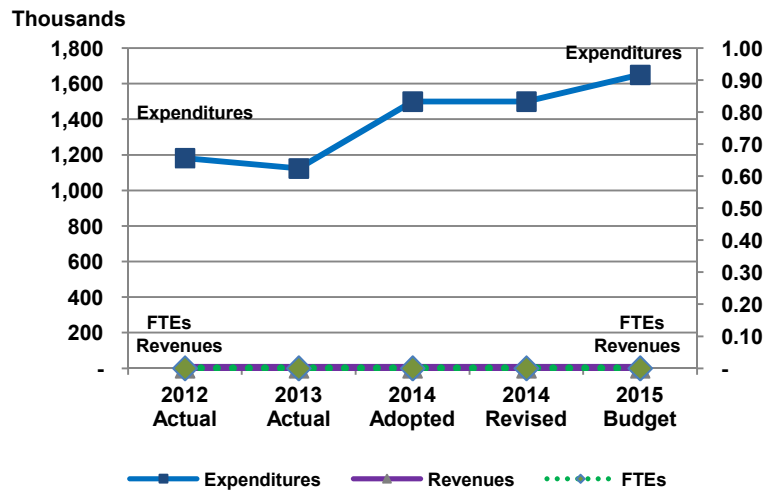
Budgeted Transfers

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	310,932	310,932	278,546	(32,386)	-10.42%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,181,798	1,124,145	1,189,068	1,189,068	1,371,454	182,386	15.34%
Total Expenditures	1,181,798	1,124,145	1,500,000	1,500,000	1,650,000	150,000	10.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,181,798	1,124,145	1,500,000	1,500,000	1,650,000	150,000	10.00%
Total Expenditures	1,181,798	1,124,145	1,500,000	1,500,000	1,650,000	150,000	10.00%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Budgeted Transfers	110	1,181,798	1,124,145	1,500,000	1,500,000	1,650,000	10.00%	-
Total		1,181,798	1,124,145	1,500,000	1,500,000	1,650,000	10.00%	-

Contingency Reserves

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

Chris Chronis
Chief Financial Officer

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316.660.7591

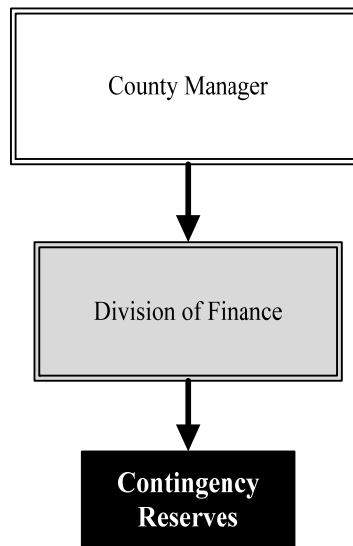
chris.chronis@sedgwick.gov

Overview

Contingency Reserves are used to set aside funds for unexpected events or events not anticipated at the time of budget adoption. These events include unforeseen increases in expenditures or reductions in revenues, public emergencies, mandates, and disasters.

The Contingency Reserves are comprised of allocated funding assigned to six contingencies based on the organizational unit it is intended to support:

- Operating Contingency
- BOCC Contingency
- Public Safety Contingency
- Economic Development Incentives
- Sustainability Contingency
- Rainy Day Reserve



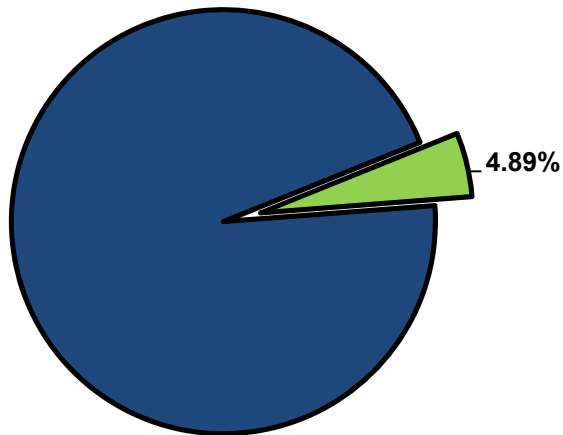
Significant Budget Adjustments

The 2015 Contingency Reserves budget is less than the 2014 budget because a 2014 reserve for implementation of recommendations from a classification and compensation study is no longer required; the impact of implemented recommendations has been distributed to the personnel budgets of County programs.

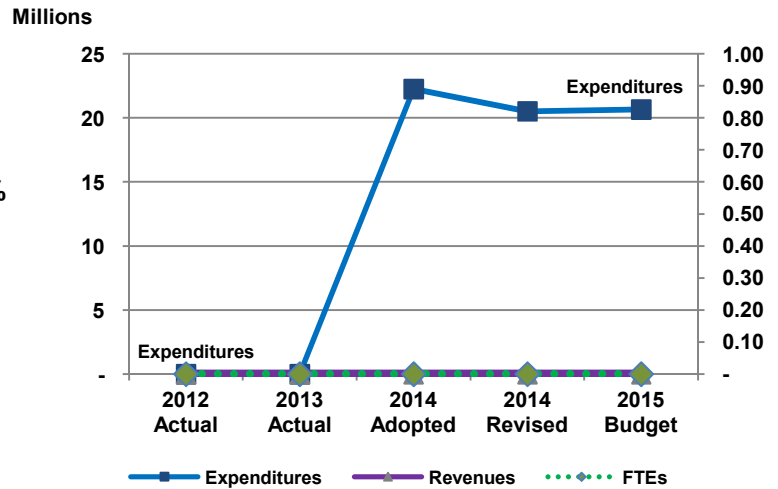


Departmental Graphical Summary

Contingency Reserves
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	2,000,000	1,139,568	-	(1,139,568)	-100.00%
Contractual Services	-	-	20,264,147	19,376,335	20,664,126	1,287,791	6.65%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	22,264,147	20,515,903	20,664,126	148,223	0.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	-	-	21,819,563	20,236,809	20,664,126	427,317	2.11%
Multiple Funds	-	-	444,584	279,094	-	-	-
Total Expenditures	-	-	22,264,147	20,515,903	20,664,126	427,317	0.72%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Does not include class & comp contingency added to 2014 budget	(1,139,568)		
Add funding for EMS Coordinating Council to Public Safety Contingency	400,000		

Total	(739,568)	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Operating Reserve	110	-	-	8,066,147	7,429,958	8,064,126	8.54%	-
BoCC Contingency	110	-	-	498,000	488,000	500,000	2.46%	-
Public Safety Cont.	110	-	-	1,000,000	789,502	1,400,000	77.33%	-
Economic Dev. Cont.	110	-	-	650,000	650,000	650,000	0.00%	-
Sustainability Cont.	110	-	-	50,000	18,875	50,000	164.90%	-
Rainy Day Reserve	110	-	-	10,000,000	10,000,000	10,000,000	0.00%	-
Class & Comp Cont.	110	-	-	2,000,000	1,139,568	-	0.00%	-
Total		-	-	22,264,147	20,515,903	20,664,126	0.72%	-

• Operating Reserve

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

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	8,066,147	7,429,958	8,064,126	634,168	8.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	8,066,147	7,429,958	8,064,126	634,168	8.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• BoCC Contingency

The Board of County Commission (BoCC) Contingency represents funding reserved to address unanticipated costs due to public emergency, service expansion, or State mandates.

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	498,000	488,000	500,000	12,000	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	498,000	488,000	500,000	12,000	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Public Safety Contingency

The Public Safety Contingency reserves funding for both unanticipated operating costs resulting from a public emergency or State mandates, in addition to funding Public Safety services whose full cost cannot be precisely estimated due to variances in uncontrollable variables or changes in service composition. Traditionally, when budget authority allocated to the Public Safety Contingency is needed, funding is transferred to the appropriate department, and then expended.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	1,000,000	789,502	1,400,000	610,498	77.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,000,000	789,502	1,400,000	610,498	77.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Economic Development Reserve

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

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	650,000	650,000	650,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	650,000	650,000	650,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sustainability 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	50,000	18,875	50,000	31,125	164.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	50,000	18,875	50,000	31,125	164.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Rainy Day Reserve

Sedgwick County has a minimum fund balance requirement set by County policy. The minimum unrestricted fund balance in the General Fund is set at 20 percent of budgeted expenditures. Unrestricted fund balance above the minimum requirement is considered the County's Rainy Day Reserve. County policy allows this excess to be budgeted, but only for the following specific purposes: cash-fund capital projects or equipment replacement originally intended to be funded with debt; expected claims associated with risk management or workers' compensation; one-time expenditures that reduce future operating costs; start-up expenditures for new programs approved by the Board of County Commissioners. The amount included in this budget is not related to any specific purpose. These funds will only be expended if consensus on a purpose is reached by the Board of County Commissioners.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000,000	10,000,000	10,000,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	10,000,000	10,000,000	10,000,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Classification & Compensation Contingency

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	2,000,000	1,139,569	-	(1,139,569)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	2,000,000	1,139,569	-	(1,139,569)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	200,000	200,000	-	-	-	-	0.0%
Total Revenues	200,000	200,000	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Appraiser's Office

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

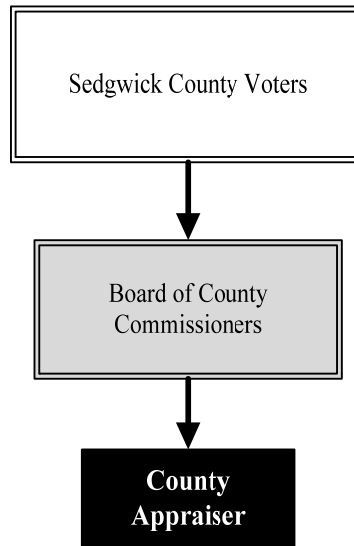
Michael S. Borchard, CAE, RMA
Sedgwick County Appraiser

4035 E Harry Street
Wichita KS 67218
316.660.9110

michael.borchard@sedgwick.gov

Overview

The Appraiser's Office is required by law to annually appraise all tangible, taxable property by January first each year. In Sedgwick County, this means the Appraiser's Office determines value for 219,957 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 33,950 personal property accounts. In addition to appraising property, the Office must apply classification rates and determine the eligibility of certain religious, charitable, educational, and municipal property tax exemptions. The Appraiser's Office maintains an extensive property information system as the basis for appraised valuations and property ownership tracking. The Office continues to advance in computer and other technologies to ensure better service and fair equal appraisals of property in the County.



Strategic Goals:

- *Develop and maintain positive, cohesive relationships that promote a positive image*
- *Provide government services to citizens at a convenient location outside the main courthouse*
- *Be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements*

Highlights

- In 2013, the Sedgwick County Appraiser's Office was recognized by the Kansas Department of Revenue, Property Valuation Division for achieving Substantial Compliance
- Three Appraiser's Office employees received professional development designations from the International Association of Assessing Officers and the Kansas Department of Revenue's Property Valuation Division



Accomplishments and Priorities

Accomplishments

In 2013, the State of Kansas Division of Property Valuation approved Sedgwick County's request to use an alternative form of property valuation notification. The Sedgwick County Appraiser's Office requested the change in an effort to save approximately \$44,000 by not mailing valuation notices to owners of properties that did not experience a change in value or classification from 2013 to 2014.

In 2013, the State of Kansas Division of Property Valuation commended the Sedgwick County Appraiser's Office for successfully achieving substantial compliance.

Priorities

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

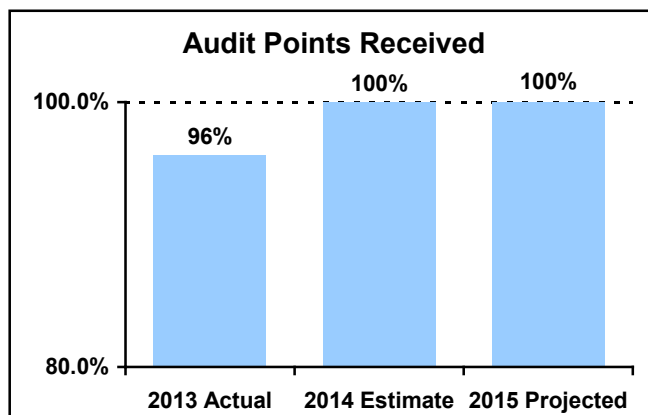


Significant Budget Adjustments

There are no significant adjustments to the County Appraiser's 2015 budget.

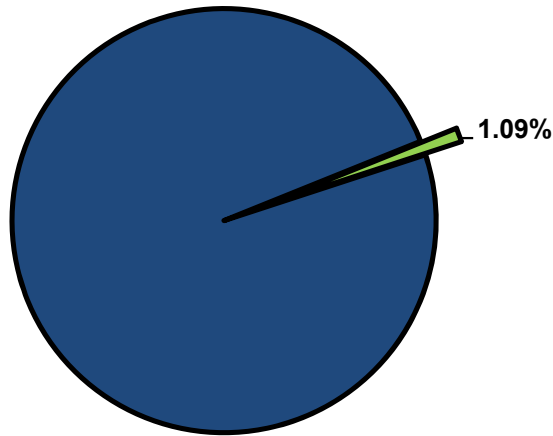
The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Appraiser's Office.

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

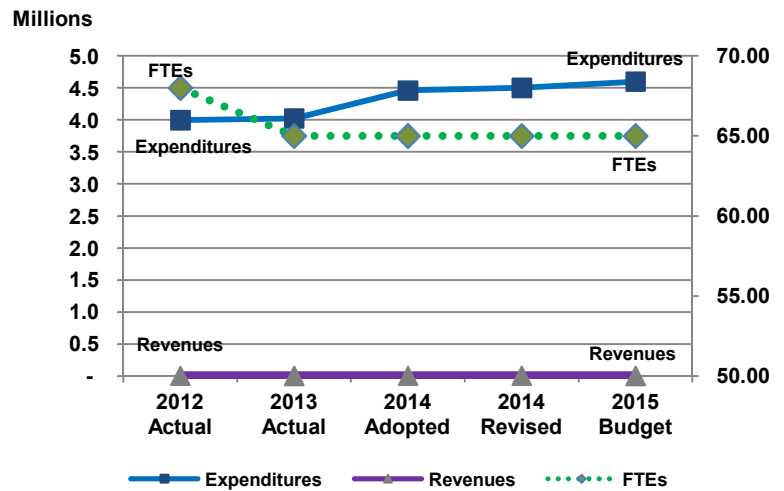
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Departmental Graphical Summary

County Appraiser
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	3,527,631	3,526,068	3,895,224	3,936,359	4,044,725	108,366	2.75%
Contractual Services	425,646	400,584	472,463	472,363	462,572	(9,791)	-2.07%
Debt Service	-	-	-	-	-	-	-
Commodities	42,649	97,326	91,838	91,938	91,122	(816)	-0.89%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,995,926	4,023,979	4,459,525	4,500,660	4,598,418	97,758	2.17%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	5,582	3,960	5,900	5,900	4,176	(1,724)	-29.22%
Total Revenues	5,582	3,960	5,900	5,900	4,176	(1,724)	-29.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	68.00	65.00	65.00	65.00	65.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	68.00	65.00	65.00	65.00	65.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	3,995,926	4,023,979	4,459,525	4,500,660	4,598,418	97,758	2.17%
Total Expenditures	3,995,926	4,023,979	4,459,525	4,500,660	4,598,418	97,758	2.17%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Administration	110	571,774	623,212	663,528	668,877	683,303	2.16%	3.00
Commercial	110	855,204	855,564	920,812	934,172	957,281	2.47%	13.00
Residential & Agriculture	110	903,455	894,221	1,017,215	1,030,815	1,069,307	3.73%	17.00
Special Use Property	110	753,681	725,781	831,462	835,265	840,034	0.57%	13.00
Support Staff	110	911,813	925,201	1,026,508	1,031,532	1,048,493	1.64%	19.00
Total		3,995,926	4,023,979	4,459,525	4,500,660	4,598,418	2.17%	65.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Appraiser	110	GRADE139	104,268	110,896	110,896	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	70,947	73,983	73,983	1.00	1.00	1.00
Administrative Manager	110	GRADE132	129,641	135,192	135,192	2.00	2.00	2.00
Assistant Chief Deputy Appraiser	110	GRADE132	66,567	69,400	69,400	1.00	1.00	1.00
Management Analyst I	110	GRADE132	40,191	52,499	-	1.00	1.00	-
Commercial BOTA Specialist	110	GRADE129	43,958	60,756	60,756	1.00	1.00	1.00
Appraisal Modeler II	110	GRADE127	-	-	87,576	-	-	2.00
Department Application Manager	110	GRADE127	-	-	42,121	-	-	1.00
Senior Administrative Officer	110	GRADE127	232,035	248,335	248,335	5.00	5.00	5.00
Senior Commercial Appraiser	110	GRADE127	-	-	110,825	-	-	2.00
Appraisal Modeler II	110	GRADE126	-	47,899	-	-	1.00	-
Commercial Land Analyst	110	GRADE126	-	-	36,776	-	-	1.00
Management Analyst I	110	GRADE126	-	-	89,814	-	-	2.00
Senior Land Analyst	110	GRADE126	-	-	38,034	-	-	1.00
Senior Residential Appraiser	110	GRADE126	-	-	190,937	-	-	4.00
Department Application Manager	110	GRADE125	37,385	42,121	-	1.00	1.00	-
Management Analyst I	110	GRADE125	34,054	37,315	-	1.00	1.00	-
Senior Commercial Appraiser	110	GRADE125	107,336	110,825	-	2.00	2.00	-
Senior Land Analyst	110	GRADE125	39,666	38,034	-	1.00	1.00	-
Administrative Officer	110	GRADE124	179,853	187,488	187,488	4.00	4.00	4.00
Commercial Apprasier	110	GRADE124	-	-	172,274	-	-	5.00
Senior Residential Appraiser	110	GRADE124	184,549	190,937	-	4.00	4.00	-
Appraisal Modeler II	110	GRADE123	85,159	39,677	-	2.00	1.00	-
Commercial Apprasier	110	GRADE123	158,562	172,274	-	5.00	5.00	-
Commercial Land Analyst	110	GRADE123	34,921	36,776	-	1.00	1.00	-
Residential Appraiser	110	GRADE123	270,016	315,453	315,453	9.00	9.00	9.00
Senior Personal Property Appraiser	110	GRADE123	-	-	92,191	-	-	2.00
Personal Property Appraiser	110	GRADE121	-	-	93,990	-	-	3.00
Senior Personal Property Appraiser	110	GRADE121	89,427	92,191	-	2.00	2.00	-
Appraisal Support Specialist	110	GRADE120	462,391	458,665	458,665	15.00	15.00	15.00
Personal Property Appraiser	110	GRADE120	87,681	93,990	-	3.00	3.00	-
Problem Resolution Specialist	110	GRADE120	126,281	128,260	128,260	3.00	3.00	3.00
Subtotal					2,742,966			
Add:								
Budgeted Personnel Savings					(52,472)			
Compensation Adjustments					83,152			
Overtime/On Call/Holiday Pay					5,373			
Benefits					1,265,705			
Total Personnel Budget					4,044,725	65.00	65.00	65.00

• Administration

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	241,651	256,271	260,848	266,297	288,004	21,707	8.2%
Contractual Services	288,686	271,894	310,997	310,897	304,331	(6,566)	-2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,437	95,047	91,683	91,683	90,968	(715)	-0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	571,774	623,212	663,528	668,877	683,303	14,426	2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,572	3,880	5,889	5,889	4,084	(1,805)	-30.7%
Total Revenues	5,572	3,880	5,889	5,889	4,084	(1,805)	-30.7%
Full-Time Equivalents (FTEs)	4.00	3.00	3.00	3.00	3.00	-	0.0%

• Commercial

Commercial Real Estate is responsible for discovery, listing and valuation of all commercial real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for commercial properties in accordance with the State of Kansas statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	793,348	800,511	844,249	857,609	881,316	23,707	2.8%
Contractual Services	61,261	55,053	76,448	76,448	75,851	(597)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	595	-	115	115	114	(1)	-0.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	855,204	855,564	920,812	934,172	957,281	23,109	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	11	11	11	-	0.0%
Total Revenues	10	-	11	11	11	-	0.0%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	13.00	-	0.0%

• Residential and Agriculture

Residential and Agricultural Real Estate is responsible for discovery, listing and valuation of all residential/agricultural real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for residential and agricultural properties in accordance with the State of Kansas statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	853,742	846,959	964,865	978,465	1,019,329	40,865	4.2%
Contractual Services	49,232	47,262	52,350	52,350	49,978	(2,372)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	481	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	903,455	894,221	1,017,215	1,030,815	1,069,307	38,492	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	60	-	-	60	60	0.0%
Total Revenues	-	60	-	-	60	60	0.0%
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	17.00	17.00	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	736,791	708,761	811,867	815,570	820,591	5,021	0.6%
Contractual Services	16,754	14,791	19,555	19,555	19,403	(152)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	136	2,229	40	140	40	(100)	-71.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	753,681	725,781	831,462	835,265	840,034	4,769	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	13.00	13.00	13.00	13.00	-	0.0%

• Support Staff

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	902,099	913,566	1,013,395	1,018,419	1,035,484	17,065	1.7%
Contractual Services	9,714	11,585	13,113	13,113	13,009	(104)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	51	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	911,813	925,201	1,026,508	1,031,532	1,048,493	16,961	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	20	-	-	21	21	0.0%
Total Revenues	-	20	-	-	21	21	0.0%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	19.00	19.00	-	0.0%

County Treasurer

Mission: *To provide honest, friendly service and to be accountable to the citizens of Sedgwick County through the timely collection and distribution of public funds, thus financing public services provided by Kansas schools, cities, townships and other public agencies in accordance with legislative mandates.*

Linda L. Kizzire
Sedgwick County Treasurer

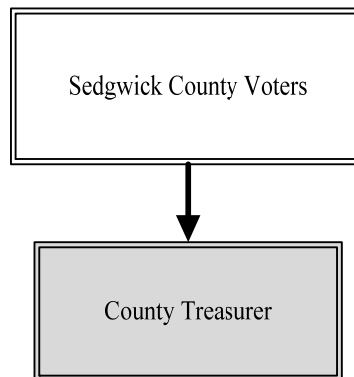
525 N. Main, Suite 107
Wichita KS 67203
316.660.9110

linda.kizzire@sedgwick.gov

Overview

The Sedgwick County Treasurer's primary responsibility is to collect real estate, personal property and motor vehicle taxes, special assessments, and other miscellaneous taxes for Sedgwick County cities, townships, school districts and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes such revenue. In addition, the Treasurer acts as a bank, accepting deposits from revenue-generating County departments and entering them into the accounting system before forwarding the money to the County's bank accounts.

The Treasurer also supervises the Tag Offices, which collect motor vehicle taxes and license fees on behalf of the State of Kansas and distributes license tags and yearly validation stickers.



Strategic Goals:

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

Highlights

- Trained all motor vehicle staff in the use of the new Kansas KCOVRS commercial truck registration system
- Added additional KCOVRS software and worked on updating the vehicle tax distribution system, ATCI, to account for and distribute commercial truck fees
- Completed three foreclosure sales in 2013
- Streamlined partial payment set up and monitoring of monthly tax payments from taxpayers enrolled in the Pre Pay program with automatic direct payment deduction starting in 2014



Accomplishments and Priorities

Accomplishments

The Tag Offices now offer local title and registration services for commercial trucking customers who previously had to drive to Topeka or to one of the eight International Registration Permit (IRP) counties scattered around Kansas to register their trucks and trailers. The Tax Office will be offering new telephone payment options to real estate and personal property taxpayers in 2014.

Priorities

With the completion of the conversion to the Motor Vehicle Registration System (MOVRS), many functions formerly completed at the Kansas Department of Motor Vehicles has been pushed down to the County Treasurer's Office. This includes inventory, title approval, correspondence and file retention, scanning of title documents and sale of park permits, as well as collection of royalty payments in conjunction with specialty plate orders and renewals. In 2014, the Tag Offices began registration of intrastate and interstate commercial vehicles with the new Kansas Commercial Vehicle Registration System (KCOVRS). The Treasurer's Office has also assumed title issuance duties for these trucks and trailers.

In 2015, the Treasurer's Office will begin reissuance of the newly designed personalized license plate series.

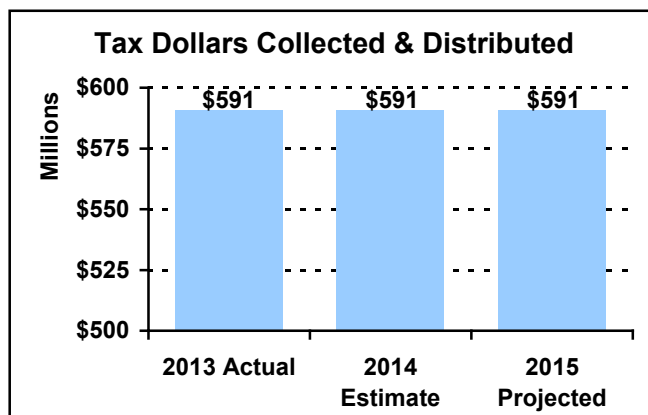


Significant Budget Adjustments

Changes to the County Treasurer's 2015 budget include the addition of \$55,000 in contractuals for increased costs for printing and mailing.

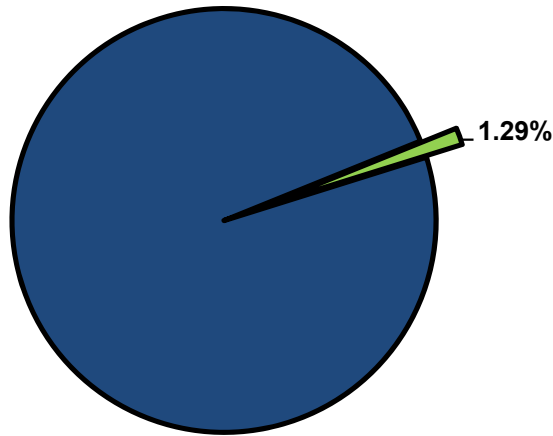
The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Treasurer's Office.

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

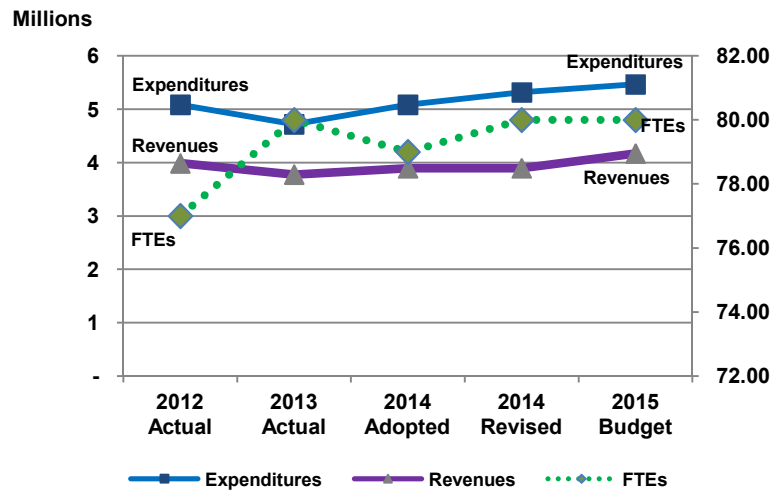
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Departmental Graphical Summary

County Treasurer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	3,485,292	3,697,392	3,865,936	3,896,372	4,201,176	304,804	7.82%
Contractual Services	1,311,448	950,923	1,074,134	1,068,034	1,162,257	94,223	8.82%
Debt Service	-	-	-	-	-	-	-
Commodities	65,869	70,131	144,040	175,040	102,162	(72,878)	-41.64%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	220,346	-	-	176,276	-	(176,276)	-100.00%
Total Expenditures	5,082,955	4,718,446	5,084,110	5,315,722	5,465,595	149,873	2.82%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	108,999	26,600	48,184	48,184	30,000	(18,184)	-37.74%
Charges for Services	3,868,196	3,751,174	3,842,424	3,842,424	4,132,471	290,047	7.55%
All Other Revenue	9,505	(2,117)	3,595	3,595	6,539	2,944	81.89%
Total Revenues	3,986,701	3,775,657	3,894,203	3,894,203	4,169,010	274,807	7.06%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	59.50	62.50	61.50	62.50	62.50	-	0.00%
Total FTEs	77.00	80.00	79.00	80.00	80.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,096,549	1,116,554	1,194,538	1,225,305	1,297,386	72,081	5.88%
	3,986,406	3,601,893	3,889,572	4,090,417	4,168,209	77,792	1.90%
Total Expenditures	5,082,955	4,718,446	5,084,110	5,315,722	5,465,595	149,873	2.82%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of funding for printing/mailing	55,000		

Total	55,000	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Treasurer Administration	110	272,275	280,672	293,711	286,667	310,199	8.21%	3.50
Tax Collections	110	531,945	535,939	583,942	619,773	656,984	6.00%	9.00
Treasurer Accounting	110	292,329	299,943	316,885	318,865	330,203	3.56%	5.00
Tag Administration	213	1,401,371	1,167,656	1,136,012	1,351,646	1,388,240	2.71%	10.50
Main Tag Office	213	1,273,896	1,244,514	1,400,513	1,377,224	1,544,603	12.15%	32.00
Brittany Tag Office	213	438,056	386,240	432,056	434,567	400,747	-7.78%	7.00
Chadsworth Tag Office	213	466,553	418,616	470,312	473,194	436,404	-7.77%	7.00
Derby Tag Office	213	406,532	384,867	450,679	453,786	398,216	-12.25%	6.00
Total		5,082,955	4,718,446	5,084,110	5,315,722	5,465,595	2.82%	80.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Treasurer	110	ELECT	78,480	82,500	82,500	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE132	35,713	37,247	37,247	0.50	0.50	0.50
Departmental Controller	110	GRADE129	48,352	52,447	52,447	1.00	1.00	1.00
Senior Accountant	110	GRADE129	53,053	54,780	54,780	1.00	1.00	1.00
Accountant	110	GRADE125	153,787	159,800	159,800	4.00	4.00	4.00
Administrative Technician	110	GRADE124	51,804	53,483	53,483	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	82,250	87,342	87,342	2.00	2.00	2.00
DTU Specialist	110	GRADE123	36,259	36,709	36,709	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	43,796	43,599	43,599	1.00	1.00	1.00
Bookkeeper	110	GRADE119	26,963	28,123	28,123	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	127,654	130,573	130,573	4.00	4.00	4.00
Chief Deputy Treasurer	213	GRADE132	35,713	37,247	37,247	0.50	0.50	0.50
Auto License Manager	213	GRADE131	69,336	71,598	71,598	1.00	1.00	1.00
Senior Accountant	213	GRADE129	38,716	53,703	53,703	1.00	1.00	1.00
Senior Administrative Officer	213	GRADE127	48,302	52,393	52,393	1.00	1.00	1.00
Department Application Specialist	213	GRADE124	42,940	44,784	44,784	1.00	1.00	1.00
Operations Administrator	213	GRADE124	-	61,364	61,364	-	1.00	1.00
Auto License Substation Supervisor	213	GRADE122	32,760	33,836	33,836	1.00	1.00	1.00
Auto License Substation Manager	213	GRADE121	241,101	251,768	251,768	7.00	7.00	7.00
Assist. Auto License Substation Mgr.	213	GRADE120	93,207	95,508	95,508	3.00	3.00	3.00
Bookkeeper	213	GRADE119	160,570	166,935	166,935	5.00	5.00	5.00
Fiscal Associate	213	GRADE118	1,043,350	1,085,430	1,085,430	39.00	39.00	39.00
KZ6 Administrative Support B216	213	EXCEPT	13,925	14,273	14,273	0.50	0.50	0.50
PT Adminisitrative Support	213	EXCEPT	16,425	27,410	27,410	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	11,850	13,137	13,137	0.50	0.50	0.50
Subtotal					2,775,989			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					85,645			
Overtime/On Call/Holiday Pay					24,296			
Benefits					1,315,246			
Total Personnel Budget					4,201,176	79.00	80.00	80.00

• Treasurer Administration

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	258,599	268,681	278,941	279,897	298,019	18,122	6.5%
Contractual Services	8,576	11,183	8,460	5,460	8,880	3,420	62.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,101	808	6,310	1,310	3,300	1,990	151.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,275	280,672	293,711	286,667	310,199	23,532	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	39	355	-	-	385	385	0.0%
Total Revenues	39	355	-	-	385	385	0.0%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• Tax Collections

Tax Collections receives, records, and processes real and personal property tax payments in person, by mail, and via the Internet, and have assigned a staff member for the collection of prior years' taxes. Tax Collections works closely with mortgage lenders and financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County departments.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	430,342	442,861	474,429	477,360	493,022	15,661	3.3%
Contractual Services	84,444	71,126	74,783	60,683	128,100	67,417	111.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,159	21,952	34,730	81,730	35,862	(45,868)	-56.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	531,945	535,939	583,942	619,773	656,984	37,210	6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	174	-	-	177	177	0.0%
Total Revenues	-	174	-	-	177	177	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Treasurer Accounting

Treasurer Accounting accurately accounts for all monies received from taxpayers, and properly distributes these funds to cities, townships, school districts, and other tax units. The Treasurer Accounting fund center also accepts deposits on behalf of other Sedgwick County departments.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	292,329	299,943	316,885	318,865	330,203	11,338	3.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	292,329	299,943	316,885	318,865	330,203	11,338	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25	-	26	26	28	2	7.7%
All Other Revenue	231	198	244	244	210	(34)	-13.8%
Total Revenues	256	198	270	270	238	(32)	-11.7%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tag Administration

Tag Administration Services directs operations at the four Tag Office locations. Additionally, Tag Administration accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

Fund(s): Auto License 213

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	578,423	592,312	568,021	571,379	680,687	109,308	19.1%
Contractual Services	591,289	561,836	540,491	576,491	692,753	116,262	20.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,313	13,508	27,500	27,500	14,800	(12,700)	-46.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	220,346	-	-	176,276	-	(176,276)	-100.0%
Total Expenditures	1,401,371	1,167,656	1,136,012	1,351,646	1,388,240	36,594	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	83,099	-	21,185	21,185	-	(21,185)	-100.0%
Charges For Service	7,300	6,600	7,447	7,447	-	(7,447)	-100.0%
All Other Revenue	4,491	3,201	1,955	1,955	3,355	1,400	71.6%
Total Revenues	94,890	9,801	30,587	30,587	3,355	(27,232)	-89.0%
Full-Time Equivalents (FTEs)	9.50	10.50	9.50	10.50	10.50	-	0.0%

• Main Tag Office

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

Fund(s): Auto License 213

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,071,299	1,166,918	1,271,013	1,283,724	1,455,079	171,355	13.3%
Contractual Services	173,688	49,213	84,500	59,500	47,524	(11,976)	-20.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,909	28,382	45,000	34,000	42,000	8,000	23.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,273,896	1,244,514	1,400,513	1,377,224	1,544,603	167,379	12.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	25,900	26,600	26,999	26,999	30,000	3,001	11.1%
Charges For Service	2,094,194	2,152,107	2,086,493	2,086,493	2,440,853	354,360	17.0%
All Other Revenue	15,495	3,480	1,396	1,396	2,392	996	71.3%
Total Revenues	2,135,589	2,182,187	2,114,888	2,114,888	2,473,245	358,357	16.9%
Full-Time Equivalents (FTEs)	29.00	31.00	31.00	32.00	32.00	-	0.0%

• Brittany Tag Office

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

Fund(s): Auto License 213

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	289,750	313,594	308,356	310,867	320,347	9,480	3.0%
Contractual Services	145,648	70,160	111,700	111,700	78,200	(33,500)	-30.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,657	2,485	12,000	12,000	2,200	(9,800)	-81.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	438,056	386,240	432,056	434,567	400,747	(33,820)	-7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	580,195	507,129	557,247	557,247	554,219	(3,028)	-0.5%
All Other Revenue	(356)	3,429	-	-	-	-	0.0%
Total Revenues	579,840	510,558	557,247	557,247	554,219	(3,028)	-0.5%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Chadsworth Tag Office

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

Fund(s): Auto License 213

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	288,727	317,934	321,112	323,994	327,604	3,609	1.1%
Contractual Services	177,284	99,023	137,200	137,200	106,300	(30,900)	-22.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	541	1,659	12,000	12,000	2,500	(9,500)	-79.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	466,553	418,616	470,312	473,194	436,404	(36,791)	-7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	631,533	558,044	706,599	706,599	585,453	(121,146)	-17.1%
All Other Revenue	(4,566)	(3,787)	-	-	21	21	0.0%
Total Revenues	626,967	554,257	706,599	706,599	585,474	(121,125)	-17.1%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Derby Tag Office

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

Fund(s): Auto License 213

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	275,824	295,150	327,179	330,286	296,216	(34,070)	-10.3%
Contractual Services	130,519	88,382	117,000	117,000	100,500	(16,500)	-14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	189	1,336	6,500	6,500	1,500	(5,000)	-76.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	406,532	384,867	450,679	453,786	398,216	(55,570)	-12.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	554,949	527,294	484,612	484,612	551,918	67,306	13.9%
All Other Revenue	(5,829)	(9,168)	-	-	(1)	(1)	0.0%
Total Revenues	549,120	518,127	484,612	484,612	551,917	67,305	13.9%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	6.00	-	0.0%

Metropolitan Area Planning Department

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

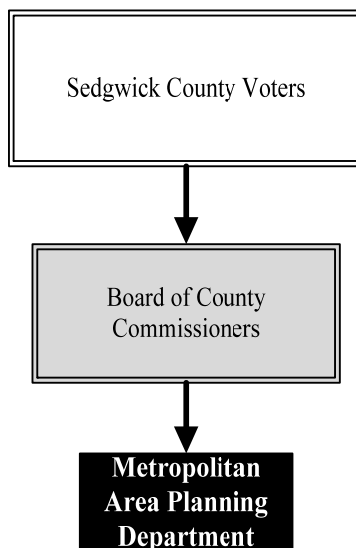
John Schlegel
Director of Planning

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 Wichita KS 67202-1688
 316.268-4425
jschlegel@wichita.gov

Overview

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities and transportation systems. The MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, City/County Board of Zoning Appeals, and the City Council and County Commission.

The MAPD develops plans and policies as requested by its governing bodies, provides processes for community engagement in the development of those plans and policies, and provides strategies, tools and processes for implementation.



Strategic Goals:

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

Highlights

- Launched a major update to the Wichita/Sedgwick County Comprehensive Plan, entitled the "Community Investment Plan" in 2012; the work continued through 2013 and 2014
- Received two Kansas Chapter of the American Planning Association Awards, one for "Project Downtown" and one for the "Wichita Bicycle Master Plan"



Accomplishments and Priorities

Accomplishments

MAPD has recently had several accomplishments of note. First, as part of the Community Investment Plan, MAPD teamed with Wichita State University to develop a community survey that was mailed to 25,000 local registered voters. The survey results provided valuable insights into the community's priorities regarding future infrastructure and community facility investments.

Second, MAPD assisted the City of Wichita in the completion of its first Bicycle Master Plan and has led efforts to secure funding for implementation of its priority bicycle facilities. Similarly, the Department was an active participant in the planning and revitalization of Block One in Downtown Wichita and in the upcoming rehabilitation of the Macy's parking garage.

Third, MAPD has been working with the Metropolitan Area Planning Commission and the Subdivision Committee to become paperless. Thirty wireless tablets were purchased for members. Tablets can hold meeting minutes, agendas and other relevant pieces of information, which saves the Department printing, copying and postage costs, and staff time to produce and mail out the agenda packets.

Priorities

Priorities for MAPD include:

- Continued work with the Comprehensive Plan Update Steering Committee on the Community Investment Plan, including the development and review of future development scenarios and the continuation of citizen engagement;
- Completion of the Wichita Pedestrian Master Plan and the Quad-Cities Joint Area Plan; and
- Continued work with the Metropolitan Area Building and Construction Department to create a Development Services Center, which will house the two departments.

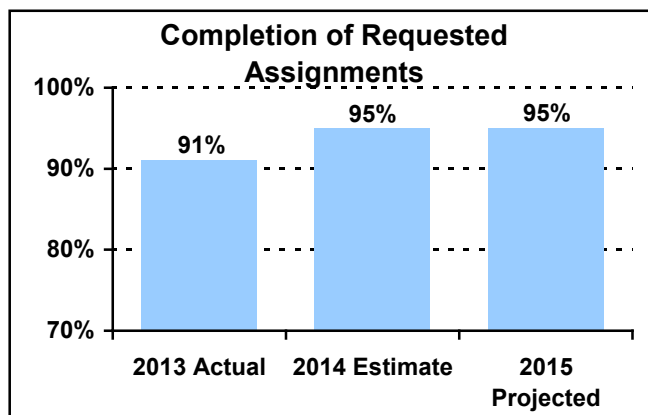


Significant Budget Adjustments

There are no significant adjustments to the Metropolitan Area Planning Department's 2015 budget.

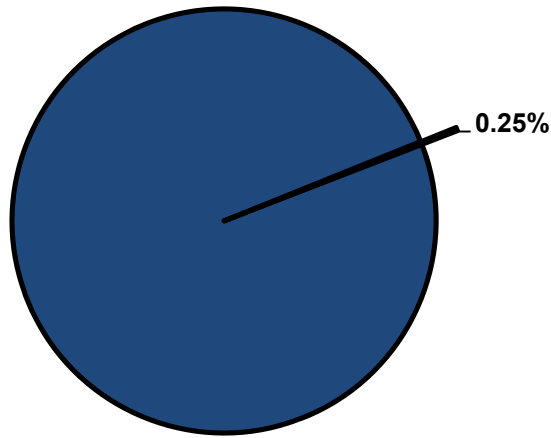
The following chart illustrates the Key Performance Indicator (KPI) of the Metropolitan Area Planning Department.

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

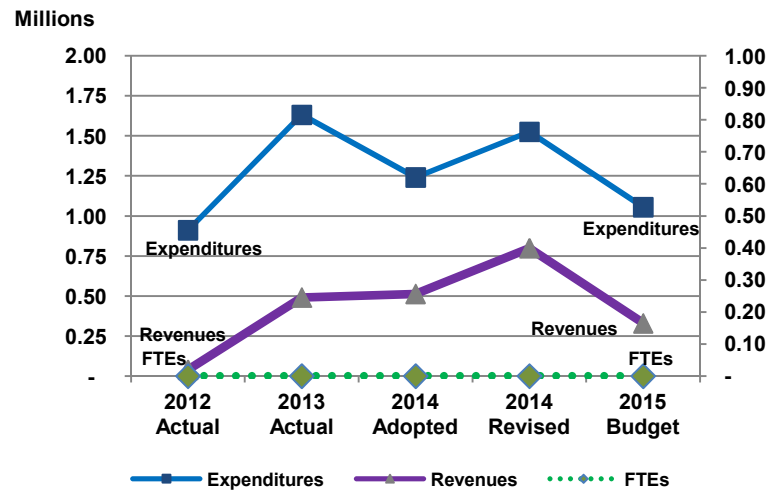
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Departmental Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	911,413	1,629,580	1,222,341	1,507,341	1,040,341	(467,000)	-30.98%
Debt Service	-	-	-	-	-	-	-
Commodities	-	2,227	18,000	18,000	15,000	(3,000)	-16.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	911,413	1,631,807	1,240,341	1,525,341	1,055,341	(470,000)	-30.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	25,449	431,785	500,000	785,000	315,000	(470,000)	-59.87%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	12,964	58,996	13,224	13,224	14,879	1,655	12.52%
Total Revenues	38,413	490,781	513,224	798,224	329,879	(468,345)	-58.67%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	822,601	740,341	740,341	740,341	740,341	-	0.00%
Miscellaneous Grants	88,812	891,466	500,000	785,000	315,000	(470,000)	-59.87%
Total Expenditures	911,413	1,631,807	1,240,341	1,525,341	1,055,341	(470,000)	-30.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce contractals budget in HUD Regional Planning Grant	(470,000)		
Total	(470,000)	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
MAPD	110	822,601	740,341	740,341	740,341	740,341	0.00%	-
HUD Reg. Plan. Grant	279	88,812	891,466	500,000	785,000	315,000	-59.87%	-
Total		911,413	1,631,807	1,240,341	1,525,341	1,055,341	-30.81%	-

• MAPD

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	822,601	740,341	740,341	740,341	740,341	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	822,601	740,341	740,341	740,341	740,341	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,964	58,927	13,224	13,224	14,879	1,655	12.5%
Total Revenues	12,964	58,927	13,224	13,224	14,879	1,655	12.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• HUD Regional Planning Grant

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

Fund(s): Miscellaneous Grants 279

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	88,812	889,239	482,000	767,000	300,000	(467,000)	-60.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,227	18,000	18,000	15,000	(3,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	88,812	891,466	500,000	785,000	315,000	(470,000)	-59.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	25,449	431,785	500,000	785,000	315,000	(470,000)	-59.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	69	-	-	-	-	0.0%
Total Revenues	25,449	431,854	500,000	785,000	315,000	(470,000)	-59.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Facilities Department

Mission: Provide accessible, safe, efficient and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.

Steve Claassen
Facilities, Fleet & Parks Director

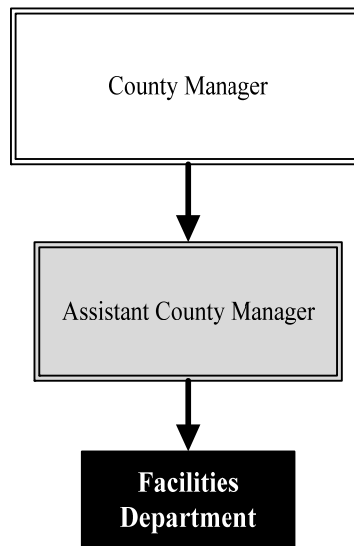
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Overview

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

Maintenance Services is responsible for the maintenance and operation of 53 major County-owned buildings. Courthouse Police is the security provider for the Courthouse Complex, the County parking garages, and also manages the Courthouse's public information desk. Project Services plans and administers the facilities portion of the County Capital Improvement Plan, manages construction and remodeling projects, and provides property management for County departments and the District Court.



Strategic Goals:

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

Highlights

- Legislative changes regarding "concealed carry" became effective in January and required Courthouse Police to lead a County-wide evaluation process to keep the County in compliance and meet the wide variety of business needs of County operations
- Fire Station 36 was completed in October 2013 and Fire Station 34 opened in April 2014 under Fire District 1's relocation plan to better serve their constituents
- in the use and handling of hazardous chemicals for the County's heating and cooling water systems, making the operation more environmentally friendly and reducing possible exposure to employees
- Facilities Maintenance made progress towards best practices in "controlled release chemistry"



Accomplishments and Priorities

Accomplishments

Project Services completed project administration and management for the following CIP projects in 2013: Extension Center roof and roof top unit replacements; Extension Center removable wall replacement; completion of Fire Station 36; remodel of the main courthouse third floor lobby; upgrade to card access at Corrections' Adult Residential Facility; expansion of SCOAP's Crisis Stabilization Unit; replacing carpet at the Adult Detention Facility and the Americans with Disabilities Act Implementation Plan for compliance within County facilities. Project Services worked with departments for remodeling or reconfiguration of space needs and assisted with furniture, fixture, equipment, signs and task chair purchases and installs and provided property management of 31 leased facilities with over 234,000 square feet of property.

Facilities Maintenance worked with Purchasing to implement a new consolidated custodial services vendor contract that provides a well-defined variety of services in 32 County buildings. The goal was to clarify the requirements and expectations to the vendor and to save the County money; savings of \$59,714 are expected in 2014.

Priorities

Expected legislative changes will affect the policies and procedures that are permitted to prohibit dangerous weapons from entering the courthouses, as well as other policy responses to new open carry gun legislation. Facilities will continue to monitor this and engage all those affected in their efforts to maintain compliance. Courthouse Police's main priority is preventing dangerous weapons from entering the courthouse; however, they will also continue to provide support to the Sheriff's Office and the District Courts by securing the domestic courts and the protection from stalking and abuse dockets, which result in many arrests that are a consequence of judicial commitments.

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

Project Services will be concentrating on leading the process of identifying, acquiring and improving the needed new space for the combined Metropolitan Area Building and Construction Department (MABCD) and the Metropolitan Area Planning Department (MAPD) one-stop shop.



Significant Budget Adjustments

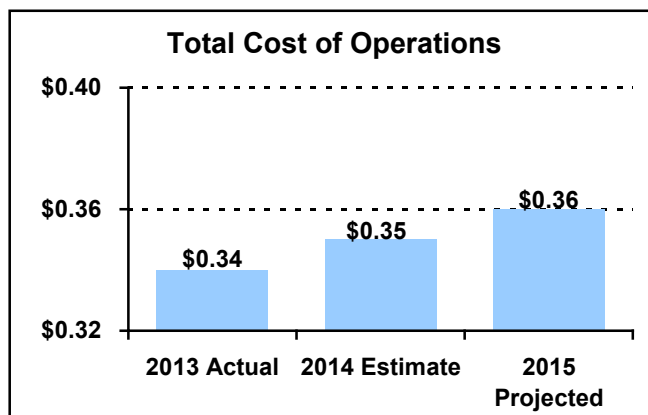
Changes to Facilities' 2015 budget include the elimination of funding for the Judge Riddel Boys Ranch, the inclusion of \$381,968 for maintenance projects in the 2015 CIP and the addition of \$100,889 to contractals for increases in utilities costs.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total Cost of Operations -

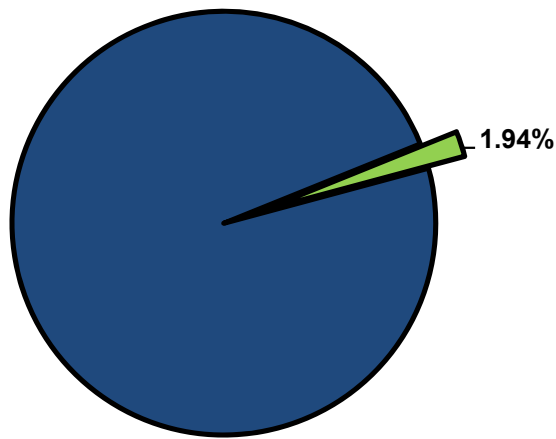
- The total cost per square foot to operate the buildings (monthly average).



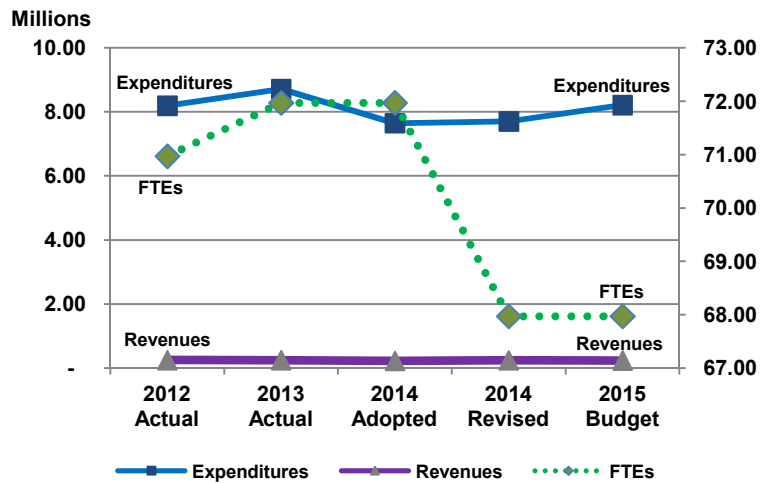
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Operate and manage facilities and the resources under our control efficiently and effectively			
Total cost of operations (monthly average) (KPI)	\$0.34	\$0.35	\$0.36
Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition			
Dollar value of projects per employee (Project Services)	\$8.7 million	\$9.0 million	\$9.0 million
Number of projects managed (Project Services)	67	70	70
Training hours per full time Project Services employee	49	30	30
Average lease-cost per square foot	\$9.79	\$9.85	\$9.90
Customer Service Rating (Project Services)	1.51	1.49	1.47
Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings			
Weapons seized/prevented from entering courthouse (monthly)	6,267	6,400	6,400
Customer service rating (Security)	1.33	1.50	1.50
Training hours per full time Security Services employee	34	30	30
Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources			
Area maintained per staff (square foot)	1,654,164	1,654,164	1,654,164
Preventive vs. corrective maintenance tasks (% indicated is preventive)	39%	40%	40%
Training hours per full time Maintenance employee	11	12	12
Customer Service Rating (Maintenance)	1.61	1.70	1.70

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	3,439,511	3,432,977	3,714,400	3,701,005	3,790,100	89,094	2.41%
Contractual Services	3,608,040	3,425,558	3,484,398	3,494,849	3,636,157	141,308	4.04%
Debt Service	-	-	-	-	-	-	-
Commodities	694,909	472,062	449,065	497,055	402,636	(94,419)	-19.00%
Capital Improvements	-	810	-	-	381,968	381,968	-
Capital Equipment	20,989	-	-	9,011	-	(9,011)	-100.00%
Interfund Transfers	432,714	1,385,003	-	-	-	-	-
Total Expenditures	8,196,163	8,716,410	7,647,863	7,701,920	8,210,860	508,940	6.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	34,113	17,088	-	17,131	10,413	(6,718)	-39.22%
Charges for Services	196,846	210,315	204,360	204,360	210,164	5,804	2.84%
All Other Revenue	19,136	18,938	20,217	20,217	16,606	(3,611)	-17.86%
Total Revenues	250,095	246,341	224,577	241,708	237,183	(4,525)	-1.87%
Full-Time Equivalents (FTEs)							
Property Tax Funded	70.97	71.97	71.97	67.97	67.97	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	70.97	71.97	71.97	67.97	67.97	-	0.00%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	8,097,940	8,630,951	7,578,481	7,592,407	8,120,860	528,453	6.96%
Fleet Management	68,434	85,459	69,382	92,382	90,000	(2,382)	-2.58%
JAG Grants	9,989	-	-	17,131	-	(17,131)	-100.00%
Stimulus Grants	19,800	-	-	-	-	-	-
Total Expenditures	8,196,163	8,716,410	7,647,863	7,701,920	8,210,860	508,940	6.61%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of maintenance projects in 2015 CIP, including replacing air vents at JDF, replacing carpet at the Adult Residential Center Admin building and replacing the Stillwell complex fence	381,968		
Addition of funding for increases in utilities	100,889		
Total	482,857	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Facility Maintenance	Multi.	6,683,637	7,166,151	6,035,428	6,053,487	6,531,567	7.90%	38.34
Courthouse Police	110	1,208,869	1,249,372	1,301,176	1,307,015	1,344,690	2.88%	26.31
Project Services	110	273,868	300,886	311,259	324,288	334,604	3.18%	3.32
JAG '09 Security	277	-	-	-	-	-	0.00%	-
JAG 10-X-Ray-System	263	-	-	-	-	-	0.00%	-
JAG '11 Dig. Voice Rec	263	9,989	-	-	9,011	-	-100.00%	-
JAG '14 Radio Equip.	263	-	-	-	8,120	-	-100.00%	-
Energy Grant	277	19,800	-	-	-	-	0.00%	-
Total		8,196,163	8,716,410	7,647,863	7,701,920	8,210,860	6.61%	67.97

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Fleet, Facilities & Parks Director	110	GRADE142	80,600	91,417	91,417	1.00	1.00	1.00
Project Services Manager	110	GRADE135	66,940	70,495	70,495	1.00	1.00	1.00
Courthouse Police Chief	110	GRADE132	55,800	57,068	57,068	1.00	1.00	1.00
Facility Manager	110	GRADE132	67,235	71,885	71,885	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	119,710	122,989	122,989	2.00	2.00	2.00
Building Service Manager	110	GRADE129	53,928	56,246	56,246	1.00	1.00	1.00
Property & Lease Contract Specialist	110	GRADE129	43,958	45,408	45,408	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	147,600	160,632	160,632	3.00	3.00	3.00
Mechanic Systems Engineer	110	GRADE126	49,932	53,868	53,868	1.00	1.00	1.00
Trade Specialist III	110	GRADE125	20,186	-	-	1.00	-	-
Trade Specialist IV	110	GRADE125	184,390	188,855	188,855	5.00	5.00	5.00
Courthouse Police Lieutenant	110	GRADE123	47,794	49,835	49,835	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	118,005	121,360	121,360	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	34,840	35,985	35,985	1.00	1.00	1.00
Carpenter/Builder	110	GRADE120	43,239	46,937	46,937	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	28,382	29,314	29,314	1.00	1.00	1.00
Trade Specialist I	110	GRADE119	83,776	89,622	89,622	3.00	3.00	3.00
Trade Specialist II	110	GRADE119	30,925	30,619	30,619	1.00	1.00	1.00
Senior Maintenance Worker	110	GRADE117	77,425	70,813	70,813	3.00	2.00	2.00
Building Maintenance Worker II	110	GRADE116	139,156	147,833	147,833	6.00	5.00	5.00
Courthouse Police Officer	110	GRADE116	294,745	281,217	281,217	9.00	9.00	9.00
Courthouse Police Service Officer	110	GRADE116	201,820	207,088	207,088	7.00	7.00	7.00
Painter	110	GRADE116	24,839	24,045	24,045	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	29,605	30,277	30,277	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	69,368	74,541	74,541	3.00	3.00	3.00
Custodial Team Leader	110	GRADE115	23,718	25,975	25,975	1.00	1.00	1.00
Senior Custodian	110	GRADE115	25,324	26,412	26,412	1.00	1.00	1.00
Custodian	110	GRADE112	128,728	123,515	123,515	6.00	5.00	5.00
Public Relation & Info Clerk	110	GRADE112	30,505	30,856	30,856	1.00	1.00	1.00
KZ4 Protective Services B115	110	EXCEPT	97,870	100,075	100,075	3.97	3.97	3.97
Subtotal					2,465,182			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					84,699			
Overtime/On Call/Holiday Pay					13,739			
Benefits					1,226,480			
Total Personnel Budget					3,790,100	71.97	67.97	67.97

• Facility Maintenance Services

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services. FMS is responsible for the care, maintenance, and operation of 53 major County owned buildings totaling 1,657,164 square feet. The Department is divided into two divisions (north and south) and is comprised of 38 employees that include licensed HVAC technicians, electrical technicians, and experienced general maintenance personnel. Specific duties for the staff include preventive, predictive, and corrective maintenance for the buildings and systems under their care, and management of major utilities. The administration of the Department is handled by the north division facilities maintenance offices located on the first floor of the main Courthouse.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,986,211	1,914,404	2,141,524	2,120,762	2,144,031	23,269	1.1%
Contractual Services	3,577,850	3,401,414	3,457,675	3,468,126	3,612,658	144,532	4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	686,862	464,521	436,229	464,599	392,910	(71,689)	-15.4%
Capital Improvements	-	810	-	-	381,968	381,968	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	432,714	1,385,003	-	-	-	-	0.0%
Total Expenditures	6,683,637	7,166,151	6,035,428	6,053,487	6,531,567	478,080	7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33,373	44,134	33,941	33,941	44,848	10,907	32.1%
All Other Revenue	18,226	18,938	19,255	19,255	16,606	(2,649)	-13.8%
Total Revenues	51,599	63,072	53,196	53,196	61,454	8,258	15.5%
Full-Time Equivalents (FTEs)	41.34	42.34	42.34	38.34	38.34	-	0.0%

• Courthouse Police

The Courthouse Police are the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniformed presence that performs entry screening and preventive patrols while enforcing state laws and County resolutions. In addition, the Department manages the public information desk in the Courthouse lobby and the County parking garage. The revenue collected by the Courthouse Police comes from the fees charged to the public for using the County parking garage.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,187,382	1,228,855	1,270,663	1,276,502	1,320,505	44,003	3.4%
Contractual Services	14,874	14,966	18,653	18,653	15,435	(3,218)	-17.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,613	5,551	11,860	11,860	8,750	(3,110)	-26.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,208,869	1,249,372	1,301,176	1,307,015	1,344,690	37,675	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	154,023	148,561	157,119	157,119	151,547	(5,572)	-3.5%
All Other Revenue	910	-	962	962	-	(962)	-100.0%
Total Revenues	154,933	148,561	158,081	158,081	151,547	(6,534)	-4.1%
Full-Time Equivalents (FTEs)	26.31	26.31	26.31	26.31	26.31	-	0.0%

• Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, quality assurance and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	265,918	289,718	302,213	303,742	325,564	21,822	7.2%
Contractual Services	6,516	9,178	8,070	8,070	8,064	(6)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,435	1,990	976	12,476	976	(11,500)	-92.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	273,868	300,886	311,259	324,288	334,604	10,316	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	9,450	17,620	13,300	13,300	13,769	469	3.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	9,450	17,620	13,300	13,300	13,769	469	3.5%
Full-Time Equivalents (FTEs)	3.32	3.32	3.32	3.32	3.32	-	0.0%

• 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 Funds 277

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,745	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,745	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,868	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,868	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• JAG 11-Dig Video Rec

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

Fund(s): JAG Grants 263

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	9,989	-	-	9,011	-	(9,011)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	9,989	-	-	9,011	-	(9,011)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	9,989	-	9,011	10,413	1,402	15.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	9,989	-	9,011	10,413	1,402	15.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• JAG '14 Radio Equip.

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives. In June 2014, the Board of County Commissioners authorized a JAG Grant award for the Department.

Fund(s): JAG Grants 263

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	8,120	-	(8,120)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	8,120	-	(8,120)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	8,120	-	(8,120)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	8,120	-	(8,120)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Energy Grant

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

Fund(s): Stimulus Funds 277

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,800	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	11,000	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	19,800	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	28,500	7,099	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	28,500	7,099	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Information Services Department

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

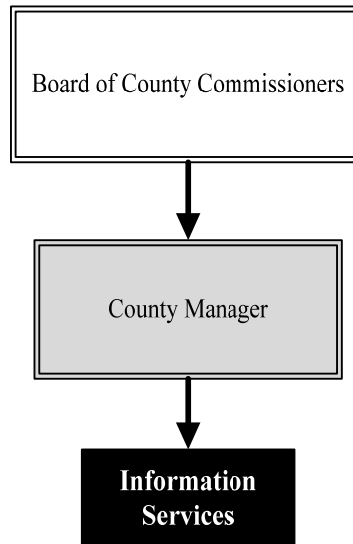
David Miller
Chief Information Officer

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Overview

The Information Services Department is the County's central information technology provider. Its core purpose is to collect, store, disseminate, and provide access to information. It supports all enterprise-wide technology solutions, including phones, networks, databases, Geographic Information Systems (GIS), Helpdesk, document imaging, Call Center, application management, internet services, printing, IT consulting, records, training, and the mailroom.

The Department works to anticipate emerging changes and challenges in order to expand information access, improve security, and implement technological architecture to reduce the cost of and risk to the County's information assets.



Strategic Goals:

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

Highlights

- Implementation of new budgeting, procurement and time entry systems to streamline County operations
- Maintaining existing infrastructure and applications in support of the delivery of efficient public services
- Development of a GIS crime application to provide law enforcement with effective tools to query crime data and evaluate historical crime patterns
- Operation of a centralized call center addressing County tax and appraisal questions, and Human Services calls, remains a cornerstone of direct public engagement



Accomplishments and Priorities

Accomplishments

Information Services delivers the business solutions infrastructure that allows other departments to fulfill their public service missions. These include a centralized call center addressing tax, appraisal, motor vehicle tag, and COMCARE questions with more than 160,000 annual calls answered. Large scale print jobs are performed within the Print Shop, with more than 7.0 million printed impressions annually. Paper records are archived with more than 59,000 stored record units, along with a document imaging solution that supports more than 930,000 scanned documents each year. Information Services manages 122 different applications, along with more than 680 individual databases. More than 450 servers and 73 terabytes of data comprise the County's IT infrastructure. Customized programming services are delivered, with the most recent large scale solution being the Adult Detention Administration Management (ADAM) system. Internet services are delivered with almost 3.7 million visits each year. Information Services manages the ERP solution (SAP) for financial and human resources management. Customer support is delivered by the Helpdesk with more than 54,000 issues addressed annually.

Priorities

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

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



Significant Budget Adjustments

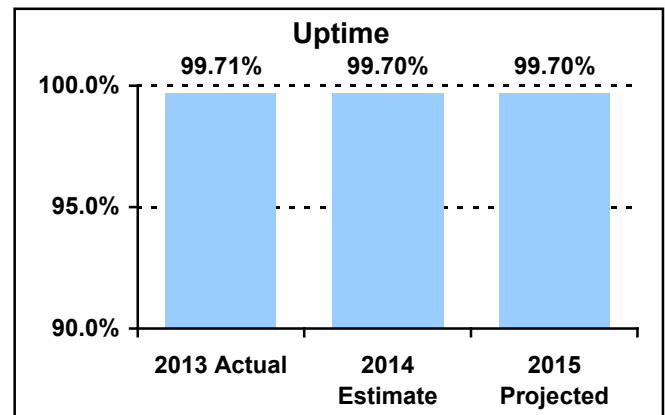
Changes to the Information Services Department's 2015 budget include a decrease of \$140,000 due to the one-time 2014 aerial photo flight and postage for election mailing, and a decrease of \$48,000 for changes to the printing contract in the Print Shop. Additional changes include the addition of \$83,329 for timekeeping system maintenance; the addition of \$27,283 for increases in postage; the addition of \$28,072 for contract increases for software maintenance; and the addition of \$200,000 for implementation of a County-wide scanning project.

PERFORMANCE MEASURE HIGHLIGHTS

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

Uptime -

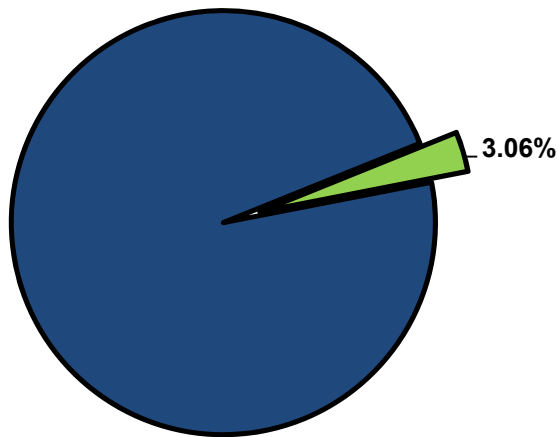
- Composite (average) of the uptimes of various County systems, including network, voice, email, SAP and others.



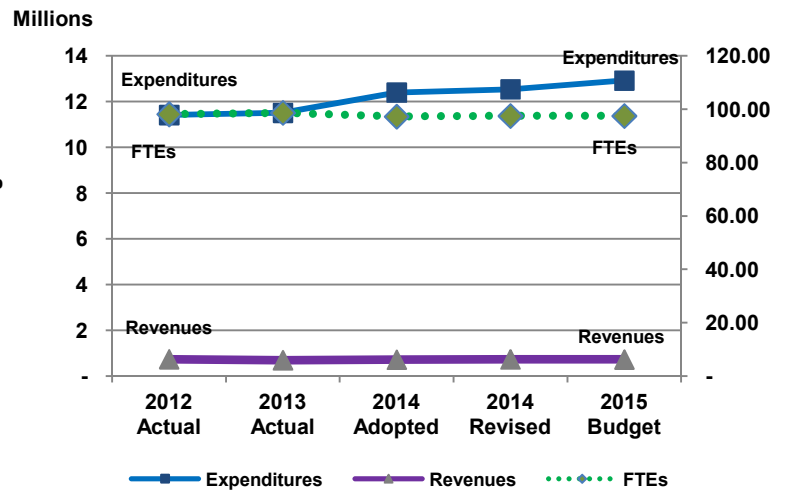
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.71%	99.70%	99.70%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Percent of calls answered by call center	91.5%	90.00%	90.00%
Number of calls answered by call center (per month)	13,219	13,000	13,000
Number of e-services available to citizens	35	35	35
Number of work stations	2,620	2,650	2,650
Number of unauthorized attempts to enter our networks (annual)	1,847,526	1,900,000	1,900,000
Goal: Assist clients with technology deployments and systems integration			
Percent of Help Desk calls resolved at time of first call	84.23%	85.00%	85.00%
Percent of network repairs within four hours	52.35%	50.00%	50.00%
Average time for help desk to respond to a call (elapsed minutes)	31.56	30.00	30.00
Number of help desk tickets (per month)	1,322	1,300	1,300

Departmental Graphical Summary

Information Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	7,625,236	7,795,864	8,560,578	8,539,160	8,868,613	329,453	3.86%
Contractual Services	2,262,211	2,406,974	2,339,001	2,600,614	2,755,066	154,452	5.94%
Debt Service	-	-	-	-	-	-	-
Commodities	1,374,598	1,227,456	1,315,407	1,256,251	1,200,873	(55,378)	-4.41%
Capital Improvements	-	206	-	-	-	-	-
Capital Equipment	150,748	77,163	183,663	145,092	95,000	(50,092)	-34.52%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,412,793	11,507,663	12,398,649	12,541,117	12,919,552	378,435	3.02%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	19,566	-	-	15,000	-	(15,000)	-100.00%
Charges for Services	706,815	689,132	706,676	706,676	716,237	9,561	1.35%
All Other Revenue	11,325	4,249	11,969	11,969	9,535	(2,434)	-20.34%
Total Revenues	737,706	693,381	718,645	733,645	725,772	(7,873)	-1.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	98.15	98.65	97.25	97.50	97.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	98.15	98.65	97.25	97.50	97.50	-	0.00%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	11,265,226	11,307,663	12,184,430	12,311,898	12,709,552	397,654	3.23%
JAG Grants	19,566	-	-	15,000	-	(15,000)	-100.00%
Technology Enhancements	128,000	200,000	214,219	214,219	210,000	(4,219)	-1.97%
Total Expenditures	11,412,793	11,507,663	12,398,649	12,541,117	12,919,552	378,435	3.02%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to 2014 aerial photo flight and postage for election mailing	(140,000)		
Addition of funding for Tax System Maintenance	210,000		
Addition of funding for timekeeping system maintenance	83,329		
Addition of funding for postage increases	27,283		
Addition of funding for annual software maintenance increases	28,072		
Decrease in funding due to changes in Print Shop contract	(48,000)		
Addition of funding for scanning project implementation	200,000		
Total	360,684	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Director's Office	110	230,053	313,460	309,189	297,651	378,036	27.01%	3.60
Mailroom	110	1,016,111	869,019	1,040,181	1,057,965	986,977	-6.71%	1.90
GIS	110	729,300	820,218	909,883	913,107	885,639	-3.01%	10.00
Internet Services	110	212,551	293,345	197,740	214,568	182,633	-14.88%	1.55
Business Solutions	110	2,026,499	1,998,132	2,163,234	1,865,667	1,967,475	5.46%	16.20
Helpdesk	110	491,740	547,152	753,358	782,706	749,687	-4.22%	9.50
Training/TLC	110	99,977	60,004	95,871	92,607	84,094	-9.19%	0.90
Database Administration	110	435,586	338,598	360,370	345,321	370,537	7.30%	3.10
Document Management	110	276,897	271,807	282,201	313,107	517,365	65.24%	1.75
System Admin. & Telec.	110	2,113,390	2,016,570	1,672,221	1,667,500	1,730,784	3.80%	9.00
Printing	110	410,652	374,048	597,590	586,362	535,581	-8.66%	3.10
Data Center	110	235,245	181,705	-	172	-	-100.00%	-
Subscriber Access	110	78,128	88,018	90,841	88,836	40,026	-54.94%	0.40
Security & Networking	110	591,315	465,638	731,436	976,212	1,059,001	8.48%	7.00
Records Management	110	143,800	145,846	153,464	157,046	156,063	-0.63%	2.50
Combined Call Center	110	682,504	796,866	823,461	837,504	874,364	4.40%	15.00
ERP	110	1,491,481	1,727,239	2,003,390	2,115,569	2,191,289	3.58%	12.00
Tax System Maintenance	237	128,000	200,000	214,219	214,219	210,000	-1.97%	-
JAG '09 Metatomix	263	19,566	-	-	-	-	0.00%	-
Total		11,412,793	11,507,663	12,398,649	12,526,117	12,919,552	3.14%	97.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Chief Information Officer	110	GRADE144	105,000	109,513	109,513	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE139	114,000	114,000	114,000	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	82,239	85,407	85,407	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	91,757	100,938	100,938	1.00	1.00	1.00
IT Manager	110	GRADE139	548,490	571,937	571,937	6.00	6.00	6.00
SAP Security Administrator	110	GRADE139	101,238	104,338	104,338	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	67,866	70,996	70,996	1.00	1.00	1.00
IT Security Manager	110	GRADE138	69,954	78,156	78,156	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	202,142	193,747	193,747	2.00	2.00	2.00
BASIS Administrator	110	GRADE136	88,470	92,577	92,577	1.00	1.00	1.00
DIO Operations Manager	110	GRADE136	65,617	68,145	68,145	1.00	1.00	1.00
ERP Business Analyst	110	GRADE136	159,467	166,438	166,438	2.00	2.00	2.00
GIS Manager	110	GRADE136	73,247	76,043	76,043	1.00	1.00	1.00
IT Architect	110	GRADE136	526,827	531,390	531,390	7.00	7.00	7.00
Project Manager (IT)	110	GRADE136	68,210	75,142	75,142	1.00	1.00	1.00
Senior Database Administrator	110	GRADE136	94,498	100,799	100,799	1.00	1.00	1.00
Enterprise System Analyst	110	GRADE135	144,928	174,228	174,228	2.00	2.00	2.00
Senior Application Manager	110	GRADE135	324,171	343,861	343,861	5.00	5.00	5.00
Application Manager	110	GRADE133	227,076	228,095	228,095	4.00	4.00	4.00
Database Administrator	110	GRADE133	153,350	167,941	167,941	2.00	2.00	2.00
ERP Business Analyst (UF)	110	GRADE133	133,128	123,756	123,756	2.00	2.00	2.00
Senior Developer	110	GRADE133	144,825	160,897	160,897	2.00	2.00	2.00
Senior Systems Analyst	110	GRADE133	130,903	144,084	144,084	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	55,474	57,611	57,611	1.00	1.00	1.00
ERP Business Analyst	110	GRADE132	63,349	65,289	65,289	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	130,983	112,057	112,057	2.00	2.00	2.00
Senior GIS Analyst	110	GRADE132	119,699	124,291	124,291	2.00	2.00	2.00
Developer	110	GRADE130	64,163	66,635	66,635	1.00	1.00	1.00
GIS Analyst	110	GRADE130	168,485	173,645	173,645	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	47,258	50,630	98,766	1.00	1.00	2.00
Senior Customer Support Analyst	110	GRADE129	234,719	245,750	245,750	5.00	5.00	5.00
GIS Technician III	110	GRADE127	55,486	57,165	57,165	1.00	1.00	1.00
Records Manager	110	GRADE127	54,124	56,623	56,623	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	116,869	121,802	121,802	2.00	2.00	2.00
Customer Support Analyst	110	GRADE126	189,509	192,213	192,213	4.00	4.00	4.00
GIS Technician II	110	GRADE126	48,712	50,189	50,189	1.00	1.00	1.00
Network Support Analyst	110	GRADE126	46,361	48,136	-	1.00	1.00	-
PT Customer Support Analyst	110	GRADE126	19,022	19,583	-	0.50	0.50	-
GIS Technician I	110	GRADE124	33,580	35,526	35,526	1.00	1.00	1.00
Production Control Programmer	110	GRADE124	49,758	52,068	52,068	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	73,707	76,089	76,089	2.00	2.00	2.00
Records Management and Archives Analyst	110	GRADE123	37,810	39,565	39,565	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	413,252	430,099	430,099	12.00	12.00	12.00
Print Shop Supervisor	110	GRADE121	46,594	47,592	47,592	1.00	1.00	1.00
Senior Computer Operator	110	GRADE121	46,904	47,592	47,592	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	43,703	44,342	44,342	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	70,063	72,073	72,073	2.00	2.00	2.00
KZ8 Service Maintenance B115	110	EXCEPT	12,260	11,440	11,440	0.50	0.50	0.50

[illegible]

• Director's Office

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	219,522	293,424	289,540	271,648	349,095	77,447	28.5%
Contractual Services	5,499	11,741	14,487	22,341	25,641	3,300	14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,032	8,295	5,162	3,662	3,300	(362)	-9.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,053	313,460	309,189	297,651	378,036	80,385	27.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.15	3.15	3.00	3.60	3.60	-	0.0%

• Mailroom

The Mail Room is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists departments with planning for large mailings. Each day, Mail Room employees pick up outgoing mail, and 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	108,621	71,325	101,174	118,716	134,268	15,552	13.1%
Contractual Services	14,596	1,756	14,531	16,073	1,250	(14,823)	-92.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	892,894	795,937	924,476	923,176	851,459	(71,717)	-7.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,016,111	869,019	1,040,181	1,057,965	986,977	(70,988)	-6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	1,373	21	21	1,456	1,435	6834.0%
Total Revenues	20	1,373	21	21	1,456	1,435	6834.0%
Full-Time Equivalents (FTEs)	2.00	1.00	1.30	1.90	1.90	-	0.0%

• GIS

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	697,189	745,605	790,859	795,317	810,849	15,533	2.0%
Contractual Services	20,207	69,116	107,072	111,290	71,290	(40,000)	-35.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,904	5,497	11,952	6,500	3,500	(3,000)	-46.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	729,300	820,218	909,883	913,107	885,639	(27,467)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,520	1,599	23,154	23,154	-	(23,154)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	12,520	1,599	23,154	23,154	-	(23,154)	-100.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Internet Services

Internet Services provides internet and intranet application development and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and departments have web sites and where citizens can access 35 e-government applications which enable them to do County business anytime without having to call or come downtown. In 2012, nearly four million visits were made to the County's websites. Internet Services also supports the County intranet site (known as e-line) which is the primary method of information dissemination within the County organization. The Human Resources job application site (www.hrepartners.com) is also supported by Internet Services, helping more than 102 local Kansas governments and educational entities manage employment activities.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	210,868	291,538	195,500	196,515	180,713	(15,802)	-8.0%
Contractual Services	1,683	947	1,740	1,020	1,020	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	860	500	17,033	900	(16,133)	-94.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	212,551	293,345	197,740	214,568	182,633	(31,935)	-14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	463	-	489	489	-	(489)	-100.0%
Total Revenues	463	-	489	489	-	(489)	-100.0%
Full-Time Equivalents (FTEs)	1.70	2.70	1.55	1.55	1.55	-	0.0%

• Business Solutions Services

While a few County technologies, like e-mail and MS Office, work fine "as is" for all departments, most are either unique to a given department or require customization to maximize their benefits. That's where the three distinct functions of Business Solutions Services comes in. Staff assist in all aspects of acquiring and deploying new technologies, addressing all questions and issues from inception through go-live and ensuring that the technology meets the client's needs. Development customizes purchased software and creates new software for use by the organization. Most software on the market doesn't do all of the 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.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,479,371	1,581,518	1,570,145	1,582,955	1,685,139	102,184	6.5%
Contractual Services	488,061	344,827	533,036	256,631	256,255	(376)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,067	71,787	60,053	26,081	26,081	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,026,499	1,998,132	2,163,234	1,865,667	1,967,475	101,808	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	162,489	163,075	170,715	170,715	171,331	616	0.4%
All Other Revenue	-	300	-	-	306	306	0.0%
Total Revenues	162,489	163,375	170,715	170,715	171,637	922	0.5%
Full-Time Equivalents (FTEs)	14.80	16.30	15.95	16.20	16.20	-	0.0%

• Helpdesk

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	482,387	483,500	741,600	715,729	711,948	(3,780)	-0.5%
Contractual Services	6,617	53,891	8,932	62,442	34,589	(27,853)	-44.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,736	9,555	2,826	4,535	3,150	(1,385)	-30.5%
Capital Improvements	-	206	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	491,740	547,152	753,358	782,706	749,687	(33,019)	-4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	11	11	-	(11)	-100.0%
Total Revenues	10	-	11	11	-	(11)	-100.0%
Full-Time Equivalents (FTEs)	11.00	11.50	10.50	9.50	9.50	-	0.0%

• Training/TLC

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	95,187	59,973	90,946	91,776	83,394	(8,381)	-9.1%
Contractual Services	486	31	565	265	200	(65)	-24.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,304	-	4,360	566	500	(66)	-11.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	99,977	60,004	95,871	92,607	84,094	(8,512)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	-	0.90	0.90	0.90	-	0.0%

• Database Admin.

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of the County's 400,000 database tables and the 60 applications that use them. The majority of operations are internal to Technology Services. Major databases supported include those used with the County's Tax/Appraisal system, ERP, Sheriff, District Attorney and the PsychConsult system used by COMCARE.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	411,952	333,081	336,268	338,371	363,733	25,362	7.5%
Contractual Services	13,695	5,517	15,800	6,880	6,804	(76)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,938	-	8,302	70	-	(70)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	435,586	338,598	360,370	345,321	370,537	25,216	7.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	3.00	3.10	3.10	3.10	-	0.0%

• Document Management

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	169,720	103,132	153,637	155,796	165,029	9,233	5.9%
Contractual Services	107,177	168,674	128,564	152,087	352,336	200,249	131.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	5,224	-	(5,224)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	276,897	271,807	282,201	313,107	517,365	204,258	65.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	2.00	1.75	1.75	1.75	-	0.0%

• System Administration & Telecommunications

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,136,265	1,096,097	932,062	938,152	948,531	10,379	1.1%
Contractual Services	677,682	695,892	481,496	557,951	567,450	9,499	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	148,695	147,418	85,000	49,505	119,803	70,298	142.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	150,748	77,163	173,663	121,892	95,000	(26,892)	-22.1%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,113,390	2,016,570	1,672,221	1,667,500	1,730,784	63,284	3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176	225	185	185	236	51	27.6%
All Other Revenue	10,627	118	11,231	11,231	6,000	(5,231)	-46.6%
Total Revenues	10,803	343	11,416	11,416	6,236	(5,180)	-45.4%
Full-Time Equivalents (FTEs)	12.00	11.00	9.00	9.00	9.00	-	0.0%

• Printing

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	73,347	75,089	227,145	210,917	203,136	(7,781)	-3.7%
Contractual Services	161,942	163,659	186,883	187,375	160,375	(27,000)	-14.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	175,363	135,300	183,562	188,070	172,070	(16,000)	-8.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	410,652	374,048	597,590	586,362	535,581	(50,781)	-8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	669	62	703	703	65	(638)	-90.7%
All Other Revenue	50	844	53	53	60	7	13.2%
Total Revenues	719	907	756	756	125	(631)	-83.4%
Full-Time Equivalents (FTEs)	1.00	1.00	3.70	3.10	3.10	-	0.0%

• Data Center

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	228,236	178,336	-	172	-	(172)	-100.0%
Contractual Services	4,708	2,471	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,301	898	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	235,245	181,705	-	172	-	(172)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	3.00	-	-	-	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	66,257	68,386	84,841	85,086	36,776	(48,310)	-56.8%
Contractual Services	2,994	1,606	1,000	1,750	1,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,877	18,026	5,000	2,000	1,500	(500)	-25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	78,128	88,018	90,841	88,836	40,026	(48,810)	-54.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	331,157	312,932	302,000	302,000	328,774	26,774	8.9%
All Other Revenue	105	1,530	111	111	1,623	1,512	1362.5%
Total Revenues	331,261	314,462	302,111	302,111	330,397	28,286	9.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	0.40	0.40	-	0.0%

• Security & Networking

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	455,929	367,650	608,039	611,417	708,206	96,789	15.8%
Contractual Services	116,882	92,303	95,565	358,735	344,735	(14,000)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,503	5,685	17,832	6,060	6,060	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	591,315	465,638	731,436	976,212	1,059,001	82,789	8.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	795	-	835	835	-	(835)	-100.0%
All Other Revenue	50	84	53	53	89	36	67.9%
Total Revenues	845	84	888	888	89	(799)	-90.0%
Full-Time Equivalents (FTEs)	3.00	3.00	6.00	7.00	7.00	-	0.0%

• Records Management

Records Management Services (RMS) is responsible for implementing County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks (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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	128,587	133,357	137,893	138,546	142,563	4,017	2.9%
Contractual Services	12,167	9,332	12,439	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,046	3,156	3,132	8,500	3,500	(5,000)	-58.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	143,800	145,846	153,464	157,046	156,063	(983)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.50	3.00	2.50	2.50	2.50	-	0.0%

• Combined Call Center

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	669,983	782,292	819,539	825,554	862,414	36,860	4.5%
Contractual Services	7,801	1,775	2,672	4,900	4,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,720	12,798	1,250	7,050	7,050	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	682,504	796,866	823,461	837,504	874,364	36,860	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	199,009	211,238	209,084	209,084	215,831	6,747	3.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	199,009	211,238	209,084	209,084	215,831	6,747	3.2%
Full-Time Equivalents (FTEs)	14.00	15.00	15.00	15.00	15.00	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	991,814	1,131,557	1,481,390	1,462,495	1,482,818	20,323	1.4%
Contractual Services	492,015	583,438	520,000	640,874	706,471	65,597	10.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,651	12,244	2,000	4,000	2,000	(2,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	8,200	-	(8,200)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,491,481	1,727,239	2,003,390	2,115,569	2,191,289	75,720	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	12.00	12.00	12.00	12.00	-	0.0%

• Tax System Maint.

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In 2014, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	128,000	200,000	214,219	210,000	210,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	4,219	-	(4,219)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	128,000	200,000	214,219	214,219	210,000	(4,219)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• JAG '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 built 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,566	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	19,566	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,566	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	19,566	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Fleet Management

Mission: *To provide proper vehicles and equipment, effective fuel service, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County government and departments.*

Penny Poland
Director

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ppoland@sedgwick.gov

Overview

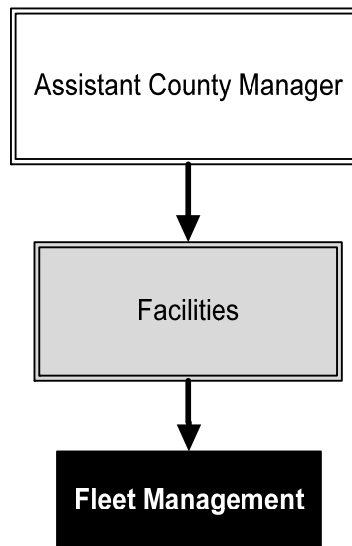
Fleet Management is responsible for maintaining, repairing, fueling and replacing the County's fleet, which consists of almost 700 vehicles and related equipment. The Division of Public Works is the largest customer of Fleet services, as it has approximately 50 percent of the entire fleet. The second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

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

The Fleet Management Radio Shop services and repairs 2,000 pieces of radio and communications equipment for Sedgwick County and various municipalities located in the County.

Highlights

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



Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

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

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

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

Priorities

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

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

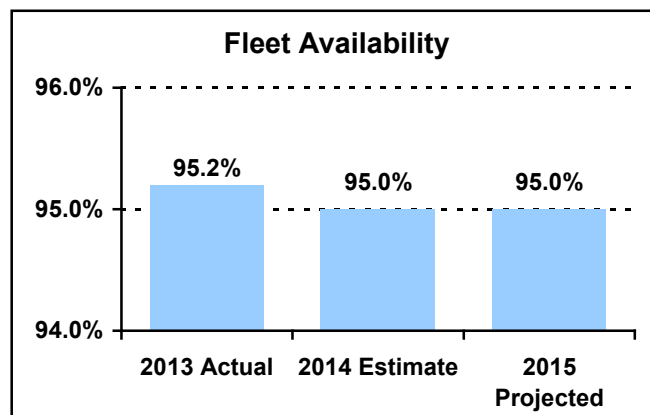


Significant Budget Adjustments

There are no significant adjustments to Fleet Management’s 2015 budget.

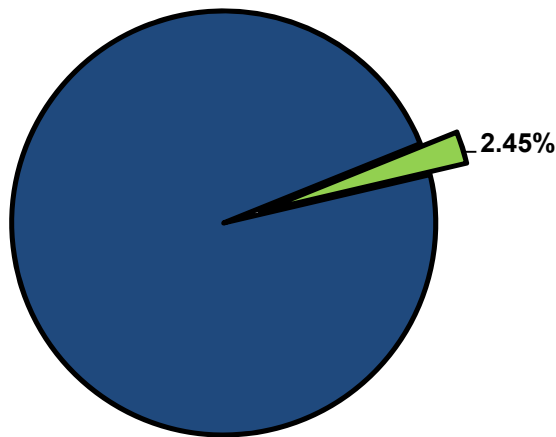
The following chart illustrates the Key Performance Indicator (KPI) of the Fleet Management Department.

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

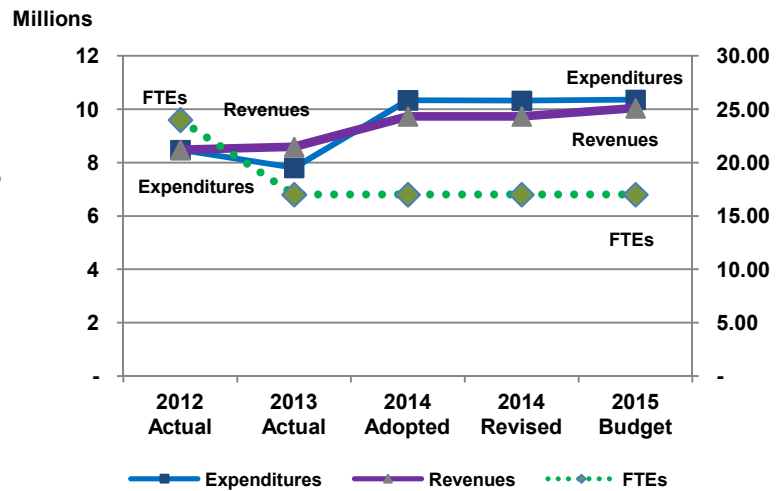
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Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,297,957	1,125,355	1,164,810	1,170,062	1,225,058	54,997	4.70%
Contractual Services	1,205,960	547,509	463,492	534,924	480,117	(54,807)	-10.25%
Debt Service	-	-	-	-	-	-	-
Commodities	3,332,180	3,393,898	3,623,959	3,664,359	3,566,255	(98,104)	-2.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	2,635,059	2,524,409	5,083,436	4,948,604	5,083,436	134,832	2.72%
Interfund Transfers	-	215,366	-	-	-	-	-
Total Expenditures	8,471,155	7,806,536	10,335,697	10,317,949	10,354,866	36,918	0.36%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,789,407	7,991,183	9,367,478	9,367,478	9,661,587	294,109	3.14%
All Other Revenue	694,964	595,538	364,480	364,480	376,615	12,135	3.33%
Total Revenues	8,484,371	8,586,721	9,731,958	9,731,958	10,038,202	306,244	3.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	21.00	14.00	14.00	14.00	14.00	-	0.00%
Total FTEs	24.00	17.00	17.00	17.00	17.00	-	0.00%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	301,361	302,679	341,160	342,129	366,357	24,228	7.08%
Fleet Management	8,169,795	7,503,857	9,994,537	9,975,819	9,988,509	12,690	0.13%
Total Expenditures	8,471,155	7,806,536	10,335,697	10,317,949	10,354,866	36,918	0.36%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Fleet Administration	602	296,515	426,347	447,658	448,465	429,315	-4.27%	2.00
Heavy Equipment Shop	602	888,238	973,105	880,445	897,140	893,068	-0.45%	6.00
Stock Room	602	2,126,697	2,129,396	2,253,259	2,215,259	2,253,259	1.72%	-
Body Shop	602	189,401	116,022	141,881	141,881	123,754	-12.78%	-
Light Equipment Shop	602	806,630	775,696	877,758	879,538	895,577	1.82%	6.00
Vehicle Acquisition	602	2,755,729	2,812,479	3,578,768	3,578,768	3,578,768	0.00%	-
Fleet Airplane	602	1,106,585	270,812	314,768	314,768	314,768	0.00%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,500,000	1,500,000	0.00%	-
Radio Maintenance	110	301,361	302,679	341,160	342,129	366,357	7.08%	3.00
Total		8,471,155	7,806,536	10,335,697	10,317,949	10,354,866	0.36%	17.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Communication Equipment Supervisor	110	GRADE129	45,529	57,240	57,240	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	41,939	43,742	43,742	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	39,012	40,690	40,690	1.00	1.00	1.00
Director of Fleet Management	602	GRADE135	60,653	63,239	63,239	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	51,415	53,604	53,604	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	102,862	104,852	104,852	2.00	2.00	2.00
Shop Supervisor I	602	GRADE123	97,352	100,330	100,330	2.00	2.00	2.00
Mechanic II	602	GRADE122	249,573	259,357	259,357	7.00	7.00	7.00
Mechanic I	602	GRADE120	35,674	36,465	36,465	1.00	1.00	1.00
Subtotal					759,519			
Add:								
Budgeted Personnel Savings					(10,060)			
Compensation Adjustments					24,454			
Overtime/On Call/Holiday Pay					54,528			
Benefits					396,617			
Total Personnel Budget					1,225,058	17.00	17.00	17.00

• Fleet Administration

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

Fund(s): Fleet Management 602

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	80,848	158,744	169,233	170,040	172,968	2,928	1.7%
Contractual Services	194,529	236,503	241,950	251,950	219,872	(32,078)	-12.7%
Debt Service	-	-	-	-	-	-	-
Commodities	21,139	31,100	36,475	26,475	36,475	10,000	37.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	296,515	426,347	447,658	448,465	429,315	(19,150)	-4.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,300,395	4,312,672	5,347,678	5,347,678	5,481,370	133,692	2.5%
All Other Revenue	1,135	1,612	1,200	1,200	1,236	36	3.0%
Total Revenues	4,301,530	4,314,284	5,348,878	5,348,878	5,482,606	133,728	2.5%
Full-Time Equivalents (FTEs)	3.00	2.00	2.00	2.00	2.00	-	-

• Heavy Equipment Shop

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater. Heavy Equipment also includes maintenance of the equipment and vehicles used by Fire District 1.

Fund(s): Fleet Management 602

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	324,804	339,093	353,264	354,959	365,887	10,928	3.1%
Contractual Services	40,081	57,659	40,081	55,081	40,081	(15,000)	-27.2%
Debt Service	-	-	-	-	-	-	-
Commodities	523,353	576,352	487,100	487,100	487,100	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	888,238	973,105	880,445	897,140	893,068	(4,072)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	13,000	256	13,261	13,261	13,394	133	1.0%
Total Revenues	13,000	256	13,261	13,261	13,394	133	1.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• Stock Room

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

Fund(s): Fleet Management 602

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	178,017	20,078	-	-	-	-	-
Contractual Services	19,521	19,012	20,062	20,062	20,062	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,944,631	2,090,306	2,233,197	2,195,197	2,233,197	38,000	1.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(15,473)	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,126,697	2,129,396	2,253,259	2,215,259	2,253,259	38,000	1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	11,092	-	11,654	11,654	11,945	291	2.5%
All Other Revenue	18	-	19	19	-	(19)	-100.0%
Total Revenues	11,110	-	11,673	11,673	11,945	272	2.3%
Full-Time Equivalents (FTEs)	4.00	-	-	-	-	-	-

• Body Shop

Prior to 2013, the Body Shop performed body and paint repair work of County assigned vehicles and equipment. Most Body Shop functions were contracted out beginning in 2013, though some glass and decal work continues to be done in house.

Fund(s): Fleet Management 602

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	75,531	-	-	-	-	-	-
Contractual Services	45,839	84,700	64,177	64,177	103,754	39,577	61.7%
Debt Service	-	-	-	-	-	-	-
Commodities	68,030	31,322	77,704	77,704	20,000	(57,704)	-74.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	189,401	116,022	141,881	141,881	123,754	(18,127)	-12.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,915	-	-	2,031	2,031	-
Total Revenues	-	1,915	-	-	2,031	2,031	-
Full-Time Equivalents (FTEs)	2.00	-	-	-	-	-	-

• Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs of all County-owned light equipment, Sheriff and EMS vehicles.

Fund(s): Fleet Management 602

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	404,606	371,467	416,087	417,867	436,397	18,531	4.4%
Contractual Services	29,838	48,007	32,774	58,774	30,283	(28,491)	-48.5%
Debt Service	-	-	-	-	-	-	-
Commodities	372,186	355,902	424,229	397,629	424,229	26,600	6.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	320	4,668	5,268	4,668	(600)	-11.4%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	806,630	775,696	877,758	879,538	895,577	16,040	1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• Vehicle Acquisition

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

Fund(s): Fleet Management 602

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	3,635	3,780	-	432	-	(432)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	101,563	69,244	-	135,000	-	(135,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	2,650,531	2,524,089	3,578,768	3,443,336	3,578,768	135,432	3.00%
Interfund Transfers	-	215,366	-	-	-	-	-
Total Expenditures	2,755,729	2,812,479	3,578,768	3,578,768	3,578,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,471,374	3,678,511	4,001,468	4,001,468	4,161,527	160,059	4.0%
All Other Revenue	680,811	591,755	350,000	350,000	359,954	9,954	2.8%
Total Revenues	4,152,185	4,270,266	4,351,468	4,351,468	4,521,481	170,013	3.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fleet Airplane

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	846,401	71,498	40,768	50,768	40,768	(10,000)	-19.7%
Debt Service	-	-	-	-	-	-	-
Commodities	260,184	199,314	274,000	264,000	274,000	10,000	3.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,106,585	270,812	314,768	314,768	314,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Vehicle Acquisition Contingency

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established in 2009 to improve ease of tracking and visibility.

Fund(s): Fleet Management 602

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	1,500,000	1,500,000	1,500,000	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	1,500,000	1,500,000	1,500,000	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Radio Maintenance

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	234,151	235,972	226,226	227,195	249,806	22,611	10.0%
Contractual Services	26,117	26,350	23,680	33,680	25,297	(8,383)	-24.9%
Debt Service	-	-	-	-	-	-	-
Commodities	41,093	40,357	91,254	81,254	91,254	10,000	12.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	301,361	302,679	341,160	342,129	366,357	24,228	7.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	6,547	-	6,678	6,678	6,745	67	0.0
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	6,547	-	6,678	6,678	6,745	67	1.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

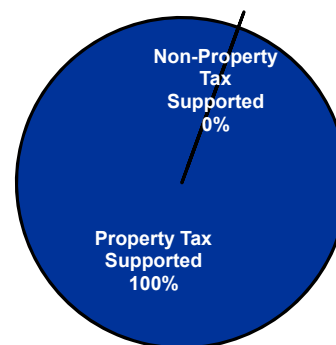
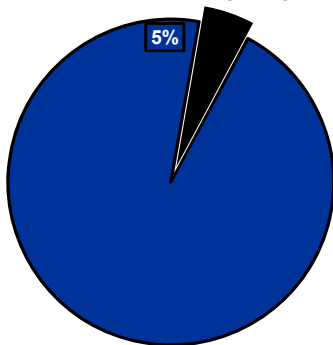
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Bond and Interest

Inside:

			2015 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2015 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
238	Bond and Interest	21,351,418	-	21,351,418	-	-	-
	Total	21,351,418	-	21,351,418	-	-	-

% of Total Operating Budget



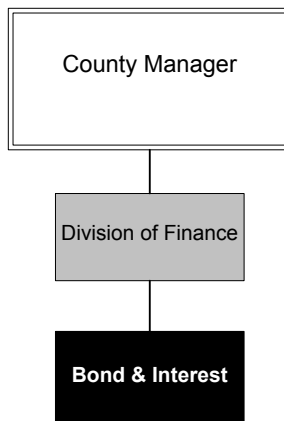
* Includes the General, Debt Service and Property Tax Supported Special Revenue Funds



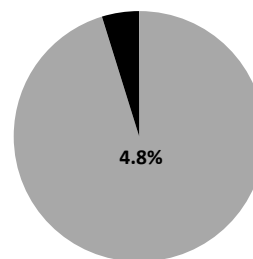
Sara Jantz
 Accounting Director
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Mission:

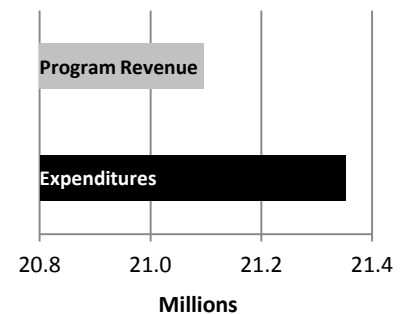
- To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



% of Total Operating Budget



Expenditures & Program Revenue



Description of Major Services

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

The County's Debt Policy establishes guidelines pertaining to the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

A summary of key points from the Sedgwick County Debt Policy is presented here:

- Debt management committee is formed to ensure compliance with debt policy.
- Pay-as-you-go financing is favored when the project can be funded from available current revenue and

fund balances, the project can be completed in an acceptable timeframe given available resources, additional debt could affect the County credit rating, or when repayment sources or market conditions are considered unstable or suggest difficulty in marketing the debt.

- Debt financing is favored when market conditions are favorable, a project is mandated and current revenue or fund balances are insufficient, or a project is immediately required to meet capacity needs. The useful life of each project must equal or exceed the term of the financing.
- Total outstanding debt is capped. The policy limits direct debt per capita (\$500), overlapping and underlying debt per capita (\$3,000), direct and overall debt as a percentage of estimated full market value (1.5 percent and 6 percent, respectively), and debt service is limited to 20 percent of general and debt service fund budgeted expenditures. Debt ratios throughout the life of the proposed obligation must be lower than at least three of the five benchmarks listed.
- Debt repayment is expedited. Debt issues are to be structured so that at least 30 percent of the aggregate outstanding principal amount is repaid within five years and 60 percent within 10 years.

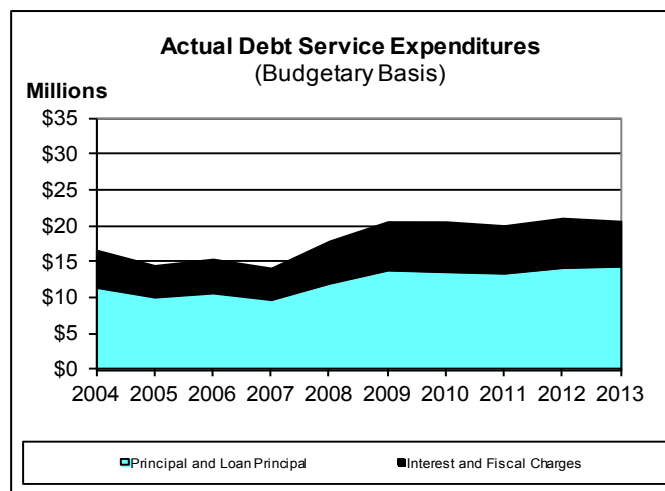
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or Public Building Commission (PBC) revenue bonds. General obligation bonds are issued by Sedgwick County and backed by the County's full faith and taxing power, meaning that bondholders have the power to compel the County to levy property taxes to repay the bonds. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on its behalf. These bonds are secured by lease revenues paid to the Public Building Commission by the County. The lease payments to the PBC are also backed by the full faith and taxing power of Sedgwick County.

The other type of debt commonly issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop basic infrastructure for the benefit of properties within a defined district. Typically such projects are requested by property owners within the district, and as part of their petition for specified improvements, they agree to pay the project costs through specially assessed taxes. Special assessment taxes are then levied on property within the benefit district for up to 15 years to repay the principal and interest on the bonds sold by the County to finance the cost of the improvements.

When a jurisdiction issues debt, it has the option of obtaining a debt rating -- an evaluation of its credit worthiness -- by an independent rating service. Sedgwick County currently has the highest debt rating possible from each of three credit rating agencies: "AAA" from Fitch Rating Service, "AAA" from Standard & Poor's, and "Aaa" from Moody's Investors Service.

Sedgwick County and its PBC have issued debt for various large projects including adult and juvenile detention facilities, roads and bridges, courthouse improvements, a juvenile court building, a public safety center, Exploration Place (an interactive science center), and the National Center for Aviation Training (a technical education facility). The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$175.1 million as of November 15, 2014.

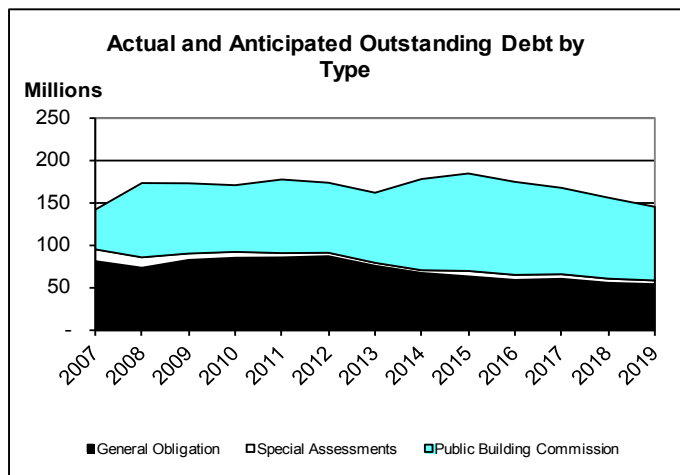
In recent years the County's annual debt service, including both the repayment of principal and interest on outstanding bonds, has been approximately \$20 million.



The following table shows the debt service requirements on debt existing as of November 15, 2014. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2033. During this time period, yearly principal and interest payments would decrease from \$20.1 million in 2014 to \$0.2 million in 2033. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future.

Schedule of Existing Debt Service Requirements as of November 15, 2014				
Budget Year	Bonds Outstanding	Principal	Interest	Total
2014	175,065,000	14,235,000	5,890,588	20,125,588
2015	155,275,000	14,005,000	5,530,001	19,535,001
2016	135,445,000	13,655,000	4,890,238	18,545,238
2017	122,255,000	13,190,000	4,381,791	17,571,791
2018	82,950,000	13,240,000	3,916,910	17,156,910
2019	72,790,000	10,160,000	3,076,806	13,236,806
2020	62,670,000	10,120,000	2,737,073	12,857,073
2021	52,355,000	10,315,000	2,320,543	12,635,543
2022	42,430,000	9,925,000	1,916,035	11,841,035
2023	34,640,000	7,790,000	1,494,481	9,284,481
2024	28,215,000	6,425,000	1,201,263	7,626,263
2025	21,785,000	6,430,000	940,151	7,370,151
2026	16,000,000	5,785,000	744,439	6,529,439
2027	10,975,000	5,025,000	571,926	5,596,926
2028	5,810,000	5,165,000	413,716	5,578,716
2029	3,610,000	2,200,000	235,781	2,435,781
2030	1,980,000	1,630,000	140,536	1,770,536
2031	485,000	1,495,000	75,731	1,570,731
2032	160,000	325,000	19,013	344,013
2033	-	160,000	7,200	167,200

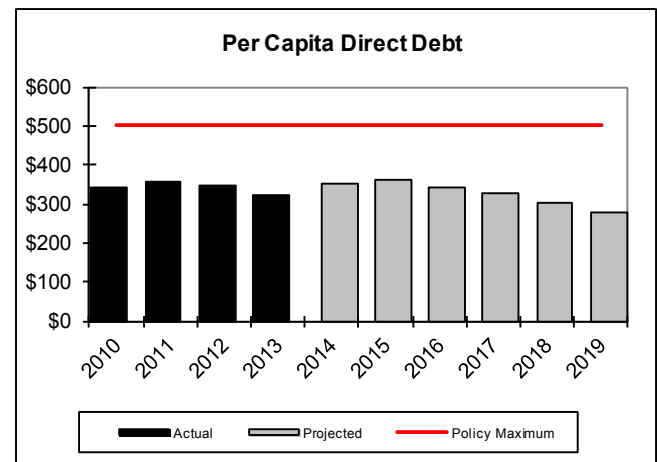
The County's current plan includes anticipated bond issues of \$4.0 million each year through 2019 for roads and bridges, and a bond issue of \$1.9 million in 2015 for a special assessment drainage project. Other significant projects include an upgrade to the Work Release security system, construction of a bike/pedestrian bridge on Meridian and various maintenance projects such as replacing air vents at JDF and replacing the Stillwell complex fence. Based on this plan the County will repay more debt than is issued each year, and both the annual debt service and the total outstanding debt will decrease each year.



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

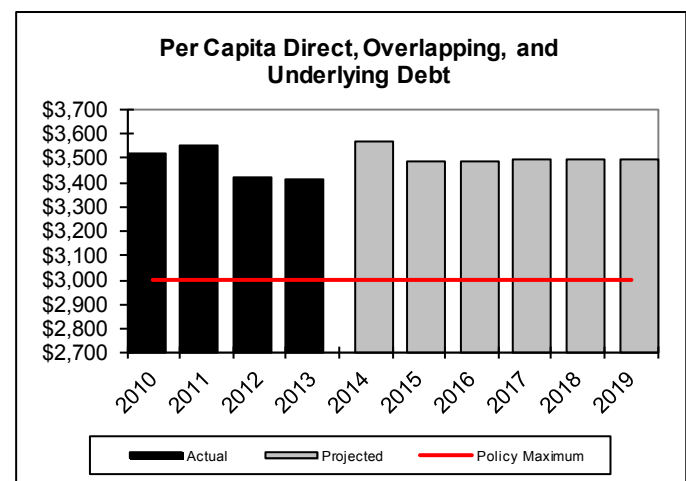
Per Capita Direct Debt

This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of debt per resident. The debt policy sets \$500 per capita as the maximum limit. Between 2010 and 2013, Sedgwick County remained below this level by approximately \$150. Over the next five years, the margin between County per capita direct debt and the policy maximum will increase slightly in 2015, then decline in 2016-2019. At the end of the five-year planning horizon, per capita direct debt is estimated to be \$280.



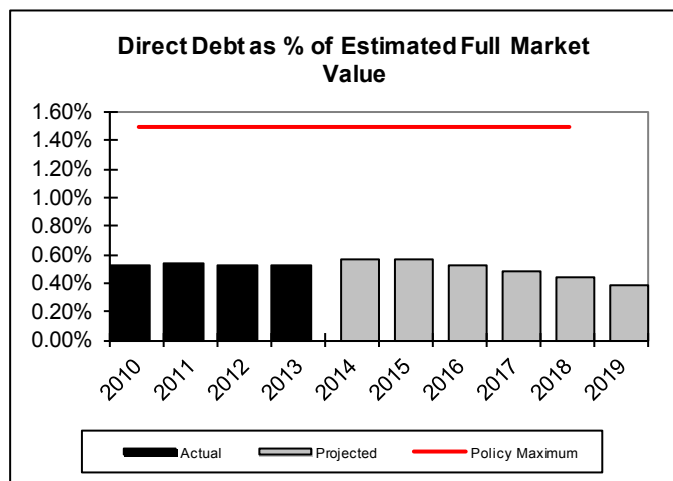
Per Capita Direct, Overlapping & Underlying Debt

This per capita ratio adds overlapping and underlying debt, which is the debt issued by cities, school districts, and special districts within Sedgwick County and backed by Sedgwick County taxpayers. Thus, this ratio measures that total amount of local government debt borne by each resident in the County. The debt policy sets a limit of \$3,000 per capita. In 2008, due to multiple bond issuances by cities and school districts, the policy limit was exceeded. Based on anticipated debt issuances this measure will remain above the policy maximum through 2019, and is expected to decrease from \$3,565 at the end of 2014 to \$3,498 at the end of 2019.

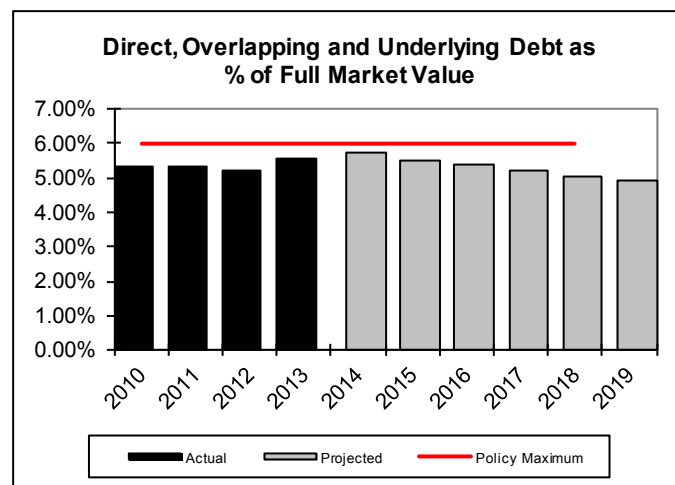


Direct Debt as Percent of Estimated Full Market Value

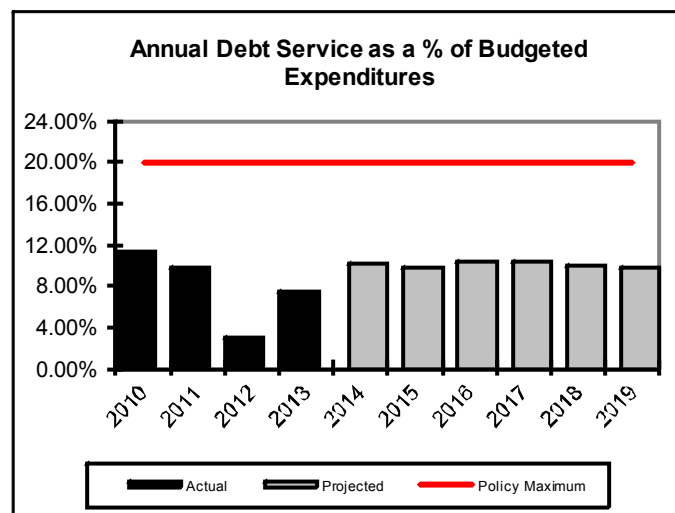
This ratio shows the impact of debt issued by Sedgwick County or its PBC on the property tax base. The policy limit is 1.5 percent for this measure. From 2010 to 2013, the County was well below the policy limit holding under 0.54 percent. The ratio is projected to decrease to 0.39 percent of the estimated full market value by the end of 2019.

Direct, Overlapping & Underlying Debt as Percent of Full Market Value

This ratio shows the impact of all local government debt, without regard to the governmental issuer within the County, on Sedgwick County's property tax base. The policy sets a maximum target of 6.0 percent. Since 2012, when the ratio was at a low of 5.19%, it has increased each year and was 5.55% at the end of 2013. The ratio is projected to have a slight increase in 2014 and then decrease until 2019, when it is projected to be 4.93%.

Annual Debt Service as a Percent of Budgeted Expenditures

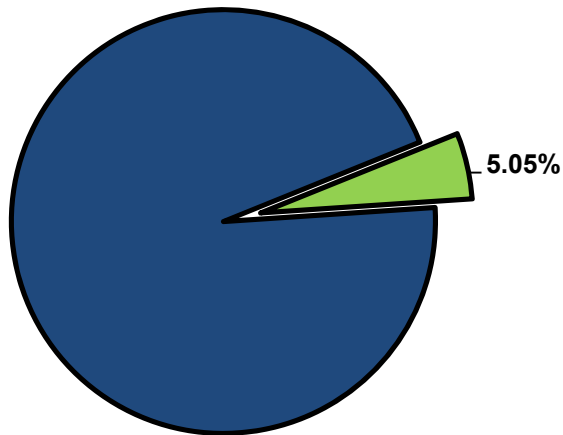
This measure shows the extent to which debt service obligations consume resources that otherwise might be used to deliver County services. Sedgwick County's debt policy sets a limit of 20.0 percent. The County's debt service stayed below 11.3 percent of budgeted expenditures between 2010 and 2013, and is expected to drop to 9.79% of budgeted expenditures by the end of 2019.



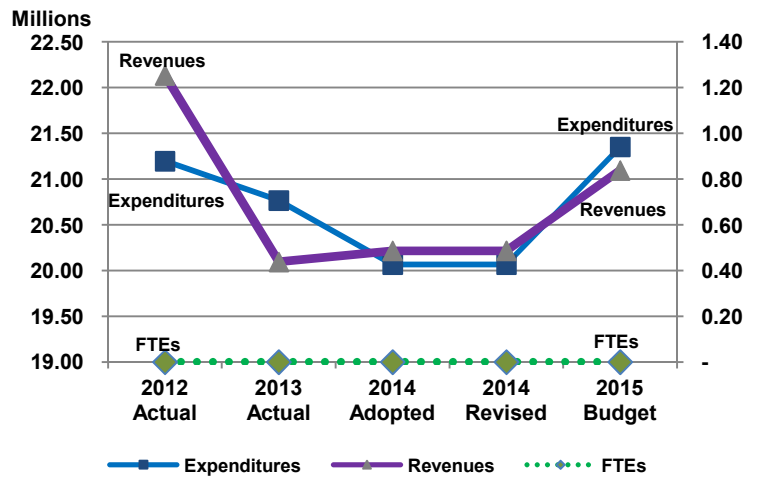
Sedgwick County Anticipated Debt with Issuance Costs					
Project	2015	2016	2017	2018	2019
Road/Bridge Improvements	4,060,000	4,060,000	4,060,000	4,060,000	4,060,000
Haysville Drainage	1,615,000				
EMS NE Post & Garage		2,290,000			
Jail 1st Floor Addition			5,515,000		
Special Assessments	1,915,000				
Totals	\$7,590,000	\$6,350,000	\$9,575,000	\$4,060,000	\$4,060,000

Departmental Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	17,962	17,630	20,000	3,000	20,000	17,000	566.67%
Debt Service	21,177,428	20,749,043	20,045,805	20,062,805	21,331,418	1,285,613	6.32%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	21,195,390	20,766,673	20,065,805	20,065,805	21,351,418	1,285,613	6.41%
Revenues							
Tax Revenues	18,859,422	15,170,125	15,729,684	15,729,684	16,791,941	1,062,257	6.75%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	205,277	190,666	192,281	192,281	192,281	-	0.00%
Charges for Services	720,651	692,768	677,851	677,851	498,479	(179,372)	-26.46%
All Other Revenue	2,348,228	4,041,207	3,615,689	3,615,689	3,612,646	(3,043)	-0.08%
Total Revenues	22,133,577	20,094,766	20,215,505	20,215,505	21,095,347	879,842	4.35%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Bond & Interest	21,195,390	20,766,673	20,065,805	20,065,805	21,351,418	1,285,613	6.41%
Total Expenditures	21,195,390	20,766,673	20,065,805	20,065,805	21,351,418	1,285,613	6.41%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

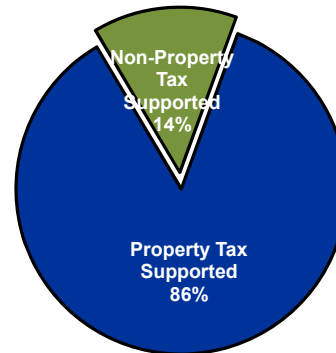
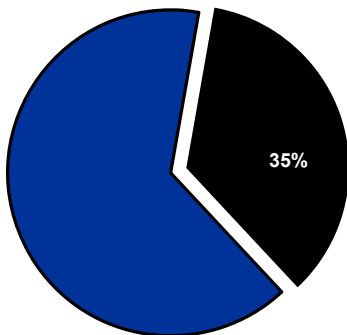
Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Bond & Interest	301	21,195,390	20,766,673	20,065,805	20,065,805	21,351,418	6.41%	-
Total		21,195,390	20,766,673	20,065,805	20,065,805	21,351,418	6.41%	-

Public Safety

Inside:

			2015 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
Page	Department	2015 Budget All Operating Funds			Property Tax Supported	Non-Property Tax Supported	
246	Public Safety Director's Office	619,842	619,842	-	-	-	-
252	Emergency Communications	7,980,365	4,947,747	-	-	3,032,618	-
260	Emergency Medical Services	17,977,742	-	-	17,977,742	-	-
276	Emergency Management	601,654	526,440	-	-	75,214	-
284	Fire District 1	17,627,925	-	-	17,627,925	-	-
297	Regional Forensic Science Ctr	3,825,634	3,725,634	-	-	100,000	-
308	Department of Corrections	22,619,769	12,356,607	-	-	10,263,162	-
346	Sheriff's Office	54,994,089	53,671,498	-	-	1,322,591	-
365	District Attorney	10,681,680	10,331,806	-	-	349,873	-
384	18th Judicial District	8,878,207	3,031,321	-	-	5,846,886	-
395	Crime Prevention Fund	762,383	762,383	-	-	-	-
399	Metro Area Building & Con. Dept.	2,478,170	2,478,170	-	-	-	-
Total		149,047,459	92,451,448	-	35,605,667	20,990,344	-

% of Total Operating Budget



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

Public Safety Director's Office

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

Marvin Duncan Public Safety Director

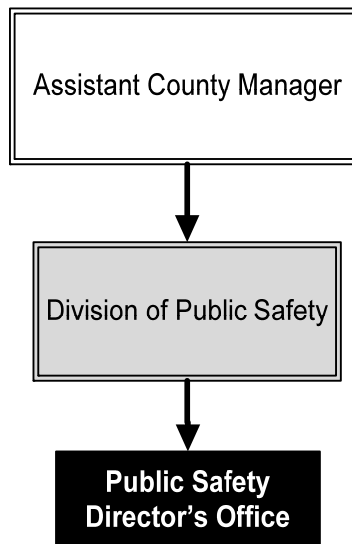
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Overview

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

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

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



Highlights

- Completed Advance Life Support First Response Program with the Sedgwick County Fire Department
- Established a mutual agreement on paramedic intubation issues with EMS
- Participated in Emergency Communications' education initiatives
- Provided medical updates to the Board of County Commissioners

Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

The Division had several accomplishments during 2014. EMSS continued to engage stakeholders to establish an EMSS credentialing process and continued to advance cardiac arrest care to adhere to emerging research standards.

Fire District 1 completed work on and opened a new fire station in Haysville.

Emergency Communications replaced an aging analog system with a new digital radio system.

EMS obtained reaccreditation through the Commission on Accreditation of Ambulance Services (CAAS) .

The Regional Forensic Science Center achieved accreditation from the American Society of Crime Laboratory Directors/Laboratory Accreditation Board.

Priorities

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

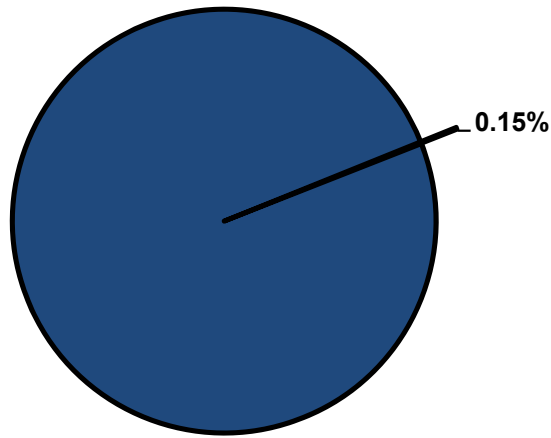


Significant Budget Adjustments

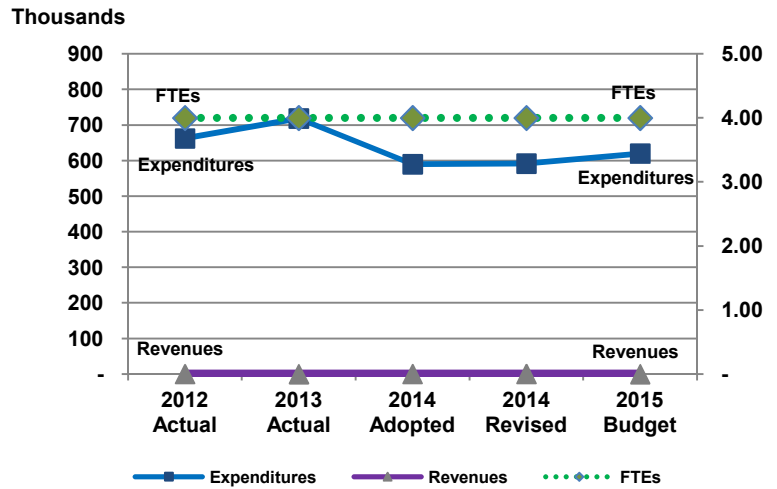
There are no significant adjustments to the Public Safety Director's 2015 adopted budget.

Departmental Graphical Summary

Public Safety Director's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	560,352	528,059	529,824	531,412	561,471	30,059	5.66%
Contractual Services	41,317	51,272	51,738	51,738	47,871	(3,867)	-7.47%
Debt Service	-	-	-	-	-	-	-
Commodities	60,645	10,457	8,500	8,500	10,500	2,000	23.53%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	128,688	-	-	-	-	-
Total Expenditures	662,314	718,475	590,062	591,650	619,842	28,193	4.77%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	170	14	180	180	15	(165)	-91.82%
Total Revenues	170	14	180	180	15	(165)	-91.82%
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	4.00	4.00	4.00	4.00	4.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	662,314	718,475	590,062	591,650	619,842	28,193	4.77%
Total Expenditures	662,314	718,475	590,062	591,650	619,842	28,193	4.77%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Director's Office	110	203,001	322,452	192,282	193,375	217,429	12.44%	2.00
Emergency Med	110	459,313	396,023	397,780	398,274	402,413	1.04%	2.00
Total		662,314	718,475	590,062	591,650	619,842	4.77%	4.00

• Public Safety Director's Office

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	198,992	186,369	183,282	184,375	208,799	24,424	13.2%
Contractual Services	3,117	7,342	7,500	7,500	7,130	(370)	-4.9%
Debt Service	-	-	-	-	-	-	-
Commodities	892	53	1,500	1,500	1,500	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	128,688	-	-	-	-	-
Total Expenditures	203,001	322,452	192,282	193,375	217,429	24,054	12.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• Emergency Medical Services System

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	361,361	341,690	346,542	347,036	352,672	5,636	1.6%
Contractual Services	38,200	43,930	44,238	44,238	40,741	(3,497)	-7.9%
Debt Service	-	-	-	-	-	-	-
Commodities	59,753	10,403	7,000	7,000	9,000	2,000	28.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	459,313	396,023	397,780	398,274	402,413	4,139	1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	170	14	180	180	15	(165)	-91.8%
Total Revenues	170	14	180	180	15	(165)	-91.8%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

Emergency Communications

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

Kim Pennington
Director

714 N. Main
Wichita KS 67203
316.660.4977

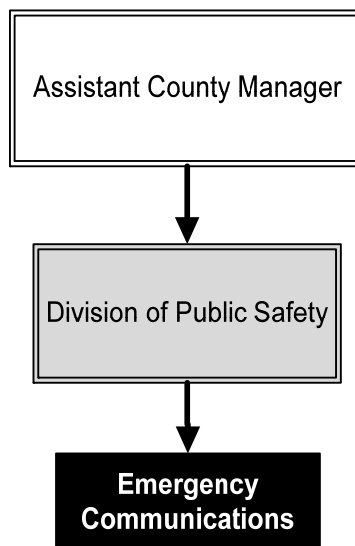
kim.pennington@sedgwick.gov

Overview

Sedgwick County Emergency Communications is the primary answering point for 911 calls in Sedgwick County. The Department provides dispatch services for 31 public safety agencies, including the Sheriff's Department, EMS, Fire District 1 and the Wichita Police and Fire Departments.

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

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



Strategic Goals:

- To provide expedient and effective handling of emergency calls
- To develop staff through encouragement, recognition, empowerment and training in order to foster an environment of creativity and innovation in delivering quality public services
- To stay current with emerging technologies and remain responsive to the changing needs of the community

Highlights

- Answered approximately 900,000 calls, including 520,000 emergency 911 calls during 2013
- Dispatched 99.5 percent of emergency calls according to protocol
- Answered 98 percent of calls in 15 seconds or less
- Staffed a nuisance phone line during certain holidays, including New Year's Eve and July 4th, to ensure that regular 911 lines were available for emergency calls



Accomplishments and Priorities

Accomplishments

Emergency Communications has undertaken several technology upgrades during the past few years. As the emergency analog radio system reached end-of-life and was no longer supported, it became necessary for Emergency Communications to replace the antiquated system. In 2013, the Department completed installation of the new P25 800 MHz digital radio system. A P25 system allows end users to purchase any model of radio they wish to use, which increases competition among vendors.

Due to the change from analog to digital, the Department also had to replace the way it notifies fire stations about calls. Fire station alerting was updated from an analog solution to an IP-based solution. Voice over IP delivers voice communications over Internet Protocol networks, such as the Internet. This project has also been completed.

Finally, in order to become compliant with the Federal Information Protection Standards 140-2 data encryption regulations, the Department moved from outdated technology to a wireless solution in 2014.

Priorities

Emergency Communications remains focused on the use of emerging technologies and the changing needs of the community. One such effort is the campaign for Next Generation 911 (NG911). As telephone service providers continue to see diminishing profits with old analog systems, there exists a push to move more and more to wireless systems. Doing so will allow citizens to transmit text, images, video and data to 911 centers.

The Department also maintains its focus on training. Upon hire, employees receive six weeks of classroom training and three weeks of one-on-one training in the Communications Center before being released to handle emergency phone calls on their own. An additional seven weeks of training is provided before employees move into a dispatcher position. Further training is then provided on a regular basis as new protocols emerge or existing protocols change.



Significant Budget Adjustments

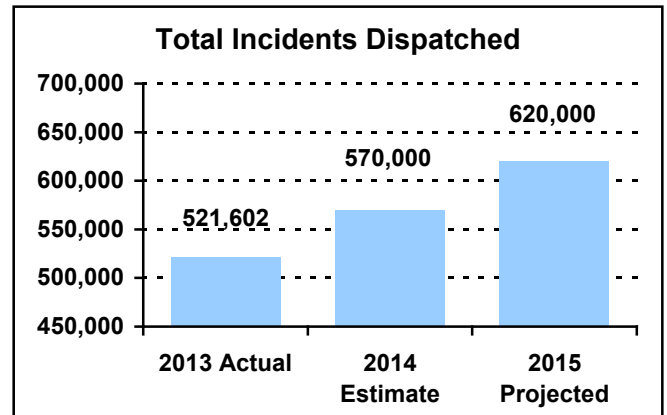
There are no significant adjustments to Emergency Communications' 2015 adopted budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

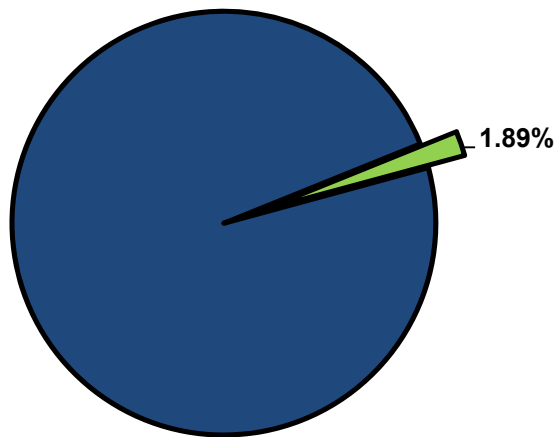
Total Incidents Dispatched-

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

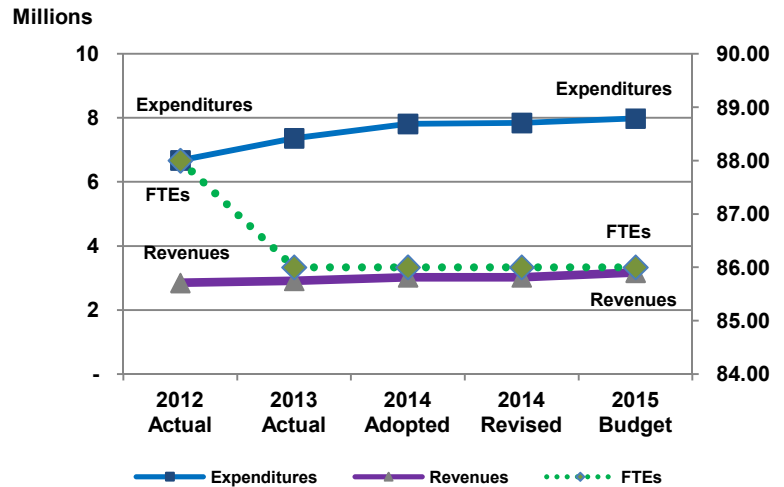
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Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	4,427,485	4,482,054	4,752,444	4,778,857	4,920,971	142,114	2.97%
Contractual Services	1,696,134	1,667,930	2,312,076	2,318,826	2,312,050	(6,776)	-0.29%
Debt Service	-	-	-	-	-	-	-
Commodities	40,361	133,411	88,750	82,000	88,276	6,276	7.65%
Capital Improvements	(162,700)	-	-	-	-	-	-
Capital Equipment	-	(5,800)	-	-	-	-	-
Interfund Transfers	670,817	1,087,882	662,442	662,442	659,068	(3,374)	-0.51%
Total Expenditures	6,672,097	7,365,477	7,815,712	7,842,125	7,980,365	138,240	1.76%
Revenues							
Tax Revenues	2,730,276	2,733,676	2,896,550	2,896,550	2,983,470	86,920	3.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	113,194	113,194	120,087	120,087	120,087	-	0.00
Charges for Services	3,715	2,950	3,941	3,941	4,059	118	3.00%
All Other Revenue	738	59,803	518	518	60,494	59,976	11578.47%
Total Revenues	2,847,923	2,909,623	3,021,096	3,021,096	3,168,111	147,015	4.87%
Full-Time Equivalents (FTEs)							
Property Tax Funded	88.00	86.00	86.00	86.00	86.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	88.00	86.00	86.00	86.00	86.00	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	4,454,653	4,505,108	4,779,720	4,806,133	4,947,747	141,614	2.95%
911 Tax Fund	2,172,224	2,832,438	3,035,992	3,035,992	3,032,618	(3,374)	-0.11%
Miscellaneous Grants	45,220	27,930	-	-	-	-	-
Total Expenditures	6,672,097	7,365,477	7,815,712	7,842,125	7,980,365	138,240	1.76%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Dir. of Emergency Communications	110	GRADE136	74,756	72,002	72,002	1.00	1.00	1.00
Dep. Dir. of Emergency Communicat	110	GRADE132	61,018	58,770	58,770	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	49,148	50,912	50,912	1.00	1.00	1.00
Emergency Communications Sup.	110	GRADE124	366,548	379,876	379,876	8.00	8.00	8.00
Administrative Assistant	110	GRADE120	31,651	29,224	29,224	1.00	1.00	1.00
Emergency Service Dispatcher I	110	GRADE120	161,874	154,066	154,066	5.00	5.00	5.00
Emergency Service Dispatcher II	110	GRADE120	1,544,849	1,633,122	1,633,122	46.00	46.00	46.00
Emergency Service Dispatcher Trainee	110	GRADE120	93,295	89,232	89,232	3.00	3.00	3.00
Emergency Service Call Taker	110	GRADE119	167,870	164,209	164,209	5.00	5.00	5.00
Emergency Service Call Taker Trainee	110	GRADE119	287,339	302,178	302,178	9.00	9.00	9.00
Emergency Service Dispatch Trainee	110	GRADE119	191,770	176,302	176,302	6.00	6.00	6.00
Subtotal					3,109,893			
Add:								
Budgeted Personnel Savings					(80,694)			
Compensation Adjustments					94,457			
Overtime/On Call/Holiday Pay					216,002			
Benefits					1,581,312			
Total Personnel Budget					4,920,971	86.00	86.00	86.00

• Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	411,164	359,876	431,589	433,924	432,067	(1,857)	-0.4%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	411,164	359,876	431,589	433,924	432,067	(1,857)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,715	2,950	3,941	3,941	4,059	118	3.0%
All Other Revenue	-	1,820	-	-	1,820	1,820	-
Total Revenues	3,715	4,770	3,941	3,941	5,879	1,938	49.2%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• Emergency Communications Center

The Communications Center, located on the second floor of the Public Safety Center, is the centralized location where all 911 calls are answered. Staff members are trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent and how quickly a response is needed. As the first, first responders, staff members also support the medical needs of callers by providing them instructions on patient care.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	4,016,322	4,122,179	4,320,855	4,344,933	4,488,904	143,971	3.3%
Contractual Services	10,663	7,456	10,026	16,776	9,500	(7,276)	-43.4%
Debt Service	-	-	-	-	-	-	-
Commodities	16,504	15,598	17,250	10,500	17,276	6,776	64.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,043,489	4,145,233	4,348,131	4,372,209	4,515,680	143,471	3.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	113,194	113,194	120,087	120,087	120,087	0	0
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	490	10	518	518	500	(18)	-3.5%
Total Revenues	113,684	113,204	120,605	120,605	120,587	(18)	(0.0)
Full-Time Equivalents (FTEs)	82.00	80.00	80.00	80.00	80.00	-	-

• Emergency Telephone Service

Emergency Telephone Services is funded through the local 911 fee; a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session the Legislature approved a \$0.50 fee to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes, and new rates took effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems at \$0.53 per line.

Fund(s): Emergency Telephone Services 210

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	1,477,766	2,041,392	2,302,050	2,302,050	2,302,550	500	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	23,641	120,537	71,500	71,500	71,000	(500)	-0.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	670,817	670,508	662,442	662,442	659,068	(3,374)	-0.5%
Total Expenditures	2,172,224	2,832,438	3,035,992	3,035,992	3,032,618	(3,374)	-0.1%
Revenues							
Taxes	2,730,276	2,733,654	2,896,550	2,896,550	2,983,447	86,897	3.0%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	9	56,998	-	-	58,174	58,174	-
Total Revenues	2,730,286	2,790,652	2,896,550	2,896,550	3,041,621	145,071	5.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Sprint/Nextel Agreement

This is a pass-through account for the final phase of 800 MHz rebanding of local radios. The rebanding is a result of an FCC agreement with Nextel-West to alleviate interface issues between Nextel-West and the public safety radio systems. It will reimburse users for their effort in exchanging radios for modification during the upgrade process. All costs were being paid by Nextel-West, and the program was completed in 2013.

Fund(s): Miscellaneous Grants 279

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	45,220	27,930	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	45,220	27,930	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Emergency Medical Services

Mission: Sedgwick County EMS is committed to providing quality out-of-hospital healthcare.

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Director

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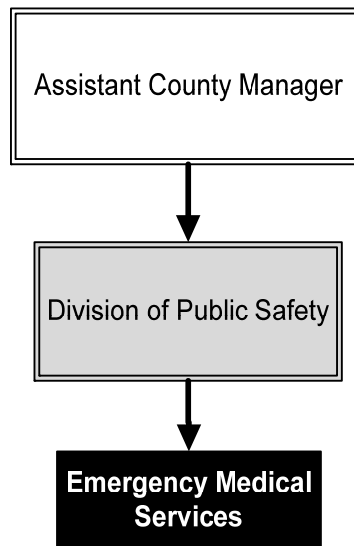
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Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive County provider and primary agency responsible for providing quality out-of-hospital care and transportation of persons who become acutely ill or injured and are in need of ambulance transport to a hospital using advanced life support ambulances. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfer due to a medical necessity.

EMS serves a population of approximately 498,000 in a geographic area of approximately 1,000 square miles. Crews are stationed at 15 posts throughout the County.

EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita River Festival.



Strategic Goals:

- To provide professional, customer-orientated, clinically sophisticated and fiscally responsible care and transportation of the sick and injured
- To assist in the reduction of morbidity and mortality by being an active member in the healthcare community
- To assure that the community is provided with a highly competent staff of paramedics who are capable of delivering medically appropriate and timely intervention

Highlights

- Responded to more than 58,000 requests for service and transported more than 39,000 patients in 2013
- Received award from Wichita Area Kids Safe Coalition for outstanding efforts in injury prevention
- Attained reaccreditation from the Commission on Accreditation of Ambulance Services (CAAS) in 2013
- Implemented an internally developed medication cross check procedure that has resulted in the discovery of 28 potential medication errors



Accomplishments and Priorities

Accomplishments

In partnership with other Sedgwick County departments and other stakeholders, EMS recently implemented an evidence-based approach to out-of-hospital cardiac arrest victims. The new approach's intent is to not only improve the chances of resuscitating patients who suffer out-of-hospital cardiac arrest but to increase the number of those who survive the event to be discharged from a hospital with a Cerebral Performance Category score of 1 (a return to normal living) or 2 (sufficient functioning for independent activities of daily living).

The Department is also working on new initiatives to improve patient safety. Through the provider credentialing process, EMS identified an opportunity for a system-level improvement regarding patient safety, the need to ensure that medications are consistently and correctly administered. In conjunction with other stakeholders, EMS designed the Medication Administration Cross Check specifically for use in the EMS environment. The process has been presented at two national meetings (the National Association of EMS Physicians and the U.S. Metropolitan Medical Directors' Consortium Gathering of Eagles) and has garnered a considerable following across the country.

Priorities

During the past decade, EMS has experienced, on average, a 3 percent per year increase in overall call demand. In 2013, the call volume was 2.6 percent higher than in 2012, which was attributed to requests for emergency services. EMS also experienced a 3.3 percent increase in patient transport volume in 2013. Increased demand has required the Department to respond to changes in increasingly creative ways. During the past few years, resources have been reallocated, one ambulance and four paramedics have been added and new software has been utilized to ensure maximum effectiveness for patients using EMS services. The Department will continue to research the potential need for additional resources to ensure that current service levels are not compromised.

To ensure continued quality service, EMS is also researching Community-Based Paramedic Programs, which have been successfully utilized in other communities. The programs provide quality out-of-hospital healthcare but align the appropriate resources to meet each patient's needs. By providing distinct service to each patient, many need not be transported to an emergency room but rather receive appropriate treatment on-site.



Significant Budget Adjustments

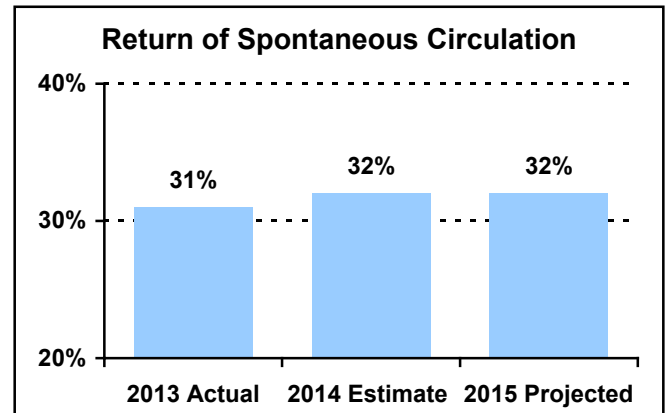
Changes to the Emergency Medical Services' 2015 adopted budget include the addition of one ambulance crew at a total cost of \$286,432 and an increase of \$48,268 in commodities due to increased drug costs. Other changes include the addition of \$390,000 in revenue due to an EMS rate increase and a reduction of \$363,428 in contractual services due to EMS billing moving to COMCARE.

PERFORMANCE MEASURE HIGHLIGHTS

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

Return of Spontaneous Circulation Sustained -

As a high reliability system, Sedgwick County EMS will provide clinically superior care for its customers. Positive outcomes for patients who suffer out-of-hospital cardiac arrest is dependent on critical interventions, particularly prompt recognition, effective, uninterrupted chest compressions, timely defibrillation, advanced life support, and expedient transport to a (hospital) resuscitation center.

**Department Performance Measures**

Goal: Sedgwick County EMS will provide its customers with reliable and timely responses to requests for service.

	2013 Actual	2014 Est.	2015 Proj.
Urban response time compliance of 8 minutes and 59 seconds 90 percent of the time	91%	90%	88%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	86%	84%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	88%	85%	82%
Chute time compliance < 1 minute 90 percent of the time	93%	92%	92%
Drop time compliance < 30 minutes 90 percent of the time	97%	95%	95%
Call volume growth per year (percent)	3%	3%	3%

Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.

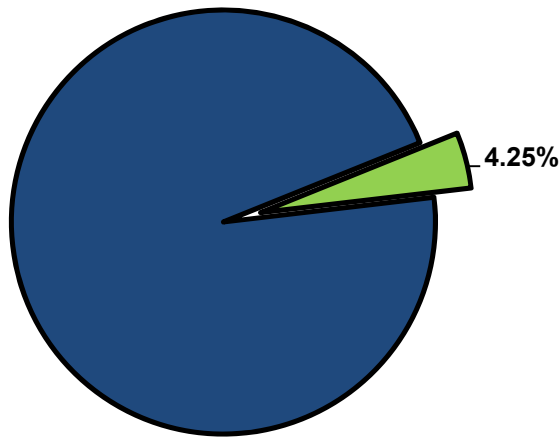
Return of spontaneous circulation (ROSC) Target 35%	31%	32%	32%
Chest Compression Fraction Target 90%	95%	95%	95%
STEMI patients to ED < 45 minutes of EMS arrival 90% of the time	78%	75%	73%
Acute stroke patients to ED < 45 minutes of EMS arrival 90% of the time	82%	80%	78%
Aspirin administration to cardiac-related chest pain Target 95%	78%	90%	95%

Goal: Sedgwick County EMS will operate the system in an economically efficient manner.

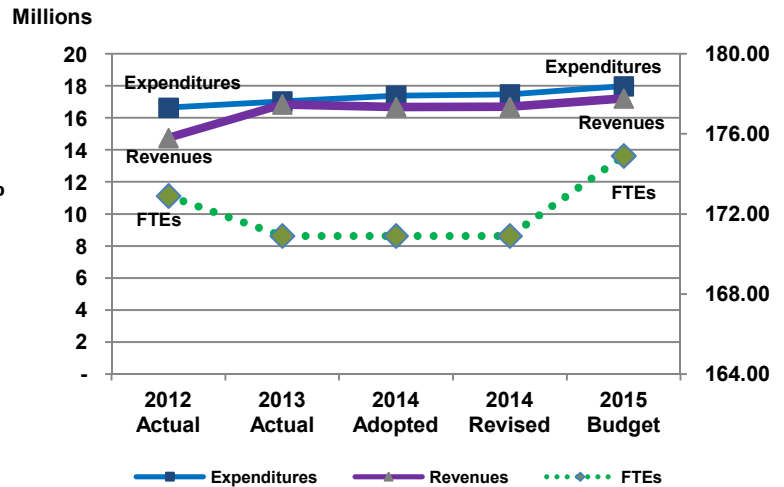
Average collection per transport Target \$315.00	\$315.14	\$316.00	\$320.00
System unit hour utilization (response) Target 0.40	0.42	0.44	0.46
System unit hour utilization (transports) Target 0.30	0.29	0.31	0.33
Gross collection percentage rate Target 48%	48%	48%	48%
Cost per response Target \$285.00	\$284.72	\$290.00	\$295.00
Cost per transport Target \$400.00	\$419.04	\$425.00	\$432.00

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	12,011,778	11,933,835	12,871,640	12,783,498	13,822,252	1,038,754	8.13%
Contractual Services	2,984,002	3,454,147	3,456,138	3,626,690	2,988,462	(638,228)	-17.60%
Debt Service	-	-	-	-	-	-	-
Commodities	1,041,815	1,139,703	1,056,539	1,062,492	1,167,028	104,536	9.84%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	600,000	500,500	-	-	-	-	-
Total Expenditures	16,637,596	17,028,185	17,384,317	17,472,679	17,977,742	505,063	2.89%
Revenues							
Tax Revenues	2,226,276	4,006,318	3,364,819	3,364,819	2,899,047	(465,772)	-13.84%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	12,523,371	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5.50%
All Other Revenue	3,627	25,947	1,146	4,146	261,911	257,765	6217.20%
Total Revenues	14,753,274	16,843,282	16,685,706	16,688,706	17,213,187	524,481	3.14%
Full-Time Equivalents (FTEs)							
Property Tax Funded	172.90	170.90	170.90	170.90	174.90	4.00	2.34%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	172.90	170.90	170.90	170.90	174.90	4.00	2.34%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Emergency Medical Services	16,634,419	17,027,710	17,384,317	17,466,726	17,977,742	511,016	2.93%
EMS Grants	3,177	475	-	5,953	-	(5,953)	-100.00%
Total Expenditures	16,637,596	17,028,185	17,384,317	17,472,679	17,977,742	505,063	2.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of one ambulance crew	286,432		4.00
Addition to commodities budget due to increased drug costs	48,268		
Implementation of enhanced revenue package		390,000	
Reduction in contractual services resulting from EMS billing moving to COMCARE	(363,428)		

Total	(28,728)	390,000	4.00
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Administration	203	2,093,302	2,084,863	2,147,827	2,073,463	2,166,919	4.51%	11.80
Accounts Receivable	203	636,893	634,363	365,500	536,852	2,072	-99.61%	-
Training	203	313,707	327,280	345,507	347,175	358,974	3.40%	3.00
Post 1	203	605,297	725,884	718,933	725,023	746,712	2.99%	8.00
Post 2	203	733,241	846,803	911,558	918,167	925,644	0.81%	11.00
Post 3	203	781,926	798,173	904,388	912,201	1,031,055	13.03%	13.00
Post 4	203	689,578	773,630	912,745	864,077	887,527	2.71%	12.00
Post 5	203	615,390	936,816	935,713	940,290	991,190	5.41%	12.00
Post 6	203	629,144	688,708	763,465	770,450	753,074	-2.26%	9.00
Post 7	203	650,843	574,456	679,815	684,274	694,201	1.45%	8.00
Post 8	203	740,493	485,464	500,620	506,550	687,927	35.81%	8.00
Post 9	203	484,361	517,784	639,562	642,299	666,934	3.84%	8.00
Post 10	203	891,563	706,475	744,490	753,116	824,489	9.48%	10.00
Post 11	203	547,596	629,803	774,937	781,487	859,778	10.02%	10.00
Post 12	203	890,730	598,731	655,113	659,626	698,910	5.96%	8.00
Post 14	203	766,367	566,397	634,655	641,302	637,344	-0.62%	7.00
Post 45	203	293,219	370,286	319,609	320,623	203,806	-36.43%	2.00
Operations	203	4,270,767	4,761,795	4,429,880	4,389,751	4,841,186	10.28%	34.10
EMS Donations - Bike	258	3,177	25	-	2,903	-	-100.00%	-
EMS Donations - Safety	258	-	450	-	3,050	-	-100.00%	-
Total		16,637,596	17,028,185	17,384,317	17,472,679	17,977,742	2.89%	174.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
EMS Director	203	GRADE143	92,156	97,024	97,024	1.00	1.00	1.00
EMS Deputy Director	203	GRADE140	87,820	90,373	90,373	1.00	1.00	1.00
EMS Colonel	203	GRADE138	286,867	305,714	305,714	4.00	4.00	4.00
EMS Major	203	GRADE136	564,439	572,263	572,263	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRADE136	139,798	143,625	143,625	2.00	2.00	2.00
Billing Manager	203	GRADE127	49,684	51,819	51,819	1.00	1.00	1.00
Team Leader	203	GRADE127	1,377,614	1,454,042	1,495,163	29.00	29.00	30.00
EMS Biomedical Technician	203	GRADE126	89,632	94,366	94,366	2.00	2.00	2.00
EMS Lieutenant	203	GRADE126	56,017	58,405	58,405	1.00	1.00	1.00
Crew Leader	203	GRADE125	1,162,656	1,195,010	1,232,325	25.00	25.00	26.00
Crew Leader	203	GRADE124	262,616	253,286	253,286	6.00	6.00	6.00
Paramedic	203	GRADE124	2,362,620	2,506,449	2,577,501	64.00	64.00	66.00
Team Leader	203	GRADE124	76,492	83,757	83,757	2.00	2.00	2.00
Administrative Assistant	203	GRADE120	19,718	29,224	29,224	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE118	103,959	110,372	110,372	4.00	4.00	4.00
KZ4 Protective Services EMS R17	203	EXCEPT	123,944	104,541	104,541	4.95	4.95	4.95
KZ4 Protective Services EMS R21	203	EXCEPT	401,426	289,418	289,418	13.60	13.60	13.60
KZ6 Administrative Support B216	203	EXCEPT	33,812	34,154	34,154	1.35	1.35	1.35
Subtotal					7,623,330			
Add:								
Budgeted Personnel Savings					(124,598)			
Compensation Adjustments					270,471			
Overtime/On Call/Holiday Pay					1,336,678			
Benefits					4,716,371			
Total Personnel Budget					13,822,252	170.90	170.90	174.90

• Administration

Emergency Medical Service Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,081,177	964,896	1,047,383	973,019	1,087,633	114,614	11.8%
Contractual Services	1,008,496	1,112,652	1,098,044	1,098,044	1,072,216	(25,828)	-2.4%
Debt Service	-	-	-	-	-	-	-
Commodities	3,629	7,315	2,400	2,400	7,070	4,670	194.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,093,302	2,084,863	2,147,827	2,073,463	2,166,919	93,456	4.5%
Revenues							
Taxes	2,226,276	4,006,318	3,364,819	3,364,819	2,899,047	(465,772)	-13.8%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	8,716	-	-	-	-	-
Total Revenues	2,226,276	4,015,034	3,364,819	3,364,819	2,899,047	(465,772)	-13.8%
Full-Time Equivalents (FTEs)	13.80	11.80	11.80	11.80	11.80	-	-

• Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenues collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. The actual amount paid to the vendor will change in proportion to the amount of revenue collected. Client billing moved to Human Services in mid-2014.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	636,893	634,363	365,500	536,852	2,072	(534,780)	-99.6%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	636,893	634,363	365,500	536,852	2,072	(534,780)	-99.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	12,523,371	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5.5%
All Other Revenue	650	14,774	643	643	261,428	260,785	40557.6%
Total Revenues	12,524,021	12,825,792	13,320,384	13,320,384	14,313,657	993,273	7.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Training

The State of Kansas requires permitted ambulance services to ensure their medical responders maintain their certifications. To ensure personnel credentials are maintained, EMS Training annually provides more than 4,000 hours of continuing medical education.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	313,707	327,280	345,507	347,175	358,974	11,798	3.4%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	313,707	327,280	345,507	347,175	358,974	11,798	3.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Post 1

Emergency Medical Service Post 1, located at 2622 West Central, provides coverage to a 10 square mile area on the west side of the City of Wichita with approximately 33,500 residents. According to Department statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	603,125	722,760	716,733	721,823	742,712	20,888	2.9%
Contractual Services	2,172	3,124	2,200	3,200	4,000	800	25.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	605,297	725,884	718,933	725,023	746,712	21,688	3.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	9.00	8.00	8.00	8.00	-	-

• Post 2

Emergency Medical Service Post 2, located at 1903 West Pawnee, provides coverage to a 19 square mile area on the southwest side of the City of Wichita with approximately 47,600 residents. According to Department statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	725,817	838,518	903,858	908,267	916,144	7,877	0.9%
Contractual Services	7,424	8,286	7,700	9,900	9,500	(400)	-4.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	733,241	846,803	911,558	918,167	925,644	7,477	0.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	11.00	12.00	11.00	11.00	-	-

• Post 3

Emergency Medical Service Post 3, located at 3002 E. Central, provides coverage to a 34 square mile area on the northeast side of the City of Wichita with approximately 38,800 residents. According to Department statistics, this area annually generates more than 3,500 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	773,974	789,557	895,388	902,701	1,021,055	118,354	13.1%
Contractual Services	7,952	8,616	9,000	9,500	10,000	500	5.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	781,926	798,173	904,388	912,201	1,031,055	118,854	13.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	13.00	12.00	13.00	13.00	-	-

• Post 4

Emergency Medical Service Post 4, located at 1100 South Clifton, provides coverage to a 22 square mile area on the southeast side of the City of Wichita and serves approximately 59,500 residents. According to Department statistics, this area annually generates more than 7,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	687,654	771,234	910,645	860,977	885,027	24,050	2.8%
Contractual Services	1,925	2,396	2,100	3,100	2,500	(600)	-19.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	689,578	773,630	912,745	864,077	887,527	23,450	2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	12.00	12.00	12.00	12.00	-	-

• Post 5

Emergency Medical Service Post 5, located at 698 Caddy Lane, provides coverage to an 88 square mile area of western Sedgwick County with approximately 70,600 residents. According to Department statistics, this area annually generates more than 4,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	606,711	925,992	924,713	929,290	979,190	49,900	5.4%
Contractual Services	8,679	10,824	11,000	11,000	12,000	1,000	9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	615,390	936,816	935,713	940,290	991,190	50,900	5.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	54	507	55	55	56	1	0.01
Total Revenues	54	507	55	55	56	1	0.01
Full-Time Equivalents (FTEs)	8.00	12.00	12.00	12.00	12.00	-	-

• Post 6

Emergency Medical Service Post 6, located at 6401 South Mabel, provides coverage to an area of southern Sedgwick County that is approximately 117 square miles with approximately 36,000 residents. According to Department statistics, this area annually generates more than 2,500 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	622,089	680,601	755,465	760,950	744,074	(16,876)	-2.2%
Contractual Services	7,055	8,107	8,000	9,500	9,000	(500)	-5.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	629,144	688,708	763,465	770,450	753,074	(17,376)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	61	-	64	64	-	(64)	-100.0%
Total Revenues	61	-	64	64	-	(64)	-100.0%
Full-Time Equivalents (FTEs)	8.00	10.00	9.00	9.00	9.00	-	-

• Post 7

Emergency Medical Service Post 7, located at 1535 S. 199th Street West, Goddard, provides coverage to a 355 square mile area of western Sedgwick County with approximately 13,500 residents. According to Department statistics, this area annually generates more than 800 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	649,573	572,974	677,315	681,774	692,001	10,227	1.5%
Contractual Services	1,270	1,481	2,500	2,500	2,200	(300)	-12.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	650,843	574,456	679,815	684,274	694,201	9,927	1.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 8

Emergency Medical Service Post 8, located at 501 E. 53rd Street North, provides coverage to a 219 square mile area of northern Sedgwick County with approximately 33,000 residents. According to Department statistics, this area annually generates approximately 1,600 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	728,259	476,785	488,120	494,050	674,427	180,377	36.5%
Contractual Services	12,234	8,679	12,500	12,500	13,500	1,000	8.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	740,493	485,464	500,620	506,550	687,927	181,377	35.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	11	11	-
Total Revenues	-	10	-	-	11	11	-
Full-Time Equivalents (FTEs)	8.00	7.00	6.00	8.00	8.00	-	-

• Post 9

Emergency Medical Service Post 9, located at 1218 S. Webb Road, provides coverage to a 52 square mile area in eastern Sedgwick County with approximately 55,000 residents. According to Department statistics, this area annually generates more than 3,500 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	478,540	513,848	629,562	633,299	655,934	22,635	3.6%
Contractual Services	5,821	3,935	10,000	9,000	11,000	2,000	22.2%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	484,361	517,784	639,562	642,299	666,934	24,635	3.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	8.00	8.00	8.00	-	-

• Post 10

Emergency Medical Service Post 10, located at 636 N. St. Francis, provides coverage to a 12 square mile area in the City of Wichita with approximately 39,200 residents. According to Department statistics, this area annually generates nearly 7,000 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	884,263	695,981	735,490	742,116	812,489	70,373	9.5%
Contractual Services	7,298	10,495	9,000	11,000	12,000	1,000	9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	3	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	891,563	706,475	744,490	753,116	824,489	71,373	9.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	10.00	10.00	10.00	10.00	-	-

• Post 11

Emergency Medical Service Post 11, located at 1410 N. Rock Rd., Derby, provides coverage to a 77 square mile area of southeastern Sedgwick County with approximately 27,800 residents. According to Department statistics, this area annually generates more than 1,600 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	547,026	629,065	772,237	778,787	857,078	78,292	10.1%
Contractual Services	570	738	2,700	2,700	2,700	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	547,596	629,803	774,937	781,487	859,778	78,292	10.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	20	-	-	21	21	-
Total Revenues	-	20	-	-	21	21	-
Full-Time Equivalents (FTEs)	8.00	9.00	9.00	10.00	10.00	-	-

• Post 12

Emergency Medical Service Post 12, located at 3320 North Hillside, provides coverage to a 10 square mile area of Sedgwick County with approximately 14,000 residents. According to Department statistics, this area annually generates approximately 1,700 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	884,362	591,680	646,613	651,126	690,410	39,284	6.0%
Contractual Services	6,368	7,051	8,500	8,500	8,500	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	890,730	598,731	655,113	659,626	698,910	39,284	6.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	7.00	8.00	8.00	8.00	-	-

• Post 14

Emergency Medical Service Post 14, located at 4030 Reed Ave., Maize, provides coverage to a 20 square mile area of Sedgwick County. According to Department statistics, this area annually generates approximately 440 calls.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	760,377	560,864	628,155	631,802	631,344	(457)	-0.1%
Contractual Services	5,990	5,533	6,500	9,500	6,000	(3,500)	-36.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	766,367	566,397	634,655	641,302	637,344	(3,957)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	7.00	8.00	7.00	7.00	-	-

• Post 45

Emergency Medical Service Post 45, located at 616 E. 5th Street, provides support during peak call volume periods to Post 8, which serves a 218 square mile area of northern Sedgwick County, in an effort to reduce response times.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	291,816	368,646	317,809	318,573	202,056	(116,517)	-36.6%
Contractual Services	1,403	1,640	1,800	2,050	1,750	(300)	-14.6%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	293,219	370,286	319,609	320,623	203,806	(116,817)	-36.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	3.00	4.00	2.00	2.00	-	-

• Operations

The Operations program facilitates the medical supplies, medical equipment and vehicles necessary to support the functions of each EMS post. This program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as the Wichita Fire Department.

Fund(s): Emergency Medical Services 203

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,373,309	1,503,154	1,476,647	1,447,768	1,871,704	423,936	29.3%
Contractual Services	1,262,332	1,626,228	1,899,094	1,887,844	1,809,524	(78,320)	-4.1%
Debt Service	-	-	-	-	-	-	-
Commodities	1,035,126	1,131,913	1,054,139	1,054,139	1,159,958	105,819	10.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	600,000	500,500	-	-	-	-	-
Total Expenditures	4,270,767	4,761,795	4,429,880	4,389,751	4,841,186	451,435	10.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	363	420	384	384	396	12	3.0%
Total Revenues	363	420	384	384	396	12	3.0%
Full-Time Equivalents (FTEs)	30.10	31.10	30.10	30.10	34.10	4.00	13.3%

• EMS Donations - Bike

EMS Donations - Bike accounts for donations from the public to purchase special equipment.

Fund(s): EMS - Grants 258

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	119	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	3,058	25	-	2,903	-	(2,903)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,177	25	-	2,903	-	(2,903)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,000	500	-	2,000	-	(2,000)	-100.0%
Total Revenues	1,000	500	-	2,000	-	(2,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

Fund(s): EMS - Grants 258

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	450	-	3,050	-	(3,050)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	450	-	3,050	-	(3,050)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,500	1,000	-	1,000	-	(1,000)	-100.0%
Total Revenues	1,500	1,000	-	1,000	-	(1,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Emergency Management

Mission: *Sedgwick County Emergency Management exists to help people, organizations (governmental and non-governmental) and businesses prepare for, respond to, recover from and mitigate disasters –whether natural, technological or homeland security.*

Randall C. Duncan
Director

714 N. Main
Wichita, KS 67203
316.660.5959

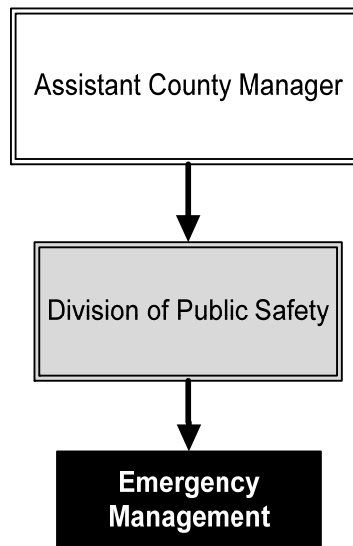
randall.duncan@sedgwick.gov

Overview

Emergency Management is responsible for mitigating, preparing for, responding to and recovering from disasters and emergencies regardless of their cause, including natural causes, human-made causes and homeland security causes.

Although Emergency Management's jurisdiction is Sedgwick County, the Department may respond to emergencies and disasters outside of Sedgwick County at the request of the Kansas Division of Emergency Management.

The Department benefits the community by providing education about potential hazards and the most effective ways to protect residents. The Department is also the point-of-contact for assistance from the State and Federal levels of government when disasters or emergencies occur.



Strategic Goals:

- *Effectively assist people, organizations and businesses to prepare for, respond to, mitigate and recover from disasters of all types*
- *Maintain an effective, well-trained and equipped staff*
- *Maintain an effective, well-equipped facility*

Highlights

- Completed Emergency Alert System (EAS) Plan, which allows for Wireless Emergency Alerts (WEA) to be issued to cellular phones for non-weather emergencies
- Participated with 18 area counties to develop a Regional Hazard Mitigation Plan
- Provided severe weather training to each community in Sedgwick County
- Participated in more than 12 disaster simulations during the past 18 months



Accomplishments and Priorities

Accomplishments

Sedgwick County Emergency Management has completed its Emergency Alert System (EAS) plan, which allows Emergency Management to issue Wireless Emergency Alerts (WEA) to cellular telephones for non-weather emergencies in the Sedgwick County.

In addition, Sedgwick County Emergency Management has participated with the 18 other counties in the Southcentral Kansas Homeland Security Region in a Regional Hazard Mitigation Plan to preserve eligibility for mitigation funding for the local governments and others within Sedgwick County.

Sedgwick County Emergency Management also regularly provides severe weather training to each community within Sedgwick County. During September, the Department provides a series of daily preparedness tips to the public through local radio.

Priorities

The Department continues to be focused on carrying out its mission: to help people, organizations (governmental and non-governmental) and businesses prepare for, respond to, recover from and mitigate disasters—whether natural, technological or homeland security.

The Department also remains focused on meeting the requirements established by the Federal and State levels of government.



Significant Budget Adjustments

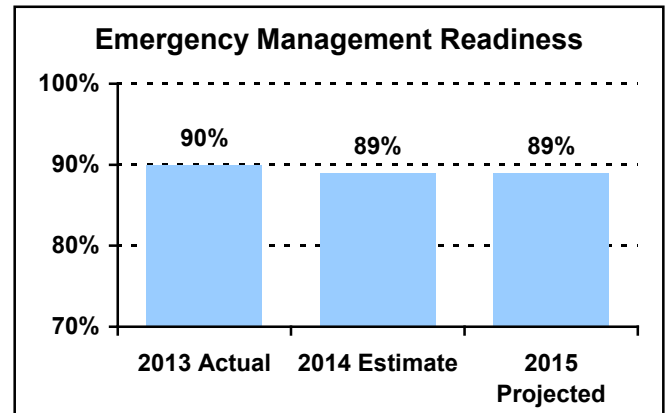
Changes to Emergency Management's 2015 adopted budget include \$100,000 in capital improvements to fund siren repairs and maintenance.

PERFORMANCE MEASURE HIGHLIGHTS

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

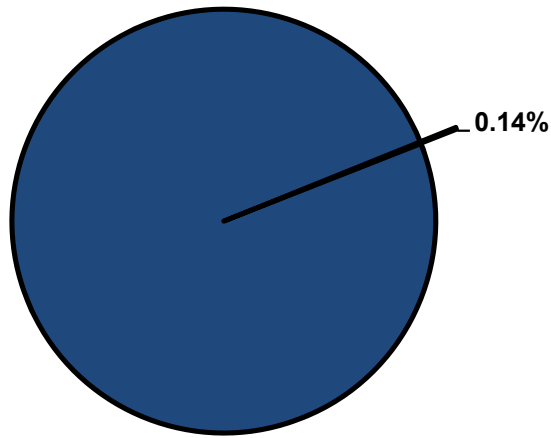
Emergency Management Readiness -

- Measure of the percent of time Sedgwick County Emergency Management is prepared to respond to an emergency event.

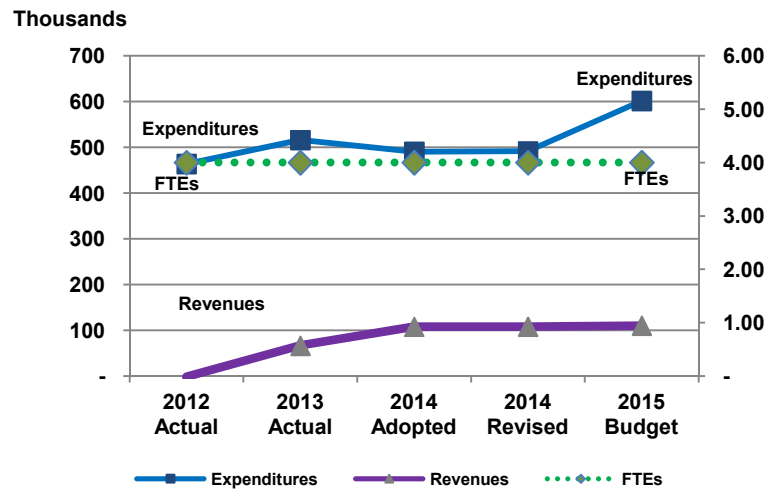
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Departmental Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	306,913	316,373	332,716	333,973	348,188	14,215	4.26%
Contractual Services	144,514	185,377	148,968	148,968	138,966	(10,002)	-6.71%
Debt Service	-	-	-	-	-	-	-
Commodities	12,361	14,139	8,500	8,500	14,500	6,000	70.59%
Capital Improvements	-	-	-	-	100,000	100,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	463,788	515,889	490,184	491,441	601,654	110,213	22.43%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	(9,404)	66,086	107,790	107,790	110,297	2,507	2.33%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	7,668	412	22	22	-	(22)	-100.00%
Total Revenues	(1,736)	66,498	107,812	107,812	110,297	2,485	2.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Total FTEs	4.00	4.00	4.00	4.00	4.00	-	0.00%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	391,259	447,300	413,782	415,039	526,440	111,401	26.84%
Emergency Mgmt. Grants	72,529	68,590	76,402	76,402	75,214	(1,188)	-1.55%
Total Expenditures	463,788	515,889	490,184	491,441	601,654	110,213	22.43%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase capital improvements budget to fund siren repairs and maintenance	100,000		

Total	100,000	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Emergency Management	110	387,931	447,300	413,782	415,039	526,440	26.84%	3.00
Hazardous Materials	110	3,328	-	-	-	-	-	-
Homeland Securty Plann.	257	66,104	68,590	72,211	72,211	75,214	4.16%	1.00
EM Other Grants	257	6,425	-	4,191	4,191	-	-100.00%	-
Total		463,788	515,889	490,184	491,441	601,654	22.43%	4.00

• Emergency Management

Emergency Management Administration provides general management and support to the Department. Major programs operated under this fund center include the Emergency Operations Center (EOC) and the Outdoor Warning Device (Siren) program. The volunteer programs, which include the Radio Amateur Civil Emergency Service (RACES), Emergency Service Unit (ESU), the Wichita/Sedgwick County Fire Reserve (WSCFR), and the Sedgwick County Canine Search and Rescue Team, are also funded in this program.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	240,809	247,784	260,505	261,762	272,974	11,212	4.3%
Contractual Services	144,234	185,377	146,777	146,777	138,966	(7,811)	-5.3%
Debt Service	-	-	-	-	-	-	-
Commodities	2,888	14,139	6,500	6,500	14,500	8,000	123.1%
Capital Improvements	-	-	-	-	100,000	100,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	387,931	447,300	413,782	415,039	526,440	111,401	26.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	33,654	34,361	34,361	35,083	722	2.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	7,668	412	22	22	-	(22)	-100.0%
Total Revenues	7,668	34,066	34,383	34,383	35,083	700	2.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Hazardous Materials

The Wichita / Sedgwick County Hazardous Materials Team was funded for its operation through the Emergency Management budget until 2013, when funding responsibility shifted to the departments comprising the team. The team consists of members of the Wichita Fire Department and Sedgwick County Fire District 1 as well as personnel from the City of Wichita Department of Environmental Health, Sedgwick County Emergency Medical Services, and McConnell Air Force Base.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	280	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	3,048	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,328	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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): Emergency Management - Grants 257

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	66,104	68,590	72,211	72,211	75,214	3,003	4.2%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	66,104	68,590	72,211	72,211	75,214	3,003	4.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	(27,109)	32,432	69,238	69,238	70,935	1,697	2.5%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	(27,109)	32,432	69,238	69,238	70,935	1,697	2.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	-

• Emergency Management Other Grants

Emergency Management Other Grants have been typically provided by the Department of Homeland Security through the Kansas Division of Emergency Management to enhance the preparedness of Sedgwick County. Grants awarded include the Mitigation Grant, which funded an update to the Hazardous Mitigation Plan as required under the Disaster Mitigation Act of 2000.

Fund(s): Emergency Management - Grants 257

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	2,191	2,191	-	(2,191)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	6,425	-	2,000	2,000	-	(2,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,425	-	4,191	4,191	-	(4,191)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	17,705	-	4,191	4,191	4,279	88	2.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	17,705	-	4,191	4,191	4,279	88	2.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Fire District 1

Mission: To serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely affect the community and environment.

Tavis D. Leake
Fire Chief

7750 Wild West Drive
Park City, KS 67147
316.660.3490

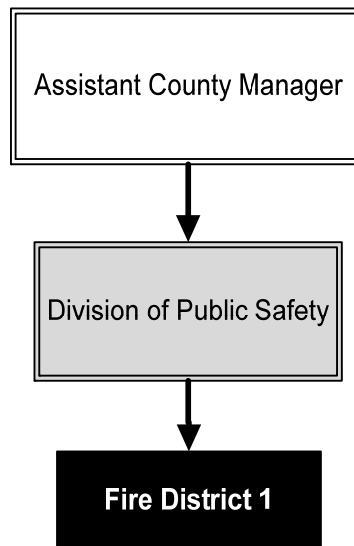
tavis.leake@sedgwick.gov

Overview

Fire District 1 is comprised of nine fire stations staffed 24 hours per day and located throughout Sedgwick County. The District includes a response area of 631 square miles and approximately 85,000 residents.

A firefighter's primary responsibility in Sedgwick County is to rescue individuals from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills and conduct water, high angle and confined space rescue operations.

The District's Prevention Division is responsible for fire investigations, inspections, plan reviews and public education.



Strategic Goals:

- *Maintain a well-trained workforce that adheres to safety procedures*
- *Respond rapidly and accurately to all types of emergencies, including fire suppression, rescue, medical and hazardous materials incidents*
- *Reduce the value of property loss to fire and fire-related damage*

Highlights

- Responded to 7,843 fire and rescue and medical calls during 2013
- Opened a new Fire Station 36 in 2013 to serve southeast Sedgwick County and a new Fire Station 34 in 2014 to serve the City of Haysville
- Replaced two Battalion Response Vehicles and two Rescue Squads as part of an equipment replacement plan; the District purchased the chassis and components for the equipment, and District mechanics completed installation at a cost savings of approximately 20 percent



Accomplishments and Priorities

Accomplishments

Several notable accomplishments have occurred in Fire District 1. First, the Fire District adopted the 2012 International Fire Code with amendments. The 2012 Code is an up-to-date fire code that addresses conditions hazardous to life and property from fire, explosion, or the handling or use of hazardous materials, as well as the use and occupancy of buildings and premises.

Sedgwick County Fire District 1 also received recognition for its Wellness Program. The *Wichita Business Journal* award was presented to Fire District 1 as a “healthiest employer” in 2013. Organizations that value health and fitness and build an organizational culture that includes health and fitness were considered for the award.

Priorities

The Fire District continues to focus on striving for excellence in both emergency and non-emergency service situations and carrying out its mission in the most effective and efficient manner possible.

Social equity also remains a priority. The Fire District will respond to emergencies in a timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Fire safety information remains readily available on the District’s webpage in an attempt to inform a broad spectrum of citizens about fire prevention and safety techniques that can be used if fires occur.

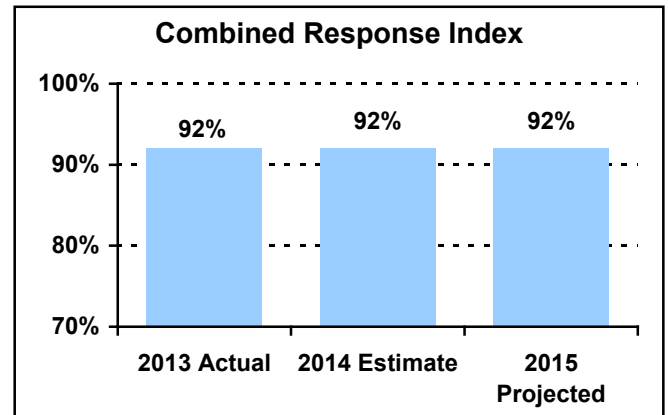


Significant Budget Adjustments

Changes to the Fire District’s 2015 adopted budget include 6.0 FTE Firefighter positions being held vacant.

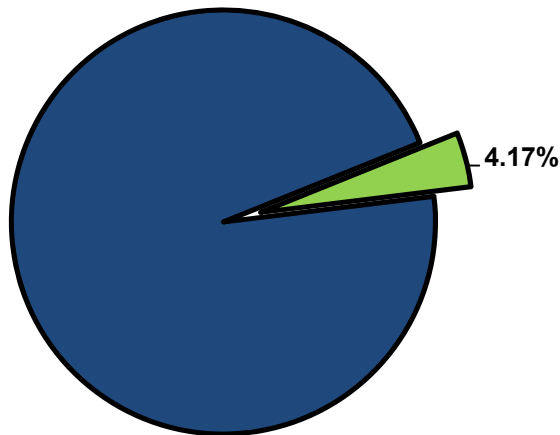
The following chart illustrates the Key Performance Indicator (KPI) of Fire District 1.

- Combined index score from Room of Origin, Urban, Suburban and Rural indicators.

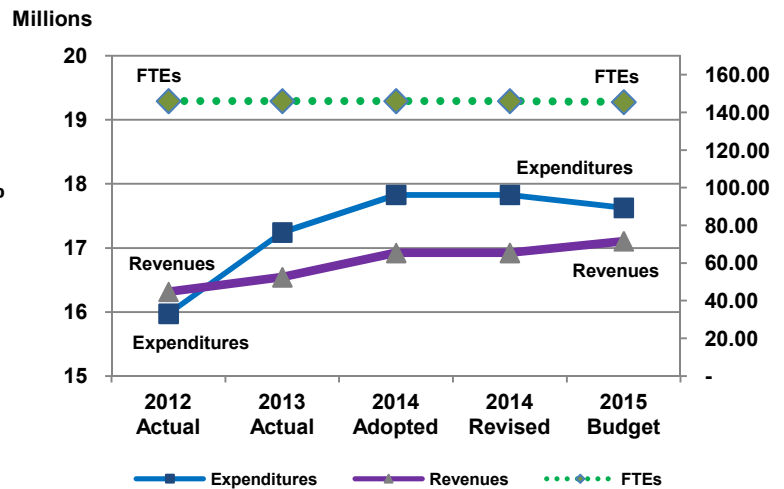
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Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	13,083,361	13,412,543	14,090,579	14,090,579	13,994,148	(96,431)	-0.68%
Contractual Services	1,097,325	1,213,725	1,328,794	1,589,805	1,397,356	(192,449)	-12.11%
Debt Service	848,035	741,147	1,375,082	1,125,771	1,246,933	121,162	10.76%
Commodities	763,785	619,607	797,974	786,274	808,227	21,953	2.79%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	204,199	236,866	236,866	181,261	(55,605)	-23.48%
Interfund Transfers	180,801	1,050,000	-	-	-	-	-
Total Expenditures	15,973,306	17,241,222	17,829,295	17,829,295	17,627,925	(201,370)	-1.13%
Revenues							
Tax Revenues	15,908,766	16,123,613	16,210,783	16,210,783	16,692,573	481,790	2.97%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	374,002	383,917	393,124	393,124	402,656	9,532	2.42%
All Other Revenue	31,875	35,557	320,119	320,119	9,818	(310,301)	-96.93%
Total Revenues	16,314,643	16,543,087	16,924,026	16,924,026	17,105,047	181,021	1.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.50	145.50	145.50	145.50	145.50	-	-
Non-Property Tax Funded	0.50	0.50	0.50	0.50	-	(0.50)	(1.00)
Total FTEs	146.00	146.00	146.00	146.00	145.50	(0.50)	(0.00)

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fire District Gen. Fund	15,949,103	17,226,275	17,803,338	17,803,338	17,627,925	(175,413)	-0.99%
Fire District R&D	24,204	14,947	25,957	25,957	-	(25,957)	-100.00%
Total Expenditures	15,973,306	17,241,222	17,829,295	17,829,295	17,627,925	(201,370)	-1.13%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Held 6.0 FTE Firefighter positions vacant	(343,146)		
Eliminated 0.5 FTE grant-funded position			(0.50)

Total	(343,146)	-	(0.50)
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Fire Dist. Administration	240	3,023,472	3,470,404	3,708,778	3,708,778	3,070,741	-17.20%	4.00
Fire Shared Maint.	240	227,518	232,068	227,948	227,948	256,627	12.58%	2.00
Fire Prevention	240	521,053	531,075	565,083	565,083	603,859	6.86%	5.50
Fire Training	240	613,882	1,179,088	1,270,175	1,270,175	1,158,026	-8.83%	9.00
Fire Station 31	240	1,039,974	853,708	1,009,227	1,009,227	882,904	-12.52%	8.00
Fire Station 32	240	1,658,857	1,614,825	1,495,438	1,495,438	1,867,931	24.91%	20.00
Fire Station 33	240	1,219,372	1,530,155	1,539,887	1,539,887	1,647,618	7.00%	16.00
Fire Station 34	240	1,454,680	1,409,948	1,500,694	1,500,694	1,490,822	-0.66%	15.00
Fire Station 35	240	1,600,720	1,611,887	1,549,988	1,549,988	1,552,812	0.18%	15.00
Fire Station 36	240	1,518,646	1,637,088	1,575,995	1,575,995	1,722,753	9.31%	18.00
Fire Station 37	240	1,166,054	1,382,580	1,529,162	1,529,162	1,494,375	-2.27%	15.00
Fire Station 38	240	887,960	891,814	845,250	845,250	1,022,438	20.96%	10.00
Fire Station 39	240	1,016,913	881,636	985,713	985,713	857,017	-13.06%	8.00
Fire Research & Dev.	242	24,204	14,947	25,957	25,957	-	-100.00%	-
Total		15,973,306	17,241,222	17,829,295	17,829,295	17,627,925	-1.13%	145.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Fire Chief	240	GRADE143	102,731	105,628	105,628	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	90,581	94,309	94,309	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	565,147	587,427	587,427	7.00	7.00	7.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	1.00	1.00	1.00
Fire Captain	240	GRADE138	1,942,233	2,009,972	2,009,972	27.00	27.00	27.00
Fire Marshal	240	GRADE138	90,581	93,135	93,135	1.00	1.00	1.00
Fire Prevention Captain	240	GRADE138	74,729	77,804	77,804	1.00	1.00	1.00
Medical Training Officer	240	GRADE138	72,338	75,315	75,315	1.00	1.00	1.00
Assistant Deputy Fire Marshal	240	GRADE129	69,319	64,002	64,002	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	53,092	59,789	59,789	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	53,795	58,195	58,195	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	45,993	49,799	49,799	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	1.00	1.00	1.00
Fiscal Associate	240	GRADE118	34,873	35,875	35,875	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21FU	1,210,184	1,216,417	1,216,417	21.00	21.00	21.00
Firefighter	240	RANGE19FU	3,415,765	3,524,266	3,524,266	72.00	72.00	72.00
HELD - Firefighter	240	RANGE19FU	329,758	-	-	6.00	6.00	6.00
KZ3 Technician B219	240	EXCEPT	16,310	16,718	16,718	0.50	0.50	0.50
KZ3 Technician B321	242	EXCEPT	23,524	-	-	0.50	0.50	-
Subtotal					8,068,651			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					141,936			
Overtime/On Call/Holiday Pay					967,961			
Benefits					4,815,601			
Total Personnel Budget					13,994,148	146.00	146.00	145.50

• Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Fire District 1 are located adjacent to Station 32, which also serves as the training center for the Fire District. This cost center houses the flexible staffers that rove from station to station when there is a shortage of staff due to sickness, vacation, or training. While the flex staffers each have a home station to which they report to get their daily assignments, budget allocation for these positions resides in the Administrative cost center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	978,081	436,155	950,499	950,499	505,745	(444,754)	-46.8%
Contractual Services	647,671	755,140	777,446	1,026,757	763,987	(262,770)	-25.6%
Debt Service	848,035	741,147	1,375,082	1,125,771	1,246,933	121,162	10.8%
Commodities	368,885	283,763	368,885	368,885	372,815	3,930	1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	204,199	236,866	236,866	181,261	(55,605)	-23.5%
Interfund Transfers	180,801	1,050,000	-	-	-	-	0.0%
Total Expenditures	3,023,472	3,470,404	3,708,778	3,708,778	3,070,741	(638,037)	-17.2%
Revenues							
Taxes	15,908,766	16,123,613	16,210,783	16,210,783	16,692,573	481,790	3.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	335,556	360,904	352,340	352,340	361,056	8,716	2.5%
All Other Revenue	25,025	23,084	313,152	313,152	2,996	(310,156)	-99.0%
Total Revenues	16,269,347	16,507,600	16,876,275	16,876,275	17,056,625	180,350	1.1%
Full-Time Equivalents (FTEs)	8.00	4.00	8.00	4.00	4.00	-	0.0%

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to the Sedgwick County Department of Fleet Management. Staff costs and some supplies and repair parts remain in the Fire District's budget within Maintenance.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	145,401	156,900	143,517	143,517	159,332	15,815	11.0%
Contractual Services	20,547	22,991	20,814	29,514	33,678	4,164	14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61,570	52,177	63,617	54,917	63,617	8,700	15.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	227,518	232,068	227,948	227,948	256,627	28,679	12.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	9	-	-	-	-	0.0%
Total Revenues	-	9	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Fire Prevention

Fire Prevention establishes policies and procedures for interpreting and enforcing building and fire codes, fire safety evaluations of all buildings, public education, and investigation of incendiary or suspicious fire causes. This program also participates in the apprehension and prosecution of individuals suspected of arson.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	473,211	482,725	512,072	512,072	531,201	19,129	3.7%
Contractual Services	17,959	22,331	18,213	18,213	37,860	19,647	107.9%
Debt Service	-	-	-	-	-	-	-
Commodities	29,883	26,020	34,798	34,798	34,798	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	521,053	531,075	565,083	565,083	603,859	38,776	6.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	38,446	23,013	40,784	40,784	41,600	816	2.0%
All Other Revenue	6,280	4,860	6,406	6,406	6,470	64	1.0%
Total Revenues	44,726	27,873	47,190	47,190	48,070	880	1.9%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%

• Fire Training

The Fire Training Program conducts fire safety training for various industries, area businesses and organizations including Cessna Aircraft, City of Haysville, and the Sedgwick County Zoo . This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	495,375	1,071,762	1,122,683	1,122,683	1,010,534	(112,149)	-10.0%
Contractual Services	5,765	15,296	22,929	27,929	22,929	(5,000)	-17.9%
Debt Service	-	-	-	-	-	-	-
Commodities	112,743	92,030	124,563	119,563	124,563	5,000	4.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	613,882	1,179,088	1,270,175	1,270,175	1,158,026	(112,149)	-8.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	10.00	14.00	9.00	9.00	-	-

• Fire Station 31

Fire Station 31, located at 5848 North 247th Street West in Andale, provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the city of Andale.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,002,670	816,366	959,251	959,251	832,928	(126,323)	-13.2%
Contractual Services	24,494	27,757	33,289	33,289	33,289	(0.47)	(0.00)
Debt Service	-	-	-	-	-	-	-
Commodities	12,810	9,585	16,687	16,687	16,687	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,039,974	853,708	1,009,227	1,009,227	882,904	(126,323)	-12.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	9.00	8.00	8.00	-	-

• Fire Station 32

Fire Station 32, located at 7750 Wild West Drive, provides fire suppression and medical response services to the city of Park City and north central and northeast Sedgwick County. In addition, employees at this station are trained to respond to incidents involving hazardous materials and “technical response” activities. Technical response includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Station 32 is also home to the Office of the Fire Chief, Fire Marshall and other management personnel. The salaries and other costs of management personnel are allocated to their respective programs, and only those resources devoted to fire suppression and medical response are presented as part of the Fire Station 32 Fund Center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,539,568	1,498,204	1,369,489	1,369,489	1,729,762	360,273	26.3%
Contractual Services	90,809	94,214	97,469	97,469	109,689	12,220	12.5%
Debt Service	-	-	-	-	-	-	-
Commodities	28,480	22,407	28,480	28,480	28,480	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,658,857	1,614,825	1,495,438	1,495,438	1,867,931	372,493	24.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	18.00	19.00	15.00	20.00	20.00	-	-

• Fire Station 33

Fire Station 33, located at 10625 W 53 St. North in Maize provides fire suppression and medical response services to northwestern Sedgwick County including the cities of Maize, Bentley and portions of Union Township.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,156,711	1,479,412	1,470,560	1,470,560	1,578,157	107,597	7.3%
Contractual Services	39,715	31,603	46,381	46,381	46,515	134	0.3%
Debt Service	-	-	-	-	-	-	-
Commodities	22,946	19,139	22,946	22,946	22,946	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,219,372	1,530,155	1,539,887	1,539,887	1,647,618	107,731	7.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	14.00	15.00	16.00	16.00	-	-

• Fire Station 34

Fire Station 34, currently located at 3914 W. 71st South, provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. The relocation of this station was added to the 2012 Capital Improvement Program and was completed in April of 2014.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,361,151	1,314,060	1,396,341	1,396,341	1,351,228	(45,113)	-3.2%
Contractual Services	65,952	69,470	76,353	76,353	111,594	35,241	46.2%
Debt Service	-	-	-	-	-	-	-
Commodities	27,577	26,418	28,000	28,000	28,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,454,680	1,409,948	1,500,694	1,500,694	1,490,822	(9,872)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	0	-	-	-	-	-	-
Total Revenues	0	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	16.00	15.00	15.00	15.00	-	-

• Fire Station 35

Fire Station 35, which was relocated as part of the station relocation initiative, opened at a new location in early 2011 at 1535 South 199th Street West. Station 35 provides fire suppression and medical response services to western Sedgwick County including both urban and rural areas in Goddard and other parts of western Sedgwick County.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,534,465	1,543,461	1,469,111	1,469,111	1,469,473	362	0.0%
Contractual Services	45,935	50,659	60,556	60,556	63,018	2,462	4.1%
Debt Service	-	-	-	-	-	-	-
Commodities	20,321	17,767	20,321	20,321	20,321	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,600,720	1,611,887	1,549,988	1,549,988	1,552,812	2,824	0.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	17.00	17.00	15.00	15.00	15.00	-	-

• Fire Station 36

Fire Station 36, located at 5055 S. Oliver Street, provides fire suppression and medical response services to southeastern Sedgwick County. The station provides fire protection for the unincorporated areas of southeast Sedgwick County. In addition, Station 36 has an automatic aid agreement and is automatically dispatched within the agreement area to assist, Derby Fire and Rescue Department, Butler County Fire District 3, Rose Hill and McConnell Air Force Base. The relocation of this station was completed in late 2013.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,461,976	1,590,782	1,516,716	1,516,716	1,651,823	135,107	8.9%
Contractual Services	37,993	29,379	40,602	38,602	45,930	7,328	19.0%
Debt Service	-	-	-	-	-	-	-
Commodities	18,677	16,926	18,677	20,677	25,000	4,323	20.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,518,646	1,637,088	1,575,995	1,575,995	1,722,753	146,758	9.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	18.00	15.00	18.00	18.00	-	-

• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response to northern Sedgwick County. The station provides first response on medical calls within the city limits of Wichita and houses the Technical Rescue Team for the Fire District.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,099,876	1,315,497	1,430,656	1,430,656	1,400,514	(30,142)	-2.1%
Contractual Services	35,659	39,896	63,506	63,506	58,861	(4,645)	-7.3%
Debt Service	-	-	-	-	-	-	-
Commodities	30,519	27,188	35,000	35,000	35,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,166,054	1,382,580	1,529,162	1,529,162	1,494,375	(34,787)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	208	-	213	213	-	(213)	-100.0%
Total Revenues	208	-	213	213	-	(213)	-100.0%
Full-Time Equivalents (FTEs)	15.00	14.00	15.00	15.00	15.00	-	-

• Fire Station 38

Fire Station 38, located at 1010 North 143rd Street East, provides fire suppression and medical response services to eastern Sedgwick County. Station 38 has an automatic aid agreement with Andover Fire and Rescue Department and Butler County Fire District 3.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	856,207	860,204	805,662	805,662	981,878	176,216	21.9%
Contractual Services	18,636	20,826	23,588	23,588	24,560	972	4.1%
Debt Service	-	-	-	-	-	-	-
Commodities	13,117	10,784	16,000	16,000	16,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	887,960	891,814	845,250	845,250	1,022,438	177,188	21.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	10.00	8.00	10.00	10.00	-	-

• Fire Station 39

Fire Station 39 was completed in late 2009 and became operational in January of 2010 as part of the station relocation plan. Situated at 3610 S. 263rd Street West in Goddard, Station 39 provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including the cities of Garden Plain and Viola.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	954,465	833,266	918,065	918,065	791,571	(126,494)	-13.8%
Contractual Services	46,191	34,164	47,648	47,648	45,446	(2,202)	-4.6%
Debt Service	-	-	-	-	-	-	-
Commodities	16,256	14,205	20,000	20,000	20,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,016,913	881,636	985,713	985,713	857,017	(128,696)	-13.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	8.00	8.00	-	-

• Fire Research and Development

The Research and Development Fund Center accounts for donations from the public to purchase special equipment, explore new technologies in the fire service industry and attend trainings. A long-standing private donation ended in 2012, which had been the source of funding for a part-time research position. The part-time position was funded until the Research and Development Fund Center fund balance was exhausted.

Fund(s): Fire District 1 - Research & Development 242

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	24,204	13,749	25,957	25,957	-	(25,957)	-100.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	1,198	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	24,204	14,947	25,957	25,957	-	(25,957)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	361	7,604	348	348	351	3	1.0%
Total Revenues	361	7,604	348	348	351	3	1.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	-	-	(0.50)

Regional Forensic Science Center

Mission: *To provide the highest quality medical-legal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County.*

Timothy P. Rohrig, Ph.D.
Director

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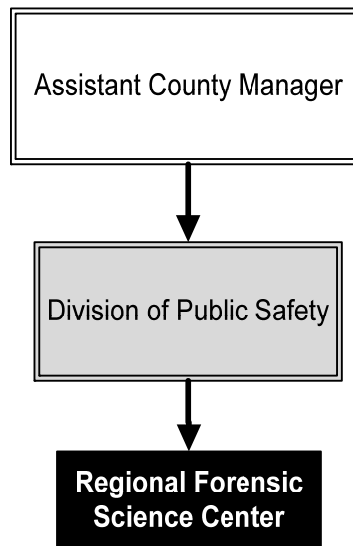
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Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent and/or questionable deaths) of the District Coroner. In addition, the Center functions as the “crime laboratory” for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Center provides autopsy services to several other Kansas counties on a “cost recovery fee” basis.

Employed at the RFSC are several nationally recognized scientists who annually respond to thousands of subpoenas and provide hundreds of hours of testimony in courts across the United States.



Strategic Goals:

- *Provide timely, accurate and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies*
- *Provide professional, unbiased and unimpeachable interpretation of forensic results and provide the same in expert testimony provided to the courts*
- *Interact with law enforcement and other criminal justice agencies to facilitate the expeditious adjudication of criminal cases*

Highlights

- Reported 78 CODIS (Combined DNA Index System Database) offender hit notifications during 2013 to report suspected perpetrators of crimes
- Received approximately 2,785 subpoenas during 2013 resulting in 335 hours of testimony
- Performed approximately 800 autopsies and worked more than 4,600 lab cases during 2013
- Achieved ASCLD/LAB-International status following a year-long evaluation of the Center's operations



Accomplishments and Priorities

Accomplishments

The RFSC maintains dual national accreditations from the National Association of Medical Examiners (NAME) and the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). The accreditations document that during and after a rigorous review of the Center's professional practices, it is meeting or exceeding the performance criteria for the profession. This provides the County assurances that the Center is meeting acceptable professional standards, thus lowering the risk of the miscarriage of justice (wrongfully accused or convicted persons) and the inherent liabilities that may be associated with litigation arising out of such claims.

In 2014, the RFSC achieved ASCLD/LAB-International status after a year-long evaluation of the laboratories' management system, technical procedures and practices, personnel qualifications, quality assurance program and facilities. At the time it was awarded, the RFSC was one of only 308 laboratories in the world that met the rigorous accreditation standards and one of just a few facilities with the additional NAME accreditation.

Priorities

The RFSC's number one priority is fulfillment of its mission statement: to provide the highest quality medical-legal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County.

Several of the Center's priorities align with Sedgwick County's values:

- **Accountability**—Provide accurate and thorough medical-legal death investigations and provide accurate and incontestable forensic scientific analyses of evidence submitted to the Center to aid in the detection and adjudication of criminal activity.
- **Commitment**—Strive to maintain state-of-the-art scientific technologies and to adhere to and exceed generally accepted practices in the forensic and legal communities.
- **Honesty**—Present clear and accurate forensic reports and courtroom testimony.
- **Open Communication**—Provide appropriate discovery in criminal proceedings and abide by the intent and letter of the Open Records Act, promote communication with all appropriate parties in the judicial system and assure effective dialogue between the Center and families of the deceased, funeral homes, health care providers and other community partners.
- **Professionalism and Respect**—Project the image of high integrity and competency, while showing compassion to those individuals that the Center has to communicate unfortunate news.



Significant Budget Adjustments

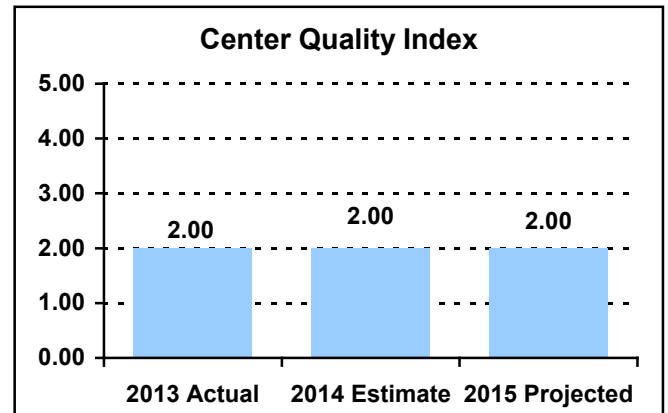
Changes to the Regional Forensic Science Center's 2015 adopted budget include the addition of a 1.0 FTE Forensic Scientist II at a cost of \$62,230 and additional contractual services and commodities funding in the amount of \$35,000 to address increasing supply and service agreement costs.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Regional Forensic Science Center.

Center Quality Index-

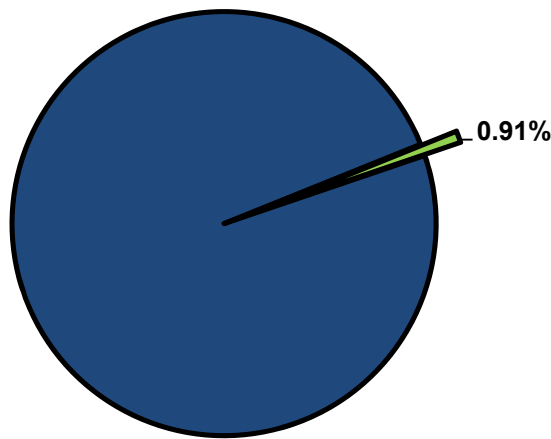
- The Center Quality Index is determined by a point system which rates the timeliness and quality of forensic services provided.



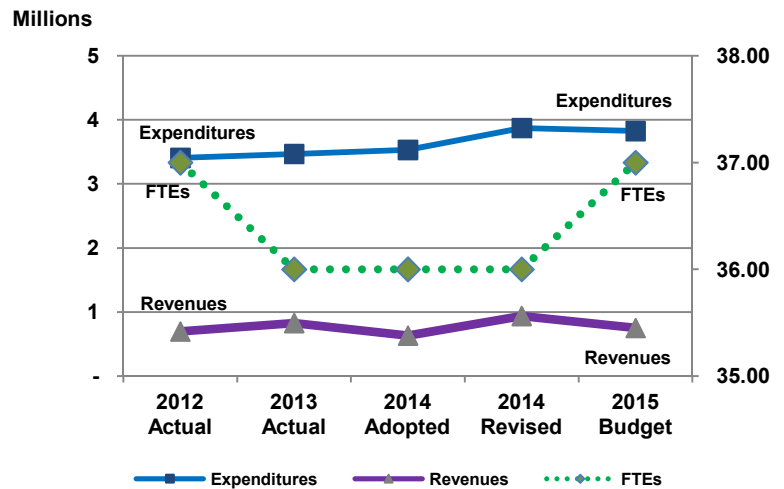
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.			
Center quality index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	1.50
Pathology division service score	2.00	2.00	2.00
Biology turn-around-time	6 weeks	6 weeks	6 weeks
Criminalistics turn-around-time	26 weeks	32 weeks	32 weeks
Toxicology turn-around-time	7 weeks	9 weeks	12 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	75%	80%	80%
Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court			
Pathology quality assurance index	3.20	3.50	4.00
Laboratories quality assurance index	4.00	4.00	4.00

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	2,659,632	2,775,118	2,971,628	2,998,725	3,101,019	102,294	3.41%
Contractual Services	265,338	303,205	267,183	323,269	305,805	(17,464)	-5.40%
Debt Service	-	-	-	-	-	-	-
Commodities	260,505	277,470	294,088	402,991	398,810	(4,181)	-1.04%
Capital Improvements	40,798	(1,000)	-	-	-	-	-
Capital Equipment	179,967	63,833	-	148,429	20,000	(128,429)	-86.53%
Interfund Transfers	-	50,000	-	-	-	-	-
Total Expenditures	3,406,240	3,468,627	3,532,899	3,873,415	3,825,634	(47,781)	-1.23%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	153,732	192,620	-	305,403	100,000	(205,403)	-67.26%
Charges for Services	535,754	634,269	625,940	625,940	647,415	21,475	3.43%
All Other Revenue	6,253	1,438	6,624	6,624	2,681	(3,943)	-59.52%
Total Revenues	695,739	828,327	632,564	937,967	750,096	(187,871)	-20.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	36.00	35.00	36.00	36.00	37.00	1.00	2.78%
Non-Property Tax Funded	1.00	1.00	-	-	-	-	-
Total FTEs	37.00	36.00	36.00	36.00	37.00	1.00	2.78%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	3,141,869	3,356,148	3,532,899	3,577,833	3,725,634	147,801	4.13%
JAG Grants	195,246	80,767	-	172,919	-	(172,919)	-100.00%
Stimulus Funds	269	-	-	-	-	-	-
Coroner Grants	68,856	31,711	-	122,663	100,000	(22,663)	-18.48%
Total Expenditures	3,406,240	3,468,627	3,532,899	3,873,415	3,825,634	(47,781)	-1.23%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 1.0 FTE Forensic Scientist II position	62,230		1.00
Addition to commodities budget due to increased supply costs	15,000		
Addition to contractual services budget due to increased service agreement costs	20,000		

Total	97,230	-	1.00
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
RFSC Administration	110	194,451	227,631	370,711	361,651	359,305	-0.65%	3.00
Biology/DNA Laboratory	110	390,775	399,206	421,826	402,865	430,385	6.83%	4.00
Lab Management	110	167,313	158,940	71,495	96,993	70,750	-27.06%	1.00
Toxicology	110	554,225	662,370	626,655	645,558	682,659	5.75%	6.00
Criminalistics Laboratory	110	539,441	507,467	504,954	488,658	589,109	20.56%	7.00
Autopsy	110	624,939	707,882	949,087	973,773	981,343	0.78%	8.00
Pathology Management	110	145,023	160,457	8,104	29,350	-	-100.00%	-
Investigation	110	379,200	389,475	388,707	390,736	417,123	6.75%	5.00
Quality Assurance	110	146,502	142,720	191,360	188,249	194,959	3.56%	3.00
RFSC Other Grants	Multi.	264,371	112,478	-	295,582	100,000	-66.17%	-
Total		3,406,240	3,468,627	3,532,899	3,873,415	3,825,634	-1.23%	37.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Coroner/Medical Examiner	110	CONTRACT	183,912	187,591	187,591	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	293,727	306,702	306,702	2.00	2.00	2.00
Director Forensic Science Center	110	CONTRACT	154,820	161,012	161,012	1.00	1.00	1.00
Biology/DNA Laboratory Manger	110	GRADE132	68,192	71,813	71,813	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	51,172	67,991	67,991	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	68,000	70,234	70,234	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	65,837	52,499	52,499	1.00	1.00	1.00
FSC Quality Assurance & Compl.Mgr.	110	GRADE132	57,062	58,937	58,937	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	52,107	53,819	53,819	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	157,186	162,866	162,866	3.00	3.00	3.00
Forensic Scientist II	110	GRADE129	180,815	183,829	229,173	4.00	4.00	5.00
Forensic Scientist III	110	GRADE129	101,181	105,530	105,530	2.00	2.00	2.00
Forensic Scientist I	110	GRADE127	165,510	171,794	171,794	4.00	4.00	4.00
Medical Investigator	110	GRADE126	187,717	182,675	182,675	4.00	4.00	4.00
Forensic Pathology Assistant	110	GRADE121	106,911	109,253	109,253	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	28,933	29,710	29,710	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	39,821	40,720	40,720	1.00	1.00	1.00
Evidence Technician	110	GRADE119	34,364	35,144	35,144	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	27,175	28,069	28,069	1.00	1.00	1.00
Office Specialist	110	GRADE117	55,692	56,391	56,391	2.00	2.00	2.00
Subtotal					2,181,923			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					68,117			
Overtime/On Call/Holiday Pay					43,588			
Benefits					807,390			
Total Personnel Budget					3,101,019	36.00	36.00	37.00

• Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for the Pathology and Forensic Laboratory Division of the Regional Forensic Science Center. The Director, Forensic Administrator and Receptionist provide direction and support to the operational areas of the Center. The procurement of goods and services, revenue collection, safety and security and administration of grants and contracts are managed through this program. The program also serves as the point of contact and liaison to the public, other County departments and the criminal justice system and handling all Kansas Open Records Act and Discovery requests.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	156,068	174,036	339,951	340,591	337,523	(3,068)	-0.9%
Contractual Services	22,131	46,073	23,000	13,000	13,130	130	1.0%
Debt Service	-	-	-	-	-	-	-
Commodities	7,439	7,523	7,760	8,060	8,652	592	7.3%
Capital Improvements	8,814	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	194,451	227,631	370,711	361,651	359,305	(2,346)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,463	-	2,603	2,603	2,681	78	3.0%
Total Revenues	2,463	-	2,603	2,603	2,681	78	3.0%
Full-Time Equivalents (FTEs)	1.50	3.00	3.00	3.00	3.00	-	-

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids in support of criminal investigations. The Laboratory develops DNA profiles and maintains the local DNA database and searches the national DNA database (CODIS). This analysis aids in the identification or elimination of individuals suspected of committing a crime.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	286,733	317,336	303,110	304,612	315,943	11,331	3.7%
Contractual Services	25,085	28,287	27,216	10,716	31,541	20,825	194.3%
Debt Service	-	-	-	-	-	-	-
Commodities	78,957	53,584	91,500	87,537	82,901	(4,636)	-5.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	390,775	399,206	421,826	402,865	430,385	27,520	6.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	1,500	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	1,500	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.30	4.20	4.00	4.00	4.00	-	-

• Laboratory Management

Laboratory Management provides support for the Forensic Lab Division of the Center and funds required continuing education for the Center scientists. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by a RFSC laboratory.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	139,481	123,754	37,275	38,414	37,043	(1,371)	-3.6%
Contractual Services	23,522	25,604	24,550	33,622	24,506	(9,116)	-27.1%
Debt Service	-	-	-	-	-	-	-
Commodities	4,310	9,581	9,670	24,956	9,201	(15,755)	-63.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	167,313	158,940	71,495	96,993	70,750	(26,243)	-27.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	66,758	95,974	70,137	70,137	77,000	6,863	9.8%
All Other Revenue	3,790	1,438	4,021	4,021	-	(4,021)	-100.0%
Total Revenues	70,548	97,412	74,158	74,158	77,000	2,842	3.8%
Full-Time Equivalents (FTEs)	2.50	2.40	1.00	1.00	1.00	-	-

• Toxicology

The Toxicology Laboratory supports the District Coroner and local law enforcement. It provides complete postmortem studies, drug testing in sexual assault cases, and alcohol and drug testing in driving under the influence (DUI) cases. Revenue is comprised of fees collected for postmortem forensic testing for out of county cases.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	353,426	401,595	421,357	394,576	411,118	16,542	4.2%
Contractual Services	77,330	76,211	77,091	133,918	117,579	(16,339)	-12.2%
Debt Service	-	-	-	-	-	-	-
Commodities	123,075	134,563	128,207	117,064	153,962	36,898	31.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	394	-	-	-	-	-	-
Interfund Transfers	-	50,000	-	-	-	-	-
Total Expenditures	554,225	662,370	626,655	645,558	682,659	37,101	5.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	25,567	31,671	27,124	27,124	27,000	(124)	-0.5%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	25,567	31,671	27,124	27,124	27,000	(124)	-0.5%
Full-Time Equivalents (FTEs)	4.55	5.45	6.00	6.00	6.00	-	-

• Criminalistics Laboratory

The Criminalistics Laboratory performs physical and/or chemical analysis of evidence collected by law enforcement from crime scenes. The types of casework encompass illicit drug identification, firearms, arson/fire debris, and open containers of alcohol.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	500,877	452,304	459,954	462,258	531,764	69,507	15.0%
Contractual Services	21,580	22,102	24,000	3,100	28,777	25,677	828.3%
Debt Service	-	-	-	-	-	-	-
Commodities	16,984	33,061	21,000	23,300	28,568	5,268	22.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	539,441	507,467	504,954	488,658	589,109	100,452	20.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	425	350	451	451	350	(101)	-22.4%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	425	350	451	451	350	(101)	-22.4%
Full-Time Equivalents (FTEs)	7.20	6.10	6.00	6.00	7.00	1.00	16.7%

• Autopsy

Forensic Pathology services are provided by Forensic Pathologists and Forensic Pathology Assistants who perform autopsies and external examinations necessary for the determination of cause and manner of death. The service is also responsible for the scientific identification of the decedent. In 2015, Pathology Management was absorbed into the Autopsy program to be more efficient in providing pathology services by combining all forensic pathology services in one cost center. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	532,604	595,543	854,919	829,402	877,457	48,055	5.8%
Contractual Services	63,995	85,137	61,217	107,024	70,860	(36,164)	-33.8%
Debt Service	-	-	-	-	-	-	-
Commodities	28,340	27,203	32,951	37,348	33,026	(4,322)	-11.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	624,939	707,882	949,087	973,773	981,343	7,569	0.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	369,924	426,295	461,301	461,301	543,065	81,764	17.7%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	369,924	426,295	461,301	461,301	543,065	81,764	17.7%
Full-Time Equivalents (FTEs)	7.80	5.90	8.00	8.00	8.00	-	-

• Pathology Management

Pathology Management funds required continuing education for the Pathology Division. The program also interacts with tissue donation organizations and processes cremation permits. In 2015, this program will be combined with Autopsy to increase efficiency in providing pathology services.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	135,436	155,534	-	26,500	-	(26,500)	-100.0%
Contractual Services	9,365	3,511	7,104	2,531	-	(2,531)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	222	1,412	1,000	319	-	(319)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	145,023	160,457	8,104	29,350	-	(29,350)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	73,080	78,480	66,927	66,927	-	(66,927)	-100.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	73,080	78,480	66,927	66,927	-	(66,927)	-100.0%
Full-Time Equivalents (FTEs)	0.95	0.85	-	-	-	-	-

• Investigation

Forensic Medical Investigations triages to all deaths reported to the Coroner Division. They will conduct a thorough and timely investigation of each case accepted to aid in the determination of cause and manner of death. In order to provide this service, a Medical Investigator is on duty 24 hours a day, 365 days a year. Medical Investigations assists with the identification of decedents, and expends considerable time and effort in searching background information by contacting multiple agencies and individuals in attempts to locate next-of-kin or other responsible parties to mitigate the cost of indigent burials.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	372,338	381,042	381,182	383,024	410,591	27,567	7.2%
Contractual Services	6,382	7,183	6,525	5,323	5,032	(291)	-5.5%
Debt Service	-	-	-	-	-	-	-
Commodities	480	1,249	1,000	2,390	1,500	(890)	-37.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	379,200	389,475	388,707	390,736	417,123	26,387	6.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.20	5.10	5.00	5.00	5.00	-	-

• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory sections relating to quality assurance and assists the Pathology Division in their quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits and maintenance of personnel training records. The Quality Assurance section also houses the Evidence Section of Forensic Laboratory, which manages all criminal evidence submitted to the Center.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	129,855	133,601	173,880	174,712	179,579	4,867	2.8%
Contractual Services	15,949	9,098	16,480	12,936	14,380	1,444	11.2%
Debt Service	-	-	-	-	-	-	-
Commodities	698	21	1,000	600	1,000	400	66.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	146,502	142,720	191,360	188,249	194,959	6,710	3.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	3.00	3.00	3.00	-	-

• Regional Forensic Science Center Other Grants

During the past few years, the Regional Forensic Science Center has received a variety of grants from various entities in the state, primarily for the acquisition of forensic equipment. These grants include Coverdell Forensic Science Improvement and Justice Assistance Grants (JAG). These grants have been used to supplement professional/technical staff training and equipment acquisition to enhance capacity and/ or capability. The funds at times have been used to support the cost of scientific staff.

Fund(s): Coroner - Grants 256 / JAG Grants 263 / Stimulus Funds 277

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	52,815	40,372	-	44,636	-	(44,636)	-100.0%
Contractual Services	-	-	-	1,100	-	(1,100)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	9,272	-	101,417	80,000	(21,417)	-21.1%
Capital Improvements	31,984	(1,000)	-	-	-	-	-
Capital Equipment	179,572	63,833	-	148,429	20,000	(128,429)	-86.5%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	264,371	112,478	-	295,582	100,000	(195,582)	-66.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	153,732	192,620	-	305,403	100,000	(205,403)	-67.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	153,732	192,620	-	305,403	100,000	(205,403)	-67.3%
Full-Time Equivalents (FTEs)	1.00	1.00	-	-	-	-	-

Department of Corrections

Mission: *To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable and improves their ability to live productively and lawfully in the community.*

Mark Masterson
Director

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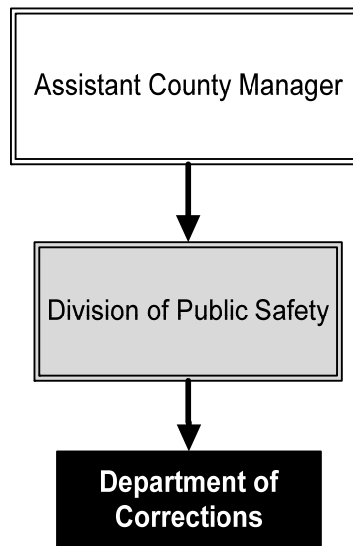
mark.masterson@sedgwick.gov

Overview

The Sedgwick County Department of Corrections operates all correctional programs under the direct authority of the Board of County Commissioners. Programs involve a broad range of facilities and community-based correction interventions necessary to promote community safety and the successful supervision of assigned adult and juvenile offenders.

The Department's services help promote community involvement in the corrections process and provide safe facilities, less costly alternatives to incarceration, supervision appropriate to the risk level, offender accountability and services which increase chances for success.

The Department maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the values of Sedgwick County.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *Collect 100 percent per diem reimbursements from the State of Kansas for use of youth facilities for juveniles in State's custody*

Highlights

- Expanded staff training program to include needs assessment, curriculum planning and evaluation in 165 courses
- Improved efficiency and accuracy through the use of centralized business processes completed by the Department's administrative unit
- Trained senior management in collaborative leadership including action plans for guiding and managing change



Accomplishments and Priorities

Accomplishments

The Department of Corrections has several accomplishments of note during the past 12 months. First, the Department was recently awarded Justice Reinvestment Initiative funding from the State of Kansas to expand behavioral health interventions with adult felony offenders assigned to Community Corrections.

Second, the Department prepared and made available online a juvenile justice system “walk-thru” document to inform stakeholders and the public about the processes and components of the system.

Third, the population at the Juvenile Detention Facility was reduced by 8.3 percent.

Finally, policy and procedure was strengthened and all staff members were retrained in the Prison Rape Elimination Act (PREA). A new training class, titled “Undue Familiarity,” was developed and implemented to complement PREA and to ensure increased client and staff safety.

Priorities

Several priorities exist for the Department of Corrections. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program outcomes on a regular basis. Second, the Department will assertively seek funding and programmatic opportunities at all levels to ensure that clients have access to resources that will make them productive citizens. Third, the Department will participate fully in the planning, implementation and operation of any County-approved programs from the Criminal Justice Alternatives Master Plan.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.



Significant Budget Adjustments

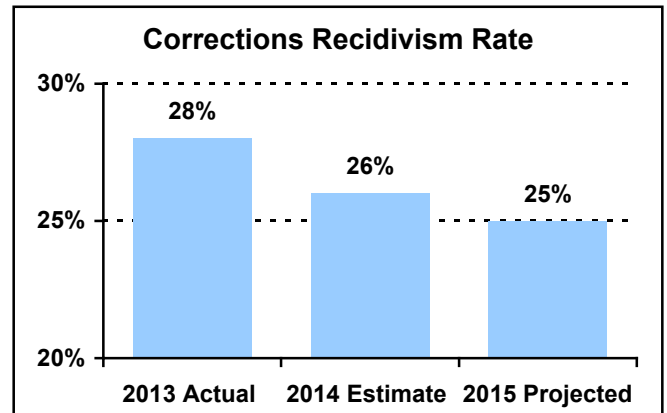
Changes to the Department of Correction’s 2015 adopted budget include the elimination of funding for the Judge Riddel Boys Ranch.

PERFORMANCE MEASURE HIGHLIGHTS

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

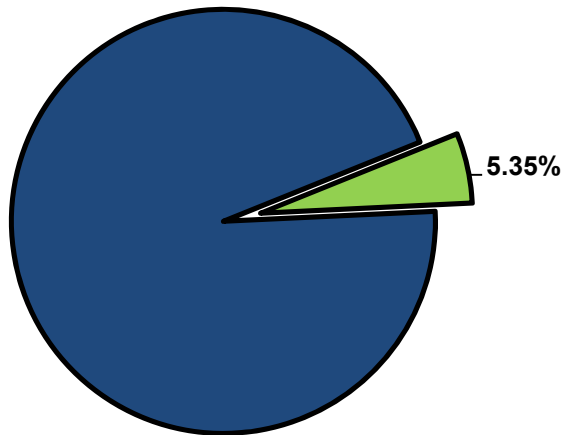
Recidivism Rate All Corrections Programs -

- Rate of program discharges that return to the Corrections system.

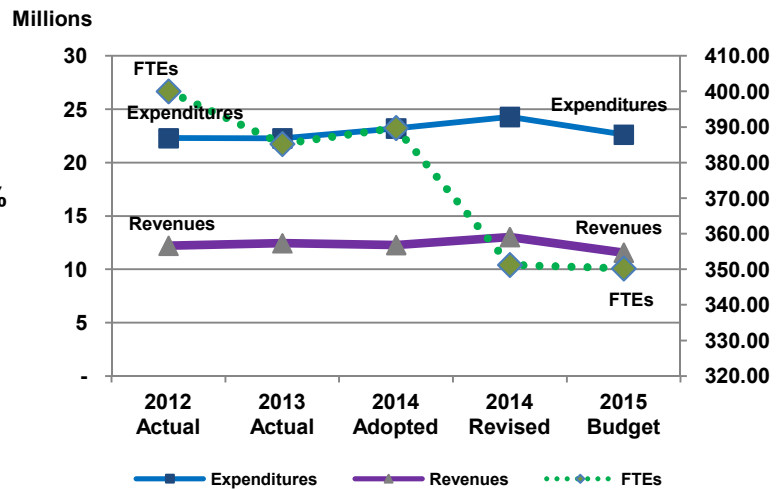
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Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	18,404,493	18,146,565	19,157,256	19,681,160	18,066,495	(1,614,666)	-8.20%
Contractual Services	2,324,071	2,468,420	2,533,748	2,812,112	3,176,825	364,713	12.97%
Debt Service	-	-	-	-	-	-	-
Commodities	1,042,767	1,134,473	1,026,626	1,100,647	916,045	(184,602)	-16.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	20,000	35,979	-	(35,979)	-100.00%
Interfund Transfers	515,529	521,467	460,404	643,990	460,404	(183,586)	-28.51%
Total Expenditures	22,286,860	22,270,925	23,198,034	24,273,888	22,619,769	(1,654,120)	-6.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,242,457	11,388,141	11,328,370	12,071,095	10,488,216	(1,582,879)	-13.11%
Charges for Services	435,596	528,994	453,740	453,740	575,384	121,644	26.81%
All Other Revenue	536,520	532,195	501,035	501,035	502,276	1,241	0.25%
Total Revenues	12,214,573	12,449,330	12,283,145	13,025,870	11,565,876	(1,459,994)	-11.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	222.80	205.50	214.40	174.25	174.25	-	-
Non-Property Tax Funded	177.25	179.75	175.35	177.00	176.00	(1.00)	-0.56%
Total FTEs	400.05	385.25	389.75	351.25	350.25	(1.00)	-0.28%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	12,988,909	13,104,709	12,956,671	13,251,365	12,356,607	(894,758)	-6.75%
Corrections Grants	9,238,369	9,114,932	10,241,363	10,931,783	10,263,162	(668,621)	-6.12%
JAG Grants	59,581	54,318	-	90,741	-	(90,741)	-100.00%
Stimulus Grants	-	(3,034)	-	-	-	-	-
Total Expenditures	22,286,860	22,270,925	23,198,034	24,273,888	22,619,769	(1,654,120)	-6.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Closure of Judge Riddel Boys Ranch in July 2014	(1,334,179)		
Reduction of 1.0 FTE Assistant Corrections Shift Supervisor in JIAC	(60,335)		(1.00)

Total (1,394,514) - (1.00)

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Adult Services	Multi.	7,682,225	8,701,364	9,036,755	9,713,557	10,040,277	3.36%	115.15
Juvenile Services	Multi.	3,835,877	3,474,536	4,290,612	4,294,512	3,513,639	-18.18%	72.60
Juvenile Facilities	Multi.	10,768,757	10,095,025	9,870,667	10,265,819	9,065,853	-11.69%	162.50
Total		22,286,860	22,270,925	23,198,034	24,273,888	22,619,769	-6.81%	350.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Corrections Director	110	GRADE141	70,851	72,783	72,783	0.60	0.60	0.60
Dep. Director of Corrections Programs	110	GRADE137	53,543	43,536	43,536	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	85,431	62,122	62,122	1.00	1.00	1.00
DOC Budget & Support Serv. Admin.	110	GRADE135	39,025	41,098	41,098	0.60	0.60	0.60
Juvenile Detention & Alternatives Mgr	110	GRADE133	78,191	83,913	83,913	1.00	1.00	1.00
Administrative Manager	110	GRADE132	14,749	-	-	0.20	-	-
Prof. Development Section Manager	110	GRADE132	35,151	38,498	38,498	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	109,848	107,109	107,109	2.00	2.00	2.00
Project Manager	110	GRADE129	28,403	27,509	27,509	0.60	0.60	0.60
Youth Facility Manager	110	GRADE129	74,503	50,998	50,998	2.00	1.00	1.00
Community Outreach Coordinator	110	GRADE126	48,350	50,918	50,918	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	198,828	156,554	156,554	5.00	3.00	3.00
Customer Support Analyst	110	GRADE126	25,605	26,591	26,591	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	42,814	44,654	44,654	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	130,500	135,715	135,715	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	210,136	173,147	173,147	6.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	39,614	41,718	41,718	1.00	1.00	1.00
Administrative Officer	110	GRADE124	77,938	82,400	82,400	1.60	1.60	1.60
Social Worker	110	GRADE124	38,175	-	-	2.00	-	-
Administrative Specialist	110	GRADE123	60,905	70,622	70,622	2.00	2.00	2.00
Asst. Corrections Shift Supervisor	110	GRADE123	274,405	228,463	228,463	9.00	6.00	6.00
Corrections Coordinator	110	GRADE123	43,454	46,089	46,089	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	618,495	627,339	627,339	16.00	16.00	16.00
Senior Corrections Worker	110	GRADE122	471,847	419,399	419,399	16.05	13.00	13.00
Administrative Assistant	110	GRADE120	129,486	85,969	85,969	4.20	2.80	2.80
Case Manager II	110	GRADE120	30,114	31,408	31,408	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,431,243	2,289,607	2,289,607	98.00	79.00	79.00
Food Service Coordinator	110	GRADE120	22,790	32,640	32,640	1.00	1.00	1.00
Asst. Intensive Supervision Officer	110	GRADE117	24,896	25,642	25,642	1.00	1.00	1.00
Office Specialist	110	GRADE117	157,144	164,775	164,775	6.00	6.00	6.00
Control Booth Operator	110	GRADE116	220,332	225,732	225,732	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	65,730	67,029	67,029	3.00	3.00	3.00
Food Service Worker	110	GRADE111	18,416	18,845	18,845	1.00	1.00	1.00
Food Service Worker I	110	GRADE111	71,709	42,813	42,813	5.00	2.00	2.00
Housekeeper	110	GRADE110	21,817	22,534	22,534	1.00	1.00	1.00
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	-	-
KZ4 Protective Services B115	110	EXCEPT	-	-	-	-	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	45,719	23,384	23,384	2.25	2.25	2.25
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	-	-
KZ5 Para Professional B217	110	EXCEPT	56,265	43,900	43,900	3.00	2.00	2.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	27,820	27,820	0.50	0.50	0.50
Part Time - Paraprofessional	110	EXCEPT	-	-	-	-	1.00	1.00
Poll Worker	110	EXCEPT	-	-	-	-	0.50	0.50
KZA: JRBR Life Skills	110	JRBRMIN	18,850	-	-	2.50	-	-
Corrections Director	253	GRADE141	47,233	47,921	47,921	0.40	0.40	0.40
Dep. Director of Corrections Programs	253	GRADE137	35,696	28,664	28,664	0.40	0.40	0.40
Community Corrections Division Adm.	253	GRADE135	71,882	74,738	74,738	1.00	1.00	1.00
DOC Budget & Support Services Admin.	253	GRADE135	26,017	27,057	27,057	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE134	61,983	56,252	56,252	1.00	1.00	1.00
Administrative Manager	253	GRADE132	58,994	52,325	52,325	0.80	1.00	1.00
Adult Residential Center Manager	253	GRADE132	55,303	57,515	57,515	1.00	1.00	1.00
Prof. Development Section Manager	253	GRADE132	23,433	25,346	25,346	0.40	0.40	0.40
Project Manager	253	GRADE129	18,936	18,110	18,110	0.40	0.40	0.40
Corrections Coordinator	253	GRADE126	57,180	96,391	96,391	3.00	3.00	3.00
Customer Support Analyst	253	GRADE126	17,070	17,507	17,507	0.40	0.40	0.40
Intensive Supervision Officer III	253	GRADE126	304,660	297,576.00	297,576	6.00	6.00	6.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Juvenile Programs Coordinator	253	GRADE126	98,244	101,171	101,171	2.00	2.00	2.00
Corrections Shift Supervisor	253	GRADE125	115,354	117,210	117,210	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	576,691	541,413	541,413	14.00	13.00	13.00
Administrative Officer	253	GRADE124	19,019	20,324	20,324	0.40	0.40	0.40
HELD - Social Worker	253	GRADE124	-	-	-	1.00	-	-
Administrative Specialist	253	GRADE123	126,312	127,599	127,599	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE123	264,211	295,092	221,497	7.00	7.00	6.00
HELD - Grant Coordinator	253	GRADE123	-	-	-	1.00	1.00	1.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	3.00	3.00	3.00
Intensive Supervision Officer I	253	GRADE123	2,577,968	2,428,377	2,428,377	70.00	71.00	71.00
Intensive Supervision Officer III	253	GRADE123	-	91,931	91,931	-	2.00	2.00
Intensive Supervision Officer III	253	GRADE123	-	32,919	32,919	-	1.00	1.00
Senior Corrections Worker	253	GRADE122	30,861	61,238	61,238	2.95	2.00	2.00
Administrative Assistant	253	GRADE120	63,829	37,323	37,323	1.80	2.20	2.20
Corrections Worker	253	GRADE120	866,299	894,630	894,630	28.00	28.00	28.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	136,941	60,153	60,153	6.00	6.00	6.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	189,857	166,334	166,334	7.00	7.00	7.00
HELD - KZ2 Professional B327	253	EXCEPT	-	2,500	2,500	0.50	0.50	0.50
KZ5 Para Professional B217	253	EXCEPT	32,278	13,448	13,448	5.50	5.50	5.50
Court Service Officer	253	18THJUD	72,838	22,000	22,000	2.00	2.00	2.00
Subtotal					11,472,742			
Add:								
Budgeted Personnel Savings					(68,178)			
Compensation Adjustments					219,196			
Overtime/On Call/Holiday Pay					360,482			
Benefits					6,082,252			
Total Personnel Budget					18,066,495	389.75	351.25	350.25

Corrections — Adult Services

Mission: *To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable and improves their ability to live productively and lawfully in the community.*

Mark Masterson
Director

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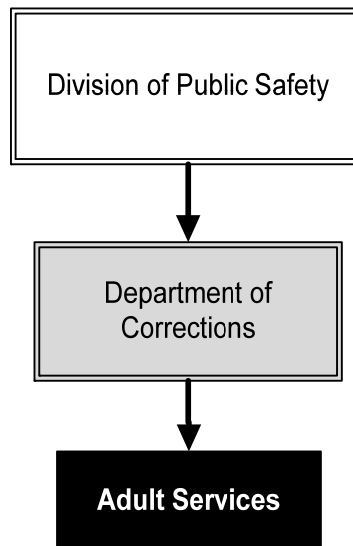
mark.masterson@sedgwick.gov

Overview

Adult Services includes community-based correctional programs targeted to adult criminal offenders. Programs deliver services that enhance community safety and increase the likelihood that offenders will become productive citizens.

The services provided are ordered by the courts and include monitoring and addressing behaviors and managing cases, which often involves arranging services to address problems with substance abuse, mental health, housing, employment and family.

The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to reoffend while providing programming that will assist them in successfully re-entering the community. In addition, the Adult Intensive Supervision program allows offenders sentenced by the court to live at home under intensive supervision by program staff.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *Continue to participate fully in the planning, implementation, operation and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services*

Highlights

- Upon 12 months after completion of Drug Court, 81 percent of graduates have not been charged with a new crime
- Increased successful probation completions by 7 percent
- Expanded career programming for clients, including a career lab and one-on-one employment and educational support
- Expanded clients' access to behavioral health interventions by securing additional state funding and collaborating with COMCARE and Higher Ground



Accomplishments and Priorities

Accomplishments

Several accomplishments of note have recently occurred in Adult Services. First, Community Corrections received state funding and collaborated with COMCARE and Higher Ground to co-locate services and provide expanded access to behavioral health interventions with high risk offenders.

Second, the Department is providing expanded career programming for Community Corrections' clients. Programming includes a career lab that is open five days per week and offers clients a location to complete online employment applications, call employers to check on the status of their applications and complete school work. Staff members continue to provide one-on-one employment and educational support.

Priorities

Several priorities exist for Adult Services. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program outcomes on a regular basis. Second, the Department will seek funding and programmatic opportunities at all levels to ensure that clients have access to resources that will make them productive citizens. Third, the Department will participate fully in the planning, implementation and operation of any County-approved programs from the Criminal Justice Alternatives Master Plan.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

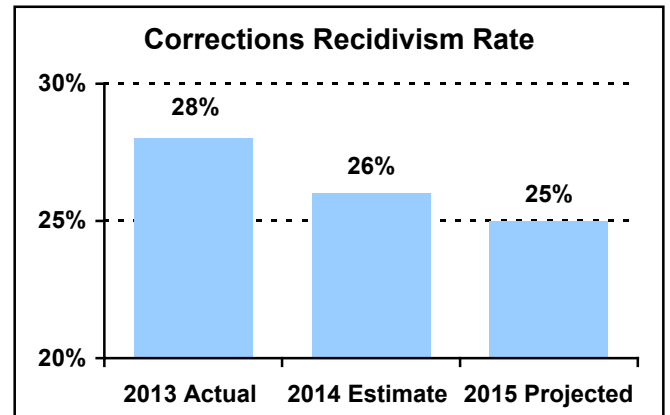


Significant Budget Adjustments

There are no significant adjustments to Corrections-Adult Services' 2015 adopted budget.

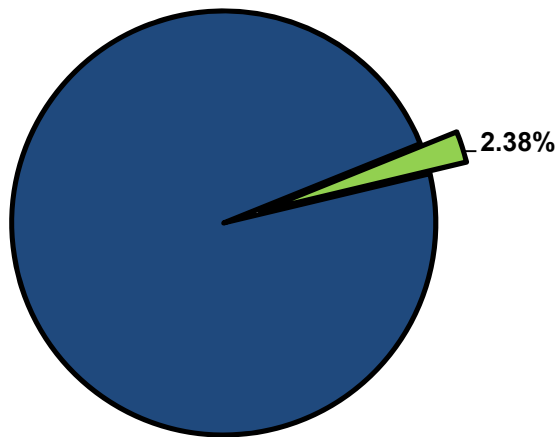
The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Adult Services.

- Rate of program discharges that return to the Corrections system.

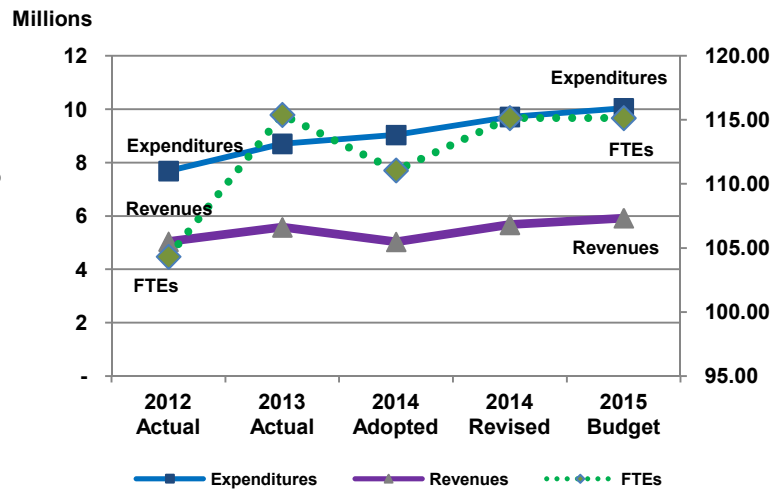
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Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	5,550,482	6,283,543	6,778,167	6,991,070	7,172,539	181,469	2.60%
Contractual Services	1,565,283	1,590,260	1,647,227	1,883,833	2,143,786	259,953	13.80%
Debt Service	-	-	-	-	-	-	-
Commodities	105,619	317,536	206,361	234,089	318,952	84,863	36.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	15,979	-	(15,979)	-100.00%
Interfund Transfers	460,842	510,025	405,000	588,586	405,000	(183,586)	-31.19%
Total Expenditures	7,682,225	8,701,364	9,036,755	9,713,557	10,040,277	326,720	3.36%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,159,668	4,577,192	4,189,244	4,832,841	4,886,303	53,462	1.11%
Charges for Services	404,442	487,209	423,392	423,392	543,746	120,354	28.43%
All Other Revenue	471,436	512,355	416,190	416,190	485,826	69,636	16.73%
Total Revenues	5,035,547	5,576,755	5,028,826	5,672,423	5,915,875	243,452	4.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.00	26.00	25.90	27.50	27.50	-	0.00%
Non-Property Tax Funded	86.32	89.40	85.16	87.65	87.65	-	0.00%
Total FTEs	104.32	115.40	111.06	115.15	115.15	-	0.00%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	2,824,801	3,581,027	3,684,652	3,698,921	3,973,982	275,061	7.44%
Corrections Grants	4,797,843	5,069,053	5,352,103	5,923,895	6,066,295	142,400	2.40%
JAG Grants	59,581	54,318	-	90,741	-	(90,741)	-100.00%
Stimulus Fund	-	(3,034)	-	-	-	-	-
Total Expenditures	7,682,225	8,701,364	9,036,755	9,713,557	10,040,277	326,720	3.36%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Sedgwick Co. Drug Ct.	110	616,076	645,763	673,470	697,234	664,394	-4.71%	7.00
Day Reporting Program	110	1,012,120	924,171	1,036,665	976,044	1,067,765	9.40%	-
Pretrial Program	110	696,150	735,583	760,923	743,207	779,526	4.89%	11.00
AISP General Fund	110	335,163	448,748	405,000	385,864	405,000	4.96%	-
Adult Residential	Multi.	1,639,432	1,828,202	1,835,290	2,034,547	1,970,520	-3.15%	26.50
Administration	253	159,162	185,376	187,693	187,693	196,195	4.53%	2.40
AISP	Multi.	3,224,122	3,337,728	3,494,120	3,965,022	4,124,579	4.02%	58.75
DOC Administration	110	-	461,354	471,376	473,966	626,106	32.10%	6.90
DOC Training	110	-	134,439	172,218	177,850	206,191	15.94%	2.60
JAG Grants	263	-	-	-	72,131	-	-100.00%	-
Total		7,682,225	8,701,364	9,036,755	9,713,557	10,040,277	3.36%	115.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Corrections Director	110	GRADE141	70,851	72,783	72,783	0.60	0.60	0.60
Dep. Director of Corrections Programs	110	GRADE137	53,543	43,536	43,536	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	85,431	62,122	62,122	1.00	1.00	1.00
DOC Budget & Support Services Admin.	110	GRADE135	39,025	41,098	41,098	0.60	0.60	0.60
Prof. Development Section Manager	110	GRADE132	35,151	38,498	38,498	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	54,272	49,144	49,144	1.00	1.00	1.00
Project Manager	110	GRADE129	28,403	27,509	27,509	0.60	0.60	0.60
Community Outreach Coordinator	110	GRADE126	-	50,918	50,918	-	1.00	1.00
Customer Support Analyst	110	GRADE126	25,605	26,591	26,591	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	42,814	44,654	44,654	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE125	39,614	41,718	41,718	1.00	1.00	1.00
Administrative Officer	110	GRADE124	28,528	30,866	30,866	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	35,643	36,781	36,781	1.00	1.00	1.00
Corrections Coordinator	110	GRADE123	43,454	46,089	46,089	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	372,647	378,195	378,195	10.00	10.00	10.00
Administrative Assistant	110	GRADE120	46,504	56,745	56,745	1.20	1.80	1.80
Asst. Intensive Supervision Officer	110	GRADE117	24,896	25,642	25,642	1.00	1.00	1.00
Office Specialist	110	GRADE117	74,053	78,220	78,220	3.00	3.00	3.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	27,820	27,820	0.50	0.50	0.50
Corrections Director	253	GRADE141	28,340	28,753	28,753	0.24	0.24	0.24
Dep. Director of Corrections Programs	253	GRADE137	21,417	17,199	17,199	0.24	0.24	0.24
Community Corrections Division Adm.	253	GRADE135	71,882	74,738	74,738	1.00	1.00	1.00
DOC Budget & Support Services Admin.	253	GRADE135	15,610	16,234	16,234	0.24	0.24	0.24
Adult Residential Center Manager	253	GRADE132	41,477	43,136	43,136	0.75	0.75	0.75
Prof. Development Section Manager	253	GRADE132	14,060	15,207	15,207	0.24	0.24	0.24
Project Manager	253	GRADE129	11,361	10,866	10,866	0.24	0.24	0.24
Corrections Coordinator	253	GRADE126	42,885	58,349	58,349	0.75	1.00	1.00
Customer Support Analyst	253	GRADE126	10,242	10,504	10,504	0.24	0.24	0.24
Intensive Supervision Officer III	253	GRADE126	265,552	257,295	257,295	5.00	5.00	5.00
Corrections Shift Supervisor	253	GRADE125	115,354	117,210	117,210	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	325,273	320,069	320,069	7.00	7.00	7.00
Administrative Officer	253	GRADE124	11,411	12,195	12,195	0.24	0.24	0.24
Administrative Specialist	253	GRADE123	81,394	81,683	81,683	1.75	1.75	1.75
Assistant Corrections Shift Supervisor	253	GRADE123	72,887	66,499	66,499	2.00	2.00	2.00
Intensive Supervision Officer I	253	GRADE123	1,629,051	1,675,825	1,675,825	43.75	45.00	45.00
Intensive Supervision Officer III	253	GRADE123	-	91,931	91,931	-	2.00	2.00
Intensive Supervision Officer III	253	GRADE123	-	32,919	32,919	-	1.00	1.00
Senior Corrections Worker	253	GRADE122	-	-	-	2.00	-	-
Administrative Assistant	253	GRADE120	18,602	22,394	22,394	0.48	0.72	0.72
Corrections Worker	253	GRADE120	395,814	399,533	399,533	12.00	12.00	12.00
Office Specialist	253	GRADE117	110,856	102,935	102,935	4.00	3.75	3.75
Subtotal					4,634,403			
Add:								
Budgeted Personnel Savings					(8,420)			
Compensation Adjustments					56,867			
Overtime/On Call/Holiday Pay					66,896			
Benefits					2,422,793			
Total Personnel Budget					7,172,539	111.06	115.15	115.15

• Sedgwick County Drug Court

The Sedgwick County Drug Court is designed to achieve a reduction in recidivism and substance abuse among drug dependent offenders and increase the offenders' likelihood of successful rehabilitation through timely, continuous, and intense judicially supervised treatment, mandatory periodic drug testing, and use of appropriate sanctions and other rehabilitation services. The integration of drug treatment services with justice system case processing and ongoing judicial interaction with each drug court participant are key components.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	369,982	380,655	411,637	414,401	387,450	(26,951)	-6.5%
Contractual Services	235,144	235,582	250,553	267,553	246,680	(20,873)	-7.8%
Debt Service	-	-	-	-	-	-	-
Commodities	10,950	29,525	11,280	15,280	30,264	14,984	98.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	616,076	645,763	673,470	697,234	664,394	(32,840)	-4.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	15,239	15,731	15,776	15,776	16,092	316	2.0%
All Other Revenue	133	963	141	141	145	4	3.0%
Total Revenues	15,372	16,694	15,917	15,917	16,237	320	2.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	-

• Day Reporting Program

The Day Reporting Program is a non-residential sentencing alternative to incarceration in the local detention facility. The program provides outpatient substance abuse treatment, drug testing, cognitive skills development classes, domestic violence programming and case management. The facility is open six days a week, in order to accommodate clients in the program.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	1,012,120	924,171	1,036,665	976,044	1,067,765	91,721	9.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,012,120	924,171	1,036,665	976,044	1,067,765	91,721	9.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Pretrial Program

The Pretrial Services Program diverts inmates from the Adult Detention Facility to their own homes under supervision of program staff. Electronic monitoring is also provided, as needed, to strengthen supervision and help ensure clients abide by the conditions of their release and appear before the court as directed. Inmates are assigned to the Pretrial Program as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	634,504	660,729	677,758	681,042	698,972	17,930	2.6%
Contractual Services	55,319	56,550	76,645	55,645	61,793	6,148	11.0%
Debt Service	-	-	-	-	-	-	-
Commodities	6,327	18,304	6,520	6,520	18,761	12,241	187.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	696,150	735,583	760,923	743,207	779,526	36,319	4.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	14,802	7,654	15,399	15,399	7,654	(7,745)	-50.3%
All Other Revenue	10	-	11	11	-	(11)	-100.0%
Total Revenues	14,812	7,654	15,410	15,410	7,654	(7,756)	-50.3%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	-

• Adult Intensive Supervision Program General Fund

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified risk to reoffend, needs and individual progress.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	-	4,161	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	39,587	-	24,588	-	(24,588)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	335,163	405,000	405,000	361,276	405,000	43,724	12.1%
Total Expenditures	335,163	448,748	405,000	385,864	405,000	19,136	5.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Adult Residential

Adult Residential Services (AR) was reduced from a 120-bed facility to a 65-bed facility in 2011. The purpose of the facility is to emphasize intense supervision and accountability by monitoring offenders' daily activities in the community and treatment. Residents are court-ordered to complete Residential as a sanction for violating conditions of their probation. Residents are expected to maintain full-time employment, placement in educational/vocational programming in the community, and/or enrollment in treatment. Emphasis is placed on daily living skills, budgeting of personal income, completing court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based intervention services are provided based on the needs of the offender and are designed to reduce the risk of the resident violating terms of probation or committing additional crimes.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,323,407	1,403,067	1,511,808	1,531,808	1,524,818	(6,990)	-0.5%
Contractual Services	139,110	195,484	179,182	200,110	236,302	36,192	18.1%
Debt Service	-	-	-	-	-	-	-
Commodities	51,236	124,626	144,300	75,319	209,400	134,081	178.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	125,679	105,025	-	227,310	-	(227,310)	-100.0%
Total Expenditures	1,639,432	1,828,202	1,835,290	2,034,547	1,970,520	(64,026)	-3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,349,452	1,203,601	(145,851)	-10.8%
Charges For Service	226,490	262,610	238,915	238,915	300,000	61,085	25.6%
All Other Revenue	136,083	60,567	145,989	145,989	80,531	(65,458)	-44.8%
Total Revenues	1,562,025	1,522,629	1,584,356	1,734,356	1,584,132	(150,224)	-8.7%
Full-Time Equivalents (FTEs)	28.00	28.00	28.00	26.50	26.50	-	-

• Adult Administration

Administrative services within the Adult Services program provide program review, organizational development and direction, quality assurance, financial services and the monitoring of grant applications and performance.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	159,162	185,376	187,693	187,693	196,195	8,502	4.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	159,162	185,376	187,693	187,693	196,195	8,502	4.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	158,212	174,908	179,963	179,963	195,921	15,958	8.9%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	8,736	-	-	-	-	-
Total Revenues	158,212	183,644	179,963	179,963	195,921	15,958	8.9%
Full-Time Equivalents (FTEs)	2.32	2.40	2.16	2.40	2.40	-	-

• 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): Comprehensive Community Care 202 / Corrections - Grants 253 / JAG Grants 263

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	3,063,426	3,094,074	3,392,477	3,575,810	3,626,553	50,743	1.4%
Contractual Services	123,590	162,665	75,782	289,060	462,726	173,666	60.1%
Debt Service	-	-	-	-	-	-	-
Commodities	37,106	80,989	25,861	84,173	35,300	(48,873)	-58.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	15,979	-	(15,979)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,224,122	3,337,728	3,494,120	3,965,022	4,124,579	159,557	4.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,802,004	3,202,832	2,809,829	3,263,295	3,486,781	223,486	6.8%
Charges For Service	147,911	201,214	153,302	153,302	220,000	66,698	43.5%
All Other Revenue	335,211	441,452	270,049	270,049	405,150	135,101	50.0%
Total Revenues	3,285,127	3,845,498	3,233,180	3,686,646	4,111,931	425,285	11.5%
Full-Time Equivalents (FTEs)	56.00	59.00	55.00	58.75	58.75	-	-

• DOC Administration

The purpose of DOC Administration is to support and administer the planning, implementation and monitoring of community-based offender programming and to provide administrative services that enable the department to fulfill its mission.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	445,730	443,876	445,966	557,429	111,463	25.0%
Contractual Services	-	6,845	22,500	18,000	59,575	41,575	231.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	8,779	5,000	10,000	9,102	(898)	-9.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	461,354	471,376	473,966	626,106	152,140	32.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	637	-	-	-	-	-
Total Revenues	-	637	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	5.90	5.30	6.90	6.90	-	-

• DOC Training

DOC Training implements a consolidated development-wide staff training program. The intent of the Training Department is to foster staff who are highly motivated, competent and productive.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	113,912	152,918	154,350	181,121	26,771	17.3%
Contractual Services	-	4,801	5,900	5,290	8,945	3,655	69.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	15,726	13,400	18,210	16,125	(2,085)	-11.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	134,439	172,218	177,850	206,191	28,341	15.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	2.10	2.60	2.60	2.60	-	0.0%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives. In June 2014, the Board of County Commissioners authorized a JAG Grant award for the Department.

Fund(s): JAG Grants 263

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	72,131	-	(72,131)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	72,131	-	(72,131)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	40,131	-	(40,131)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	40,131	-	(40,131)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Corrections — Juvenile Services

Mission: *To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable and improves their ability to live productively and lawfully in the community.*

Mark Masterson
Director

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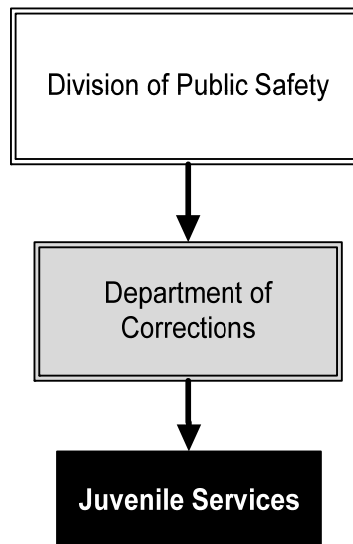
mark.masterson@sedgwick.gov

Overview

Juvenile Services works in partnership with the State of Kansas to provide community-based services to prevent and address juvenile delinquency. The Board of County Commissioners administers juvenile justice services for the State in the 18th Judicial District.

The Department operates three required core programs for the State: Juvenile Intake and Assessment Center (JIAC), Juvenile Intensive Supervision Program (JISP) and Juvenile Case Management (JCM).

Juveniles arrested in Sedgwick County are brought to the JIAC where they are assessed for placement in a shelter, detention facility or returned to their families. JISP serves offenders on probation and at risk of entering state custody, while JCM provides supervision for offenders already in custody with the State of Kansas.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*

Highlights

- Restructured departmental leadership to place Juvenile Services under a Deputy Director to encourage system-wide thinking and coordination among the programs
- Implemented personal telephone reminders from JIAC to juveniles pending initial court appearances to reduce bench warrants for failing to appear in court



Accomplishments and Priorities

Accomplishments

Several notable accomplishments have occurred in Juvenile Services. First, the number of juveniles admitted to the State's custody was maintained at a historically low level for a second consecutive year. Second, successful completions of juvenile case management increased by 13 percent.

Third, in order to deliver quality services and facilitate behavior change, all programs incorporate numerous evidence-based practices, such as Motivational Interviewing (MI). Three staff members have been admitted to the prestigious Motivational Interviewing Network of Trainers (MINT). MINT is an international organization that seeks to improve the quality and effectiveness of counseling and consulting with clients about behavior change.

Priorities

Several priorities exist for Juvenile Services. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report outcomes on a regular basis. Second, the Department will seek funding and programmatic opportunities at all levels to ensure that clients have access to resources that will make them productive citizens. Third, to continue to participate in the Annie E. Casey Juvenile Detention Alternatives Initiative (JDAI), the Department will work collaboratively with community and justice system stakeholders to collect and analyze data and make agreed-upon improvements.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

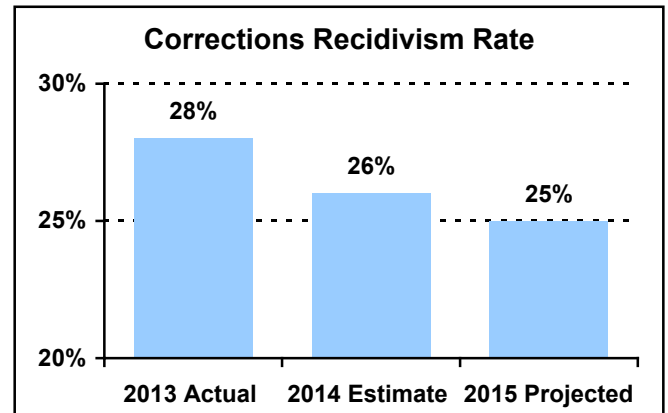


Significant Budget Adjustments

There are no significant adjustments to the Corrections-Juvenile Services' 2015 adopted budget.

The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections – Juvenile Services.

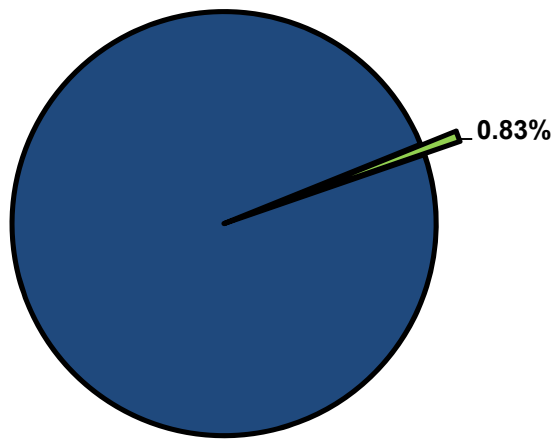
- Rate of program discharges that return to the Corrections system.

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Departmental Graphical Summary

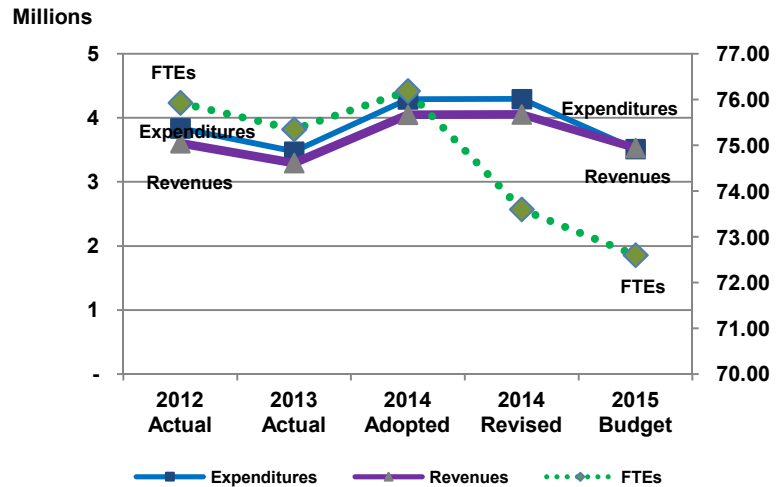
Corrections - Juvenile Services

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	3,316,615	3,026,649	3,711,811	3,711,811	2,891,915	(819,896)	-22.09%
Contractual Services	364,667	417,024	486,247	482,947	531,903	48,956	10.14%
Debt Service	-	-	-	-	-	-	-
Commodities	99,909	30,861	37,150	44,350	34,417	(9,933)	-22.40%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	54,687	2	55,404	55,404	55,404	-	0.00%
Total Expenditures	3,835,877	3,474,536	4,290,612	4,294,512	3,513,639	(780,873)	-18.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,533,116	3,274,554	3,952,234	3,956,134	3,509,685	(446,449)	-11.28%
Charges for Services	18,018	18,015	17,709	17,709	18,760	1,051	5.94%
All Other Revenue	55,054	3,539	81,355	81,355	1,384	(79,971)	-98.30%
Total Revenues	3,606,188	3,296,108	4,051,298	4,055,198	3,529,829	(525,369)	-12.96%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	75.93	75.35	76.19	73.60	72.60	(1.00)	-1.36%
Total FTEs	75.93	75.35	76.19	73.60	72.60	(1.00)	-1.36%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	54,687	2	55,404	55,404	55,404	-	0.00%
Corrections Grants	3,781,190	3,474,534	4,235,208	4,239,108	3,458,235	(780,873)	-18.42%
Total Expenditures	3,835,877	3,474,536	4,290,612	4,294,512	3,513,639	(780,873)	-18.18%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction of 1.0 FTE Assistant Corrections Shift Supervisor in JIAC	(60,335)		(1.00)

Total (60,335) - (1.00)

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
JJA Incentive Gr. Match	110	54,687	2	55,404	55,404	55,404	0.00%	-
JIAC	253	801,085	792,488	881,779	885,679	776,108	-12.37%	18.90
JJA Administration	253	17,253	130	220	220	183	-17.00%	0.83
JJA Contracts	253	146,423	167,327	241,732	241,732	291,327	20.52%	-
DMC Action Network	253	65,785	-	-	-	2,801	0.00%	0.67
JFS STAR Project	253	11,142	-	-	-	-	0.00%	-
Juvenile Field Services	253	2,590,197	2,489,426	2,933,357	2,933,357	2,327,010	-20.67%	50.20
Juv. Account. Block Gr.	253	99,081	3,676	123,077	123,077	60,806	-50.60%	2.00
JABG Weekend ADP	253	28,943	9,327	55,043	55,043	-	-100.00%	-
Title V Art Family	253	21,281	12,161	-	-	-	0.00%	-
Total		3,835,877	3,474,536	4,290,612	4,294,512	3,513,639	-18.18%	72.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Corrections Director	253	GRADE141	18,893	19,168	19,168	0.16	0.16	0.16
Dep. Director of Corrections Programs	253	GRADE137	14,279	11,465	11,465	0.16	0.16	0.16
DOC Budget & Support Services Admin.	253	GRADE135	10,407	10,823	10,823	0.16	0.16	0.16
Juvenile Field Services Administrator	253	GRADE134	61,983	56,252	56,252	1.00	1.00	1.00
Administrative Manager	253	GRADE132	58,994	52,325	52,325	0.80	1.00	1.00
Prof. Development Section Manager	253	GRADE132	9,373	10,139	10,139	0.16	0.16	0.16
Project Manager	253	GRADE129	7,575	7,244	7,244	0.16	0.16	0.16
Customer Support Analyst	253	GRADE126	6,828	7,003	7,003	0.16	0.16	0.16
Intensive Supervision Officer III	253	GRADE126	39,108	40,281	40,281	1.00	1.00	1.00
Juvenile Programs Coordinator	253	GRADE126	98,244	101,171	101,171	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE125	251,418	221,344	221,344	7.00	6.00	6.00
Administrative Officer	253	GRADE124	7,608	8,129	8,129	0.16	0.16	0.16
HELD - Social Worker	253	GRADE124	-	-	-	1.00	-	-
Administrative Specialist	253	GRADE123	33,249	34,247	34,247	1.00	1.00	1.00
Asst. Corrections Shift Supervisor	253	GRADE123	158,405	193,453	119,858	4.00	4.00	3.00
HELD - Grant Coordinator	253	GRADE123	-	-	-	1.00	1.00	1.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	2.00	2.00	2.00
Intensive Supervision Officer I	253	GRADE123	895,712	715,314	715,314	25.00	25.00	25.00
Senior Corrections Worker	253	GRADE122	30,861	-	-	0.95	-	-
Administrative Assistant	253	GRADE120	45,227	14,929	14,929	1.32	1.48	1.48
Corrections Worker	253	GRADE120	296,976	297,972	297,972	9.00	9.00	9.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Asst. Intensive Supervision Officer	253	GRADE117	136,941	60,153	60,153	6.00	6.00	6.00
Office Specialist	253	GRADE117	79,001	57,175	57,175	3.00	3.00	3.00
HELD - KZ2 Professional B327	253	EXCEPT	-	2,500	2,500	0.50	0.50	0.50
KZ5 Para Professional B217	253	EXCEPT	32,278	13,448	13,448	5.50	5.50	5.50
Court Service Officer	253	18THJUD	72,838	22,000	22,000	2.00	2.00	2.00
Subtotal					1,882,940			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,730			
Overtime/On Call/Holiday Pay					27,409			
Benefits					967,836			
Total Personnel Budget					2,891,915	76.19	73.60	72.60

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	54,687	2	55,404	55,404	55,404	-	-
Total Expenditures	54,687	2	55,404	55,404	55,404	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour-a-day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to JIAC where they are assessed for placement with a shelter, detention facility or returned to their families. JIAC works with an average of 248 youth each month. When a youth arrives at JIAC, an assessment is completed in consultation with law enforcement and the youth's parents. Based on the assessment, recommendations and referrals are made that could be helpful for the youth. In 1995, an Administrative Order from the Kansas Supreme Court established JIACs across the State. In the State of Kansas, JIACs are viewed as the "gatekeepers" to the juvenile justice system. In April 2006, the program was moved to co-locate at the new Juvenile Detention Facility to improve work efficiencies.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	795,775	781,682	867,351	867,351	755,214	(112,137)	-12.9%
Contractual Services	1,568	3,501	7,828	4,528	11,527	6,999	154.6%
Debt Service	-	-	-	-	-	-	-
Commodities	3,742	7,305	6,600	13,800	9,367	(4,433)	-32.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	801,085	792,488	881,779	885,679	776,108	(109,571)	-12.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	794,306	757,699	846,219	850,119	829,733	(20,386)	-2.4%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	794,306	757,699	846,219	850,119	829,733	(20,386)	-2.4%
Full-Time Equivalents (FTEs)	19.78	19.70	19.66	19.90	18.90	(1.00)	-5.0%

• Juvenile Services Administration

Juvenile Services Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring and quality assurance.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	17,253	130	220	220	183	(37)	-17.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	17,253	130	220	220	183	(37)	-17.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	19,439	12,087	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	19,439	12,087	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.33	0.83	1.00	0.83	0.83	-	-

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	146,423	167,327	241,732	241,732	291,327	49,595	20.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	146,423	167,327	241,732	241,732	291,327	49,595	20.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	101,825	167,327	241,732	241,732	291,327	49,595	20.5%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	2,229	-	-	-	-	-
Total Revenues	101,825	169,556	241,732	241,732	291,327	49,595	20.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• DMC Action Network

This program worked with the MacArthur Foundation Models for Change, Disproportionate Minority Contact Action Network, and state and local partners to study, design and implement strategies to address the over-representation of minority youth who come into contact with the juvenile justice system. This program ended in June of 2012.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	49,438	-	-	-	2,801	2,801	-
Contractual Services	15,057	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,289	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	65,785	-	-	-	2,801	2,801	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	965	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	965	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.67	0.67	0.50	0.67	0.67	-	-

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	10,302	-	-	-	-	-	-
Contractual Services	841	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,142	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	17,793	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	17,793	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Field Services

Juvenile Field Services operates two core juvenile justice programs: Juvenile Case Management and Juvenile Intensive Supervision Program. Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility and Juvenile Case Management provides supervision for juveniles in the custody of the Kansas Department of Corrections--Juvenile Services. Offenders are supervised according to a level system based on their risk to reoffend. Frequent contacts with employers, educators, treatment providers, and the offender are hallmarks of these programs. In some cases, electronic monitoring and drug and alcohol testing are used in the program. The program operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment and enhancing the impact a positive family can have on an offender's behavior.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	2,315,822	2,232,217	2,666,120	2,666,120	2,072,911	(593,209)	-22.2%
Contractual Services	179,498	233,652	236,687	236,687	229,049	(7,638)	-3.2%
Debt Service	-	-	-	-	-	-	-
Commodities	94,877	23,556	30,550	30,550	25,050	(5,500)	-18.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,590,197	2,489,426	2,933,357	2,933,357	2,327,010	(606,347)	-20.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,502,102	2,301,368	2,775,572	2,775,572	2,303,280	(472,292)	-17.0%
Charges For Service	17,053	18,015	17,709	17,709	18,760	1,051	5.9%
All Other Revenue	367	1,308	25,951	25,951	1,384	(24,567)	-94.7%
Total Revenues	2,519,523	2,320,691	2,819,232	2,819,232	2,323,424	(495,808)	-17.6%
Full-Time Equivalents (FTEs)	50.20	50.20	51.08	50.20	50.20	-	-

• Juvenile Accountability Block Grant - Court Service Officer

The Court Services grant is meant to enhance services exclusively for juvenile offenders. This grant is a dollar for dollar federal/county match and funds two Court Service Officer positions that administer the Youth Level of Service / Case Management Inventory (YLS/CMI). The YLS/CMI is a standardized risk and needs instrument that helps agencies predict which youth are more likely to reoffend. The YLS/CMI also helps officers determine what factors they should be targeting to reduce recidivism.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	99,081	3,293	123,077	123,077	60,806	(62,271)	-50.6%
Contractual Services	-	383	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	99,081	3,676	123,077	123,077	60,806	(62,271)	-50.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	52,000	(338)	54,207	54,207	85,345	31,138	57.4%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	52,000	-	52,717	52,717	-	(52,717)	-100.0%
Total Revenues	104,000	(338)	106,924	106,924	85,345	(21,579)	-20.2%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• JABG Weekend Alternative Detention Program

The Weekend Alternative Detention Program is an interactive, two-day program developed as an alternative to secure detention. The target population is 300 Sedgwick County youth age 10-17 that are juvenile offenders or Child in Need of Care (CINC) youth that have violated their court orders (for example truancy, curfew, runaway or positive urinalysis). Youth participate in the Weekend Alternative Detention Program in lieu of serving a sanction in the Sedgwick County Juvenile Detention Facility.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	28,943	9,327	55,043	55,043	-	(55,043)	-100.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	28,943	9,327	55,043	55,043	-	(55,043)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	27,410	12,090	34,504	34,504	-	(34,504)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,687	2	2,687	2,687	-	(2,687)	-100.0%
Total Revenues	30,097	12,092	37,191	37,191	-	(37,191)	-100.0%
Full-Time Equivalents (FTEs)	1.95	1.95	1.95	-	-	-	-

• Tilte V Art Family

Title V Episcopal Social Services – The Family Aggression Replacement Training Program (Family ART) is an extension of Episcopal Social Services Venture House's Aggression Replacement Training program. Family ART is a dual component program, consisting of a youth group and a parent/guardian group, utilizing an evidence-based curriculum. ART is multi-modal cognitive behavioral intervention designed to alter the behavior of chronically aggressive adolescents and children. The Family ART program targets the families of youth in Sedgwick County between the ages of 12-17 who have a history of anti-social behaviors and have previously committed a juvenile offense. The grant ended in September of 2013.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	21,281	12,161	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	21,281	12,161	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	18,240	24,321	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	18,240	24,321	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Corrections — Juvenile Facilities

Mission: *To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable and improves their ability to live productively and lawfully in the community.*

Mark Masterson
Director

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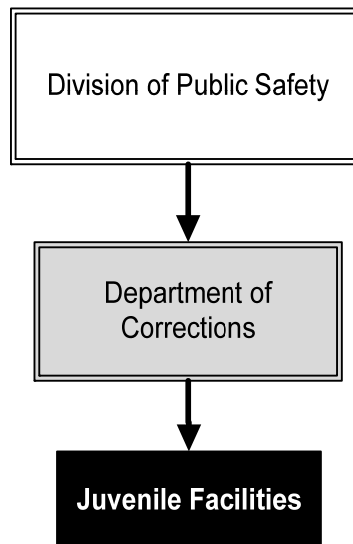
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Overview

Juvenile Facilities delivers a continuum of juvenile detention and residential rehabilitation programs and services for juvenile offenders. Juveniles who are arrested and ordered to be detained for court hearings are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused juveniles appear for court.

The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is the goal, so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*

Highlights

- Reduced utilization of detention services by 9.2 percent overall and 8.3 percent for the Juvenile Detention Facility
- Received zero violations during the Kansas Department of Health and Environment's annual inspections of the Juvenile Detention Facility, the Judge Riddel Boys Ranch and the Juvenile Residential Facility
- Conducted successful USD 259 summer school services at the Juvenile Detention Facility, the Judge Riddel Boys Ranch and the Juvenile Residential Facility



Accomplishments and Priorities

Accomplishments

Juvenile Facilities marked several recent accomplishments. First, the Department received zero violations during the Kansas Department of Health and Environment's annual inspections of the Juvenile Detention Facility (JDF), the Juvenile Residential Facility (JRF) and the Judge Riddel Boys Ranch (JRBR).

Second, the utilization of detention services was reduced by 9.2 percent overall and 8.3 percent for JDF.

Third, summer school services were again conducted successfully by USD 259 staff at JDF, JRF and JRBR.

Priorities

Several priorities exist for Juvenile Facilities. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program outcomes on a regular basis. Second, the Department will seek funding and programmatic opportunities to ensure that clients have access to resources that will make them productive citizens. The Department will continue to provide an education liaison position housed at the juvenile court offices to improve the student success of youth involved with the juvenile justice system. In addition, the Department will maintain summer schools provided by USD 259 at various facilities, so that students can earn credits and improve their academic skills while in placement.

Finally, the Department will continue to maintain and promote respectful and inclusive workplaces through use of the M.E.E.T. model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.



Significant Budget Adjustments

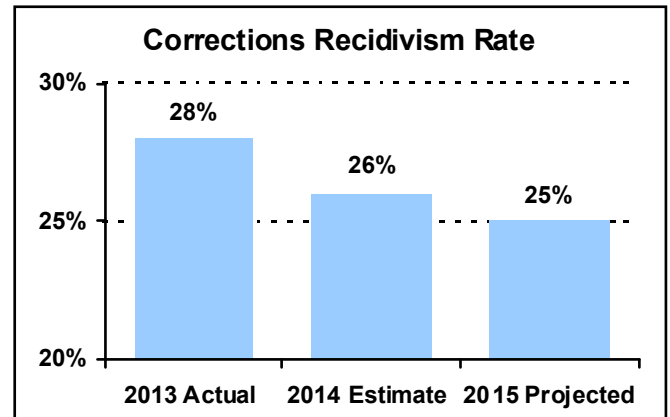
Changes to the Corrections-Juvenile Facilities' 2015 adopted budget include the elimination of funding for the Judge Riddel Boys Ranch.

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

2013
Actual

2014
Est.

2015
Proj.

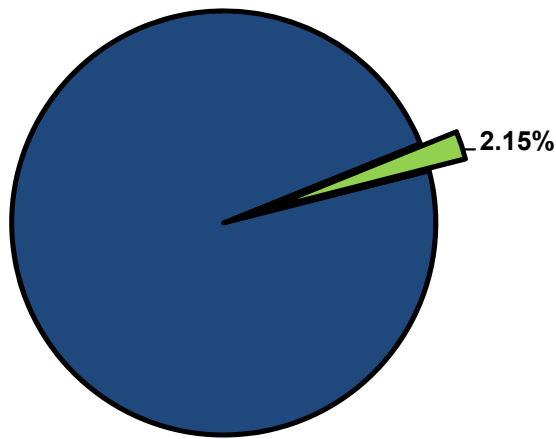
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety

Corrections recidivism rate (KPI)	28%	26%	25%
Juvenile Detention Facility recidivism	1%	1%	1%
Judge Riddel Boys Ranch recidivism	54%	45%	--
Sedgwick County Youth Program recidivism	63%	50%	50%
Juvenile Residential Facility recidivism	22%	12%	12%
Juvenile Detention Home-based Services recidivism	24%	20%	20%
Weekend Alternative to Detention recidivism	19%	15%	15%

Departmental Graphical Summary

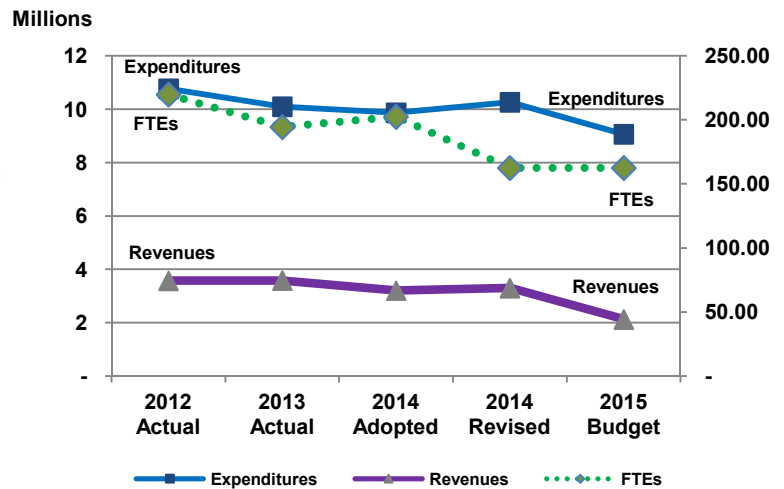
Corrections - Juvenile Facilities

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	9,537,397	8,836,372	8,667,278	8,978,280	8,002,041	(976,239)	-10.87%
Contractual Services	394,122	461,137	400,274	445,332	501,136	55,804	12.53%
Debt Service	-	-	-	-	-	-	-
Commodities	837,239	786,076	783,115	822,207	562,676	(259,531)	-31.57%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	20,000	20,000	-	(20,000)	-100.00%
Interfund Transfers	-	11,440	-	0	-	(0)	-100.00%
Total Expenditures	10,768,757	10,095,025	9,870,667	10,265,819	9,065,853	(1,199,966)	-11.69%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,549,673	3,536,395	3,186,892	3,282,120	2,092,228	(1,189,892)	-36.25%
Charges for Services	13,136	23,771	12,639	12,639	12,878	239	1.89%
All Other Revenue	10,030	16,301	3,490	3,490	15,066	11,576	331.69%
Total Revenues	3,572,839	3,576,467	3,203,021	3,298,249	2,120,172	(1,178,077)	-35.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	204.80	179.50	188.50	146.75	146.75	-	0.00%
Non-Property Tax Funded	15.00	15.00	14.00	15.75	15.75	-	0.00%
Total FTEs	219.80	194.50	202.50	162.50	162.50	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	10,109,421	9,523,680	9,216,615	9,497,039	8,327,220	(1,169,819)	-12.32%
Corrections Grants	659,337	571,345	654,052	768,780	738,633	(30,148)	-3.92%
Total Expenditures	10,768,757	10,095,025	9,870,667	10,265,819	9,065,853	(1,199,966)	-11.69%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Closure of Judge Riddel Boys Ranch in July 2014	(1,334,179)		

Total (1,334,179) - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
JDF	Multi.	6,060,197	5,886,035	6,711,994	6,876,899	6,805,831	-1.03%	120.75
JRBR	110	2,730,117	2,359,040	1,153,019	1,334,179	-	-100.00%	-
JRF	110	1,427,094	1,359,688	1,461,309	1,484,896	1,521,390	2.46%	26.00
Permanency Council	253	70,556	41,318	-	-	-	0.00%	-
SCYP	253	480,793	448,944	544,345	569,845	738,633	29.62%	15.75
Total		10,768,757	10,095,025	9,870,667	10,265,819	9,065,853	-11.69%	162.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Juvenile Detention & Alternatives Mgr	110	GRADE133	78,191	83,913	83,913	1.00	1.00	1.00
Administrative Manager	110	GRADE132	14,749	-	-	0.20	-	-
Corrections Program Manager	110	GRADE129	55,576	57,965	57,965	1.00	1.00	1.00
Youth Facility Manager	110	GRADE129	74,503	50,998	50,998	2.00	1.00	1.00
Community Outreach Coordinator	110	GRADE126	48,350	-	-	1.00	-	-
Corrections Coordinator	110	GRADE126	198,828	156,554	156,554	5.00	3.00	3.00
Senior Social Worker	110	GRADE126	130,500	135,715	135,715	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	210,136	173,147	173,147	6.00	4.00	4.00
Administrative Officer	110	GRADE124	49,410	51,534	51,534	1.00	1.00	1.00
Social Worker	110	GRADE124	38,175	-	-	2.00	-	-
Administrative Specialist	110	GRADE123	25,262	33,841	33,841	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	274,405	228,463	228,463	9.00	6.00	6.00
Intensive Supervision Officer I	110	GRADE123	245,848	249,144	249,144	6.00	6.00	6.00
Senior Corrections Worker	110	GRADE122	471,847	419,399	419,399	16.05	13.00	13.00
Administrative Assistant	110	GRADE120	82,982	29,224	29,224	3.00	1.00	1.00
Case Manager II	110	GRADE120	30,114	31,408	31,408	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,431,243	2,289,607	2,289,607	98.00	79.00	79.00
Food Service Coordinator	110	GRADE120	22,790	32,640	32,640	1.00	1.00	1.00
Office Specialist	110	GRADE117	83,091	86,555	86,555	3.00	3.00	3.00
Control Booth Operator	110	GRADE116	220,332	225,732	225,732	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	65,730	67,029	67,029	3.00	3.00	3.00
Food Service Worker	110	GRADE111	18,416	18,845	18,845	1.00	1.00	1.00
Food Service Worker I	110	GRADE111	71,709	42,813	42,813	5.00	2.00	2.00
Housekeeper	110	GRADE110	21,817	22,534	22,534	1.00	1.00	1.00
KZ4 - Protective Services	110	EXCEPT	-	-	-	1.50	-	-
KZ4 Protective Services B115	110	EXCEPT	-	-	-	-	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	45,719	23,384	23,384	2.25	2.25	2.25
KZ5 - Para Professional	110	EXCEPT	-	-	-	1.00	-	-
KZ5 Para Professional B217	110	EXCEPT	56,265	43,900	43,900	3.00	2.00	2.00
Part Time - Paraprofessional	110	EXCEPT	-	-	-	-	1.00	1.00
Poll Worker	110	EXCEPT	-	-	-	-	0.50	0.50
KZA: JRBR Life Skills	110	JRBRMIN	18,850	-	-	2.50	-	-
Adult Residential Center Manager	253	GRADE132	13,826	14,379	14,379	0.25	0.25	0.25
Corrections Coordinator	253	GRADE126	14,295	38,042	38,042	2.25	2.00	2.00
Administrative Specialist	253	GRADE123	11,669	11,669	11,669	0.25	0.25	0.25
Assistant Corrections Shift Supervisor	253	GRADE123	32,919	35,140	35,140	1.00	1.00	1.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer I	253	GRADE123	53,205	37,238	37,238	1.25	1.00	1.00
Senior Corrections Worker	253	GRADE122	-	61,238	61,238	-	2.00	2.00
Corrections Worker	253	GRADE120	173,509	197,125	197,125	7.00	7.00	7.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	-	6,224	6,224	-	0.25	0.25
Subtotal					4,955,399			
Add:								
Budgeted Personnel Savings					(59,758)			
Compensation Adjustments					148,600			
Overtime/On Call/Holiday Pay					266,177			
Benefits					2,691,622			
Total Personnel Budget					8,002,041	202.50	162.50	162.50

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders who are awaiting court hearings or placement by the state into out-of-home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, education, life skills classes, recreation and mental health counseling.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	5,266,102	5,092,260	5,819,236	5,899,612	5,937,873	38,260	0.6%
Contractual Services	201,776	279,794	259,707	288,607	415,150	126,543	43.8%
Debt Service	-	-	-	-	-	-	-
Commodities	592,319	502,541	613,051	668,679	452,808	(215,871)	-32.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	20,000	20,000	-	(20,000)	-100.0%
Interfund Transfers	-	11,440	-	0	-	(0)	-100.0%
Total Expenditures	6,060,197	5,886,035	6,711,994	6,876,899	6,805,831	(71,068)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,213,233	1,005,668	1,231,691	1,326,919	1,257,241	(69,678)	-5.3%
Charges For Service	12,309	23,076	12,639	12,639	12,878	239	1.9%
All Other Revenue	2,255	15,204	1,477	1,477	15,066	13,589	920.0%
Total Revenues	1,227,797	1,043,947	1,245,807	1,341,035	1,285,185	(55,850)	-4.2%
Full-Time Equivalents (FTEs)	120.55	113.00	120.70	120.75	120.75	-	-

• Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was licensed to provide 24-hour residential care and programming for male juvenile offenders, ages 14 through 20, who had been placed in State custody. Care and programs included opportunities for each youth to develop behavioral, educational, occupational, recreational and daily living skills in a supervised and structured environment. Additional budget authority for maintenance and upkeep of the JRBR facility was included within the Facilities Maintenance Department. In June 2013, the State Legislature adopted a budget with an additional \$750,000 to be allocated to JRBR for State Fiscal Year 2014; however, no funding was included for State Fiscal Year 2015, which began July 1, 2014. The program was closed in mid-2014.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	2,430,095	2,056,817	998,913	1,205,951	-	(1,205,951)	-100.0%
Contractual Services	113,040	117,123	57,367	61,425	-	(61,425)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	186,982	185,100	96,739	66,803	-	(66,803)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,730,117	2,359,040	1,153,019	1,334,179	-	(1,334,179)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,672,524	1,827,276	1,329,670	1,329,670	-	(1,329,670)	-100.0%
Charges For Service	827	696	-	-	-	-	-
All Other Revenue	3,670	628	-	-	-	-	-
Total Revenues	1,677,021	1,828,600	1,329,670	1,329,670	-	(1,329,670)	-100.0%
Full-Time Equivalents (FTEs)	58.38	41.35	41.50	-	-	-	-

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter facility located adjacent to the Juvenile Detention Facility (JDF). JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who require detention services but do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes positive ties with the youth's family, school and community.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,325,164	1,228,429	1,359,084	1,382,671	1,381,387	(1,284)	-0.1%
Contractual Services	53,563	43,321	53,500	53,500	43,135	(10,365)	-19.4%
Debt Service	-	-	-	-	-	-	-
Commodities	48,368	87,938	48,725	48,725	96,868	48,143	98.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,427,094	1,359,688	1,461,309	1,484,896	1,521,390	36,494	2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	93,265	146,165	97,146	97,146	99,147	2,001	2.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	2	-	-	-	-	-
Total Revenues	93,265	146,167	97,146	97,146	99,147	2,001	2.1%
Full-Time Equivalents (FTEs)	25.87	25.15	26.30	26.00	26.00	-	-

• Permanency Council

The Permanency Council works to aid the Juvenile Courts by providing and coordinating information on Children in Need of Care. The program involves a variety of agencies that provide different support services. For example, the Kansas Department for Children and Family Services funds personnel expenditures while operating funds are provided by Sedgwick County. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections administration. This program ended in June of 2013.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	69,103	40,075	-	-	-	-	-
Contractual Services	195	125	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,258	1,118	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	70,556	41,318	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	87,440	60,720	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,200	-	-	-	-	-	-
Total Revenues	89,640	60,720	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	-	-	-	-	-

• Sedgwick County Youth Program

The Sedgwick County Youth Program (SCYP) provides services to older male juveniles (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. The purpose of SCYP is to promote offender success and accountability by providing reentry programming in a work release setting. SCYP is capable of housing twenty clients and assists them in finding and maintaining employment, financial management, and self-sufficiency. SCYP staff work with residents to help them complete their high school education or GED and provide life skills classes to improve their ability to transition into independent living. The average length of stay is 122 days.

Fund(s): Corrections - Grants 253

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	446,932	418,791	490,045	490,045	682,782	192,737	39.3%
Contractual Services	25,548	20,774	29,700	41,800	42,851	1,051	2.5%
Debt Service	-	-	-	-	-	-	-
Commodities	8,313	9,380	24,600	38,000	13,000	(25,000)	-65.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	480,793	448,944	544,345	569,845	738,633	168,788	29.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	483,210	496,566	528,385	528,385	735,840	207,455	39.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,905	467	2,013	2,013	-	(2,013)	-100.0%
Total Revenues	485,115	497,033	530,398	530,398	735,840	205,442	38.7%
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	15.75	15.75	-	-

Sheriff's Office

Mission: *in partnership with the citizens of Sedgwick County, to provide effective public service to all individuals in an impartial, ethical, and professional manner.*

Jeff Easter
Sheriff

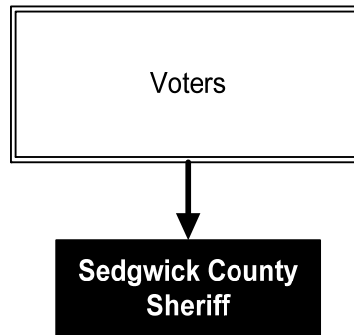
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Overview

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, operation of the adult detention facility, etc.

The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, the Detention Bureau, and the Reserve Bureau. The Detention Bureau keeps safe and supervises all persons committed to the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement responsibilities include enforcing criminal and traffic statutes, conducting criminal investigations, and providing inmate transportation and extradition. The Sheriff's Office also provides education and outreach via the Community Liaison and Community Policing Units.



Highlights

- A Capital Improvement Project has been approved to update Master Control and install 250 new cameras in the Detention Facility. Project cost is more than \$4 million and will enable more than 450 cameras to record.
- The Road Patrol Division created a Criminal Interdiction Unit to focus on intercepting criminal activity through aggressive traffic enforcement. The unit has apprehended several burglars, recovered stolen property, seized more than \$500,000 in US currency and hundreds of pounds of narcotics.
- The Investigations Division investigated three homicide cases and successfully charged suspects in all three cases.

Strategic Goals:

- To create a safe environment for all people in Sedgwick County
- Promote youth programs that keep kids out of harms way and teach them to be caring adults
- To be good stewards through efficient and effective resource management



Accomplishments and Priorities

Accomplishments

The Detention Bureau established new programs at Work Release under what is called "Steps to Success". This program provides Work Release inmates with information on dressing for success, proper hygiene care, and helping those who want to work in the food industry get their food handler card.

In 2013, the Sheriff's Office continued an initiative to transition from paper reports to electronic reporting. For decades, deputies have submitted handwritten offense and accident reports. Statutory retention rates for various reports vary from a few years up to 80 years for felonies. The Sheriff's Office became the largest agency in the state to transition to electronic reporting of crimes to the Kansas Bureau of Investigation. This project was expanded to include the replacement of in-car computers to improve efficiency in moving electronic data from deputies in the field to our database. In addition, new Federal mandates require the transmission of this data to be on a secure network. The new computers will be encrypted and move data over an encrypted network to ensure compliance. The Sheriff's Office plans to complete this project by the end of 2014.

Priorities

The Sheriff's Office capitalizes on important partnerships at every level of government and even some private sector organizations. Current and historical partnerships range from local businesses in support of youth programs up to operational joint ventures with the FBI, DEA, Wichita Police Department and the KBI. Some key examples are: joint training facility and firearms ranges with the Wichita Police Department; LAW camp (youth program) with the KS National Guard, Wichita Crime Commission, Koch Industries and Big Brothers/Big Sisters; High Intensity Drug Trafficking Area (HIDTA), the Drug Enforcement Administration (DEA) task force, and a FBI task force.

The Sheriff's Office contributes to regional economic development by providing the highest level of public safety services to its citizens and visitors. The ability to provide protection to property and persons provides peace of mind to current and future commercial and industrial partners. In addition to public safety service, the Sheriff's Office is dedicated to providing programming that informs the public, both children and adults, of public safety concerns and issues. With the dedication to providing a safe environment for businesses and employees, business partners in Sedgwick County can be assured that life and property are being protected 24 hours a day, seven days a week.

Social equity is a key to the Sheriff's Office service provision. Response to an emergency situation is provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Public safety information is provided to the public in educational programming as well as on the Sheriff's Office webpage.



Significant Budget Adjustments

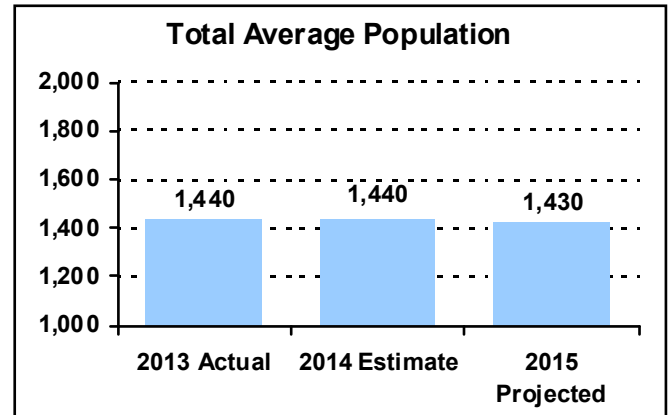
Changes to the Sheriff's Office 2015 budget include the restoration and repurposing of previously unfunded Detention Deputy positions to create a 1.0 FTE Exploited and Missing Children Unit (EMCU) Detective and a 1.0 FTE Judicial Division Sheriff Deputy to provide additional courtroom security support. It also includes an increase in contractuals for mobile computer terminal wireless air cars, inmate medical service costs related to the mental health pod at the Adult Detention Facility, and inmate food costs.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total Average Population in Custody of the Sheriff-

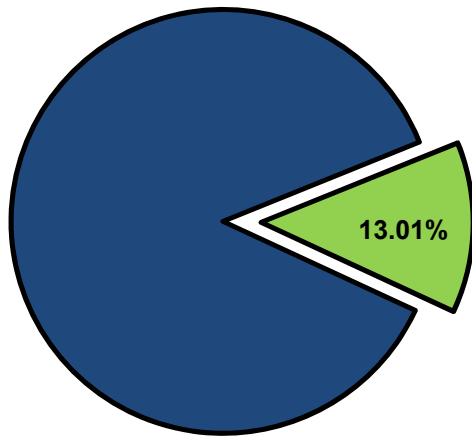
- Combined average annual population from Adult Detention Facility, out-of-County housing, work release and booking.



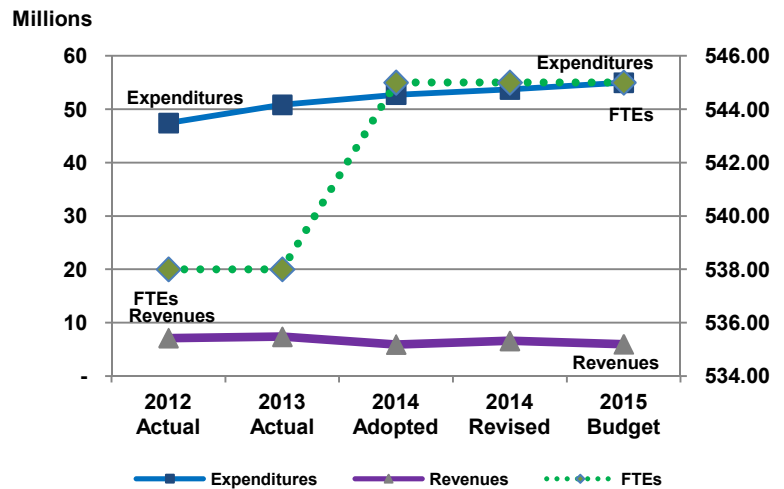
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Total average population in custody of the Sheriff (KPI)	1,440	1,440	1,430
Total traffic citations issued	21,743	22,000	22,500
Fatality accidents	10	8	6
Injury accidents	335	300	251
Non-injury accidents	1,019	1,070	900
DUI cases	595	650	675
Total part 1 offenses	1,219	1,268	1,279
Total cases assigned to detectives	5,406	5,200	5,100
Case Clearance Rates (Part I and Part II)	43%	51%	53%
Total court proceedings	20,156	20,500	21,500
Total warrants received	13,275	14,000	15,000
Total warrants cleared	13,602	14,500	14,750
Civil papers served	59,265	60,000	60,500
Total papers and orders served	64,589	65,000	65,500
Protection from abuse/protection from stalking orders entered	5,324	5,500	5,700
New Offender registrations	598	680	750
Carry Concealed Applications/Finger Prints	4,488	5,073	4,500

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	34,024,234	35,178,544	38,037,036	38,061,050	39,680,930	1,619,881	4.26%
Contractual Services	12,383,130	13,176,131	13,118,003	13,839,553	13,318,012	(521,541)	-3.77%
Debt Service	-	-	-	-	-	-	-
Commodities	889,771	969,763	1,134,891	1,316,021	1,135,191	(180,830)	-13.74%
Capital Improvements	-	-	300,000	300,000	728,456	428,456	142.82%
Capital Equipment	124,100	(1,100)	133,100	201,209	131,500	(69,709)	-34.65%
Interfund Transfers	-	1,500,000	-	-	-	-	-
Total Expenditures	47,421,234	50,823,338	52,723,030	53,717,833	54,994,089	1,276,257	2.38%
Revenues							
Tax Revenues	19,493	15,638	19,983	19,983	19,983	-	0.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,105,171	1,623,685	446,837	1,129,803	515,859	(613,944)	-54.34%
Charges for Services	4,633,593	5,074,664	5,113,934	5,113,934	5,004,997	(108,937)	-2.13%
All Other Revenue	1,352,320	659,594	325,877	325,877	419,989	94,112	28.88%
Total Revenues	7,110,576	7,373,581	5,906,631	6,589,597	5,960,828	(628,769)	-9.54%
Full-Time Equivalents (FTEs)							
Property Tax Funded	534.50	535.50	541.50	541.50	541.50	-	0.00%
Non-Property Tax Funded	3.50	2.50	3.50	3.50	3.50	-	0.00%
Total FTEs	538.00	538.00	545.00	545.00	545.00	-	0.00%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	46,172,668	49,110,517	51,525,660	51,851,310	53,671,498	1,820,188	3.51%
JAG Grants	279,744	493,014	-	582,509	-	(582,509)	-100.00%
Sheriff Grants	584,999	640,399	1,197,370	1,275,557	1,322,591	47,034	3.69%
Stimulus Grants	383,823	579,407	-	8,457	-	(8,457)	-100.00%
Total Expenditures	47,421,234	50,823,338	52,723,030	53,717,833	54,994,089	1,276,257	2.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Fully fund mental health pod in 2015 through General Fund	252,047		
Increase funding for inmate food contract	205,553		
Repurpose "held" position as 1.0 FTE Detective in Exploited & Missing Children Unit	72,503		
Restore funding for 1.0 FTE Deputy position in the Judicial Division	69,834		
Add funding for mobile computer terminal wireless data connections	42,709		
Reduce out-of-County inmate housing allocation to \$2.7 million	(400,000)		
Total	242,646	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Sheriff Administration	110	1,860,108	2,056,388	2,199,127	2,272,319	2,426,010	6.76%	22.50
Detention	110	19,286,874	21,033,474	21,745,232	20,805,703	21,822,289	4.89%	294.00
Work Release	110	813,833	878,781	1,017,777	1,028,868	1,765,470	71.59%	12.00
Patrol	110	6,196,250	6,498,879	6,837,864	7,154,719	6,921,237	-3.26%	83.00
Investigations	110	2,927,906	3,076,257	3,082,953	3,136,361	3,150,864	0.46%	33.00
Civil Process	110	443,283	468,457	529,425	533,247	547,507	2.67%	10.00
Sheriff Records	110	756,429	704,744	810,983	821,337	863,548	5.14%	16.00
Sheriff Training	110	755,406	760,165	807,405	828,139	888,914	7.34%	9.00
Fleet	110	2,351,279	2,161,337	2,330,671	2,330,671	2,330,671	0.00%	-
Range	110	194,630	211,323	205,787	265,497	216,207	-18.57%	2.00
Sheriff's Judicial Division	110	2,788,180	2,998,883	2,989,926	3,815,496	3,872,875	1.50%	47.00
Exploited Miss. Children	110	110,379	108,883	118,094	118,546	195,815	65.18%	3.00
Out of County Housing	110	2,648,404	2,546,614	3,100,000	2,982,000	2,700,000	-9.46%	-
Inmate Medical Services	110	4,332,986	4,884,910	4,973,277	4,973,277	5,225,324	5.07%	-
Property and Evidence	110	281,620	317,663	298,471	299,433	305,691	2.09%	4.00
Offender Reg. Unit	110	380,602	403,758	478,668	485,697	439,074	-9.60%	6.00
Range Upgrade	110	44,500	-	-	-	-	0.00%	-
Special Law Enfor. Trust	260	33,262	38,444	59,000	59,000	59,000	0.00%	-
Federal Asset	260	195,344	194,424	576,500	576,500	676,500	17.35%	-
Body Armor Replace.	260	-	4,620	13,100	13,100	11,500	-12.21%	-
Donations	260	3,710	7,153	13,200	13,200	13,200	0.00%	-
Sheriff Other Grants	Multi.	195,526	177,792	43,593	62,238	44,456	-28.57%	0.50
Internet Crimes (ICAC)	260	215,568	269,654	236,371	296,371	241,617	-18.47%	1.00
JAG Grants	Multi.	532,857	933,882	-	590,508	-	-100.00%	-
Offender Reg. Grant	260	71,529	86,849	204,606	204,606	197,196	-3.62%	1.67
Concealed Carry Grant	260	771	-	51,000	51,000	79,122	55.14%	0.33
Total		47,421,234	50,823,338	52,723,030	53,717,833	54,994,089	2.38%	545.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Sheriff	110	ELECT	118,036	126,491	126,491	1.00	1.00	1.00
Sheriff Major	110	GRADE138	159,369	170,428	170,428	2.00	2.00	2.00
Detention Captain	110	GRADE137	139,827	140,839	140,839	2.00	2.00	2.00
Sheriff Captain	110	GRADE137	314,682	326,043	326,043	4.00	4.00	4.00
Detention Lieutenant	110	GRADE133	645,122	656,281	656,281	10.00	10.00	10.00
Sheriff Lieutenant	110	GRADE133	657,001	681,728	681,728	9.00	9.00	9.00
Detention Sergeant	110	GRADE130	909,786	950,880	950,880	18.00	18.00	18.00
Forensic Investigator	110	GRADE130	249,378	260,413	260,413	4.00	4.00	4.00
HELD - Sheriff Sergeant	110	GRADE130	-	-	-	1.00	1.00	1.00
Pilot	110	GRADE130	116,279	119,463	119,463	2.00	2.00	2.00
Sheriff Sergeant	110	GRADE130	1,462,788	1,510,325	1,510,325	23.00	23.00	23.00
Sheriff Detective	110	GRADE128	1,249,968	1,299,565	1,342,746	23.00	23.00	24.00
HELD - Sheriff Deputy	110	GRADE127	-	-	-	3.00	3.00	3.00
Senior Administrative Officer	110	GRADE127	90,944	94,326	94,326	2.00	2.00	2.00
Sheriff Deputy	110	GRADE127	5,129,713	5,208,506	5,208,506	106.00	106.00	107.00
Administrative Specialist	110	GRADE123	182,053	190,278	190,278	5.00	5.00	5.00
Detention Corporal	110	GRADE123	1,531,946	1,593,014	1,593,014	35.00	35.00	35.00
HELD - Detention Corporal	110	GRADE123	-	-	-	2.00	2.00	2.00
Range Assistant	110	GRADE123	39,593	43,704	43,704	1.00	1.00	1.00
Detention Deputy	110	GRADE122	8,099,357	8,507,094	8,593,456	227.00	227.00	227.00
HELD - Detention Deputy	110	GRADE122	-	-	-	7.00	7.00	5.00
Sheriff Project Manager	110	GRADE122	31,923	34,324	34,324	1.00	1.00	1.00
Sheriff Property Supervisor	110	GRADE121	30,620	31,007	31,007	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	202,276	210,491	210,491	6.00	6.00	6.00
Civil Process Server	110	GRADE119	322,750	324,263	324,263	9.00	9.00	9.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	77,003	78,833	78,833	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	81,609	86,227	86,227	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE117	23,255	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	751,812	775,687	775,687	28.00	28.00	28.00
Chief Deputy Sheriff Department	110	EXCEPT	86,814	90,287	90,287	1.00	1.00	1.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	14,734	16,243	16,243	0.50	0.50	0.50
Undersheriff	110	EXCEPT	86,820	90,293	90,293	1.00	1.00	1.00
Sheriff Detective	260	GRADE128	52,178	54,322	54,322	1.00	1.00	1.00
Sheriff Deputy	260	GRADE127	40,419	50,501	50,501	1.00	1.00	1.00
Fiscal Associate	260	GRADE118	31,183	32,322	32,322	1.00	1.00	1.00
KZ3 Technician B323	260	EXCEPT	26,000	26,000	26,000	0.50	0.50	0.50
Subtotal					23,909,721			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					717,695			
Overtime/On Call/Holiday Pay					1,756,059			
Benefits					13,297,455			
Total Personnel Budget					39,680,930	545.00	545.00	545.00

• Sheriff Administration

Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Department's budget and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. The Administrative Division oversees the Special Projects Unit, Property and Evidence, Records and the Training Academy.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,786,590	1,983,187	2,026,937	2,027,993	2,211,111	183,118	9.0%
Contractual Services	56,032	44,009	56,053	86,053	98,762	12,709	14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,486	29,192	16,137	58,273	16,137	(42,136)	-72.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	100,000	100,000	100,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,860,108	2,056,388	2,199,127	2,272,319	2,426,010	153,691	6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,188	1,818	1,255	1,255	1,859	604	48.1%
Total Revenues	1,188	1,818	1,255	1,255	1,859	604	48.1%
Full-Time Equivalents (FTEs)	21.50	22.50	21.50	22.50	22.50	-	0.0%

• Adult Detention Facility

At 1,158 beds the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgwick County and holds pretrial and committed inmates for all the cities, the State of Kansas, and all federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody. The 2014 budget included the addition of a mental health pod.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	17,215,952	17,494,390	19,478,392	18,568,863	19,661,591	1,092,728	5.9%
Contractual Services	1,746,021	1,743,259	1,656,528	1,626,528	1,850,386	223,858	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	324,901	295,825	300,312	300,312	300,312	-	0.0%
Capital Improvements	-	-	300,000	300,000	-	(300,000)	-100.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	1,500,000	-	-	-	-	0.0%
Total Expenditures	19,286,874	21,033,474	21,745,232	20,805,703	21,822,289	1,016,586	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	57,711	49,470	60,160	60,160	51,014	(9,146)	-15.2%
Charges For Service	3,748,639	4,066,166	3,992,011	3,992,011	4,220,557	228,546	5.7%
All Other Revenue	2,207	14,719	2,966	2,966	15,595	12,629	425.8%
Total Revenues	3,808,557	4,130,355	4,055,137	4,055,137	4,287,166	232,029	5.7%
Full-Time Equivalents (FTEs)	299.00	288.00	305.00	295.00	294.00	(1.00)	-0.3%

• Work Release

The Work Release Facility provides an alternative to 24-hour-a-day incarceration to qualified individuals, allowing them to continue their employment while completing their commitment sentences. It was opened in 1988 as a 102-bed facility. In 2004, 43 beds were added and an additional 12 beds were added in 2005. The current capacity is 157 beds, including trustee beds.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	750,025	707,506	829,077	840,168	836,619	(3,549)	-0.4%
Contractual Services	48,163	146,927	159,700	159,700	171,395	11,695	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,645	24,348	29,000	29,000	29,000	-	0.0%
Capital Improvements	-	-	-	-	728,456	728,456	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	813,833	878,781	1,017,777	1,028,868	1,765,470	736,602	71.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	263,745	248,702	273,041	273,041	258,749	(14,292)	-5.2%
All Other Revenue	-	6	-	-	7	7	0.0%
Total Revenues	263,745	248,708	273,041	273,041	258,756	(14,285)	-5.2%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and ordinances in the unincorporated areas of the County. The patrol section operates 24-hours-a-day, seven-days-a-week and includes traffic accident investigation. Community Liaison includes crime prevention and youth programs such as D.A.R.E. and Law Camp as an agency program. Patrol concentrates on utilizing community policing to build problem solving relationships with the community, businesses and other agencies.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	5,973,715	6,315,601	6,685,214	6,740,569	6,768,587	28,018	0.4%
Contractual Services	126,865	156,295	112,500	174,000	112,500	(61,500)	-35.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	60,570	26,983	40,150	240,150	40,150	(200,000)	-83.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	35,100	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,196,250	6,498,879	6,837,864	7,154,719	6,921,237	(233,482)	-3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	20,729	23,797	21,608	21,608	24,806	3,198	14.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	92	36	97	97	39	(58)	-60.3%
Total Revenues	20,821	23,833	21,705	21,705	24,845	3,140	14.5%
Full-Time Equivalents (FTEs)	82.00	84.00	82.00	83.00	83.00	-	0.0%

• Investigations

The Investigations Unit is responsible for solving criminal offenses, misdemeanors or felonies, occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the county. This includes crime scene investigation and criminal violations of State and Federal narcotic and vice statutes. This Division participates in several joint task forces comprised of local, State and Federal law enforcement agencies.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	2,819,551	2,974,320	2,997,533	3,010,941	3,065,444	54,503	1.8%
Contractual Services	50,302	59,008	47,820	85,820	47,820	(38,000)	-44.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	58,053	42,929	27,600	29,600	27,600	(2,000)	-6.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,927,906	3,076,257	3,082,953	3,136,361	3,150,864	14,503	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	17,200	23,744	17,930	17,930	24,752	6,822	38.0%
Charges For Service	46,836	28,155	49,688	49,688	35,020	(14,668)	-29.5%
All Other Revenue	867	377	916	916	394	(522)	-57.0%
Total Revenues	64,903	52,276	68,534	68,534	60,166	(8,368)	-12.2%
Full-Time Equivalents (FTEs)	32.00	33.00	33.00	33.00	33.00	-	0.0%

• Civil Process

Civil Process is responsible for serving legal papers and orders of the Court. The only budget authority included in the program is for personnel costs to support 10.0 full-time positions. These deputies are assigned to the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	443,283	468,457	529,425	533,247	547,507	14,260	2.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	443,283	468,457	529,425	533,247	547,507	14,260	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Sheriff Records

The Records unit is the central repository of Sheriff's Office records and certain court records, such as Protection From Abuse (PFA) orders.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	688,932	676,961	766,983	777,337	819,548	42,212	5.4%
Contractual Services	41,131	11,940	29,100	29,100	29,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,366	15,843	14,900	14,900	14,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	756,429	704,744	810,983	821,337	863,548	42,212	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	25,270	22,559	26,705	26,705	23,933	(2,772)	-10.4%
Total Revenues	25,270	22,559	26,705	26,705	23,933	(2,772)	-10.4%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	16.00	-	0.0%

• Sheriff Training

The Training section covers a variety of distinct functions: applicant testing and background investigations for all employees, a 23-week, State-certified law enforcement academy, an 11-week detention academy, opportunities for commissioned staff to acquire their annual State requirement of 40 hours of in-service training and operation of the firearms range.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	653,585	652,883	705,925	711,659	787,434	75,775	10.6%
Contractual Services	86,951	94,632	91,600	96,100	91,600	(4,500)	-4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,870	12,650	9,880	20,380	9,880	(10,500)	-51.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	755,406	760,165	807,405	828,139	888,914	60,775	7.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 177 vehicles and airplane used by the Sedgwick County Sheriff's Office.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,351,279	2,161,337	2,330,671	2,330,671	2,330,671	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,351,279	2,161,337	2,330,671	2,330,671	2,330,671	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Range

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	151,483	154,975	160,087	160,797	170,507	9,710	6.0%
Contractual Services	26,505	37,865	24,700	83,700	24,700	(59,000)	-70.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,642	18,483	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	194,630	211,323	205,787	265,497	216,207	(49,290)	-18.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	3,190	-	-	-	-	0.0%
Total Revenues	-	3,190	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution, security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states. Law enforcement civil process actions (court ordered evictions, mental health petitions) are also the responsibility of the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	2,747,637	2,954,449	2,935,870	3,759,440	3,818,819	59,379	1.6%
Contractual Services	26,854	18,697	35,520	35,520	35,520	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,689	25,737	18,536	20,536	18,536	(2,000)	-9.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,788,180	2,998,883	2,989,926	3,815,496	3,872,875	57,379	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	291,815	374,930	574,827	574,827	258,739	(316,088)	-55.0%
All Other Revenue	-	30	-	-	31	31	0.0%
Total Revenues	291,815	374,960	574,827	574,827	258,771	(316,056)	-55.0%
Full-Time Equivalents (FTEs)	38.00	47.00	38.00	47.00	47.00	-	0.0%

• Exploited & Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sedgwick County Sheriff's Office, the Kansas Department for Children and Families (DCF, formerly Social and Rehabilitation Services), and the Wichita Police Department that investigates child abuse and missing children cases.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	88,307	88,281	91,291	91,743	169,012	77,270	84.2%
Contractual Services	8,976	10,815	15,303	15,303	15,303	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,096	9,787	11,500	11,500	11,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	110,379	108,883	118,094	118,546	195,815	77,270	65.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	81,172	65,798	83,914	83,914	68,337	(15,577)	-18.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	81,172	65,798	83,914	83,914	68,337	(15,577)	-18.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	3.00	1.00	50.0%

• Out of County Housing

The current Adult Detention Facility capacity of 1,158 general and special purpose beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other facilities throughout the State to house individuals; approximately 200 inmates on average are housed outside Sedgwick County daily. In these instances where Out of County Housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,648,404	2,546,614	3,100,000	2,982,000	2,700,000	(282,000)	-9.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,648,404	2,546,614	3,100,000	2,982,000	2,700,000	(282,000)	-9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour-a-day, seven-days-a-week medical clinic inside the Detention Facility is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,332,986	4,884,910	4,973,277	4,973,277	5,225,324	252,047	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,332,986	4,884,910	4,973,277	4,973,277	5,225,324	252,047	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Property and Evidence

The Property and Evidence/Supply section is responsible for the storage, safekeeping and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business. It also orders, maintains a working inventory of, and issues uniforms and other equipment assigned to deputies.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	133,577	150,000	157,907	158,869	165,127	6,258	3.9%
Contractual Services	25,270	28,949	30,986	30,986	30,986	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	122,773	138,715	109,578	109,578	109,578	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	281,620	317,663	298,471	299,433	305,691	6,258	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,152	19,553	2,274	2,274	20,744	18,470	812.2%
Total Revenues	2,152	19,553	2,274	2,274	20,744	18,470	812.2%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Offender Registration Unit

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually.

The County General Fund portion of this program is reflected below.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	348,951	370,063	436,168	443,197	396,574	(46,624)	-10.5%
Contractual Services	27,542	31,542	34,700	34,700	34,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,109	2,153	7,800	7,800	7,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	380,602	403,758	478,668	485,697	439,074	(46,624)	-9.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	6.00	6.00	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	44,500	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	44,500	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	44,500	-	-	-	-	-	0.0%
Total Revenues	44,500	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing assets related to criminal activity at the state and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): Sheriff - Grants 260

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,969	18,025	33,000	33,000	33,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,293	20,419	26,000	26,000	26,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	33,262	38,444	59,000	59,000	59,000	-	0.0%
Revenues							
Taxes	19,493	15,638	19,983	19,983	19,983	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	61,916	40,510	41,691	41,691	41,691	-	0.0%
Total Revenues	81,409	56,148	61,674	61,674	61,674	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): Sheriff - Grants 260

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	79,370	86,543	107,500	214,500	207,500	(7,000)	-3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	115,974	107,881	469,000	350,000	469,000	119,000	34.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	12,000	-	(12,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	195,344	194,424	576,500	576,500	676,500	100,000	17.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,199,463	538,271	235,014	235,014	300,738	65,724	28.0%
Total Revenues	1,199,463	538,271	235,014	235,014	300,738	65,724	28.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Body Armor Replacement

Each year the Sheriff's Office receives donations from private citizens to provide department personnel with protective body armor. These donations and Federal funds are placed in this separate program budget.

Fund(s): Sheriff - Grants 260

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	4,620	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	13,100	13,100	11,500	(1,600)	-12.2%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	4,620	13,100	13,100	11,500	(1,600)	-12.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	13,100	13,100	1,500	(11,600)	-88.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	13,100	13,100	1,500	(11,600)	-88.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Donations

Each year the Sheriff receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds, while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills, training aids) and youth program support (D.A.R.E.).

Fund(s): Sheriff - Grants 260

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,264	761	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,446	6,392	8,200	8,200	8,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,710	7,153	13,200	13,200	13,200	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	14,665	12,440	14,959	14,959	14,959	-	0.0%
Total Revenues	14,665	12,440	14,959	14,959	14,959	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the Federal government and at times from private business. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

Fund(s): Sheriff - Grants 260 / Stimulus Funds 277

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	85,135	49,275	28,693	28,693	29,556	863	3.0%
Contractual Services	71,412	51,453	12,300	29,945	12,000	(17,945)	-59.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,979	77,064	2,600	3,600	2,900	(700)	-19.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	195,526	177,792	43,593	62,238	44,456	(17,782)	-28.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	136,218	301,661	43,564	44,022	43,597	(425)	-1.0%
Charges For Service	-	18,187	-	-	-	-	0.0%
All Other Revenue	-	6,049	-	-	-	-	0.0%
Total Revenues	136,218	325,897	43,564	44,022	43,597	(425)	-1.0%
Full-Time Equivalents (FTEs)	1.50	0.50	0.50	0.50	0.50	-	0.0%

• Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operated by the Exploited & Missing Children's Unit (EMCU) through a Federal grant. This grant funds one full-time Sheriff Detective and one Wichita Police Department Detective, the purchase and maintenance of specialized equipment, and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the Internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support for 26 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States.

Fund(s): Sheriff - Grants 260

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	84,952	84,711	85,128	85,128	90,374	5,246	6.2%
Contractual Services	129,250	139,877	134,245	174,245	134,245	(40,000)	-23.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,366	45,067	16,998	36,998	16,998	(20,000)	-54.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	215,568	269,654	236,371	296,371	241,617	(54,754)	-18.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	198,151	302,680	206,561	266,561	238,480	(28,081)	-10.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	37	-	-	-	-	0.0%
Total Revenues	198,151	302,717	206,561	266,561	238,480	(28,081)	-10.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Justice Assistance Grants

The Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system.

Fund(s): JAG Grants 263 / Stimulus Funds 277

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	458,950	885,768	-	524,905	-	(524,905)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,407	49,214	-	9,494	-	(9,494)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	44,500	(1,100)	-	56,109	-	(56,109)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	532,857	933,882	-	590,508	-	(590,508)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	593,989	856,535	-	622,508	63,373	(559,135)	-89.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	593,989	856,535	-	622,508	63,373	(559,135)	-89.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Offender Registration Grant

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually.

The portion of this program funded with fees is reflected below. The portion of this program funded by the General Fund is reflected earlier in this section.

Fund(s): Sheriff - Grants 260

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	52,558	53,484	122,406	122,406	114,996	(7,410)	-6.1%
Contractual Services	15,635	16,904	77,500	67,500	77,500	10,000	14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,335	16,461	4,700	14,700	4,700	(10,000)	-68.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	71,529	86,849	204,606	204,606	197,196	(7,410)	-3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	177,064	191,880	153,783	153,783	153,783	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	177,064	191,880	153,783	153,783	153,783	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	2.00	1.67	1.67	-	0.0%

• Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit (ORU), as this unit will be providing the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

Fund(s): Sheriff - Grants 260

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	28,122	28,122	0.0%
Contractual Services	-	-	50,000	47,000	50,000	3,000	6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	771	-	1,000	4,000	1,000	(3,000)	-75.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	771	-	51,000	51,000	79,122	28,122	55.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	105,495	146,644	70,584	70,584	78,148	7,564	10.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	105,495	146,644	70,584	70,584	78,148	7,564	10.7%
Full-Time Equivalents (FTEs)	-	-	-	0.33	0.33	-	0.0%

District Attorney

Mission: To enforce the laws of the State of Kansas by effectively, fairly and consistently administering justice within the framework of the constitution and laws of this jurisdiction. To review, investigate, deter and prosecute all criminal and civil violations in a manner that is consistent and that maximizes public safety, the rights of crime victims and protects the rights of all citizens of the State of Kansas within the County of Sedgwick. To improve the law and make the law conform to the needs of society are the primary focus and empowerment of the office with the further goal of improving the overall quality of life for the citizens in our community.

Marc Bennett District Attorney

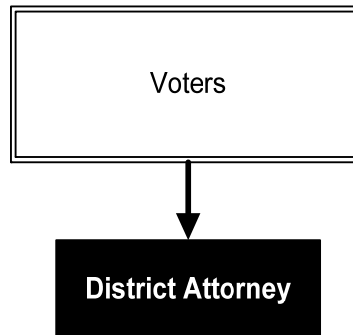
535 N. Main
Wichita, KS 67203
316.660.3600

marc.bennett@sedgwick.gov

Overview

The District Attorney's Office prosecutes violations of the criminal, juvenile and traffic laws of Kansas, institutes proceedings to protect abused and neglected children, and secures care and treatment in alcohol, drug and mental commitment cases. Additionally, the District Attorney's Office appears before appellate courts in Kansas, the Federal courts and the United States Supreme Court in regard to civil and criminal appeals, enforces the Kansas Consumer Protection Act and provides services to victims and witnesses to ensure fair treatment.

In the traditional sense, the Office is responsible for the prosecution of offenders. However, it has become increasingly necessary to not only recognize that punishment of offenders is appropriate, but also that victims of crimes should be afforded protection and consideration in making the criminal justice system viable for the community.



Strategic Goals:

- To ensure fair and equal treatment in accordance with State law and prosecution standards
- To ensure offender accountability to crime victims and the community
- To maintain the highest level of professionalism in all aspects of daily operations

Highlights

- Established successfully a new Initial Assessment Docket (IAD) Program during 2013 to expedite select criminal cases; since inception, the program has allowed for the successful disposition of 300 cases



Accomplishments and Priorities

Accomplishments

The Initial Assessment Docket (IAD) was established in March 2013 in an effort to expedite certain types of criminal cases through the court system and has proved to be successful. A crime may be eligible for the Initial Assessment Docket if it meets certain criteria such as a non-violent, non-person, low severity level crime, although each case is reviewed independently to determine its eligibility. The District Attorney works closely with the Public Defender's office, private defense counsel, the courts and victims to ensure fair and speedy disposition of criminal cases. Cases assigned to the IAD unit reach final disposition faster, have fewer scheduled hearings and utilize less resources. The program has been in place for one year and has successfully disposed of more than 300 cases since inception.

Priorities

The District Attorney continues to focus on expeditious case management while ensuring fair treatment of defendants and victims within the judicial system. One area of particular concern is the increased resources required for Child In Need of Care (CINC) proceedings resulting from recently implemented systemic changes. The District Attorney's priority remains securing the safety and protection of children in our community.

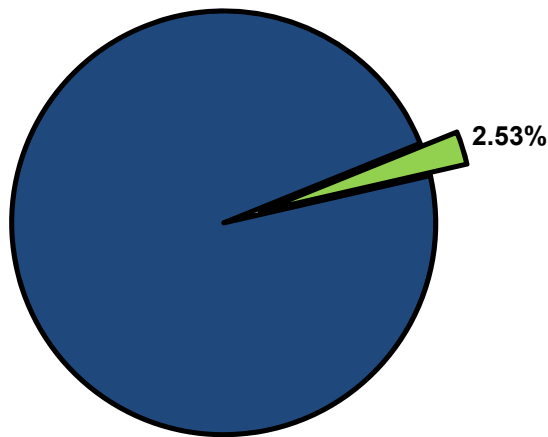


Significant Budget Adjustments

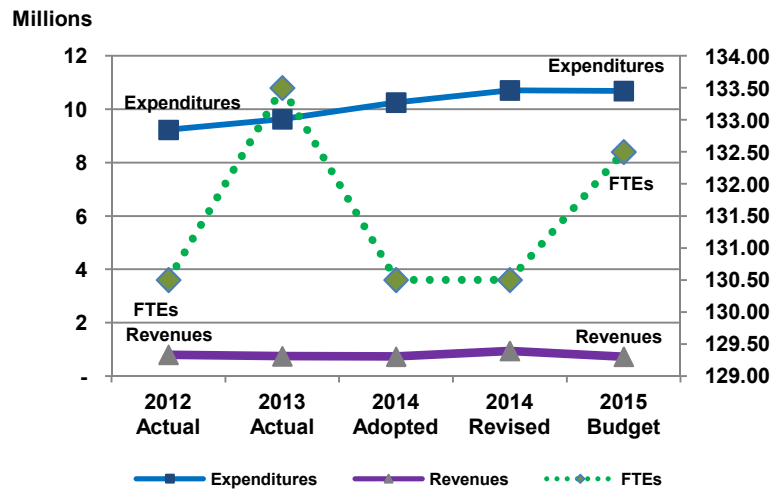
Changes to the District Attorney's 2015 adopted budget include the addition of 1.0 FTE Staff Attorney and 1.0 FTE Administrative Assistant at a total cost of \$126,810 to help mitigate the impact in changes to the process used for Child in Need of Care (CINC) cases.

Departmental Graphical Summary

District Attorney
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	8,436,936	8,722,050	9,366,500	9,544,386	9,940,877	396,490	4.15%
Contractual Services	593,860	569,881	619,075	893,496	600,494	(293,002)	-32.79%
Debt Service	-	-	-	-	-	-	-
Commodities	190,048	199,691	134,100	269,479	140,309	(129,170)	-47.93%
Capital Improvements	-	803	133,135	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	6,830	133,135	-	-	-	-	-
Total Expenditures	9,227,673	9,625,560	10,252,810	10,707,361	10,681,680	(25,682)	-0.24%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	363,658	355,507	181,125	372,746	250,257	(122,489)	-32.86%
Charges for Services	320,428	269,592	344,479	344,479	347,788	3,309	0.96%
All Other Revenue	113,983	118,462	205,797	222,308	126,547	(95,761)	-43.08%
Total Revenues	798,069	743,560	731,401	939,533	724,591	(214,941)	-22.88%
Full-Time Equivalents (FTEs)							
Property Tax Funded	123.50	126.01	126.50	126.01	128.01	2.00	1.59%
Non-Property Tax Funded	7.00	7.49	4.00	4.49	4.49	-	0.00%
Total FTEs	130.50	133.50	130.50	130.50	132.50	2.00	1.53%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	8,719,481	9,088,723	9,844,144	9,807,637	10,331,806	524,169	5.34%
District Attorney Grants	463,102	507,938	356,365	795,335	306,873	(488,462)	-61.42%
JAG Grants	8,156	5,501	2,301	54,389	-	(54,389)	-100.00%
Attorney Training	36,934	23,398	50,000	50,000	43,000	(7,000)	-14.00%
Total Expenditures	9,227,673	9,625,560	10,252,810	10,707,361	10,681,680	(25,682)	-0.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 2.0 FTE Attorney and Admin. Asst. positions to mitigate impact of CINC case load	126,810		2.00

Total 126,810 - 2.00

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Administration	110	1,203,647	1,390,392	1,459,279	1,281,524	1,233,776	-3.73%	10.76
Consumer Fraud	110	214,554	233,737	239,626	238,845	245,116	2.63%	3.00
Adult Diversion	110	162,979	152,143	219,173	185,336	170,264	-8.13%	3.00
Traffic	110	370,794	368,732	421,151	386,689	440,849	14.01%	8.10
Trial	110	3,201,168	2,899,959	3,019,820	3,104,598	3,263,697	5.12%	38.25
Juvenile	110	597,556	752,494	741,823	664,339	1,030,783	55.16%	14.00
Appellate	110	581,429	594,757	586,820	632,058	682,435	7.97%	7.50
Case Coordination	110	421,068	393,953	460,848	453,009	487,810	7.68%	7.50
Investigation	110	586,964	600,071	599,931	599,874	635,778	5.99%	8.00
Records	110	238,309	239,211	291,840	315,167	276,706	-12.20%	6.50
Sedgwick Co. Drug Ct.	110	41,123	40,607	42,047	43,547	43,272	-0.63%	0.50
Witness Fees	110	32,365	41,513	31,000	31,000	31,000	0.00%	-
Sexual Assault Exam.	110	204,089	186,853	217,295	217,295	217,295	0.00%	-
Traffic Diversion	110	66,151	67,044	70,547	91,343	93,083	1.91%	1.40
Juvenile Diversion	110	96,508	99,203	261,047	265,683	270,995	2.00%	5.00
Child in Need of Care	110	700,778	723,839	814,636	922,570	890,358	-3.49%	11.50
Financial & Econ. Crimes	110	-	304,215	367,261	374,761	318,589	-14.99%	3.00
Consumer Investigations	259	12,320	28,451	86,117	86,117	74,370	-13.64%	1.49
Juvenile Intervention Prg.	259	209,858	226,913	142,053	232,053	143,965	-37.96%	2.00
Violence Against Women	259	62,114	63,824	66,851	132,895	69,538	-47.67%	1.00
Prosecution Attorney Tr.	259	49,187	36,355	51,951	334,877	-	-100.00%	-
Juvenile Div. UA Fees	259	6,160	7,620	9,393	9,393	19,000	102.28%	-
BJA Records Managem.	259	123,464	144,776	-	-	-	0.00%	-
Training	216	36,934	23,398	50,000	50,000	43,000	-14.00%	-
Other Grants	263	8,156	5,501	2,301	54,389	-	-100.00%	-
Total		9,227,673	9,625,560	10,252,810	10,707,361	10,681,680	-0.24%	132.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Administrative Investigator	110	DA	-	-	-	-	-	-
Chief Attorney	110	DA	864,800	894,710	894,710	10.00	10.00	10.00
Chief Deputy District Attorney	110	DA	115,000	117,875	117,875	1.00	1.00	1.00
Chief Executive Administrator	110	DA	85,480	87,605	87,605	1.00	1.00	1.00
Chief Investigator	110	DA	57,300	57,870	57,870	1.00	1.00	1.00
Chief of Investigations	110	DA	77,000	78,925	78,925	1.00	1.00	1.00
Criminal Investigator	110	DA	152,499	152,000	152,000	3.00	3.00	3.00
Deputy District Attorney	110	DA	215,840	221,740	221,740	2.00	2.00	2.00
District Attorney	110	DA	139,313	145,651	145,651	1.00	1.00	1.00
Executive Assistant	110	DA	70,000	72,800	72,800	1.00	1.00	1.00
HELD - Chief Adm. Attorney - C	110	DA	-	52,000	52,000	1.00	1.00	1.00
Information Technology Support	110	DA	32,919	69,187	69,187	1.00	1.00	1.00
Media Coordinator	110	DA	23,255	29,274	29,274	1.00	0.51	0.51
Senior Administrative Attorney	110	DA	80,000	82,000	82,000	1.00	1.00	1.00
Senior Administrative Officer	110	DA	77,660	77,660	77,660	1.00	1.00	1.00
Senior Attorney	110	DA	759,140	779,890	779,890	10.00	10.00	10.00
Senior Investigator	110	DA	84,109	81,975	81,975	2.00	2.00	2.00
Senior Systems Analyst	110	DA	53,500	54,035	54,035	1.00	1.00	1.00
Staff Attorney I	110	DA	599,000	601,885	601,885	11.00	11.00	11.00
Staff Attorney II	110	DA	296,000	301,090	301,090	5.00	5.00	5.00
Staff Attorney III	110	DA	569,000	585,825	585,825	9.00	9.00	9.00
Staff Attorney IIII	110	DA	129,000	133,010	133,010	2.00	2.00	2.00
Traffic Diversion Coordinator	110	DA	47,000	48,175	48,175	1.00	1.00	1.00
Attorney	110	GRADE136	-	-	63,814	-	-	1.00
Department Application Manager	110	GRADE127	46,763	48,961	48,961	1.00	1.00	1.00
Administrative Technician	110	GRADE124	39,587	41,448	41,448	1.00	1.00	1.00
Senior Case Coordinator	110	GRADE124	86,928	90,685	90,685	2.00	2.00	2.00
Senior Legal Assistant	110	GRADE124	48,012	50,257	50,257	1.00	1.00	1.00
Administrative Investigator	110	GRADE123	149,192	131,192	131,192	3.00	3.00	3.00
Administrative Specialist	110	GRADE123	32,090	33,842	33,842	1.00	1.00	1.00
Case Coordinator	110	GRADE123	185,620	187,677	187,677	5.00	5.00	5.00
Discovery Coordinator	110	GRADE123	34,112	44,728	44,728	1.00	1.00	1.00
Diversion Case Coordinator	110	GRADE123	33,253	34,548	34,548	1.00	1.00	1.00
Docket Administration	110	GRADE123	37,448	39,209	39,209	1.00	1.00	1.00
Juvenile Case Coordinator	110	GRADE123	100,855	104,234	104,234	3.00	3.00	3.00
Juvenile Coordinator	110	GRADE123	36,999	38,438	38,438	1.00	1.00	1.00
Legal Assistant	110	GRADE123	79,009	67,684	67,684	2.00	2.00	2.00
Victim Witness Coordinator	110	GRADE123	85,971	89,378	89,378	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	599,331	608,955	638,179	18.00	18.00	19.00
HELD - Administrative Assistant	110	GRADE120	-	-	-	1.00	1.00	1.00
Diversion Assistant	110	GRADE118	24,900	26,520	26,520	1.00	1.00	1.00
Traffic Assistant	110	GRADE118	30,821	32,021	32,021	1.00	1.00	1.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	213,076	221,186	221,186	8.00	8.00	8.00
Discovery Coordinator	110	GRADE112	27,614	33,335	33,335	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	26,900	21,400	21,400	1.50	1.50	1.50
Temp DA Summer Intern	110	EXCEPT	19,500	16,000	16,000	2.00	2.00	2.00
Chief Investigator	259	DA	57,300	12,000	12,000	1.00	1.00	1.00
Media Coordinator	259	DA	-	28,126	28,126	-	0.49	0.49

[illegible]

• Administration

The Administration Unit provides general management, administrative and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,113,745	1,191,238	1,203,644	1,182,224	1,153,876	(28,349)	-2.4%
Contractual Services	48,067	42,809	87,000	69,500	59,400	(10,100)	-14.5%
Debt Service	-	-	-	-	-	-	-
Commodities	37,005	22,408	35,500	29,800	20,500	(9,300)	-31.2%
Capital Improvements	-	803	133,135	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	4,830	133,135	-	-	-	-	-
Total Expenditures	1,203,647	1,390,392	1,459,279	1,281,524	1,233,776	(47,749)	-3.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,000	-	1,042	1,042	1,068	26	2.5%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	38,580	7,064	40,739	40,739	6,504	(34,235)	-84.0%
Total Revenues	39,580	7,064	41,781	41,781	7,572	(34,209)	-81.9%
Full-Time Equivalents (FTEs)	14.75	17.76	14.75	10.76	10.76	-	-

• Consumer Fraud

The Consumer Protection 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	207,590	222,807	228,926	229,145	232,416	3,271	1.4%
Contractual Services	2,912	2,850	4,200	3,700	4,700	1,000	27.0%
Debt Service	-	-	-	-	-	-	-
Commodities	4,052	8,080	6,500	6,000	8,000	2,000	33.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	214,554	233,737	239,626	238,845	245,116	6,271	2.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6,000	20,000	6,365	6,365	6,556	191	3.0%
Total Revenues	6,000	20,000	6,365	6,365	6,556	191	3.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Adult Diversion

The Adult Diversion Program enables qualified offenders charged with driving-under-the-influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines and other fees.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	160,648	151,454	215,673	181,836	166,264	(15,572)	-8.6%
Contractual Services	212	675	500	1,000	1,000	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	2,119	14	3,000	2,500	3,000	500	20.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	162,979	152,143	219,173	185,336	170,264	(15,072)	-8.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	106,771	65,193	110,304	110,304	112,510	2,206	2.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	106,771	65,193	110,304	110,304	112,510	2,206	2.0%
Full-Time Equivalents (FTEs)	4.00	3.00	4.00	3.00	3.00	-	-

• Traffic

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include driving-under-the-influence of alcohol (DUI), driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	363,401	359,217	410,050	375,588	424,849	49,261	13.1%
Contractual Services	6,222	6,996	7,901	6,401	12,500	6,099	95.3%
Debt Service	-	-	-	-	-	-	-
Commodities	1,171	2,519	3,200	4,700	3,500	(1,200)	-25.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	370,794	368,732	421,151	386,689	440,849	54,160	14.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	3,086	2,075	3,261	3,261	2,201	(1,060)	-32.5%
Total Revenues	3,086	2,075	3,261	3,261	2,201	(1,060)	-32.5%
Full-Time Equivalents (FTEs)	7.50	8.00	8.00	8.10	8.10	-	-

• Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations and determine whether criminal prosecutions should commence. Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang and Violent Crimes, Financial Crimes and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	3,110,709	2,823,641	2,924,670	3,004,448	3,152,197	147,749	4.9%
Contractual Services	67,248	50,329	70,000	54,000	84,000	30,000	55.6%
Debt Service	-	-	-	-	-	-	-
Commodities	23,211	25,989	25,150	46,150	27,500	(18,650)	-40.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,201,168	2,899,959	3,019,820	3,104,598	3,263,697	159,099	5.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	70	130	74	74	76	2	3.0%
Total Revenues	70	130	74	74	76	2	3.0%
Full-Time Equivalents (FTEs)	41.63	34.13	36.63	36.25	38.25	2.00	5.5%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	577,215	723,003	726,323	643,839	993,783	349,944	54.4%
Contractual Services	8,572	11,115	15,500	10,000	17,000	7,000	70.0%
Debt Service	-	-	-	-	-	-	-
Commodities	11,768	18,376	-	10,500	20,000	9,500	90.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	597,556	752,494	741,823	664,339	1,030,783	366,444	55.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	13.00	10.50	14.00	14.00	-	-

• Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, federal district courts, federal courts of appeals, and the United States Supreme Court. Additionally, the Appellate Unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings. Within the Office of the District Attorney, the Appellate Unit provides the other units with legal support and advice regarding Kansas laws.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	570,746	581,650	574,320	615,558	664,435	48,877	7.9%
Contractual Services	8,650	9,475	10,500	10,500	15,000	4,500	42.9%
Debt Service	-	-	-	-	-	-	-
Commodities	2,033	3,632	2,000	6,000	3,000	(3,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	581,429	594,757	586,820	632,058	682,435	50,377	8.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.75	7.75	6.75	7.50	7.50	-	-

• Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by state law, and ensure subpoenas are issued and served.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	411,020	382,377	448,948	441,609	474,960	33,351	7.6%
Contractual Services	4,356	2,438	5,700	4,700	6,850	2,150	45.7%
Debt Service	-	-	-	-	-	-	-
Commodities	3,692	9,138	6,200	6,700	6,000	(700)	-10.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,000	-	-	-	-	-	-
Total Expenditures	421,068	393,953	460,848	453,009	487,810	34,801	7.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	-	-	-
Total Revenues	-	10	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.50	7.50	7.50	7.50	7.50	-	-

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	549,162	564,354	560,897	561,840	589,529	27,690	4.9%
Contractual Services	36,806	34,715	36,284	34,284	38,749	4,465	13.0%
Debt Service	-	-	-	-	-	-	-
Commodities	996	1,002	2,750	3,750	7,500	3,750	100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	586,964	600,071	599,931	599,874	635,778	35,905	6.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	197,088	203,490	241,840	195,380	232,706	37,326	19.1%
Contractual Services	26,398	17,446	30,000	104,786	25,000	(79,786)	-76.1%
Debt Service	-	-	-	-	-	-	-
Commodities	14,823	18,275	20,000	15,000	19,000	4,000	26.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	238,309	239,211	291,840	315,167	276,706	(38,460)	-12.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	7.00	6.00	6.50	6.50	-	-

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This Program is a multi-discipline partnership with COMCARE, the Department of Corrections and the District Court.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	41,123	40,607	42,047	42,547	43,272	725	1.7%
Contractual Services	-	-	-	750	-	(750)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	250	-	(250)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	41,123	40,607	42,047	43,547	43,272	(275)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.37	0.37	0.37	0.50	0.50	-	-

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	31,317	40,472	30,000	30,000	30,000	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,048	1,041	1,000	1,000	1,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	32,365	41,513	31,000	31,000	31,000	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	204,089	186,853	217,295	217,295	217,295	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	204,089	186,853	217,295	217,295	217,295	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,429	9,016	2,567	2,567	2,644	77	3.0%
Total Revenues	2,429	9,016	2,567	2,567	2,644	77	3.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	65,510	66,456	69,647	89,743	91,183	1,440	1.6%
Contractual Services	631	513	800	1,000	1,300	300	30.0%
Debt Service	-	-	-	-	-	-	-
Commodities	10	75	100	600	600	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	66,151	67,044	70,547	91,343	93,083	1,740	1.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	153,315	141,485	159,509	159,509	162,699	3,190	2.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	153,315	141,485	159,509	159,509	162,699	3,190	2.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.40	1.40	-	-

• Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders who successfully complete an offender diversion program to avoid adjudication for crimes committed. Youth who are approved for the Program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	94,683	98,128	256,097	260,733	268,695	7,963	3.1%
Contractual Services	652	631	3,750	3,750	1,100	(2,650)	-70.7%
Debt Service	-	-	-	-	-	-	-
Commodities	1,173	444	1,200	1,200	1,200	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	96,508	99,203	261,047	265,683	270,995	5,313	2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,853	6,009	5,049	5,049	5,150	101	2.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	4,853	6,009	5,049	5,049	5,150	101	2.0%
Full-Time Equivalents (FTEs)	2.00	2.00	5.00	5.00	5.00	-	-

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	693,354	696,523	801,136	901,570	863,249	(38,321)	-4.3%
Contractual Services	5,698	8,213	11,000	11,000	17,600	6,600	60.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,726	19,103	2,500	10,000	9,509	(491)	-4.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	700,778	723,839	814,636	922,570	890,358	(32,212)	-3.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.50	11.00	11.50	11.50	-	-

• Financial & Economic Crimes

The Financial and Economic Crimes Unit prosecutes crimes affecting property owners, businesses and employers in Sedgwick County. Economic crimes include forgery, identity theft, elder abuse, burglary, and theft of property, money and services. Prosecutors in this unit work with local law enforcement, citizens, financial institutions and businesses to bring the community's chronic offenders to justice and collect restitution where possible.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	297,920	367,261	367,261	301,589	(65,672)	-17.9%
Contractual Services	-	1,826	-	5,000	12,000	7,000	140.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	4,470	-	2,500	5,000	2,500	100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	304,215	367,261	374,761	318,589	(56,172)	-15.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	3.00	4.00	3.00	3.00	-	-

• Consumer Investigations

Consumer Investigations assists 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): District Attorney - Grants 259

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	12,320	28,451	86,117	86,117	74,370	(11,747)	-13.6%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	12,320	28,451	86,117	86,117	74,370	(11,747)	-13.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	31,158	12,340	82,725	82,725	40,126	(42,599)	-51.5%
Total Revenues	31,158	12,340	82,725	82,725	40,126	(42,599)	-51.5%
Full-Time Equivalents (FTEs)	1.00	1.49	1.00	1.49	1.49	-	-

• Juvenile Intervention Program

The Juvenile Intervention Program provides a range of services to youth who are juvenile offenders. The diversion program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of a diversion program tailored to the unique circumstances surrounding the youth and associated crime. This program is jointly funded by Sedgwick County and the Juvenile Justice Authority of the State of Kansas.

Fund(s): District Attorney - Grants 259

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	206,508	226,913	142,053	232,053	143,965	(88,088)	-38.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	3,350	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	209,858	226,913	142,053	232,053	143,965	(88,088)	-38.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	152,867	142,057	131,829	221,829	180,000	(41,829)	-18.9%
Charges For Service	9,827	12,221	10,224	10,224	10,428	204	2.0%
All Other Revenue	-	-	-	-	38,399	38,399	-
Total Revenues	162,694	154,278	142,053	232,053	228,827	(3,226)	-1.4%
Full-Time Equivalents (FTEs)	5.00	5.00	2.00	2.00	2.00	-	-

• Violence Against Women

The Violence Against Women Act (VAWA) provides federal funding to assist victims of sexual assault, domestic violence, and stalking cases. Staff inform victims and witnesses about the court process and court proceedings, and refer victims to agencies that provide direct victims services.

Fund(s): District Attorney - Grants 259

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	62,114	63,824	66,851	132,895	69,538	(63,357)	-47.7%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	62,114	63,824	66,851	132,895	69,538	(63,357)	-47.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	44,082	43,574	45,953	95,486	41,004	(54,482)	-57.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6,830	22,003	18,115	34,626	25,040	(9,586)	-27.7%
Total Revenues	50,912	65,577	64,068	130,112	66,044	(64,068)	-49.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	-

• Prosecution Attorney Trust

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney, however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

Fund(s): District Attorney - Grants 259

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	47,811	10,687	26,951	236,951	-	(236,951)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,376	25,668	25,000	97,926	-	(97,926)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	49,187	36,355	51,951	334,877	-	(334,877)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	25,829	45,824	51,951	51,951	-	(51,951)	-100.0%
Total Revenues	25,829	45,824	51,951	51,951	-	(51,951)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Diversion UA Fees

Juvenile Diversion Urinalysis Fees is a program that supports urinalysis fees for those individuals in the program.

Fund(s): District Attorney - Grants 259

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	6,160	7,620	9,393	9,393	19,000	9,607	102.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,160	7,620	9,393	9,393	19,000	9,607	102.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	8,515	11,855	9,393	9,393	19,000	9,607	102.3%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	8,515	11,855	9,393	9,393	19,000	9,607	102.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Byrne Justice Assistance Records Management

Byrne Justice Assistance (BJA) grant funds were awarded to improve, expand and enhance the existing records system(s). This award was used for equipment, records management software, professional/technical services, and necessary staff to enhance and automate existing processes.

Fund(s): District Attorney - Grants 259

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	50,141	110,739	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	73,323	34,037	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	123,464	144,776	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	156,760	164,376	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	156,760	164,376	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$2.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines.

Fund(s): Prosecuting Attorney Training 216

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	36,934	23,398	50,000	49,000	38,000	(11,000)	-22.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	1,000	5,000	4,000	400.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	36,934	23,398	50,000	50,000	43,000	(7,000)	-14.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	37,147	32,829	50,000	50,000	38,000	(12,000)	-24.0%
All Other Revenue	-	-	-	-	5,000	5,000	-
Total Revenues	37,147	32,829	50,000	50,000	43,000	(7,000)	-14.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• District Attorney Other Grants

Each year, the District Attorney's Office receives a variety of grants from both the state and federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

Fund(s): JAG Grants 263

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	984	80	2,301	30,486	-	(30,486)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	7,172	5,421	-	23,903	-	(23,903)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,156	5,501	2,301	54,389	-	(54,389)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	8,949	5,501	2,301	54,389	28,185	(26,204)	-48.2%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	8,949	5,501	2,301	54,389	28,185	(26,204)	-48.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

18th Judicial District of Kansas

Mission: *To provide courteous and dignified treatment to all citizens in an environment that always promotes efficient and fair administration of justice.*

Honorable James Fleetwood
Chief Judge

525 N. Main
Wichita, KS 67203
316.660.5611
jfleetwo@dc18.org

Overview

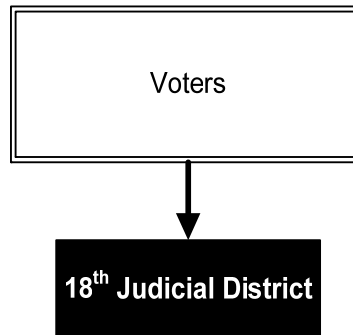
The Kansas Constitution creates 31 judicial districts whose services are guided by the statutes of the State of Kansas. The 18th Judicial District, like other districts in Kansas, is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, adoption cases and municipal and small claims appeals.

Currently, 28 judges serve on the bench for the District. Recently, the largest number of cases resolved by the District have been traffic tickets, limited action civil cases and divorces.

During the course of business, the District Court strives to provide access and fairness, timely disposition of cases, integrity of case records, collection of monetary penalties and judgments, effective use of jurors and enforcement of court orders.

Highlights

- Operated as a file-less court system
- Developed "In Their Shoes," a system-wide customer service training program
- Provided increased customer service by installing electronic docket boards in the lobby and implementing a comment card program
- Implemented e-filing in civil cases



Strategic Goals:

- Expand acceptance of credit card payments
- Expand use of the State E-filing system when processing cases
- Improve jury management system
- Heightened effort for customer service



Accomplishments and Priorities

Accomplishments

The District Court made a major decision to no longer have physical court files effective January 1, 2012. Doing so not only saves the County from purchasing more than 70,000 paper files each year, but also saves State employees time from filing papers, pulling case files and re-filing case files after court. Additionally, the files must no longer be filed, stored and retrieved from the Salt Mines.

During 2014, the District Court converted its Notice of Intended Dismissal (NID) process to email, saving significant time, labor and postage expense.

The District Court has also made an even stronger push to provide quality customer service to customers. A new customer service training program, "In Their Shoes," is provided to all employees. In addition, the Court has begun offering a comment card to all customers to measure customer service and installed electronic docket boards in the lobby to help direct customers to their destinations.

Priorities

The District Court works constantly to ensure equal and accessible justice while maintaining excellent stewardship of the public funds. The District Court has expanded the use of credit card acceptance for paying court costs and fees. This service has not only increased convenience for the public, but will also increase revenue for the local and state entities that receive the fees.

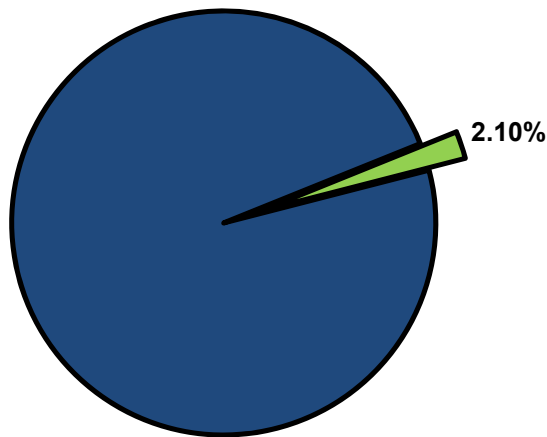


Significant Budget Adjustments

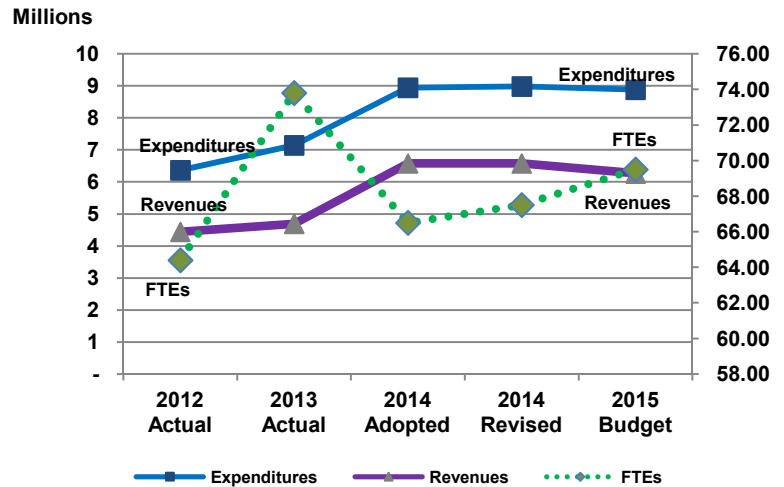
Changes to the 18th Judicial District's 2015 adopted budget include the addition of 2.0 FTE Case Managers for the Court Trustee at a cost of \$92,180.

Departmental Graphical Summary

18th Judicial District of Kansas
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	2,969,129	3,198,549	3,585,921	3,585,921	3,924,160	338,239	9.43%
Contractual Services	2,908,197	3,309,964	4,519,704	4,576,252	4,271,363	(304,889)	-6.66%
Debt Service	-	-	-	-	-	-	-
Commodities	485,796	612,293	755,748	754,413	642,684	(111,729)	-14.81%
Capital Improvements	-	23,308	-	7,452	-	(7,452)	-100.00%
Capital Equipment	-	-	82,000	59,335	40,000	(19,335)	-32.59%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,363,121	7,144,115	8,943,373	8,983,373	8,878,207	(105,166)	-1.17%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,684,780	3,240,449	4,106,652	4,106,652	4,229,829	123,177	3.00%
Charges for Services	1,531,702	1,406,456	1,744,686	1,744,686	1,790,983	46,297	2.65%
All Other Revenue	224,031	47,529	726,118	726,118	246,316	(479,802)	-66.08%
Total Revenues	4,440,513	4,694,435	6,577,456	6,577,456	6,267,128	(310,328)	-4.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.40	3.25	1.75	1.75	1.75	-	0.00%
Non-Property Tax Funded	61.00	70.55	64.75	65.75	67.75	2.00	3.04%
Total FTEs	64.40	73.80	66.50	67.50	69.50	2.00	2.96%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	3,039,203	2,997,040	3,039,440	3,079,440	3,031,321	(48,119)	-1.56%
Court Trustee	3,210,800	4,112,623	5,863,891	5,863,891	5,839,386	(24,505)	-0.42%
Court A/D Safety	106,159	34,451	40,042	40,042	7,500	(32,542)	-81.27%
JAG Grants	6,959	-	-	-	-	-	-
Total Expenditures	6,363,121	7,144,115	8,943,373	8,983,373	8,878,207	(105,166)	-1.17%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 2.0 FTE Case Manager positions to work with Court Trustee programs	92,180		2.00

Total 92,180 - 2.00

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Administration	110	2,422,798	2,380,485	2,332,844	2,332,844	2,368,400	1.52%	-
Probation	110	59,019	53,678	60,980	60,980	45,450	-25.47%	-
Clerks	110	157,724	161,352	157,050	157,050	141,200	-10.09%	-
Technology	110	258,273	257,090	257,250	257,250	280,229	8.93%	-
Drug Testing	110	43,913	28,429	84,448	84,448	86,981	3.00%	-
Parenting Classes	110	97,476	116,006	146,868	146,868	109,061	-25.74%	1.75
Trustee IV-D	211	2,310,881	3,257,735	4,794,834	4,696,623	4,494,509	-4.30%	49.90
Trustee Non IV-D	211	899,919	854,888	1,069,057	1,167,268	1,344,877	15.22%	17.85
ADSAP	214	106,159	34,451	40,042	40,042	7,500	-81.27%	-
JAG '10 - Court Record.	263	6,959	-	-	-	-	0.00%	-
Court Ord. Place. Costs	110	-	-	-	40,000	-	-100.00%	-
Total		6,363,121	7,144,115	8,943,373	8,983,373	8,878,207	-1.17%	69.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
KZ6 Administrative Support B115	110	EXCEPT	23,484	14,242	14,242	1.00	1.00	1.00
Administrative Assistant	110	18THJUD	35,908	36,724	36,724	0.75	0.75	0.75
Administrative Officer	211	GRADE124	43,139	44,002	44,002	1.00	1.00	1.00
Case Manager	211	GRADE120	-	-	58,448	-	-	2.00
Civil Process Server	211	GRADE119	34,811	35,507	35,507	1.00	1.00	1.00
KZ2 Professional B321	211	EXCEPT	2,500	-	-	0.50	0.50	0.50
KZ2 Professional B322	211	EXCEPT	2,500	-	-	0.50	0.50	0.50
Administrative Assistant	211	18THJUD	61,164	80,304	80,304	2.25	2.25	2.25
Administrative Manager	211	18THJUD	75,629	77,142	77,142	1.00	1.00	1.00
Administrative Officer	211	18THJUD	95,816	97,060	97,060	2.00	2.00	2.00
Administrative Technician	211	18THJUD	44,233	45,118	45,118	1.00	1.00	1.00
Attorney	211	18THJUD	137,544	144,871	144,871	3.00	3.00	3.00
Attorney III	211	18THJUD	72,326	73,467	73,467	1.00	1.00	1.00
Attorney IV	211	18THJUD	86,480	88,210	88,210	1.00	1.00	1.00
Case Specialist	211	18THJUD	30,684	63,022	63,022	1.00	2.00	2.00
Court Services Officer I	211	18THJUD	40,098	44,002	44,002	1.00	1.00	1.00
Court Trustee	211	18THJUD	81,357	77,142	77,142	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	48,720	49,694	49,694	1.00	1.00	1.00
Deputy Trustee	211	18THJUD	45,321	63,455	63,455	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	67,104	68,448	68,448	2.00	2.00	2.00
Intake Specialist	211	18THJUD	23,483	29,104	29,104	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	39,160	40,900	40,900	1.00	1.00	1.00
Investigator Community Resource Sup.	211	18THJUD	36,419	40,900	40,900	1.00	1.00	1.00
IWO/Monitoring Specialist	211	18THJUD	23,483	29,104	29,104	1.00	1.00	1.00
KZ2 - Professional	211	18THJUD	31,105	14,552	14,552	0.50	0.50	0.50
KZ6 Administrative Support B115	211	18THJUD	35,453	76,134	76,134	2.50	2.50	2.50
KZ6 Administrative Support B220	211	18THJUD	5,500	-	-	0.50	0.50	0.50
Legal Assistant	211	18THJUD	158,792	171,368	171,368	5.00	5.00	5.00
Legal Assistant III	211	18THJUD	46,740	47,675	47,675	1.00	1.00	1.00
Office Assistant	211	18THJUD	119,243	119,692	119,692	4.00	4.00	4.00
Office Specialist	211	18THJUD	312,150	326,891	326,891	11.00	11.00	11.00
Office Specialist - IVD IWO Case Mgr.	211	18THJUD	11,000	29,104	29,104	1.00	1.00	1.00
Programmer I	211	18THJUD	46,384	47,312	47,312	1.00	1.00	1.00
Quality Assurance Specialist	211	18THJUD	51,708	65,808	65,808	2.00	2.00	2.00
Senior Attorney	211	18THJUD	124,523	136,922	136,922	2.00	2.00	2.00
Senior Investigator	211	18THJUD	80,196	88,004	88,004	2.00	2.00	2.00
Senior Legal Assistant	211	18THJUD	107,379	137,603	137,603	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	151,331	158,701	158,701	3.00	3.00	3.00
Subtotal					2,720,632			
Add:								
Budgeted Personnel Savings					(69,709)			
Compensation Adjustments					81,064			
Overtime/On Call/Holiday Pay					13,131			
Benefits					1,179,042			
Total Personnel Budget					3,924,160	66.50	67.50	69.50

• Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with the legislative and executive branches. District courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas. Expenditures for Court Administration support the operational costs for 28 judges, aides and court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	2,304,903	2,264,544	2,209,844	2,205,644	2,265,650	60,006	2.7%
Debt Service	-	-	-	-	-	-	-
Commodities	117,895	115,983	123,000	123,000	102,750	(20,250)	-16.5%
Capital Improvements	-	(42)	-	4,200	-	(4,200)	-100.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,422,798	2,380,485	2,332,844	2,332,844	2,368,400	35,556	1.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	4,280	36,840	4,462	4,462	4,574	112	2.5%
Charges For Service	284,934	251,351	299,505	299,505	305,480	5,975	2.0%
All Other Revenue	22,926	26,371	28,352	28,352	29,203	851	3.0%
Total Revenues	312,141	314,563	332,319	332,319	339,256	6,937	2.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Probation

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, Court Probation Officers hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with Court Service Officers who complete the responsibilities of court reports and offender supervision. Also included in this Department are Child Custody Investigators who conduct investigations for Family Law Judges and Child in Need of Care Officers who help coordinate abuse/neglect or truancy cases through the juvenile court system.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	362	-	-	-	-	-	-
Contractual Services	26,836	28,071	30,780	30,780	25,250	(5,530)	-18.0%
Debt Service	-	-	-	-	-	-	-
Commodities	31,822	25,607	30,200	30,200	20,200	(10,000)	-33.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	59,019	53,678	60,980	60,980	45,450	(15,530)	-25.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Clerks

The Clerk of Court is a ministerial officer of the District Court. This position is required to perform all duties required by law or court rules and practices. These duties include, but are not limited to, preserving all papers filed or by law placed under the clerk's control, keeping appearance dockets or other records as may be ordered by the court, issuing writs and orders for provisional remedies, and making records and information accessible to the public during normal working hours.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	100,772	103,529	100,350	97,098	103,500	6,402	6.6%
Debt Service	-	-	-	-	-	-	-
Commodities	56,952	34,473	34,700	34,700	37,700	3,000	8.6%
Capital Improvements	-	23,350	-	3,252	-	(3,252)	-100.0%
Capital Equipment	-	-	22,000	22,000	-	(22,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	157,724	161,352	157,050	157,050	141,200	(15,850)	-10.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	120	377	122	122	113	(9)	-7.3%
Total Revenues	120	377	122	122	113	(9)	-7.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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, internet access and electronic case filing. Efficient hardware, software and interfacing with other agencies, including the Supreme Court, District Attorney and Sheriff, are essential to all successful court operations.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	81,889	83,190	75,500	99,500	70,029	(29,471)	-29.6%
Debt Service	-	-	-	-	-	-	-
Commodities	176,384	173,900	146,750	145,415	195,200	49,785	34.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	35,000	12,335	15,000	2,665	21.6%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	258,273	257,090	257,250	257,250	280,229	22,979	8.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	16,850	-	-	-	-	-	-
Contractual Services	3,111	3,892	6,000	6,000	10,100	4,100	68.3%
Debt Service	-	-	-	-	-	-	-
Commodities	23,952	24,537	78,448	78,448	76,881	(1,567)	-2.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	43,913	28,429	84,448	84,448	86,981	2,533	3.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	79,600	84,758	84,448	84,448	86,981	2,533	0.0
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	79,600	84,758	84,448	84,448	86,981	2,533	3.0%
Full-Time Equivalents (FTEs)	1.00	1.00	-	-	-	-	-

• Parenting Classes

The Family Law Department of the 18th Judicial District Court provides statutorily required parenting classes to parties who have filed for divorce in Sedgwick County. Sedgwick County's parenting classes use a program called Solid Growth, which consists of a four hour (two, 2-hour classes) presentation to those newly filed divorcing parents. This program deals with the grief of dealing with the loss of the relationship, explains the benefits of communication/negotiation, and compares the divorce process to a business relationship. Guest speakers may include judges, attorneys, mediators, child custody evaluators, social workers, or psychologists. The information presented is supported by the book Cooperative Parenting and Divorce, and endorsed by the Cooperative Parenting Institute.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	73,742	79,977	81,430	81,430	73,311	(8,119)	-10.0%
Contractual Services	10,500	9,500	44,688	44,688	10,000	(34,688)	-77.6%
Debt Service	-	-	-	-	-	-	-
Commodities	13,233	26,528	20,750	20,750	25,750	5,000	24.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	97,476	116,006	146,868	146,868	109,061	(37,807)	-25.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	135,990	117,015	144,833	144,833	147,730	2,897	2.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	135,990	117,015	144,833	144,833	147,730	2,897	2.0%
Full-Time Equivalents (FTEs)	2.40	2.25	1.75	1.75	1.75	-	-

• Court Trustee IV-D

The 18th Judicial District Court Trustee is under contract with the Kansas Department of Children and Families (DCF) to provide child support establishment, enforcement and financial services within Sedgwick County under Title IV-D of the Social Security Act. The program is funded entirely through this contract.

Fund(s): Court Trustee Operations 211

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,966,119	2,291,153	2,616,334	2,583,271	2,708,675	125,404	4.9%
Contractual Services	298,975	774,981	1,852,000	1,786,852	1,609,334	(177,518)	-9.9%
Debt Service	-	-	-	-	-	-	-
Commodities	45,787	191,600	301,500	301,500	151,500	(150,000)	-49.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	25,000	25,000	25,000	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,310,881	3,257,735	4,794,834	4,696,623	4,494,509	(202,114)	-4.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,680,500	3,196,649	4,102,190	4,102,190	4,225,256	123,066	3.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	102,546	20,778	692,644	692,644	212,000	(480,644)	-69.4%
Total Revenues	2,783,046	3,217,427	4,794,834	4,794,834	4,437,256	(357,578)	-7.5%
Full-Time Equivalents (FTEs)	45.00	55.50	49.85	49.90	49.90	-	-

• Court Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 423 of the 18th Judicial District. Under this rule, Non-IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 2.5 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

Fund(s): Court Trustee Operations 211

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	867,028	803,949	888,157	921,220	1,142,174	220,954	24.0%
Contractual Services	20,079	31,276	160,500	225,648	170,000	(55,648)	-24.7%
Debt Service	-	-	-	-	-	-	-
Commodities	12,812	19,663	20,400	20,400	32,703	12,303	60.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	899,919	854,888	1,069,057	1,167,268	1,344,877	177,609	15.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	915,071	918,208	1,175,900	1,175,900	1,213,529	37,629	3.2%
All Other Revenue	40	3	5,000	5,000	5,000	-	-
Total Revenues	915,111	918,211	1,180,900	1,180,900	1,218,529	37,629	3.2%
Full-Time Equivalents (FTEs)	15.00	14.05	14.90	15.85	17.85	2.00	12.6%

• Alcohol and Drug Safety Action Program

K.S.A. 8-1008 authorizes the Alcohol and Drug Safety Action Program (ADSAP). In every case of diversion or conviction of driving-under-the-influence (DUI), a \$150 fee is assessed against the convicted person. Until 2013, the fee was paid to the District Court, and revenues were used to pay for diagnosis, treatment, and supervision of the motorist involved. In 2013, legislative action directed the costs to be paid directly to service providers. Budget authority was requested for 2015 to receive revenue and pay expenses for pre-2013 cases.

Fund(s): Court Alcohol/Drug Safety Action Program 214

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	45,027	23,470	-	-	-	-	-
Contractual Services	61,132	10,982	40,042	40,042	7,500	(32,542)	-81.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	106,159	34,451	40,042	40,042	7,500	(32,542)	-81.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	116,106	35,125	40,000	40,000	37,264	(2,736)	-6.8%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	116,106	35,125	40,000	40,000	37,264	(2,736)	-6.8%
Full-Time Equivalents (FTEs)	1.00	1.00	-	-	-	-	-

• JAG '10 - Court Recorder

The District Court received a Justice Assistance Grant (JAG) in 2011 for the installation of additional electronic recording devices to supplement the use of court reporters in the courtroom. The 18th Judicial District has approved electronic recording records for sentencing proceedings, probation violation hearings, and most pretrial and post trial motion hearings. This project is intended to help decrease delays in courtroom proceedings due to unavailable equipment and unavailable court reporters.

Fund(s): JAG Grants 263

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	6,959	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,959	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	6,959	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	6,959	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Court Ordered Placement Costs

Kansas law provides that the court, upon determining that the custodian of a child in need of care is not providing an appropriate level of care, may transfer custody of the child to another entity. In such cases it may be the responsibility of the county to pay all reasonable costs of care incurred by the designated custodian. This program provides budget authority and captures all costs incurred by the county pursuant to such court orders.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	40,000	-	(40,000)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	40,000	-	(40,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Crime Prevention Fund

Mission: Effectively and efficiently administer the Sedgwick County Community Crime Prevention fund in a results driven manner to positively impact the juvenile justice system.

Timothy V. Kaufman
Human Services Director

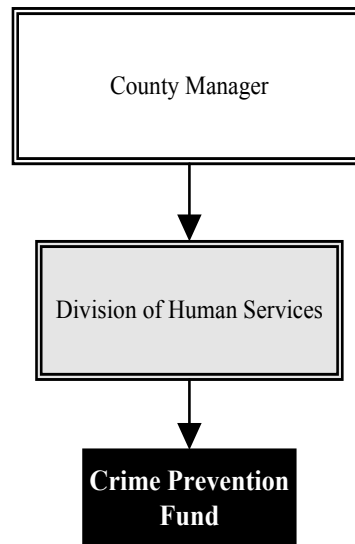
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tim.kaufman@sedgwick.gov

Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Programs serve youth assessed at moderate to high risk for offending and their families.

For 2014, ten programs received funding:

- Targeted Outreach Program—Boys and Girls Club
- Positive Pathways—Kansas Big Brothers Big Sisters
- Communities In Schools—Curtis Middle School
- The Teen Intervention Program— Episcopal Social Services
- Aggression Replacement Training—Episcopal Social Services
- Learning the Ropes—Higher Ground
- KANSEL's GED Preparation— Training and Placement Program
- PATHS for Kids—Mental Health Association
- Functional Family Therapy provided—Family Consultation Services
- City Works—Youth for Christ



Strategic Goals:

- Administer the Sedgwick County Community Crime Prevention fund utilizing current research to effectively target grant dollars to achieve the greatest impact
- Utilize a community-wide focus to develop a comprehensive continuum of crime prevention and early intervention programs to address areas of need.
- Positively impact juvenile offending and disproportionate juvenile minority law enforcement contact in Sedgwick County

Highlights

- During State Fiscal Year 2013, Sedgwick County Prevention programs served a total of 1,416 youth (note: youth might have participated in more than one program).
- Juvenile filings in the 18th Judicial District decreased five percent between state fiscal year 2013 and 2012.
- During State Fiscal Year 2013, Sedgwick County Crime Prevention programs achieved an 83 percent successful completion rate, which is up significantly from last year's rate of 68.8 percent.



Accomplishments and Priorities

Accomplishments

Grants through the Sedgwick County Community Crime Prevention Fund are allocated on a three year schedule through a competitive request for proposal process. For the FY 2014 grants, proposals were received during the spring of calendar year 2013. A total of nine proposals were received and all programs were funded.

Priorities

Based on ongoing work with the professional evaluator, grant funds will continue to be directed to programming that achieves the greatest crime prevention impact. In the upcoming year, the Department anticipates focusing additional attention on redefining outcome measures, improving family engagement and incorporating positive youth development techniques in programming.

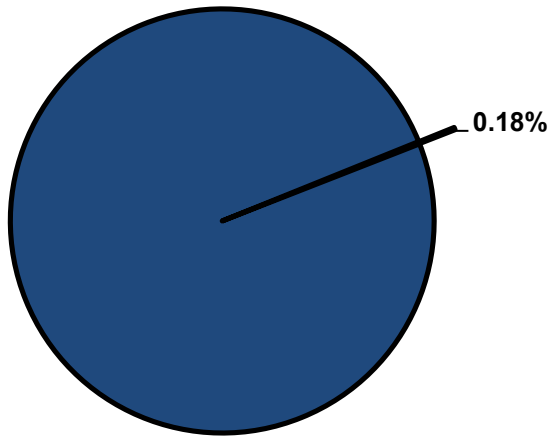


Significant Budget Adjustments

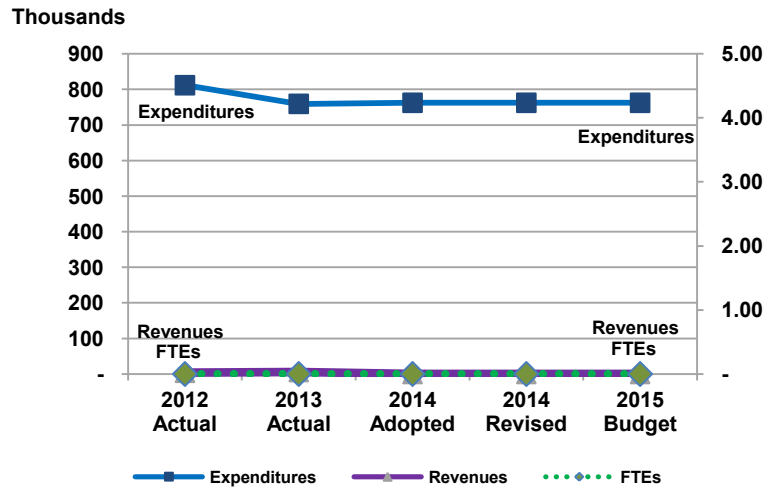
There are no significant adjustments to the Crime Prevention Fund's 2015 budget.

Departmental Graphical Summary

Crime Prevention Fund
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	811,622	759,392	762,383	762,383	762,383	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	117	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	811,739	759,392	762,383	762,383	762,383	-	-
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,459	5,520	-	-	-	-	-
Total Revenues	3,459	5,520	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	811,739	759,392	762,383	762,383	762,383	-	-
Total Expenditures	811,739	759,392	762,383	762,383	762,383	-	-

Expenditures	Revenues	FTEs
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Total	-	-	-
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Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Crime Prevention Fund	110	811,739	759,392	762,383	762,383	762,383	0.00%	-
Total		811,739	759,392	762,383	762,383	762,383	0.00%	-

Metropolitan Area Building & Construction Department

Mission: *Ensure that all residential and commercial structures are properly and safely planned, built and maintained within Sedgwick County using national best practices while providing fair and equitable rules for the local building industry in an atmosphere of excellent customer service.*

Tom Stolz
Director

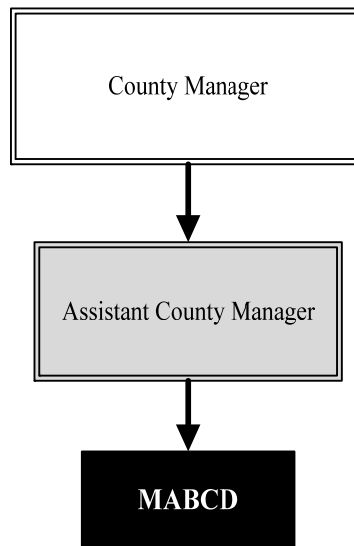
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Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens and building/trade contractors who are constructing or remodeling residential and commercial properties to ensure that local code put forth by the Sedgwick County Commission Wichita City Council is fairly and equitably enforced.

In addition, the Department has staff that permits and inspects all water well and wastewater activities in unincorporated Sedgwick County and 12 municipalities within the County. The Department also manages all commercial and residential zoning and signage issues plus reviews all flood plain issues in the unincorporated areas of the County. Finally, the Department manages all housing and nuisance issues within the City of Wichita and unincorporated areas of the County.



Strategic Goals:

- *To ensure that all buildings and homes are soundly built according to contemporary national code standards and provide safety and health for occupants.*
- *Create a one-stop service center for citizens and contractors who build or remodel commercial and residential structures.*
- *Create a system where a single license and permit can be obtained so that construction work can be efficiently accomplished.*

Highlights

- Merged all building and code trade amendments within Wichita and Sedgwick County into a single document
- Unified all licensing and certifications of trade professionals in 2013
- Merged and organized staff from Wichita and Sedgwick County through a series of job reclassifications and organizational restructuring
- Provided prompt and fair due process to building professionals and home owners through weekly variance meetings and the work of the advisory boards



Accomplishments and Priorities

Accomplishments

Several accomplishments have occurred within MABCD in 2014, as the merger process progressed between the City of Wichita and Sedgwick County. All building and trade code amendments within Wichita and Sedgwick County have been successfully merged into a single document, so that perspective contractors and homeowners have a single set of codes to follow when building or renovating properties. In addition, all advisory groups related to the building industry have been unified into single boards in each of the four trade fields: building, plumbing, mechanical and electrical.

Staff from Wichita and Sedgwick County have been merged and organized together through a series of job reclassifications and organizational restructuring. Finally, all licensing and certifications of trade professionals were unified, which allows a trades contractor to obtain only one license through a single entity to work anywhere in the City of Wichita, 12 municipalities in Sedgwick County and in the unincorporated areas of Sedgwick County.

Priorities

MABCD has employed nine major goals for 2014 with the overarching objective of completing the City/County merger, so that external customers will not recognize any difference between City and County operations. The goals are:

- Reorganize building /inspectors and deploy combination inspectors regarding new residential building projects;
- Finish Reclassification studies regarding department positions;
- Consolidate permit fees;
- Unify licensing/certificates for contractors;
- Revise Neighborhood Inspector processes and enhance cross training;
- Complete CEU and license study for MABCD inspectors;
- Identify consolidated site locations and initiate process to relocate;
- Work toward new code adoption – building and all trades; and
- Comprehensive Fee Study completed.

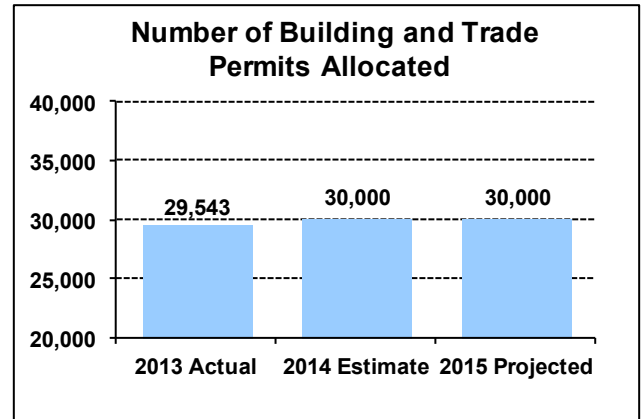


Significant Budget Adjustments

Changes to the MABCD's 2015 adopted budget include an additional \$30,000 in contractual services to provide staff training, \$12,250 in commodities to purchase new code books and staff uniforms, and the addition of 1.0 FTE Senior Application Manager position to accommodate the transition of the MABCD software system from the City of Wichita to Sedgwick County as part of the merger.

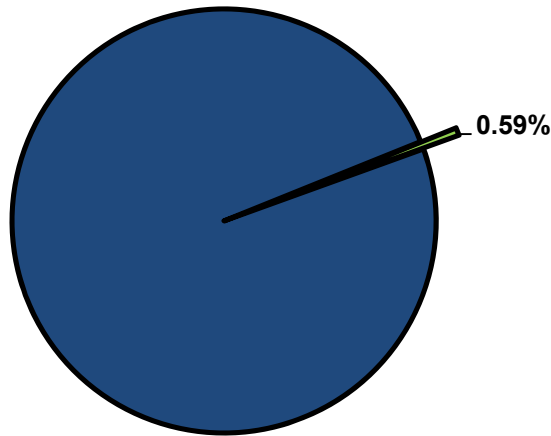
The following chart illustrates the Key Performance Indicator (KPI) of MABCD.

- This measure reflects the Department's commitment to ensure that codes are being met and that builders' needs are being met.

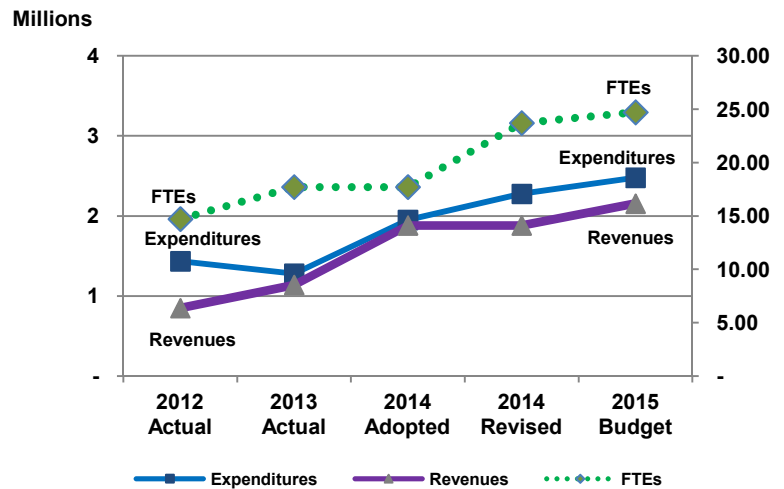
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Departmental Graphical Summary

MABCD
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	893,369	1,153,727	1,391,181	1,651,792	1,887,476	235,684	14.27%
Contractual Services	393,467	99,495	365,617	372,454	366,532	(5,922)	-1.59%
Debt Service	-	-	-	-	-	-	-
Commodities	146,805	26,486	193,015	251,978	224,162	(27,816)	-11.04%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,433,640	1,279,708	1,949,813	2,276,224	2,478,170	201,946	8.87%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	162,644	487,431	487,431	876,071	388,640	79.73%
Charges for Services	512,277	955,241	1,050,862	1,050,862	1,056,610	5,748	0.55%
All Other Revenue	336,241	19,814	343,000	343,000	222,310	(120,690)	-35.19%
Total Revenues	848,519	1,137,699	1,881,293	1,881,293	2,154,991	273,698	14.55%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.71	17.71	17.71	23.71	24.71	1.00	4.22%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.71	17.71	17.71	23.71	24.71	1.00	4.22%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,410,814	1,279,708	1,949,813	2,276,224	2,478,170	201,946	8.87%
Miscellaneous Grants	22,826	-	-	-	-	-	-
Total Expenditures	1,433,640	1,279,708	1,949,813	2,276,224	2,478,170	201,946	8.87%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition to contractual services budget for the purchase of staff training	30,000		
Addition to commodities budget to purchase professional materials and staff uniforms	12,250		
Addition of 1.0 FTE Senior Application Manager position related to MABCD software	89,353		1.0

Total	131,603	-	1.0
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Code & LEPP	Multi.	675,656	333,732	636,358	703,650	672,688	-4.40%	4.50
Building Inspection	110	447,057	449,052	489,754	491,943	507,531	3.17%	6.00
Land Use	110	310,927	321,363	336,270	337,634	332,553	-1.50%	3.71
MABCD - CoW Reim.	110	-	175,562	487,431	742,997	965,399	29.93%	10.50
Total		1,433,640	1,279,708	1,949,813	2,276,224	2,478,170	8.87%	24.71

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Director of MABCD	110	GRADE142	122,000	127,860	127,860	1.00	1.00	1.00
Senior Application Manager	110	GRADE135	70,000	72,816	133,593	1.00	1.00	2.00
Senior Administrative Project Manager	110	GRADE133	51,403	57,448	57,448	1.00	1.00	1.00
Water Quality Specialist	110	GRADE133	61,767	64,973	64,973	1.00	1.00	1.00
Assistant MABCD Director	110	GRADE132	55,056	66,382	66,382	1.00	1.00	1.00
Building Plan Examiner	110	GRADE130	47,522	52,987	52,987	1.00	1.00	1.00
Building Plans Examiner	110	GRADE130	47,258	105,906	105,906	1.00	2.00	2.00
Building Inspector III	110	GRADE129	-	45,344	45,344	-	1.00	1.00
Codes and Flood Plain Technician	110	GRADE129	47,600	50,070	50,070	1.00	1.00	1.00
Combination Inspector	110	GRADE129	130,570	148,042	148,042	3.00	3.00	3.00
Domestic Well Specialist	110	GRADE129	58,327	61,354	61,354	1.00	1.00	1.00
Senior Permit Technician	110	GRADE127	-	47,258	47,258	-	1.00	1.00
Building Inspector III	110	GRADE126	75,323	80,304	80,304	2.00	2.00	2.00
Administrative Technician	110	GRADE124	-	35,832	35,832	-	1.00	1.00
Building Inspector II	110	GRADE124	-	71,665	71,665	-	2.00	2.00
Environmental Inspector	110	GRADE123	23,778	24,550	24,550	0.71	0.71	0.71
Codes Specialist - Building	110	GRADE120	40,548	32,084	32,084	1.00	1.00	1.00
Codes Specialist - Trade	110	GRADE120	57,805	59,164	59,164	2.00	2.00	2.00
Subtotal					1,264,816			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					49,706			
Overtime/On Call/Holiday Pay					91			
Benefits					572,863			
Total Personnel Budget					1,887,476	17.71	23.71	24.71

• 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 10 communities in which inspection services are provided. Duties included monitoring the Local Environmental Protection Plan (LEPP) grant, which the County assumed 100 percent responsibility for in July of 2005 from the City of Wichita until the grant was discontinued in mid-2012. Expenditures for 2014 reflect preliminary estimates related to the merger of the City of Wichita and Sedgwick County budgets for the combined Metropolitan Area Building and Construction Department.

Fund(s): County General Fund 110 / Miscellaneous Grants 279

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	257,476	309,531	367,148	368,640	335,676	(32,964)	-8.9%
Contractual Services	309,650	10,422	160,635	226,435	216,032	(10,403)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	108,530	13,779	108,575	108,575	120,980	12,405	11.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	675,656	333,732	636,358	703,650	672,688	(30,962)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	381	-	-	-	-	0.0%
Charges For Service	512,277	959,481	1,050,862	1,050,862	1,056,610	5,748	0.5%
All Other Revenue	336,241	19,814	343,000	343,000	222,310	(120,690)	-35.2%
Total Revenues	848,519	979,676	1,393,862	1,393,862	1,278,920	(114,942)	-8.2%
Full-Time Equivalents (FTEs)	5.00	4.50	4.50	4.50	4.50	-	0.0%

• Building Inspection

The Building Inspection program inspects construction projects in Wichita, unincorporated Sedgwick County, and 10 other municipalities within the County. Inspections consist of building, electrical, plumbing and mechanical inspections during the construction phase of all building projects. Additionally, all commercial project plans are reviewed prior to construction. In addition to building inspections, the department enforces the sanitary code for unincorporated areas of the County which involves review of soil and groundwater information for permitting private wastewater disposal systems, subdivision reviews for private wastewater system approval, complaints, and consultations for existing wastewater systems. Before any structure is built in the county, building staff checks county floodplain regulations which have been adopted and FEMA issued maps to insure that buildings are properly and safely planned.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	366,577	390,581	409,154	411,343	452,636	41,292	10.0%
Contractual Services	42,809	48,680	42,880	42,880	17,145	(25,735)	-60.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,670	9,790	37,720	37,720	37,750	30	0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	447,057	449,052	489,754	491,943	507,531	15,587	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	(4,240)	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	(4,240)	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	269,315	282,912	294,570	295,934	311,143	15,209	5.1%
Contractual Services	41,008	36,683	41,090	40,090	20,355	(19,735)	-49.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	604	1,768	610	1,610	1,055	(555)	-34.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	310,927	321,363	336,270	337,634	332,553	(5,081)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.71	3.71	3.71	3.71	3.71	-	0.0%

• MABCD - City of Wichita Reimbursement

This fund center was created in 2013 to accommodate the merger of the City of Wichita's Office of Central Inspection (OCI) and the Sedgwick County Code Enforcement Department. While the transition is under way, this program allows for the County to be reimbursed for costs it incurs through charges for service collected by the City of Wichita. As staff positions become vacant at the City of Wichita and migrate to the County staffing table, budget authority is added to this fund center from the County's Operating Reserve and the actual expenses reimbursed from the City of Wichita. As appropriate, additional costs related to the merger, including software and software maintenance costs, will be paid from this fund center and reimbursed by the City of Wichita until the transition is complete and all revenues are received by Sedgwick County, the managing partner.

Fund(s): County General Fund 110

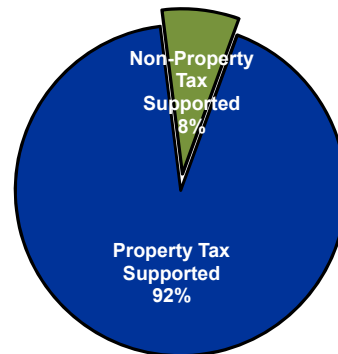
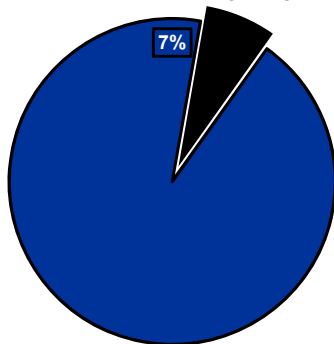
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	170,703	320,309	575,875	788,022	212,147	36.8%
Contractual Services	-	3,709	121,012	63,049	113,000	49,951	79.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,149	46,110	104,073	64,377	(39,696)	-38.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	175,562	487,431	742,997	965,399	222,402	29.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	162,263	487,431	487,431	876,071	388,640	79.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	162,263	487,431	487,431	876,071	388,640	79.7%
Full-Time Equivalents (FTEs)	-	3.50	3.50	9.50	10.50	1.00	10.5%

Public Works

Inside:

			2015 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
Page	Department	2015 Budget All Operating Funds			Property Tax Supported	Non-Property Tax Supported	
408	Highways	24,908,719	14,444,814	-	10,463,905	-	-
438	Noxious Weeds	516,157	-	-	516,157	-	-
444	Storm Drainage	2,147,979	2,147,979	-	-	-	-
452	Household Hazardous Waste	1,456,304	-	-	-	1,456,304	-
459	Environmental Resources	888,508	91,615	-	-	796,893	-
Total		29,917,668	16,684,408	-	10,980,062	2,253,197	-

% of Total Operating Budget



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

Highway Department

Mission: Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.

David C. Spears, P.E.
Director/County Engineer

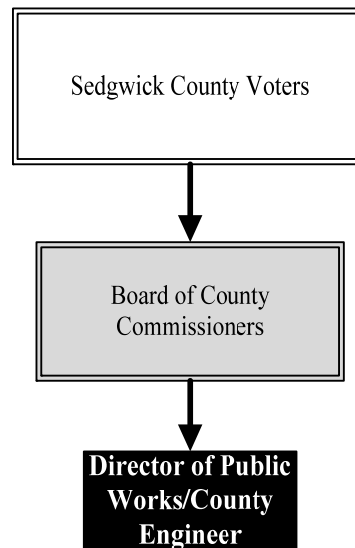
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Overview

The Highway Department plans and constructs roads, bridges and intersections and maintains the County's existing 600 miles of roads and 583 bridges. The Department includes three sub-departments: Administration, Engineering and Road and Bridge Maintenance. The Department's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads and provision of signage and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2015-2019 road and bridge CIP totals more than \$215 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection and project administration.



Strategic Goals:

- *Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

Highlights

- Received an Excellence in Paving Award from the Missouri/Kansas Chapter of the American Concrete Paving Association & Kansas Department of Transportation for the best Roller Compacted Concrete paving project in Kansas for 2013
- Successfully designed, let and reconstructed the AYSO parking lot at Sedgwick County Park
- Published the biennial bridge inspection program for 2012-2013, bringing the program in compliance with the National Bridge Inspection System
- Supported a County-wide disposal site for tree/brush debris



Accomplishments and Priorities

Accomplishments

In 2013, Public Works paved one mile of road with a new process called Super Slurry Seal. This process replaced the Cold Mix Asphalt program that while inexpensive, was very short term. The Super Slurry Seal utilizes an innovative soil stabilization process adapted by a local company to the road construction industry, and promises to be a long term solution for bringing unimproved roads to a permanent, stable condition. For 2014, Public Works will pave five miles of roads using the new process and in future years begin the process of improving approximately 150 miles of deteriorating cold mix roads using Super Slurry Seal.

Public Works also utilized a proven process called roller compacted concrete (RCC) to reconstruct the AYSO parking lot in Sedgwick County. RCC provides all the benefits of poured concrete construction with the cost and efficiency of asphalt construction. RCC has primarily been applied for heavy construction/ industrial use and is slowly being improved to residential & parking lot application.

Priorities

Priorities for the Highway Department are the day-to-day maintenance of more than 600 miles of road and 583 bridges to ensure a safe and efficient infrastructure. This responsibility is performed by crews in four maintenance yards geographically distributed throughout the County and supported by four centrally located specialty crews. Crew responsibilities include pavement maintenance, grading gravel roads, cleaning roadside ditches, installing and maintaining traffic control signs, mowing County right-of-way and performing snow and ice removal. Regular road surface maintenance takes a variety of forms, is performed on a five year rotating basis and is normally funded through the CIP. Other road surface maintenance such as crack sealing and chat sealing are a major part of the annual program. Upgrades to the road shoulders help protect the investment in the road surface and assure safety. County crews also install pre-cast concrete box culverts as an efficient and cost effective way to quickly replace failed culverts or small bridges.



Significant Budget Adjustments

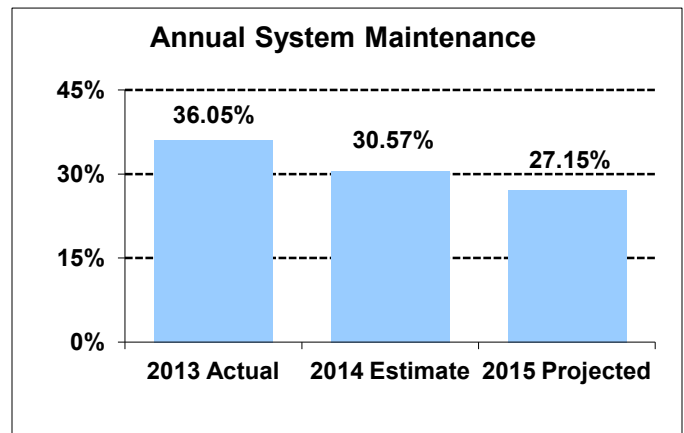
There are no significant adjustments to the Highway Department's 2015 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Annual System Maintenance

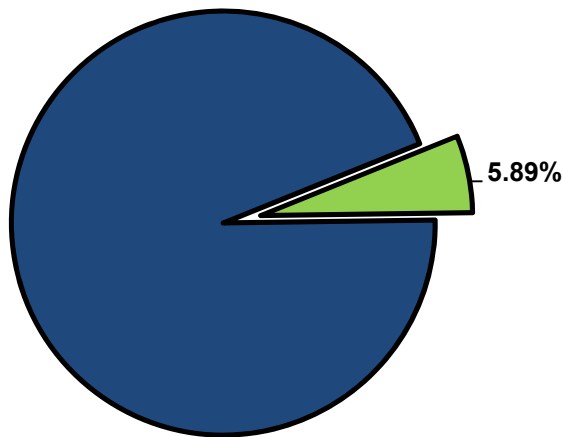
- Percent of road miles in the County system receiving annual maintenance and improvement. Public Works' strategic plan is to pursue an aggressive and cyclic five year maintenance plan through annual maintenance and an aggressive Capital Improvement Program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



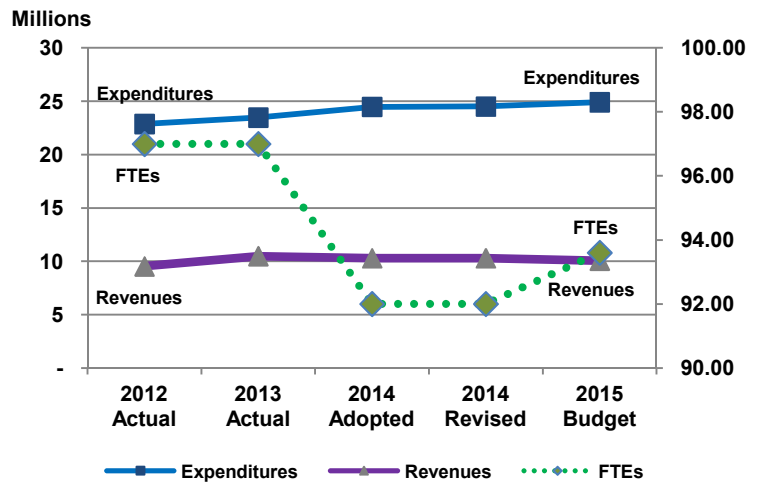
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: To continue a highway maintenance program based on preventative and routine maintenance functions			
Percent of the system receiving periodic maintenance (KPI)	36.05%	30.57%	27.15%
Total miles of road maintained by Public Works	613	615	615
Roads by contract	0	4.75	3
Total number of bridges maintained by Public Works	582	582	582
Bridges replaced/repaired by in-house crew	3	8	10
Bridges by contract	6	5	5
Bridges inspected	291	291	291
Miles of Surface maintenance (Nova Chip, Bond Tekk, Super Seal and Bituminous Frictional Seal)	101	98.5	85
Miles of annual maintenance (rock shoulders, skim coat, chip seal, chat seal and Asphalt rejuvenation)	120	84.75	79

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	5,739,055	5,769,203	5,969,916	6,002,860	5,984,715	(18,145)	-0.30%
Contractual Services	4,076,339	4,077,861	4,351,251	4,325,251	4,123,410	(201,841)	-4.67%
Debt Service	-	-	-	-	-	-	-
Commodities	191,603	251,573	315,780	341,780	315,780	(26,000)	-7.61%
Capital Improvements	-	-	-	-	40,000	40,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	12,867,371	13,368,043	13,837,161	13,837,161	14,444,814	607,653	4.39%
Total Expenditures	22,874,368	23,466,679	24,474,108	24,507,052	24,908,719	401,667	1.64%
Revenues							
Tax Revenues	5,018,743	5,845,952	5,701,789	5,701,789	5,415,558	(286,231)	-5.02%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,464,368	4,541,068	4,542,323	4,542,323	4,545,554	3,231	0.07%
Charges for Services	27,430	68,356	28,962	28,962	69,966	41,004	141.58%
All Other Revenue	22,849	30,572	23,847	23,847	32,038	8,191	34.35%
Total Revenues	9,533,390	10,485,947	10,296,921	10,296,921	10,063,115	(233,806)	-2.27%
Full-Time Equivalents (FTEs)							
Property Tax Funded	97.00	97.00	92.00	92.00	93.60	1.60	1.74%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	97.00	97.00	92.00	92.00	93.60	1.60	1.74%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	12,867,371	13,372,580	13,837,161	13,837,161	14,444,814	607,653	4.39%
Highway Fund	10,006,998	10,094,099	10,636,947	10,669,891	10,463,905	(205,986)	-1.93%
Total Expenditures	22,874,368	23,466,679	24,474,108	24,507,052	24,908,719	401,667	1.64%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of replacement of Salt Storage Building at Public Works North Yard in 2015 CIP	40,000		
Shift 1.0 FTE Lab/Inspection Chief and 1.0 FTE Engineering Technician to sales tax funds	(149,553)		(2.0)
Addition of 12 part-time mower positions	75,000		3.6

Total	(34,553)	-	1.6
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Highway Administration	Multi.	14,572,212	15,040,581	15,603,521	15,600,818	16,289,347	4.41%	12.00
Engineering	206	1,591,561	1,615,480	1,428,592	1,434,020	1,275,782	(0)	12.00
Road & Bridge Maint.	Multi.	6,710,595	6,810,619	7,441,995	7,472,214	7,343,590	(0)	69.60
Total		22,874,368	23,466,679	24,474,108	24,507,052	24,908,719	1.64%	93.60

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Engineer	206	GRADE144	128,257	136,394	136,394	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	106,056	111,334	111,334	1.00	1.00	1.00
Engineering Manager	206	GRADE135	69,324	72,802	72,802	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	74,736	78,485	78,485	1.00	1.00	1.00
Construction Engineer	206	GRADE134	74,309	78,013	78,013	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	82,691	83,676	83,676	1.00	1.00	1.00
Engineer	206	GRADE133	50,752	52,178	52,178	1.00	1.00	1.00
Administrative Manager	206	GRADE132	69,488	72,341	72,341	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	74,370	77,397	77,397	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	57,820	60,166	60,166	1.00	1.00	1.00
Departmental Controller	206	GRADE129	67,117	68,496	68,496	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	55,608	58,398	58,398	1.00	1.00	1.00
Senior Computer Aided Design Tech.	206	GRADE126	50,396	52,453	52,453	1.00	1.00	1.00
Area Foreman	206	GRADE125	249,356	253,739	253,739	5.00	5.00	5.00
Crew Foreman	206	GRADE124	132,572	135,573	135,573	3.00	3.00	3.00
Lab/Inspection Chief	206	GRADE124	54,773	55,401	-	1.00	1.00	-
Signal Electrician	206	GRADE124	51,684	54,277	54,277	1.00	1.00	1.00
Surveyor	206	GRADE124	94,145	98,331	98,331	2.00	2.00	2.00
Traffic Ops. and Maintenance Supr	206	GRADE124	45,544	47,394	47,394	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	169,397	170,893	170,893	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	37,018	36,669	36,669	1.00	1.00	1.00
Engineering Technician	206	GRADE123	85,407	87,001	36,168	2.00	2.00	1.00
Executive Secretary	206	GRADE123	47,577	49,531	49,531	1.00	1.00	1.00
Crew Chief	206	GRADE122	119,398	122,760	122,760	3.00	3.00	3.00
Right Of Way Agent	206	GRADE121	38,994	41,113	41,113	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	43,424	43,940	43,940	1.00	1.00	1.00
Equipment Operator III	206	GRADE120	719,462	726,632	726,632	21.00	21.00	21.00
Bookkeeper	206	GRADE119	35,300	36,749	36,749	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	128,099	125,767	125,767	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	66,672	68,225	68,225	2.00	2.00	2.00
Welder	206	GRADE119	38,039	39,580	39,580	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	185,184	189,197	189,197	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	24,898	25,467	25,467	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	29,420	30,359	30,359	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	176,884	171,238	171,238	7.00	7.00	7.00
Building Maintenance Worker I	206	GRADE115	24,808	22,901	22,901	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	24,330	25,550	25,550	1.00	1.00	1.00
Truck Driver	206	GRADE115	171,865	178,938	178,938	6.00	6.00	6.00
KZ8 - Service Maintenance	206	EXCEPT	-	-	67,513	-	-	3.60
Subtotal					3,800,637			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					154,429			
Overtime/On Call/Holiday Pay					128,936			
Benefits					1,900,713			
Total Personnel Budget					5,984,715	92.00	92.00	93.60

Highway Administration

Mission: *The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.*

Larry B. Sanchez
Department Controller

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316-660-1777

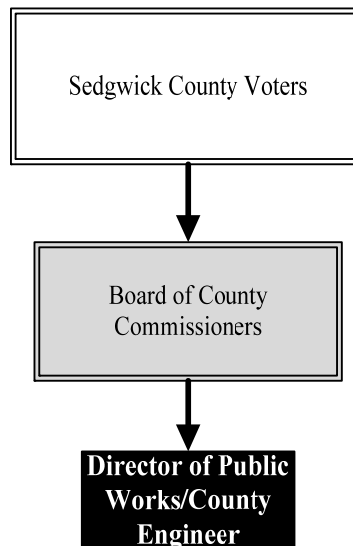
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Overview

Highway Administration, comprised of the Public Works Director's and Highway Department Administrative staffs, manages services associated with the County road and bridge maintenance and drainage programs, supports Public Works departmental operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure CIP. The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent County-wide sales tax to fund road and bridge projects and the County Commission pledged 50 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects and debt service related to bond funded projects.

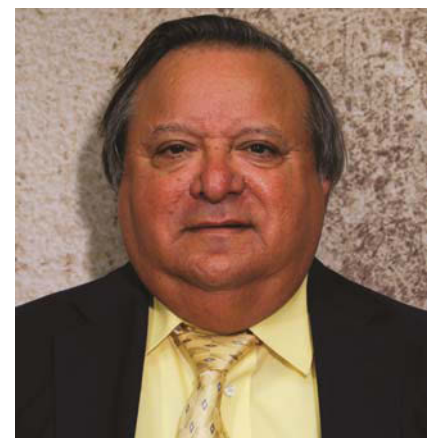
Highlights

- Supported and managed over \$14 million in new and recurring maintenance projects in 2013
- Completed detailed inspection of all 583 County bridges, bringing them in compliance with the National Bridge Inspection System



Strategic Goals:

- Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community
- Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions
- Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region



Accomplishments and Priorities

Accomplishments

Budget cuts in recent years have led the Highway Administration team to shift the focus of how Public Works does business. The loss of administrative staff has given remaining staff more duties and responsibilities to ensure projects and day-to-day activities continue seamlessly. The loss of field positions has allowed maintenance crews to streamline processes in order to complete maintenance and repair work within the given window of opportunity. The Highway Administration team has helped accomplish this by working with field supervisors to reorganize some crews to minimize the impact of personnel losses; by ensuring material is ordered and available when needed; and by diligently working to fill vacancies to reduce the extra workload and stress on crew members.

Priorities

Highway Administration prioritizes support of the day-to-day maintenance of more than 600 miles of road and 583 bridges to ensure a safe and efficient infrastructure. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Effective prioritization and use of available resources by Public Works is continually the primary challenge. With volatile pricing of contractual projects needed to maintain roads and replace bridges, as well as commodities, especially petroleum-based commodities, maintaining a balanced and effective road and bridge program is a day-to-day challenge. While staffing has declined, some tasks and commodity purchases related to highway maintenance have been shifted to the CIP. Each of these factors makes prioritization and allocation of staff and funding critical. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups. Using a five-year CIP provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

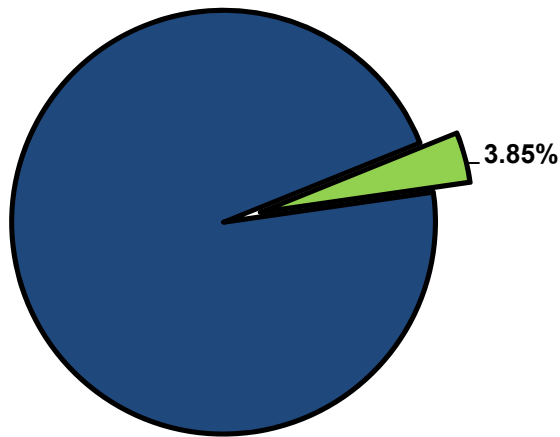


Significant Budget Adjustments

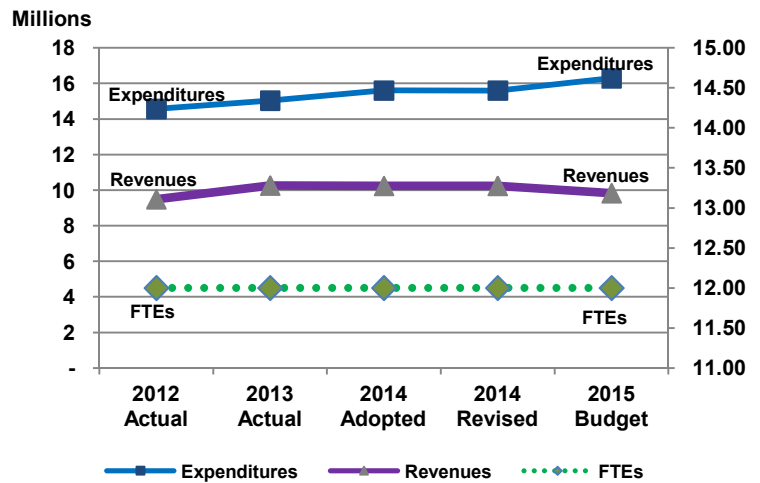
There are no significant adjustments to the Highway Administration's 2015 budget.

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	900,853	929,283	999,694	1,004,991	1,036,636	31,644	3.15%
Contractual Services	755,286	700,446	713,248	713,248	754,479	41,231	5.78%
Debt Service	-	-	-	-	-	-	-
Commodities	48,703	55,810	53,418	45,418	53,418	8,000	17.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	12,867,371	13,355,043	13,837,161	13,837,161	14,444,814	607,653	4.39%
Total Expenditures	14,572,212	15,040,581	15,603,521	15,600,818	16,289,347	688,529	4.41%
Revenues							
Tax Revenues	5,018,743	5,845,952	5,701,789	5,701,789	5,415,558	(286,231)	-5.02%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,441,178	4,317,885	4,507,421	4,507,421	4,317,885	(189,536)	-4.20%
Charges for Services	9,539	68,356	9,983	9,983	69,966	59,983	600.85%
All Other Revenue	21,758	27,043	22,730	22,730	28,313	5,583	24.56%
Total Revenues	9,491,219	10,259,235	10,241,923	10,241,923	9,831,721	(410,202)	-4.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.00	12.00	12.00	12.00	12.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	12.00	12.00	12.00	12.00	12.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	12,867,371	13,355,043	13,837,161	13,837,161	14,444,814	607,653	4.39%
Highway Fund	1,704,841	1,685,538	1,766,360	1,763,657	1,844,533	80,876	4.59%
Total Expenditures	14,572,212	15,040,581	15,603,521	15,600,818	16,289,347	688,529	4.41%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Director's Office	206	388,163	401,806	423,999	426,041	453,485	6.44%	3.00
Highway Administration	206	1,316,678	1,283,732	1,342,361	1,337,616	1,391,047	0	9.00
Budget Transfers - LST	110	12,867,371	13,355,043	13,837,161	13,837,161	14,444,814	0	-
Total		14,572,212	15,040,581	15,603,521	15,600,818	16,289,347	4.41%	12.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Engineer	206	GRADE144	128,257	136,394	136,394	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	106,056	111,334	111,334	1.00	1.00	1.00
Administrative Manager	206	GRADE132	69,488	72,341	72,341	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	74,370	77,397	77,397	1.00	1.00	1.00
Departmental Controller	206	GRADE129	67,117	68,496	68,496	1.00	1.00	1.00
Executive Secretary	206	GRADE123	47,577	49,531	49,531	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	38,994	41,113	41,113	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	43,424	43,940	43,940	1.00	1.00	1.00
Bookkeeper	206	GRADE119	35,300	36,749	36,749	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	29,420	30,359	30,359	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	24,808	22,901	22,901	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	24,330	25,550	25,550	1.00	1.00	1.00
Subtotal					716,105			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,677			
Overtime/On Call/Holiday Pay					4,467			
Benefits					285,386			
Total Personnel Budget					1,036,636	12.00	12.00	12.00

• Director's Office

The Public Works Director provides leadership and senior guidance to the division. The Director also serves as the County Engineer. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	372,482	387,167	406,858	408,900	423,506	14,606	3.6%
Contractual Services	15,666	14,627	16,941	16,941	29,780	12,839	75.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15	13	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	388,163	401,806	423,999	426,041	453,485	27,444	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

Highway Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, security, dispatching, building and grounds maintenance, human resources, emergency planning and employee safety.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	528,371	542,116	592,836	596,091	613,130	17,039	2.9%
Contractual Services	739,620	685,818	696,307	696,307	724,700	28,393	4.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	48,688	55,797	53,218	45,218	53,218	8,000	17.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,316,678	1,283,732	1,342,361	1,337,616	1,391,047	53,432	4.0%
Revenues							
Taxes	5,018,743	5,845,952	5,701,789	5,701,789	5,415,558	(286,231)	-5.0%
Intergovernmental	4,441,178	4,317,885	4,507,421	4,507,421	4,317,885	(189,536)	-4.2%
Charges For Service	9,539	68,356	9,983	9,983	69,966	59,983	600.8%
All Other Revenue	21,758	27,043	22,730	22,730	28,313	5,583	24.6%
Total Revenues	9,491,219	10,259,235	10,241,923	10,241,923	9,831,721	(410,202)	-4.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Budget Transfers - Local Sales Tax

In 1985, the voters of Sedgwick County approved a county-wide one-cent sales tax. The Board of County Commissioners pledged to use 50 percent of the sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to County roads and bridges. General Obligation (G.O.) bonds are also typically issued to support these improvements. Sedgwick County also works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain State and Federal funding.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	12,867,371	13,355,043	13,837,161	13,837,161	14,444,814	607,653	4.4%
Total Expenditures	12,867,371	13,355,043	13,837,161	13,837,161	14,444,814	607,653	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Highway Engineering

Mission: Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.

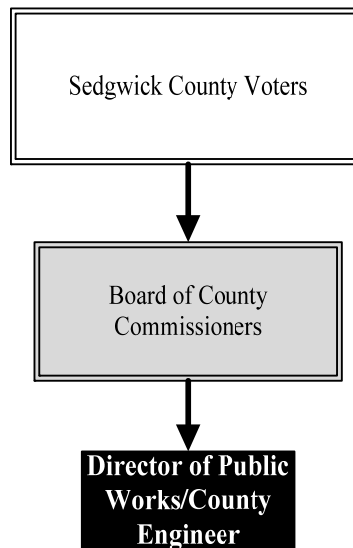
Jim Weber, P.E.
Deputy Director

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Overview

The Public Works Highway Engineering section is comprised of four fund centers: Engineering and Design, Computer Aided Drafting, Survey and Inspection and Testing. The section provides essential technical support for the entire Public Works team on both contracted projects and in-house maintenance and construction activities. Engineering and Design prepares plans and specifications and coordinates with consultants; Computer Aided Drafting translates technical specifications into engineering plans; Survey provides measurements for such requirements as right of way acquisition and 3-D data for tailored project plans; and Inspection and Testing oversees construction projects to ensure contractual standards are achieved.



Strategic Goals:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

Highlights

- The streambank stabilization project on the Ninnescah River won the 2014 Outstanding Engineering Achievement Award from both the Wichita and the Kansas Society of Professional Engineers
- The AYSO/TRYC Parking Lot project won the 2013 Excellence in Paving Award for Best Roller Compacted Concrete Project in the State of Kansas.
- Completed paving projects on 45th St. North and 53rd St. North between Webb and Greenwich Road to serve the Sunflower Commerce Park
- Reconstructed 135th St. West from K-42 to 71st St. South



Accomplishments and Priorities

Accomplishments

In 2014, the Department expanded use of the new process called Super Seal by using it to construct five miles of cement stabilized road base with a chip seal surface. This innovative soil stabilization process was originally designed for the oil industry, then a local company developed a process to adapt it to the road construction industry. If the process proves to provide a long term solution for paving unimproved roads, Public Works will continue its use in the coming years.

Priorities

In 2013, engineering staff completed the inspection of all 600 County maintained bridges. Data from the inspections was used to prioritize bridges for replacement or repair and the 2015 – 2019 Capital Improvement Program places an emphasis on failing bridges. The number of small bridges to be replaced by the County has also been increased. Overall, the goal is to be able to replace the entire bridge inventory every 50 years. To meet that goal, approximately 12 bridges will need to be replaced annually.

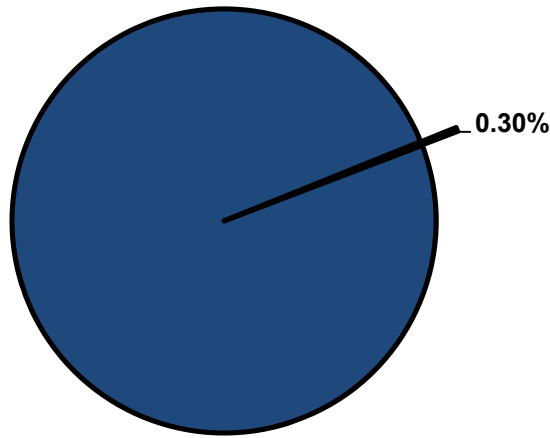


Significant Budget Adjustments

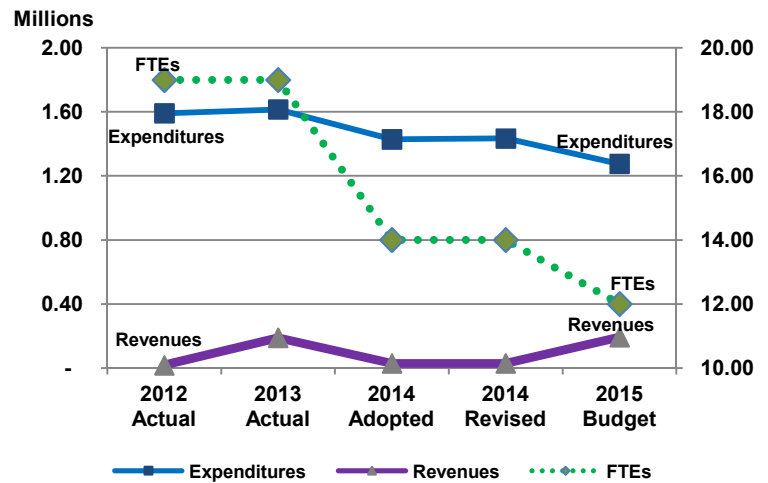
Changes to Highway Engineering's 2015 budget include the shift of 1.0 FTE Lab/Inspection Chief and 1.0 FTE Engineering Technician to sales tax funds for a reduction of \$149,553 in property tax funds.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,449,521	1,460,662	1,253,447	1,258,875	1,113,516	(145,359)	-11.55%
Contractual Services	121,560	122,372	155,581	155,581	142,702	(12,879)	-8.28%
Debt Service	-	-	-	-	-	-	-
Commodities	20,481	32,447	19,564	19,564	19,564	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,591,561	1,615,480	1,428,592	1,434,020	1,275,782	(158,238)	-11.03%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	189,174	10,300	10,300	192,976	182,676	1773.56%
Charges for Services	17,891	-	18,979	18,979	-	(18,979)	-100.00%
All Other Revenue	-	251	-	-	257	257	-
Total Revenues	17,891	189,425	29,279	29,279	193,233	163,954	559.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.00	19.00	14.00	14.00	12.00	(2.00)	-14.29%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.00	19.00	14.00	14.00	12.00	(2.00)	-14.29%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Highway Fund	1,591,561	1,615,480	1,428,592	1,434,020	1,275,782	(158,238)	-11.03%
Total Expenditures	1,591,561	1,615,480	1,428,592	1,434,020	1,275,782	(158,238)	-11.03%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift 1.0 FTE Lab/Inspection Chief and 1.0 FTE Engineering Technician to sales tax funds	(149,553)		(2.0)

Total (149,553) - (2.0)

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
CAD/Drafting	206	235,687	226,661	261,709	262,734	251,247	-4.37%	3.00
Engineering	206	368,364	376,325	396,439	353,254	412,632	0	4.00
Inspection & Testing	206	682,377	722,595	442,537	512,365	280,098	(0)	1.00
Survey	206	305,133	289,898	327,907	305,667	331,805	0	4.00
Total		1,591,561	1,615,480	1,428,592	1,434,020	1,275,782	-11.03%	12.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Engineering Manager	206	GRADE135	69,324	72,802	72,802	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	74,736	78,485	78,485	1.00	1.00	1.00
Construction Engineer	206	GRADE134	74,309	78,013	78,013	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	82,691	83,676	83,676	1.00	1.00	1.00
Engineer	206	GRADE133	50,752	52,178	52,178	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	57,820	60,166	60,166	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	55,608	58,398	58,398	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	50,396	52,453	52,453	1.00	1.00	1.00
Lab/Inspection Chief	206	GRADE124	54,773	55,401	-	1.00	1.00	-
Surveyor	206	GRADE124	94,145	98,331	98,331	2.00	2.00	2.00
Computer Aided Design Technician	206	GRADE123	37,018	36,669	36,669	1.00	1.00	1.00
Engineering Technician	206	GRADE123	85,407	87,001	36,168	2.00	2.00	1.00
Subtotal					707,339			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					36,709			
Overtime/On Call/Holiday Pay					52,320			
Benefits					317,148			
Total Personnel Budget					1,113,516	14.00	14.00	12.00

• 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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	210,753	195,702	226,506	227,531	216,044	(11,487)	-5.0%
Contractual Services	16,677	19,139	22,929	22,929	22,929	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,258	11,821	12,274	12,274	12,274	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	235,687	226,661	261,709	262,734	251,247	(11,487)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• 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 Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	359,919	370,324	385,004	341,819	401,197	59,378	17.4%
Contractual Services	5,722	4,830	10,690	10,690	10,690	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,723	1,172	745	745	745	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	368,364	376,325	396,439	353,254	412,632	59,378	16.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	231	-	-	236	236	0.0%
Total Revenues	-	231	-	-	236	236	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed. In the 2014 Adopted Budget, 5.0 FTE positions were shifted from highway engineering to budgeted sales tax project funds.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	607,874	633,658	347,327	417,155	193,399	(223,756)	-53.6%
Contractual Services	71,231	74,955	92,785	92,785	84,274	(8,511)	-9.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,272	13,982	2,425	2,425	2,425	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	682,377	722,595	442,537	512,365	280,098	(232,267)	-45.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	189,174	10,300	10,300	192,976	182,676	1773.6%
Charges For Service	17,891	-	18,979	18,979	-	(18,979)	-100.0%
All Other Revenue	-	20	-	-	21	21	0.0%
Total Revenues	17,891	189,194	29,279	29,279	192,998	163,719	559.2%
Full-Time Equivalents (FTEs)	8.00	8.00	3.00	3.00	1.00	(2.00)	-66.7%

• Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	270,975	260,978	294,610	272,370	302,876	30,506	11.2%
Contractual Services	27,930	23,448	29,177	29,177	24,809	(4,368)	-15.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,228	5,472	4,120	4,120	4,120	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	305,133	289,898	327,907	305,667	331,805	26,138	8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

Mission: To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair and improvement of Sedgwick County's road and bridge infrastructure.

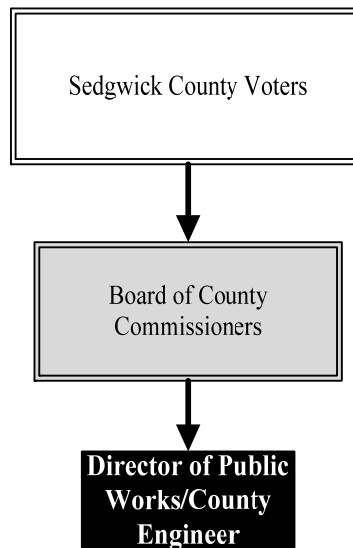
Bob Kraus
Highway Superintendent

1144 S Seneca
Wichita, Kansas 67213
316-660-1777

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Overview

Work of the Highway Road and Bridge Maintenance section is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by four centrally located specialty crews, the Aggregate, Bridge and Concrete, Truck and Traffic Operations and Maintenance crews. The section provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches and right of way and 583 bridges. Staff executes much of the five-year rotational road maintenance program funded through the CIP, snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.

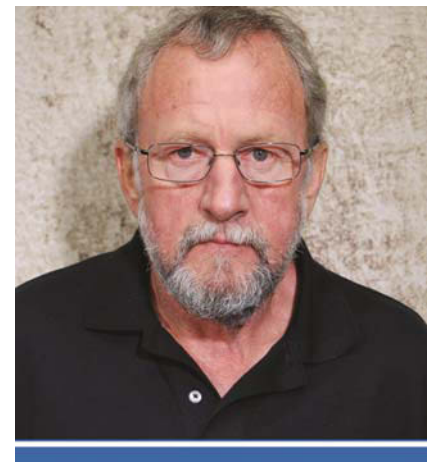


Strategic Goals:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

Highlights

- 41 miles of new rock shoulders on County roads
- 12 miles of Skim Coat and 21 miles of chat seal on County roads
- On track to replace at least six bridges with in-house crews in 2014
- Crews are teaming up with a contractor to convert some gravel roads by using the contractor to install Super Slurry to prepare a road base that is then finished with a chip seal by County crews; this innovative method has the potential to provide better roads at a lower overall cost



Accomplishments and Priorities

Accomplishments

The winter of 2013-2014 included a significant amount of snow and ice over several weeks. Public Works crews were prepared with manpower, equipment, salt, sand and other ice control chemicals. While other communities in the area struggled to clear their roads, Sedgwick County performed well and received praise from citizens for the effort.

Highway Maintenance crews have been able to help meet the Department goal that 20 percent of the County infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

Priorities

Highway Road and Bridge Maintenance crews continue to operate at the same level of service with fewer resources and personnel in order to provide the day-to-day maintenance of more than 600 miles of road and 583 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12 percent. Right-of-way mowing will be a challenging priority for maintenance crews. The elimination of summer mowing personnel in 2011 means maintenance crews have to split forces between maintenance and mowing. Additionally, maintenance crews will continue to be proactive in refining the pre-treatment process during winter storms to provide better management of available manpower and de-icing materials.

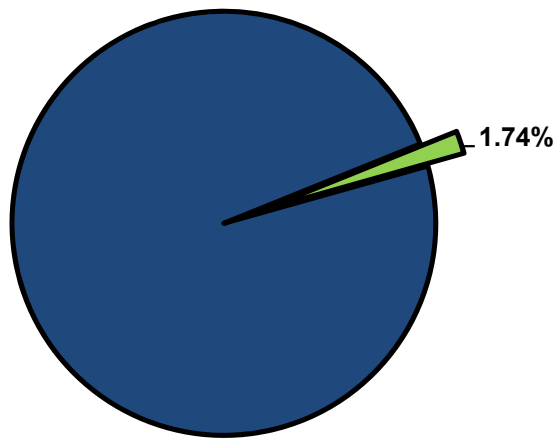


Significant Budget Adjustments

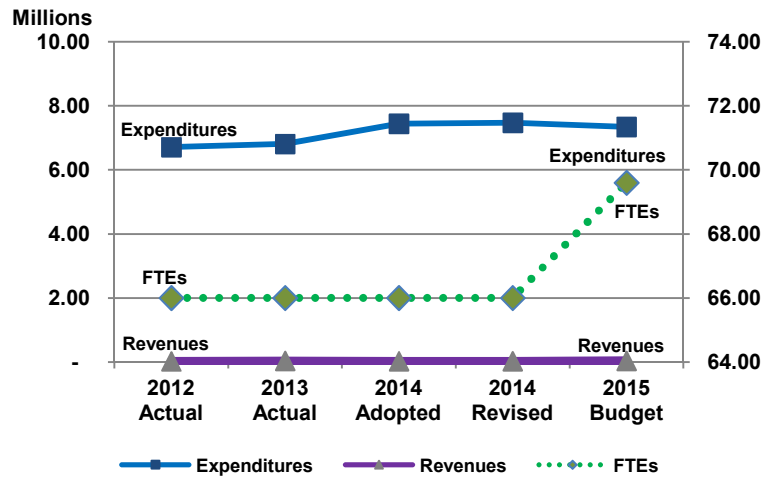
Changes to the Highway Road & Bridge Maintenance's 2015 budget include \$40,000 for replacement of the Salt Storage Building at Public Works North Yard in the 2015 CIP and \$75,000 for twelve part-time mower positions.

Departmental Graphical Summary

Highway Road & Bridge Maint.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	3,388,682	3,379,259	3,716,775	3,738,994	3,834,563	95,570	2.56%
Contractual Services	3,199,493	3,255,043	3,482,422	3,456,422	3,226,229	(230,193)	-6.66%
Debt Service	-	-	-	-	-	-	-
Commodities	122,420	163,316	242,798	276,798	242,798	(34,000)	-12.28%
Capital Improvements	-	-	-	-	40,000	40,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	13,000	-	-	-	-	-
Total Expenditures	6,710,595	6,810,619	7,441,995	7,472,214	7,343,590	(128,623)	-1.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	23,190	34,009	24,602	24,602	34,693	10,091	41.02%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	1,090	3,278	1,117	1,117	3,468	2,351	210.51%
Total Revenues	24,280	37,287	25,719	25,719	38,161	12,442	48.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	66.00	66.00	66.00	66.00	69.60	3.60	5.45%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	66.00	66.00	66.00	66.00	69.60	3.60	5.45%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	-	17,538	-	-	-	-	-
Highway Fund	6,710,595	6,793,081	7,441,995	7,472,214	7,343,590	(128,623)	-1.72%
Total Expenditures	6,710,595	6,810,619	7,441,995	7,472,214	7,343,590	(128,623)	-1.72%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of replacement of Salt Storage Building at Public Works North Yard in 2015 CIP	40,000		
Addition of 12 part-time mower positions	75,000		3.6

Total	115,000	-	3.6
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Traffic	206	585,038	584,132	629,127	631,488	618,377	-2.08%	6.00
Clonmel Yard	206	1,114,026	1,064,935	1,184,277	1,160,623	1,139,606	(0)	10.90
Andale Yard	206	958,592	941,779	1,064,633	1,067,134	1,017,700	(0)	10.90
East Yard	206	956,852	1,004,590	1,069,494	1,083,847	1,065,966	(0)	10.90
North Yard	206	858,811	996,361	1,001,370	1,009,246	1,069,804	0	10.90
Aggregate Materials	Multi.	823,756	817,509	867,455	883,359	830,465	(0)	6.00
Bridge & Concrete	206	492,665	472,664	536,510	545,482	530,794	(0)	6.00
Truck Crew	206	920,855	911,111	1,014,129	1,016,034	995,878	(0)	8.00
Storm Contingency	206	-	-	75,000	75,000	75,000	-	-
Sustainability Project	110	-	17,538	-	-	-	-	-
Total		6,710,595	6,810,619	7,441,995	7,472,214	7,343,590	-1.72%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Area Foreman	206	GRADE125	249,356	253,739	253,739	5.00	5.00	5.00
Crew Foreman	206	GRADE124	132,572	135,573	135,573	3.00	3.00	3.00
Signal Electrician	206	GRADE124	51,684	54,277	54,277	1.00	1.00	1.00
Traffic Ops. and Maintenance Supr	206	GRADE124	45,544	47,394	47,394	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	169,397	170,893	170,893	4.00	4.00	4.00
Crew Chief	206	GRADE122	119,398	122,760	122,760	3.00	3.00	3.00
Equipment Operator III	206	GRADE120	719,462	726,632	726,632	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	128,099	125,767	125,767	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	66,672	68,225	68,225	2.00	2.00	2.00
Welder	206	GRADE119	38,039	39,580	39,580	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	185,184	189,197	189,197	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	24,898	25,467	25,467	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	176,884	171,238	171,238	7.00	7.00	7.00
Truck Driver	206	GRADE115	171,865	178,938	178,938	6.00	6.00	6.00
KZ8 - Service Maintenance	206	EXCEPT	-	-	67,513	-	-	3.60
Subtotal					2,377,193			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					87,043			
Overtime/On Call/Holiday Pay					72,149			
Benefits					1,298,179			
Total Personnel Budget					3,834,563	66.00	66.00	69.60

• Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects and documentation of major accidents on County roads.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	328,567	336,242	352,847	355,208	356,852	1,644	0.5%
Contractual Services	214,905	216,389	241,482	241,482	226,727	(14,755)	-6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,567	31,501	34,798	34,798	34,798	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	585,038	584,132	629,127	631,488	618,377	(13,111)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	23,190	34,009	24,602	24,602	34,693	10,091	41.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	960	1,403	980	980	1,479	499	50.9%
Total Revenues	24,150	35,412	25,582	25,582	36,172	10,590	41.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st St South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 176 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	538,358	531,568	573,241	576,587	609,230	32,643	5.7%
Contractual Services	563,929	524,113	598,163	572,163	517,503	(54,660)	-9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,740	9,253	12,873	11,873	12,873	1,000	8.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,114,026	1,064,935	1,184,277	1,160,623	1,139,606	(21,017)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.90	0.90	9.0%

• Andale Yard

The Andale Yard is located at 5858 347th St. West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of about 180 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	523,181	500,405	549,101	551,602	574,430	22,829	4.1%
Contractual Services	425,196	434,741	500,116	500,116	427,853	(72,263)	-14.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,215	6,632	15,416	15,416	15,416	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	958,592	941,779	1,064,633	1,067,134	1,017,700	(49,434)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.90	0.90	9.0%

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard are responsible for approximately 136 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	480,660	481,789	552,087	556,940	573,033	16,093	2.9%
Contractual Services	462,283	498,635	504,494	504,494	480,020	(24,474)	-4.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,909	14,166	12,913	22,413	12,913	(9,500)	-42.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	10,000	-	-	-	-	0.0%
Total Expenditures	956,852	1,004,590	1,069,494	1,083,847	1,065,966	(17,881)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	90	-	95	95	-	(95)	-100.0%
Total Revenues	90	-	95	95	-	(95)	-100.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.90	0.90	9.0%

• North Yard

The North Yard is located at 10530 East 37th St. North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 117 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	450,640	501,440	532,689	535,065	559,596	24,530	4.6%
Contractual Services	396,528	479,457	455,934	455,934	457,461	1,527	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,643	12,465	12,747	18,247	12,747	(5,500)	-30.1%
Capital Improvements	-	-	-	-	40,000	40,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	3,000	-	-	-	-	0.0%
Total Expenditures	858,811	996,361	1,001,370	1,009,246	1,069,804	60,558	6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.90	0.90	9.0%

• Aggregate Materials

Located in the West Yard at 4701 S. West Street, the Aggregate Section provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials. The Aggregate Section maintains the capability to create asphalt overlay materials used in the highway maintenance program. This overlay helps extend the life of cold mix roads at a relatively low cost.

Fund(s): Emergency Medical Services 203 / Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	335,196	318,729	369,459	371,863	353,574	(18,289)	-4.9%
Contractual Services	471,424	445,178	439,052	439,052	417,947	(21,105)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,136	53,603	58,944	72,444	58,944	(13,500)	-18.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	823,756	817,509	867,455	883,359	830,465	(52,894)	-6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,875	-	-	1,989	1,989	0.0%
Total Revenues	-	1,875	-	-	1,989	1,989	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Bridge & Concrete

Working out of the West Yard at 4701 S. West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect bridges on a three to five year rotation to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	334,547	296,684	365,024	367,496	358,319	(9,177)	-2.5%
Contractual Services	150,223	153,821	159,279	159,279	160,269	990	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,895	22,159	12,207	18,707	12,207	(6,500)	-34.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	492,665	472,664	536,510	545,482	530,794	(14,687)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Based at the West Yard at 4701 S. West Street, the Truck Crew provides support to all yards by hauling materials. For example, they haul cold mix paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months. Since 2004, the Truck Crew has a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the County.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	397,534	412,402	422,327	424,232	449,530	25,298	6.0%
Contractual Services	515,007	485,171	583,902	583,902	538,448	(45,454)	-7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,314	13,538	7,900	7,900	7,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	920,855	911,111	1,014,129	1,016,034	995,878	(20,156)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	40	-	42	42	-	(42)	-100.0%
Total Revenues	40	-	42	42	-	(42)	-100.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Storm Contingency

Storm contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

Fund(s): Highway Department 206

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sustainability Project

Public Works was awarded funding for a light sensor installation project at a Public Works outdoor yard facilities as part of the Sedgwick County Sustainability Task Force's 2013 Sustainability Challenge. When a department is awarded project funding as part of the annual Sustainability Challenge, it is reimbursed, out of the Sustainability Contingency, for the cost of the project. The Sustainability Project Reimbursement fund center was created to enable Public Works to be reimbursed for costs incurred due to the project.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	17,538	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	17,538	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Noxious Weeds

Mission: To control and eradicate noxious weeds on all property within Sedgwick County.

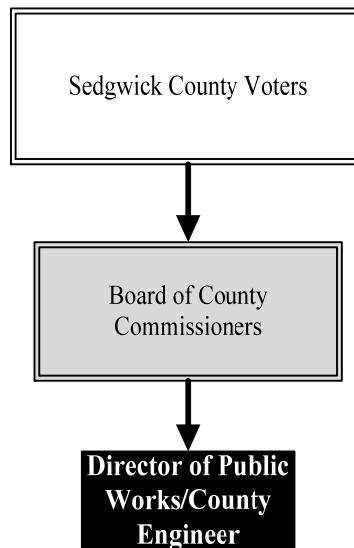
Mark Furry
Director of Noxious Weeds

901 Stillwell
 Wichita, Kansas 67217
 316-660-7464

mark.furry@sedgwick.gov

Overview

Noxious Weeds controls and eradicates noxious weeds in Sedgwick County, as required by K.S.A. 2-1318. Control of noxious weeds on County property and right of ways is the Department's primary responsibility. The Department also operates a vegetation management program, suppressing perennial grasses and undesirable vegetation infesting shoulders and ditches. Each staff member holds a Commercial Applicator license from the Kansas Department of Agriculture and enforces State noxious weed laws and helps citizens fulfill their responsibilities through education on effective techniques and products. A variety of equipment, including truck and ATV mounted spray units, is used for efficient and environmentally responsible treatment of infestations.



Strategic Goals:

- Fully treat all noxious weed infestations on all County properties and right of way
- Control, with the objective of eradication, all *Sericea Lespedeza* in Sedgwick County
- To increase public awareness of noxious weeds

Highlights

- Habitat restoration along Dry Creek and Cowskin Creek for endangered species
- Vegetation management along approximately 25 miles of bike paths in the County
- Erosion control planting along bridges after repair and replacement
- Spray common weeds on over 600 miles of County owned roads and right of way to help reduce mowing cycles



Accomplishments and Priorities

Accomplishments

The Noxious Weeds Department puts much thought into the purchase of herbicides and equipment each year as the Department reviews existing programs to evaluate the need, desired results and costs involved. Noxious Weeds also works to improve efficiencies and mitigate environmental impact by constantly looking at potential application techniques, improved equipment, and materials that work better, faster, are safe to the environment and more cost effective.

The Noxious Weeds Department also provides vegetation management for Public Works projects. This includes planting and treatment after road and bridge project completion to maximize a weed free environment; planting native grasses along revitalized stream banks to help control erosion; and mowing, treatment and planting along County maintained bike paths to ensure public safety and enjoyment.

Priorities

The Noxious Weeds Department focuses on increasing crop production by reducing weed competition thus increasing the profit and sustainability of the County's agriculture partners. As an example, surveys in the early 1900's indicated that the bindweed acreage in Kansas was doubling about every five years. At that rate, bindweed would have covered seven million acres of cropland by 1964 had there been no organized control program. The initial Kansas Noxious Weed law, passed in 1937, and follow-on legislation has helped protect Kansas and Sedgwick County cropland and rangeland from such invasive noxious weeds as the field bindweed, musk thistle and the newest threat, Sericea Lespedeza. Another priority is to continue the sale of discounted herbicides for noxious weeds. This program allows landowners to purchase herbicides at a reduced rate to treat their own property and is important to the control of noxious weeds on private lands. Additional priorities include working with landowners on custom prescribed vegetation management plans and public educational messages.

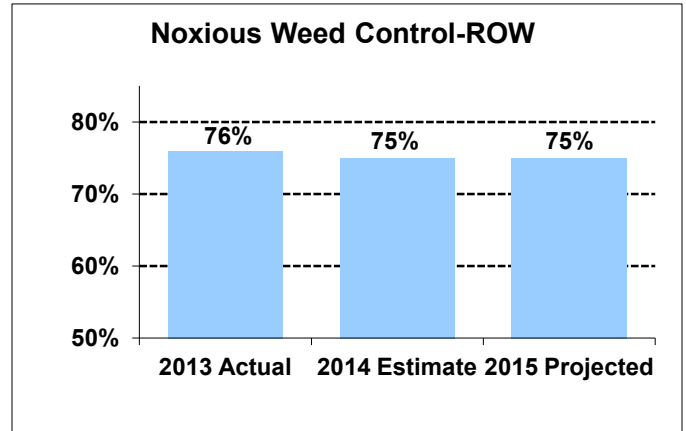


Significant Budget Adjustments

There are no significant adjustments to Noxious Weeds' 2015 budget.

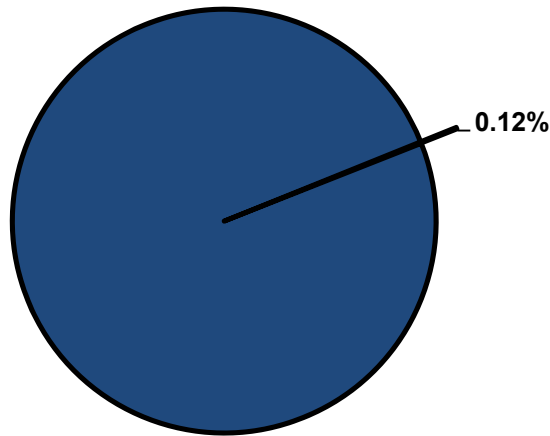
The following chart illustrates the Key Performance Indicator (KPI) of the Noxious Weeds Department.

- Percent of total treated acreage eliminating noxious weeds in compliance with state law.

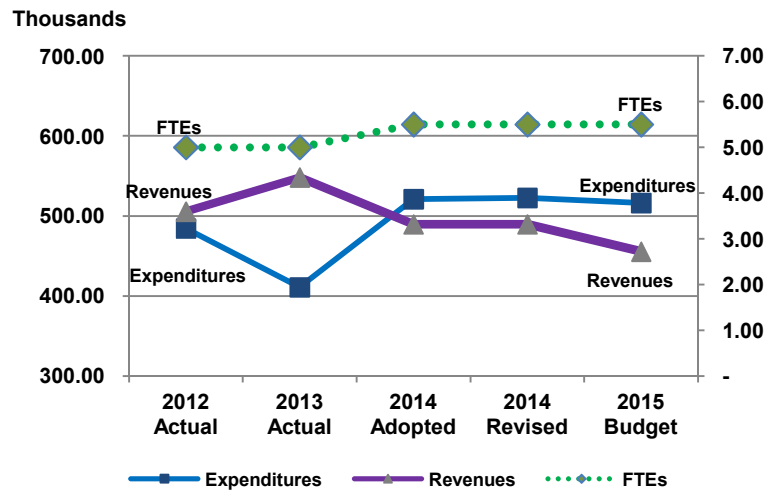
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Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	293,905	242,087	317,042	318,456	321,226	2,770	0.87%
Contractual Services	93,309	101,831	103,883	103,883	94,302	(9,581)	-9.22%
Debt Service	-	-	-	-	-	-	-
Commodities	97,140	66,948	100,162	100,162	100,629	467	0.47%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	484,355	410,866	521,087	522,501	516,157	(6,344)	-1.21%
Revenues							
Tax Revenues	430,772	495,454	411,134	411,134	400,390	(10,744)	-2.61%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	74,672	52,382	78,444	78,444	54,755	(23,689)	-30.20%
All Other Revenue	-	290	-	-	292	292	-
Total Revenues	505,444	548,126	489,578	489,578	455,437	(34,141)	-6.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	5.50	5.50	5.50	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Noxious Weeds	484,355	410,866	521,087	522,501	516,157	(6,344)	-1.21%
Total Expenditures	484,355	410,866	521,087	522,501	516,157	(6,344)	-1.21%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Noxious Weeds	207	484,355	410,866	521,087	522,501	516,157	-1.21%	5.50
Total		484,355	410,866	521,087	522,501	516,157	-1.21%	5.50

Storm Drainage

Mission: *To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations and compliance with federal and state law.*

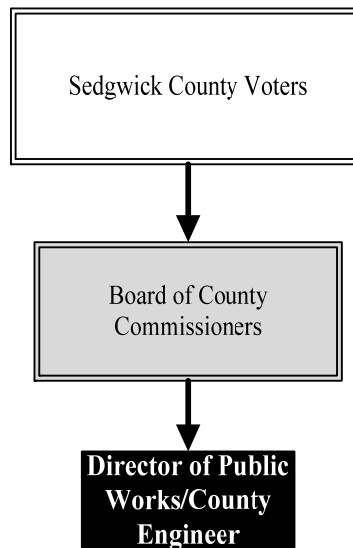
Daniel Schrant, P.E.
Stormwater Engineer

1144 S Seneca
Wichita, Kansas 67217
316-660-1777

daniel.schrant@sedgwick.gov

Overview

The three programs of Storm Drainage: Stream Maintenance, Flood Control and Stormwater Management, prevent or minimize flood damage by shaping and clearing streambeds and managing drainage in the County's unincorporated areas. Staff reviews stormwater requirements for developments, provides planning and permitting services for capital improvement projects, and conducts and oversees long-term project planning of drainage enhancements in unincorporated Sedgwick County. Of particular note is the Department's continuing and successful effort to improve flow on Jester Creek. Storm Drainage jointly funds maintenance of the Wichita-Valley Center Flood Control Project with the City of Wichita.



Strategic Goals:

- *To protect the County's infrastructure by keeping watercourses free from obstruction*
- *Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program*
- *Improve stormwater quality and the environment through an effective stormwater management program*

Highlights

- Remediation of Dry Creek to prevent flooding and restore natural habitat
- Cleaned out Cowskin Creek in Haysville to remove trees and debris, improving water flow and protecting property



Accomplishments and Priorities

Accomplishments

The Storm Drainage Department has provided joint funding with the City of Wichita to ensure upkeep and maintenance of the Wichita Valley Center Flood Control project (the "Big Ditch") to annually meet Federal regulations. The Stream Maintenance Department has worked to improve water flow along several County streams, including Dry Creek, Jester Creek and the Cowskin. This time consuming process involves meeting with property owners to explain the project and gain permission to access private property if necessary. The Stream Maintenance crew is meticulous to leave property in the same or better condition than when they arrived. The Department has also successfully restored natural habitats in waterways to ensure the preservation of endangered species.

Priorities

Storm Drainage continues to maintain operations with reduced resources; proactively clearing debris and vegetation from County-maintained streams to reduce or eliminate impact on property owners and infrastructure; and ensuring environmental compliance through the timely acquisition of permits. In addition, a priority for Storm Drainage is to continue the levee certification process in the Wichita-Valley Center Flood Control Project. This certification of 100 miles of levees is required by the Federal Emergency Management Agency and keeps property owners from increased insurance rates.

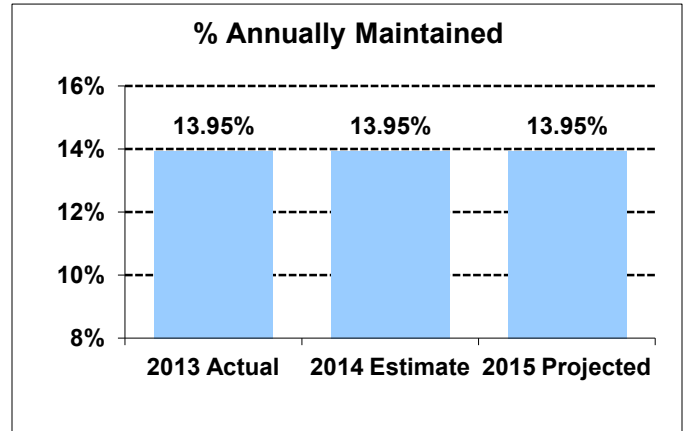


Significant Budget Adjustments

Changes to Storm Drainage's 2015 budget include a \$500,000 increase for the Wichita-Valley Center Flood Control Project for major maintenance and repairs in the 2015 Capital Improvement Program.

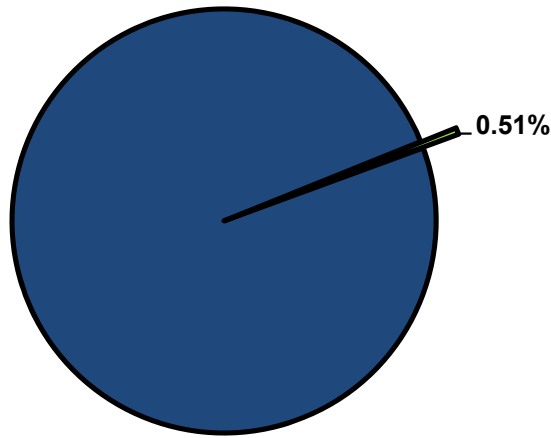
The following chart illustrates the Key Performance Indicator (KPI) of the Storm Drainage Department.

- To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance

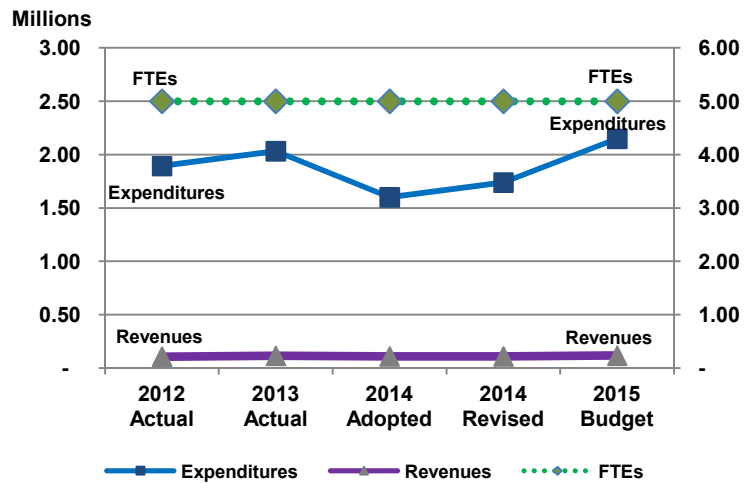
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Departmental Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	357,222	352,570	377,186	378,849	395,327	16,478	4.35%
Contractual Services	1,183,865	1,176,010	1,221,381	1,356,381	1,250,208	(106,173)	-7.83%
Debt Service	-	-	-	-	-	-	-
Commodities	1,740	3,083	2,500	2,500	2,444	(56)	-2.24%
Capital Improvements	-	-	-	-	500,000	500,000	
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	350,030	500,000	-	-	-	-	-
Total Expenditures	1,892,857	2,031,663	1,601,067	1,737,730	2,147,979	410,249	23.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	106,550	114,722	108,692	108,692	117,028	8,336	7.67%
Total Revenues	106,550	114,722	108,692	108,692	117,028	8,336	7.67%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	5.00	5.00	5.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,892,857	2,031,663	1,601,067	1,737,730	2,147,979	410,249	23.61%
Total Expenditures	1,892,857	2,031,663	1,601,067	1,737,730	2,147,979	410,249	23.61%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of Wichita-Valley Center Flood Control Project major maintenance and repairs	500,000		

Total	500,000	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Stream Control	110	458,780	454,689	490,385	485,792	497,502	2.41%	4.00
Flood Control	110	976,777	1,487,846	1,016,990	1,114,937	1,548,652	0	-
Stormwater Management	110	457,301	89,128	93,692	137,001	101,826	(0)	1.00

• Stream Maintenance

The Stream Maintenance Department serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to ensure protection of life and property.

The Department's four-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	268,900	270,140	295,127	296,373	303,233	6,860	2.3%
Contractual Services	188,140	181,467	192,758	186,919	191,825	4,906	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,740	3,083	2,500	2,500	2,444	(56)	-2.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	458,780	454,689	490,385	485,792	497,502	11,710	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Flood Control

The City-County Flood Control program inspects, operates and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. This program is administered by the City of Wichita's Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing draining structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	976,777	987,846	1,016,990	1,114,937	1,048,652	(66,285)	-5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	500,000	500,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	500,000	-	-	-	-	0.0%
Total Expenditures	976,777	1,487,846	1,016,990	1,114,937	1,548,652	433,715	38.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	106,550	114,722	108,692	108,692	117,028	8,336	7.7%
Total Revenues	106,550	114,722	108,692	108,692	117,028	8,336	7.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Stormwater Management

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the County. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the department has been responsible for a series of drainage projects beginning in the 2001 capital improvement program. These drainage projects occupy a significant portion of the Department's time, as does the design of future projects. The Department has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	88,323	82,431	82,059	82,476	92,094	9,618	11.7%
Contractual Services	18,948	6,697	11,633	54,525	9,731	(44,794)	-82.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	350,030	-	-	-	-	-	0.0%
Total Expenditures	457,301	89,128	93,692	137,001	101,826	(35,176)	-25.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Household Hazardous Waste

Mission: *To help protect the environment by reducing the improper disposal of hazardous waste through education and by providing citizens safe and proper disposal alternatives.*

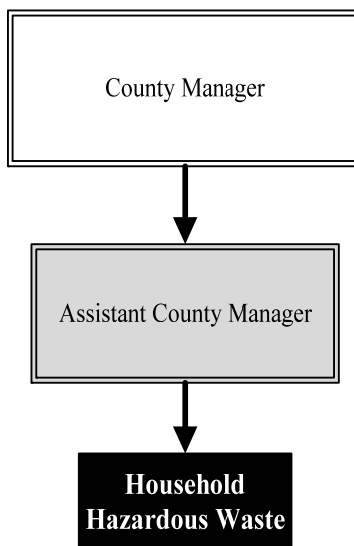
Susan Erlenwein
Director

801 Stillwell
Wichita KS 67213
316.660.7464

susan.erlenwein@sedgwick.gov

Overview

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, keeps convenient hours and features a swap-n-shop from which citizens may take and reuse selected materials. Small businesses qualifying as small quantity generators may use the facility and pay the County's contract disposal rate. Operations are funded by the Solid Waste Fee, which is assessed against all property owners in the County, and sales of recycled paint, waste oil, and batteries that are disposed of at the HHW facility. HHW partners with sponsoring communities to hold five remote collection events annually. Over the last five years, 69,965 vehicles dropped off more than 6,839,793 pounds of waste at the events.



Strategic Goals:

- *Increase compliance with the Sedgwick County Solid Waste Code through enforcement and education*
- *Improve customer service and outreach with addition of remote collection events*
- *Help more small quantity generators manage and dispose of their hazardous waste property*

Highlights

- Household Hazardous Waste Facility handled 1,159,244 pounds of hazardous waste from 22,791 citizens in 2013
- Household Hazardous Waste Facility received 102,478 pounds of waste from 366 businesses in 2013
- Household Hazardous Waste Department provided five remote collection events in 2013, receiving 108,843 pounds of waste with 1,465 participants



Accomplishments and Priorities

Accomplishments

The amount of waste handled has grown each year since the County assumed responsibility for the program in 2001. In the past 13 years, the HHW Facility has seen a 256 percent increase in participants and an increase of 183 percent of hazardous waste handled. Staff continues to work to fine-tune and publicize the program and encourage an increasing percentage of citizens to properly dispose of hazardous waste.

By offering free, convenient disposal of household hazardous chemicals, HHW provides an economic incentive for citizens to properly dispose of hazardous waste. Keeping these materials out of the environment contributes to a safer and cleaner community and improves the community's potential to recruit top businesses and people. Additionally, the Department ensures the safe handling of household hazardous materials, saves citizens money by avoiding the significant cost of disposal and at the same time making strides towards a safer, cleaner community.

Priorities

In the 2015 operating year, staff will be challenged by the anticipated continued growth in demand for Household Hazardous Waste services. Within the limitations of available staffing the Department intends to expand used oil and silver recovery pickup routes. The Household Hazardous Waste program expects continued growth in key areas that are considered "hot topics" nationally.

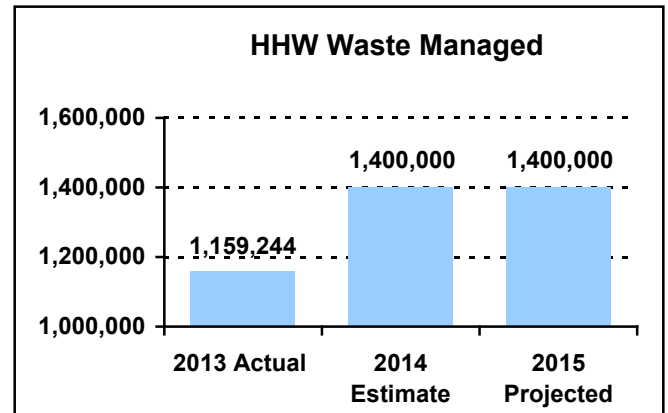


Significant Budget Adjustments

There are no significant adjustments to Household Hazardous Waste's 2015 budget.

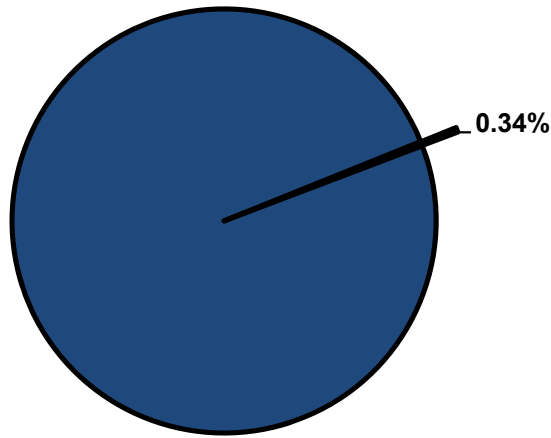
The following chart illustrates the Key Performance Indicator (KPI) of the Household Hazardous Waste Department.

- Total pounds of household hazardous waste managed through the HHW facility

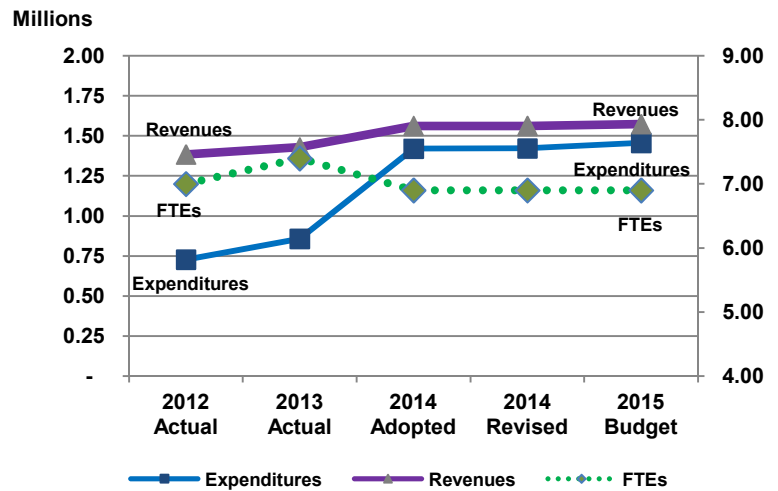
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Departmental Graphical Summary

Household Hazardous Waste
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	316,454	348,818	379,136	380,941	414,802	33,861	8.89%
Contractual Services	290,392	279,551	911,682	911,682	911,833	151	0.02%
Debt Service	-	-	-	-	-	-	-
Commodities	40,995	49,050	49,500	49,500	49,500	-	0.00%
Capital Improvements	-	48	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	79,845	179,277	79,839	79,839	80,170	331	0.41%
Total Expenditures	727,686	856,744	1,420,157	1,421,962	1,456,304	34,342	2.42%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,384,129	1,428,946	1,562,559	1,562,559	1,573,942	11,383	0.73%
All Other Revenue	-	96	-	-	96	96	-
Total Revenues	1,384,129	1,429,043	1,562,559	1,562,559	1,574,038	11,479	0.73%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	7.00	7.40	6.90	6.90	6.90	-	0.00%
Total FTEs	7.00	7.40	6.90	6.90	6.90	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Solid Waste	727,686	856,744	1,420,157	1,421,962	1,456,304	34,342	2.42%
Total Expenditures	727,686	856,744	1,420,157	1,421,962	1,456,304	34,342	2.42%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
HHW Services	208	727,686	856,744	940,157	941,962	976,304	3.65%	6.90
Storm Debris Contingency	208	-	-	480,000	480,000	480,000	-	-
Total		727,686	856,744	1,420,157	1,421,962	1,456,304	2.42%	6.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Environmental Resources Director	208	GRADE136	36,500	38,424	38,424	0.40	0.40	0.40
HHW Operations Supervisor	208	GRADE127	41,689	43,202	43,202	1.00	1.00	1.00
Administrative Specialist	208	GRADE122	16,266	17,082	17,082	0.50	0.50	0.50
Senior Technician - HHW	208	GRADE121	64,163	66,501	66,501	2.00	2.00	2.00
HHW Technician	208	GRADE119	80,949	94,117	94,117	3.00	3.00	3.00
Subtotal					259,326			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,667			
Overtime/On Call/Holiday Pay					1,040			
Benefits					145,769			
Total Personnel Budget					414,802	6.90	6.90	6.90

• Household Hazardous Waste Services

The HHW Facility is a place Sedgwick County residents can dispose of old chemicals and household hazardous waste free of charge. It offers a way to get rid of old chemicals and materials to help prevent them from getting into the waste stream and polluting the environment. HHW will accept almost all chemical items from a residential house, such as: paint, aerosols, batteries, used oil, gasoline, antifreeze, pesticides, herbicides, garden chemicals, household cleaners, fluorescent bulbs and propane. Businesses generating less than 55 pounds a month of hazardous waste are eligible to use the Small Quantity Generator program at the Household Hazardous Waste Facility. HHW is funded by the solid waste fee assessed to properties in Sedgwick County.

Fund(s): Solid Waste 208

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	316,454	348,818	379,136	380,941	414,802	33,861	8.9%
Contractual Services	290,392	279,551	431,682	431,682	431,833	151	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40,995	49,050	49,500	49,500	49,500	-	0.0%
Capital Improvements	-	48	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	79,845	179,277	79,839	79,839	80,170	331	0.4%
Total Expenditures	727,686	856,744	940,157	941,962	976,304	34,342	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,384,129	1,428,946	1,562,559	1,562,559	1,573,942	11,383	0.7%
All Other Revenue	-	96	-	-	96	96	0.0%
Total Revenues	1,384,129	1,429,043	1,562,559	1,562,559	1,574,038	11,479	0.7%
Full-Time Equivalents (FTEs)	7.00	7.40	6.90	6.90	6.90	-	0.0%

• Storm Debris Contingency

The storm debris contingency was established within the solid waste fund to provide budget authority for unplanned disposal costs of solid waste. Established after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the Household Hazardous Waste budget, it was shifted to a separate fund center for improved visibility.

Fund(s): Solid Waste 208

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	480,000	480,000	480,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	480,000	480,000	480,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Environmental Resources

Mission: Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education and services to citizens, businesses and local governments.

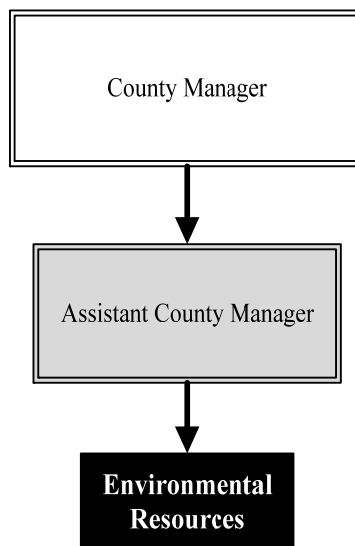
Susan Erlenwein
Director

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Wichita KS 67215
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Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and provides community assistance and education regarding adherence to solid waste and storm water regulations. The Department provides permitting and inspections for the Sedgwick County Storm Water Management Plan, Hazard Communication training for Sedgwick County employees, chemical inspections of Sedgwick County departments, environmental assessments for Sedgwick County government, technical consultation for environmental projects affecting Sedgwick County. Staff work with Federal, State, and local agencies and serve on committees pertaining to water quality, air quality, storm water runoff, conservation, solid waste, and natural resources.



Strategic Goals:

- Increase compliance with the Sedgwick County Solid Waste Code through enforcement and education
- Improve the quality of water resources within Sedgwick County through storm water permitting, inspections and education
- Increase environmental compliance and awareness of Sedgwick County government through environmental assessments environmental consultation and employee hazardous communication training

Highlights

- Surveyed the unincorporated areas of the County for storm water outfalls and worked with GIS to create a map of 1,693 outfall locations to conform with State law
- Issued 16,476 coupons that allowed residents to dispose of 1,000 pounds of trash for no fee at the transfer stations
- Completed the 15-year Solid Waste Management Plan Update per KDHE requirements



Accomplishments and Priorities

Accomplishments

Environmental Resources surveyed the unincorporated areas of the County in 2013 for storm water outfalls and worked with GIS to create a map of 1,693 outfall locations in order to conform to State law. Environmental Resources is now required to annually inspect storm water outfalls during times of droughts to determine where illicit discharges are occurring. Environmental Resources endeavors to provide solid waste related programs to the citizens every year. In the past, this has included waste tire roundups and an electronic waste collection event. Environmental Resources recently provided a trash coupon program that issued 16,476 coupons and allowed residents to dispose of 1,000 pounds of trash for free at the transfer stations.

Priorities

Environmental Resources is required to prepare an annual Solid Waste Management Plan Update to KDHE. Every five years the Plan must be updated in greater detail, include public hearings and receive approval from the Metropolitan Area Planning Commission and Board of County Commissioners. Environmental Resources completed the 15-year Solid Waste Management Plan Update, which includes information on solid waste collection, solid waste disposal, composting, recycling, household hazardous waste, special waste disposal, and education.



Significant Budget Adjustments

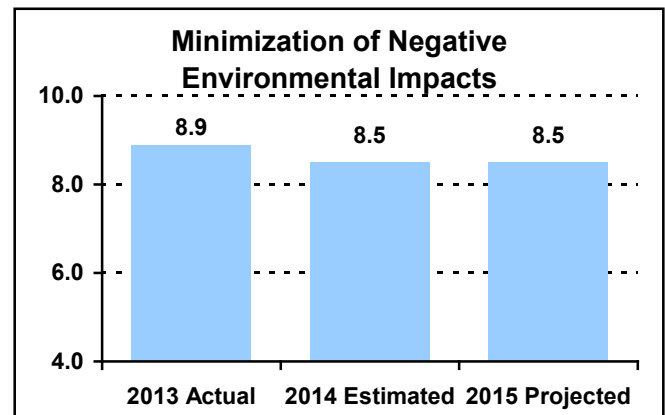
There are no significant adjustments to Environmental Resources' 2015 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Minimization of negative environmental impacts in Sedgwick County -

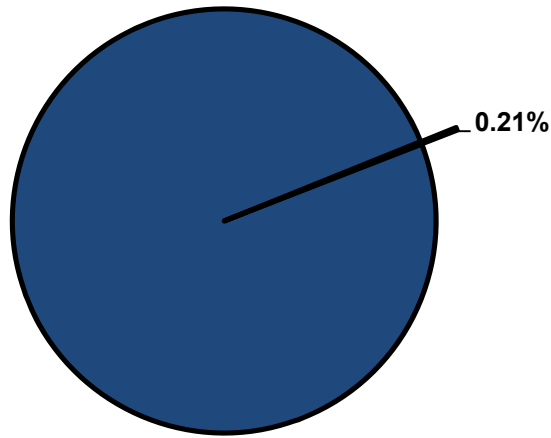
- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



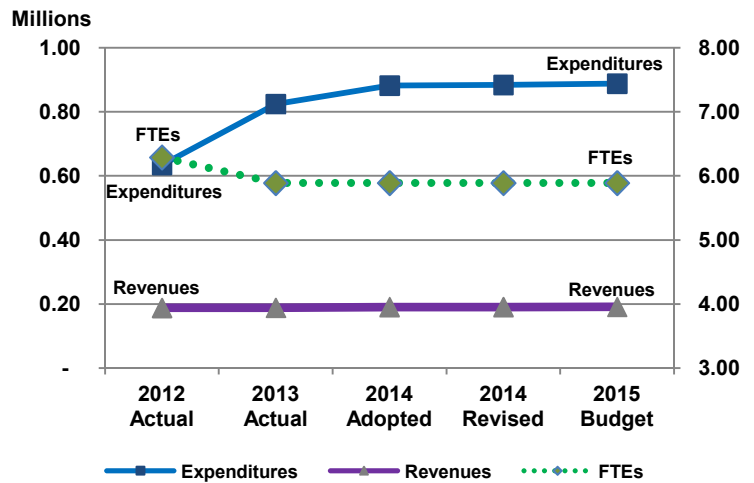
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.9	8.5	8.5
Monthly inspections of solid waste facilities	17	16	16
Illegal dumping in tons reported quarterly	13	20	20
Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals			
Number of semi-annual County department inspections	6	6	6
Annual hazard communication training	12	12	12
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
Goal: Provide stormwater management and enforcement for Sedgwick County			
Number of annual stormwater outfall inspections	1,693	1,693	1,693
Review and approve stormwater permits within one week of final submission	100%	100%	100%
Goal: Promote the conservation of natural resources in Sedgwick County			
Annual number of best management practice contracts	47	40	40
Number of people contacted through environmental education programs	131,430	125,000	125,000
Percentage of time that responses to public inquiries occur within two hours or less	100%	100%	100%
Monthly water quality testing	14	14	14

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	418,296	403,393	422,633	424,667	435,368	10,701	2.52%
Contractual Services	212,187	366,062	444,424	432,424	437,818	5,394	1.25%
Debt Service	-	-	-	-	-	-	-
Commodities	3,818	2,205	15,337	27,337	15,322	(12,015)	-43.95%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	53,000	-	-	-	-	-
Total Expenditures	634,301	824,659	882,394	884,428	888,508	4,080	0.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	130,435	129,371	133,106	133,106	131,992	(1,115)	-0.84%
All Other Revenue	57,331	58,969	57,338	57,338	59,050	1,712	2.99%
Total Revenues	187,766	188,340	190,444	190,444	191,042	598	0.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.30	0.30	0.30	0.30	-	0.00%
Non-Property Tax Funded	5.79	5.59	5.59	5.59	5.59	-	0.00%
Total FTEs	6.29	5.89	5.89	5.89	5.89	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	112,920	82,424	85,623	85,817	91,615	5,797	6.76%
Solid Waste	521,381	742,235	796,771	798,611	796,893	(1,717)	-0.22%
Total Expenditures	634,301	824,659	882,394	884,428	888,508	4,080	0.46%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Env. Resources Admin.	110	72,921	42,424	45,623	45,817	51,615	12.65%	0.30
Conservation District	110	39,999	40,000	40,000	40,000	40,000	-	-
Project Management	208	175,577	177,658	196,453	197,266	197,610	0	2.59
Solid Waste Enforce.	208	87,923	86,782	99,697	100,074	102,910	0	1.00
Waste Minimization	208	179,970	198,331	230,621	231,270	226,373	(0)	2.00
Special Projects	208	77,911	279,464	270,000	270,000	270,000	-	-
Total		634,301	824,659	882,394	884,428	888,508	0.46%	5.89

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Environmental Resources Director	110	GRADE136	27,375	28,818	28,818	0.30	0.30	0.30
Environmental Resources Director	208	GRADE136	27,375	28,818	28,818	0.30	0.30	0.30
Senior Administrative Officer	208	GRADE127	145,411	151,889	151,889	3.00	3.00	3.00
Administrative Specialist	208	GRADE123	40,021	41,745	41,745	1.00	1.00	1.00
Environmental Inspector	208	GRADE123	9,712	10,028	10,028	0.29	0.29	0.29
Zoning Inspector	208	GRADE121	38,249	39,489	39,489	1.00	1.00	1.00
Subtotal					300,787			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,318			
Overtime/On Call/Holiday Pay					-			
Benefits					123,262			
Total Personnel Budget					435,368	5.89	5.89	5.89

• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land or disposal of hazardous materials formerly used by County departments. The department conducts research and provides environmental consultation on County and community-wide projects and on issues dealing with water quality in surface and groundwater in Sedgwick County. Environmental Resources is responsible for mapping and inspecting storm water outfalls, issuing storm water permits and staffing the storm water management advisory board. The department is responsible for supervising the work of the Conservation District.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	56,412	36,315	36,911	37,105	38,943	1,837	5.0%
Contractual Services	13,628	4,758	5,371	5,371	9,331	3,960	73.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,881	1,351	3,341	3,341	3,341	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	72,921	42,424	45,623	45,817	51,615	5,797	12.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,220	975	1,294	1,294	1,014	(280)	-21.6%
All Other Revenue	-	513	-	-	544	544	0.0%
Total Revenues	1,220	1,488	1,294	1,294	1,559	265	20.4%
Full-Time Equivalents (FTEs)	0.50	0.30	0.30	0.30	0.30	-	0.0%

• Conversation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	39,999	40,000	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	39,999	40,000	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research and designing and implementing special projects.

Fund(s): Solid Waste 208

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	153,952	153,356	162,115	162,928	163,287	358	0.2%
Contractual Services	20,879	24,051	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	746	251	5,130	5,130	5,115	(15)	-0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	175,577	177,658	196,453	197,266	197,610	343	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	174	-	-	185	185	0.0%
Total Revenues	-	174	-	-	185	185	0.0%
Full-Time Equivalents (FTEs)	2.79	2.59	2.59	2.59	2.59	-	0.0%

• Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	77,234	79,804	83,734	84,111	87,036	2,924	3.5%
Contractual Services	10,673	6,681	12,979	12,979	12,891	(88)	-0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16	297	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	87,923	86,782	99,697	100,074	102,910	2,836	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	129,215	128,396	131,812	131,812	130,977	(835)	-0.6%
All Other Revenue	57,331	57,792	57,338	57,338	57,815	477	0.8%
Total Revenues	186,546	186,188	189,150	189,150	188,792	(358)	-0.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Waste Minimization

Solid Waste Minimization is responsible for working with local governments, citizens and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, staffing departmental booths at public events and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program.

Fund(s): Solid Waste 208

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	130,697	133,917	139,873	140,522	146,103	5,581	4.0%
Contractual Services	49,097	64,108	86,866	74,866	76,388	1,522	2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	175	306	3,882	15,882	3,882	(12,000)	-75.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	179,970	198,331	230,621	231,270	226,373	(4,896)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	489	-	-	506	506	0.0%
Total Revenues	-	489	-	-	506	506	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Special Projects

The Special Projects fund center was established within the solid waste fund to provide budget authority for special projects like the Trash Transfer Station Coupon Program, Waste Tire Roundup events and Electronic Collection Recycling event.

Fund(s): Solid Waste 208

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	77,911	226,464	270,000	270,000	270,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	53,000	-	-	-	-	0.0%
Total Expenditures	77,911	279,464	270,000	270,000	270,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

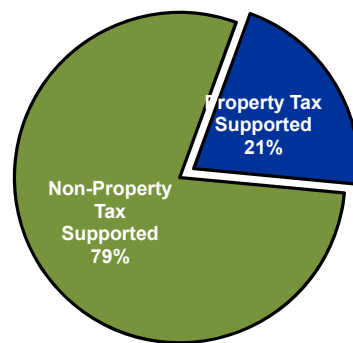
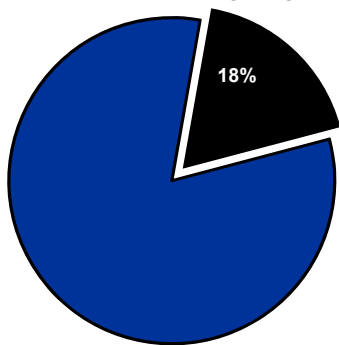
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Human Services

Inside:

			2015 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
Page	Department	2015 Budget All Operating Funds			Property Tax Supported	Non-Property Tax Supported	
470	Human Services Director's Office	1,627,970	-	-	718,142	909,829	-
478	COMCARE	45,335,698	1,997,589	-	2,574,461	40,763,648	-
546	Community Dev. Disability Org.	5,673,098	2,345,048	-	-	3,328,050	-
557	Department on Aging	10,908,178	438,364	-	2,697,334	7,772,480	-
592	Health Department	12,992,020	5,246,193	-	-	7,745,826	-
Total		76,536,964	10,027,195	-	5,989,936	60,519,834	-

% of Total Operating Budget



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

Human Services Director's Office

Mission: Human Services mission is to promote health and wellness, independence and improved functioning for individuals served.

Timothy V. Kaufman
Human Services Director

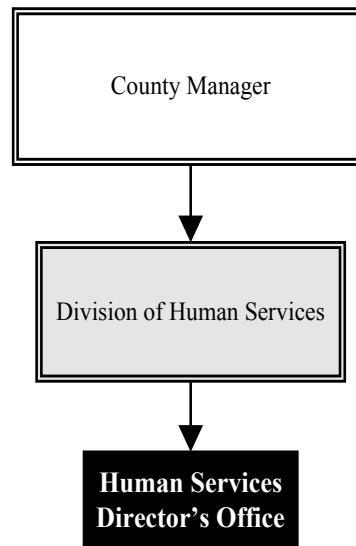
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Wichita, Kansas 67203
316-660-7670

tim.kaufman@sedgwick.gov

Overview

The Director's Office works to identify opportunities for efficiencies within and among the departments that make up the division. The Director's office is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Human Service's staff in coordination with the City of Wichita staff manage a Housing First program designed to move individuals experiencing chronic homelessness directly from the street into permanent supportive housing. This evidence-based practice is designed to meet a person's most basic needs allowing them to then focus on any other barriers they may be experiencing.



Strategic Goals:

- Monitor and plan for system changes as they relate to KanCare, or other State or Federal actions
- Continue to identify and implement organizational efficiencies through administrative consolidation or streamlining of processes. Look for partnership opportunities outside the division as well
- Explore options regarding housing opportunities for the homeless, particularly those that are being serviced by departments within the division

Highlights

- Three Human Services departments partnered with Project SEARCH, an employment program designed for high school students with disabilities.
- COMCARE was awarded a planning grant to plan for mental health and primary care services. COMCARE will soon partner with GraceMed for services at a COMCARE program location.
- In 2014, the Shelter Plus Care housing voucher program transitioned from the County's Housing Program to the Human Services Director's Office. The goal of the program is to assist individuals in maintaining permanent housing and receiving appropriate mental health services as a solution to prior homelessness.



Accomplishments and Priorities

Accomplishments

The Director's Office has been focused on efficiencies and consolidations extensively during the past 18 months. Based on the success of integrating Health Department billing into the COMCARE billing function, a similar approach will occur with EMS billing with expected outcomes to include a reduction in cost and improved collections.

Priorities

The Task Force to End Chronic Homelessness identified permanent supportive housing as a key component in their plan. Director's Office staff partner with staff from the City of Wichita to jointly manage a Housing First program. The program has the capacity to assist as many as 64 individuals to move directly from the street into housing.

Once housing security has been attained, these individuals have demonstrated positive outcomes related to law enforcement contacts, days in shelters and in accessing appropriate treatment for a variety of illnesses, which reduces emergency department usage. The Director's Office will continue to monitor and educate on the impact of state and federal funding changes as they impact the various departments in the division. Additionally, the Director's Office will continue to seek out partnership and consolidation opportunities to maximize the impact of service delivery by the departments in the Division.

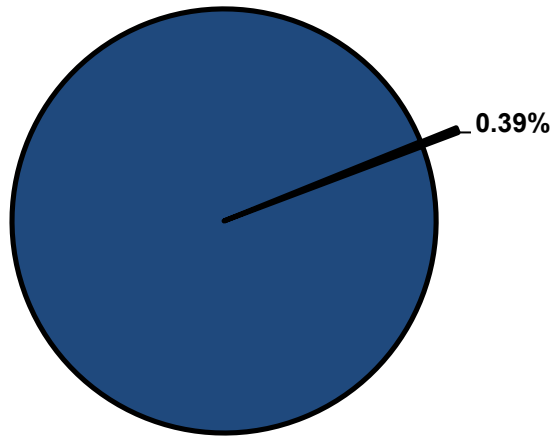


Significant Budget Adjustments

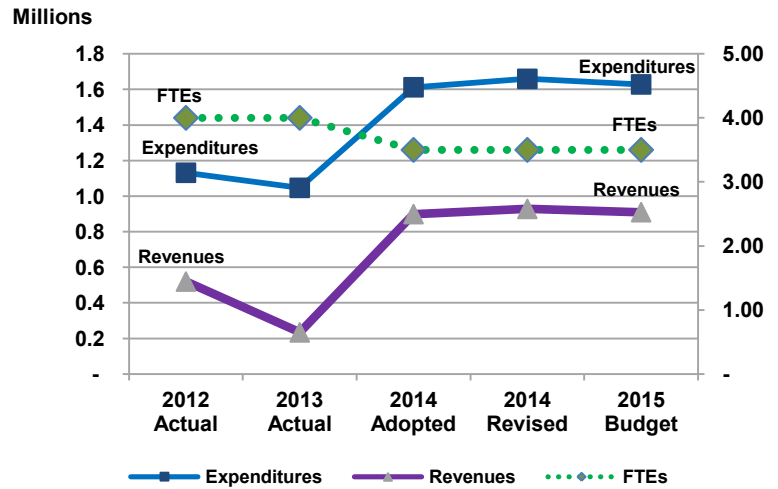
There are no significant adjustments to the Human Services Director's Office 2015 budget.

Departmental Graphical Summary

Human Services Director's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	302,728	227,395	241,626	259,512	236,713	(22,798)	-8.78%
Contractual Services	825,837	805,396	1,362,764	1,392,104	1,380,537	(11,567)	-0.83%
Debt Service	-	-	-	-	-	-	-
Commodities	2,780	13,769	7,639	7,639	7,639	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	3,081	3,081	-
Total Expenditures	1,131,346	1,046,561	1,612,029	1,659,255	1,627,970	(31,284)	-1.89%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	515,977	228,256	892,635	921,975	899,748	(22,227)	-2.41%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,659	5,679	6,203	6,203	10,081	3,878	62.52%
Total Revenues	519,636	233,935	898,838	928,178	909,829	(18,349)	-1.98%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	2.50	2.50	2.50	-	-
Non-Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	-
Total FTEs	4.00	4.00	3.50	3.50	3.50	-	-

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
COMCARE	651,243	597,435	711,098	711,995	718,142	6,147	0.86%
COMCARE Grants	313	-	5,000	5,000	5,000	-	-
Housing Grants	479,790	449,126	895,931	942,260	904,829	(37,431)	-3.97%
Total Expenditures	1,131,346	1,046,561	1,612,029	1,659,255	1,627,970	(31,284)	-1.89%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Director's Office	202	238,932	149,175	162,781	163,413	167,776	2.67%	1.50
Housing First	202	192,311	228,260	243,317	243,581	245,366	0.01	1.00
UM Open Door	202	100,000	100,000	100,000	100,000	100,000	-	-
Prescription Drug Card	252	313	-	5,000	5,000	5,000	-	-
Child Advocacy Center	202	120,000	120,000	205,000	205,000	205,000	-	-
Shelter Plus	273	479,790	449,126	895,931	942,260	904,829	-3.97%	1.00
</								

• Director's Office

The Human Services Director's Office supports coordinating efforts and maximizing the utilization of resources in responding to the health and well-being needs for Sedgwick County citizens. The Director's Office negotiates contracts and agreements to reduce the cost of medications and services for customers, as well as efforts in working to reduce healthcare costs at the local, State and national level.

Fund(s): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	197,558	120,639	127,341	127,973	132,336	4,363	3.4%
Contractual Services	39,472	26,698	33,601	33,601	33,601	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,902	1,837	1,839	1,839	1,839	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	238,932	149,175	162,781	163,413	167,776	4,363	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	69	-	-	-	-	-	0.0%
Total Revenues	69	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	1.50	1.50	1.50	-	0.0%

• Housing First

The Task Force to End Chronic Homelessness (TECH) developed a plan to end chronic homelessness in the community. One recommendation was to adopt and implement the "Housing First" model, which cities and counties across the nation have implemented with positive results. Through Housing First, chronically homeless individuals are offered immediate access to a permanent residence (typically an apartment) free of charge. Rent and utilities are paid for the tenant as they receive access to wrap-around services and receive visits from case managers a minimum of once per week. As the individual secures income (via employment, disability insurance, or other), they are asked to pay up to 30 percent of monthly income for rent/utilities. This program includes a support position to monitor this program and support the TECH Oversight Committee.

Fund(s): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	42,855	44,270	46,331	46,595	48,380	1,784	3.8%
Contractual Services	148,890	183,276	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	566	714	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	192,311	228,260	243,317	243,581	245,366	1,784	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• United Methodist Open Door

Sedgwick County has committed \$100,000 per year over a five-year period to the United Methodist Open Door Capital Campaign for the development of a Resource and Referral Center for the homeless population. The Resource and Referral Center is a place where homeless people can go to receive various services based on their needs. Local community providers, including COMCARE's Homeless Program, will be co-located at the Center to offer supportive services to homeless individuals and families. Assistance with food, clothing, shelter, housing, medical and mental health services, and employment are some of the many services that the Resource and Referral Center will offer to those who are homeless.

Fund(s): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	100,000	100,000	100,000	100,000	100,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	100,000	100,000	100,000	100,000	100,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Prescription Drug Card

The National Association of Counties prescription drug discount card initiative has been made available to the residents of Sedgwick County through the efforts of the Human Services Director's Office. This card primarily benefits the uninsured and underinsured and is accepted by more than 80 pharmacies in the local area. The average discount has been approximately 20 percent.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	313	-	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313	-	5,000	5,000	5,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,122	4,167	5,000	5,000	5,000	-	0.0%
Total Revenues	2,122	4,167	5,000	5,000	5,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to pull resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Department for Children and Families (DCF), Wichita Police Department, and the Sedgwick County Sheriff's Office formed the Exploited and Missing Child Unit (EMCU) in 1985. Services provided by these stakeholders include social work from DCF and investigations from the Sheriff's Office and the Wichita Police Department. COMCARE dedicates a social worker to assist the children and the families with coping with the mental issues regarding these types of cases. 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 the questioning of child victims from validity issues, and more importantly not expose child victims to the suspect.

Fund(s): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	120,000	120,000	205,000	205,000	205,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	120,000	120,000	205,000	205,000	205,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Shelter Plus

Shelter-Plus-Care (SPC) makes available permanent housing in connection with supportive services to homeless individuals with disabilities and their families. The program provides rental assistance for up to 120 households based upon Fair Market Rent (FMR) and family size. Households choose their own housing and retain the rental assistance should they move. The goals of the program are to assist homeless individuals and their families to increase their housing stability to increase their skills and/or income, and obtain greater self-sufficiency.

Fund(s): Housing - Grants 273

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	62,315	62,486	67,954	84,943	55,998	(28,945)	-34.1%
Contractual Services	417,475	375,422	827,977	857,317	845,750	(11,567)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	11,218	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	3,081	3,081	0.0%
Total Expenditures	479,790	449,126	895,931	942,260	904,829	(37,431)	-4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	515,977	228,256	892,635	921,975	899,748	(22,227)	-2.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,468	1,512	1,203	1,203	5,081	3,878	322.4%
Total Revenues	517,445	229,768	893,838	923,178	904,829	(18,349)	-2.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

COMCARE

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Marilyn Cook, LSCSW
Executive Director

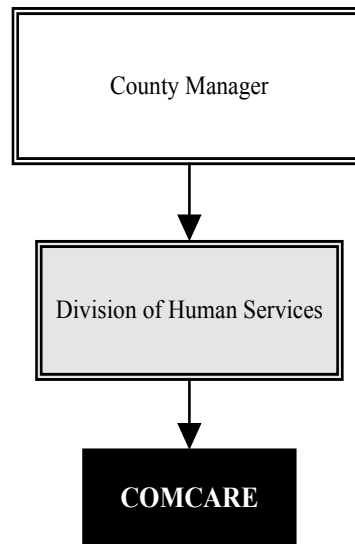
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316-660-7600

marilyn.cook@sedgwick.gov

Overview

COMCARE provides a wide array of behavioral health services to adults and children in Sedgwick County. Target populations include children with serious emotional disorders (SED) and adults with a severe and persistent mental illness (SPMI). These populations are eligible for rehabilitative services that occur primarily in the community.

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7. COMCARE also works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Department of Community Corrections through a partnership on the District Drug Court.



Strategic Goals:

- *Focus on the triple aim of access, outcomes and cost*
- *Prepare to provide the six core health home partner services*
- *Plan for and implement a co-location site for primary care in partnership with GraceMed, a Federally Qualified Health Center*

Highlights

- COMCARE billing staff has assumed billing responsibilities for the Health Department and EMS.
- COMCARE reduced expenses by consolidating some administrative duties and reorganizing the administrative team to better assure consistency among programs.
- Began intensive planning through a Sunflower Foundation grant to develop a primary care site in a COMCARE program.
- Continued to meet fidelity measures on the integrated dual diagnosis treatment & strengths based practices.



Accomplishments and Priorities

Accomplishments

COMCARE made significant changes to enhance access to needed service by starting a same day access process in our programs. This has resulted in a reduction in no-shows to appointments and more individuals receiving needed services.

In addition, COMCARE developed services to better engage mentally ill individuals with multiple admissions to inpatient settings.

COMCARE also continues to work closely with law enforcement and community stakeholders to expand crisis and detox services. COMCARE provided mental health and/or addiction treatment to over 14,000 consumers.

Priorities

COMCARE priorities are tied to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat our consumers and clients in a more holistic manner.



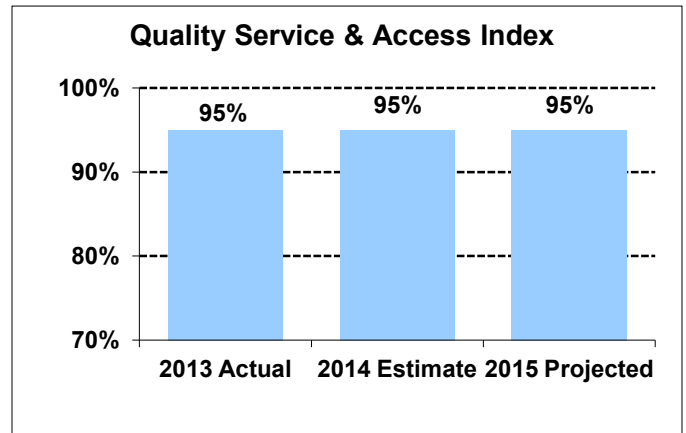
Significant Budget Adjustments

Changes to the COMCARE 2015 budget include the shift of 2.0 FTEs from property tax funds to grant funds, resulting from the elimination of the Detention Medical program.

In addition, changes include a reduction in affiliate billing for Family & Children's Services and Community Support Services to bring more in-line with historical actuals and the addition of Health Homes to provide care management and care coordination activities for Medicaid eligible patients.

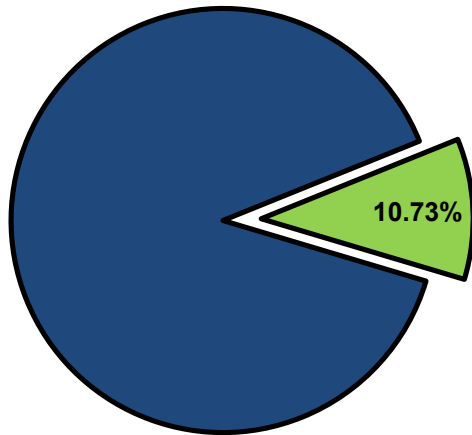
The following chart illustrates the Key Performance Indicator (KPI) of COMCARE.

- 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

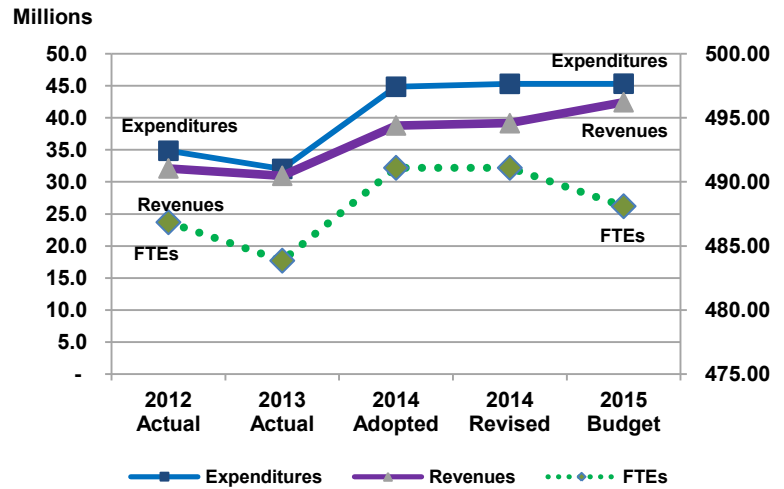
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Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	20,554,115	19,690,175	27,009,214	27,755,578	27,148,290	(607,288)	-2.19%
Contractual Services	13,727,777	11,770,406	16,904,542	16,208,004	16,981,095	773,091	4.77%
Debt Service	-	-	-	-	-	-	-
Commodities	527,791	484,348	894,416	1,123,988	1,149,542	25,554	2.27%
Capital Improvements	-	1,050	-	6,000	-	(6,000)	-100.00%
Capital Equipment	-	13,237	-	-	-	-	-
Interfund Transfers	50,983	66,265	49,059	223,378	56,771	(166,607)	-74.59%
Total Expenditures	34,860,666	32,025,480	44,857,231	45,316,948	45,335,698	18,750	0.04%
Revenues							
Tax Revenues	3,062,907	2,361,080	2,774,379	2,774,379	3,054,103	279,724	10.08%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,567,485	6,264,947	6,082,536	6,399,171	6,009,046	(390,125)	-6.10%
Charges for Services	22,883,997	22,129,241	29,697,396	29,735,896	33,257,068	3,521,172	11.84%
All Other Revenue	592,388	201,099	259,837	259,837	125,111	(134,726)	-51.85%
Total Revenues	32,106,777	30,956,367	38,814,148	39,169,283	42,445,328	3,276,045	8.36%
Full-Time Equivalents (FTEs)							
Property Tax Funded	50.50	49.50	49.50	50.50	50.50	-	-
Non-Property Tax Funded	436.35	434.35	441.60	440.60	437.60	(3.00)	-0.68%
Total FTEs	486.85	483.85	491.10	491.10	488.10	(3.00)	-0.61%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	1,249,661	1,245,227	1,708,339	1,775,439	1,997,589	222,150	12.51%
COMCARE	2,354,829	2,521,056	2,545,166	2,553,660	2,574,461	20,801	0.81%
COMCARE Grants	31,207,092	28,205,250	40,554,661	40,938,784	40,711,781	(227,003)	-0.55%
Spec. Alcohol & Drug Prog.	49,083	53,947	49,065	49,065	51,867	2,802	5.71%
Total Expenditures	34,860,666	32,025,480	44,857,231	45,316,948	45,335,698	18,750	0.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift 2.0 FTE positions from tax funds to grant funds; elimination of Detention Medical	-	-	-
Children's Services- Reduction in affiliate billing to bring in-line with historical actuals	(736,576)	-	-
CSS- Reduction in affiliate billing to bring in-line with historical actuals	(604,864)	-	-
Implementation of Integrated Care / Health Homes	2,054,505	1,999,998	(3.0)

Total	713,065	1,999,998	(3.0)
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Admin. & Operations	Multi.	3,469,124	3,764,078	4,722,674	6,169,848	7,098,152	15.05%	69.55
Addiction Treat. Serv.	Multi.	1,600,775	1,381,425	1,984,197	1,956,148	1,922,893	-1.70%	27.95
Center City	252	1,417,218	1,328,242	1,767,880	1,893,529	1,562,822	-17.47%	19.40
Crisis Intervention	Multi.	5,525,273	5,427,107	7,638,232	7,997,437	7,932,355	-0.81%	124.25
Community Supp. Serv.	Multi.	11,078,157	10,005,241	12,963,150	12,156,273	11,826,453	-2.71%	93.90
Children's Services	252	9,529,972	7,943,308	13,100,096	12,299,897	12,013,307	-2.33%	118.35
Outpatient Services	Multi.	2,240,147	2,176,079	2,681,002	2,843,815	2,979,717	4.78%	34.70
Total		34,860,666	32,025,480	44,857,231	45,316,948	45,335,698	0.04%	488.10

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Project Manager	110	GRADE129	46,044	50,138	50,138	1.00	1.00	1.00
2nd After Hours QMHP	110	GRADE126	36,000	46,318	46,318	1.00	1.00	1.00
Clinical Social Worker	110	GRADE126	47,867	50,087	50,087	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	125,613	126,690	126,690	3.00	3.00	3.00
Administrative Officer	110	GRADE124	17,694	35,526	35,526	1.00	1.00	1.00
Case Manager III	110	GRADE121	176,922	184,206	184,206	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	112,023	113,462	113,462	3.00	3.00	3.00
Patient Billing Representative	110	GRADE119	121,905	182,586	182,586	6.00	6.00	6.00
Office Specialist	110	GRADE117	31,614	25,251	25,251	1.00	1.00	1.00
PT CM	110	EXCEPT	71,000	118,887	118,887	3.00	4.00	4.00
PT QMHP	110	EXCEPT	53,000	69,143	69,143	1.50	1.50	1.50
2nd QMHP	110	EXCEPT	18,000	2,500	2,500	0.50	0.50	0.50
PT CM	110	EXCEPT	34,000	32,771	32,771	1.50	1.50	1.50
Director of Mental Health	202	GRADE141	101,944	106,817	106,817	1.00	1.00	1.00
Project Manager	202	GRADE129	50,074	52,475	52,475	1.00	1.00	1.00
Administrative Manager	202	GRADE127	179,696	188,405	188,405	3.00	3.00	3.00
Administrative Officer	202	GRADE124	122,826	127,995	127,995	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	75,023	78,621	78,621	2.00	2.00	2.00
Product Support Analyst I	202	GRADE121	42,151	43,449	43,449	1.00	1.00	1.00
Bookkeeper	202	GRADE119	28,263	29,379	29,379	1.00	1.00	1.00
Office Specialist	202	GRADE117	229,299	232,362	232,362	8.00	8.00	8.00
Chief Clinical Director	252	CONTRACT	211,129	217,040	217,040	1.00	1.00	1.00
Clinical Director	252	CONTRACT	1,139,845	1,103,599	1,103,599	6.75	6.75	6.75
Director of Human Services	252	GRADE144	24,000	25,104	27,615	0.25	0.25	0.25
Health & Human Serv. Ombudsman	252	GRADE138	88,615	92,118	90,972	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	896,392	1,056,449	1,110,044	10.10	11.60	12.60
Dir. Children & Community Services	252	GRADE135	76,396	81,628	80,613	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	72,365	75,834	74,891	1.00	1.00	1.00
Dir. of Quality Risk Mgmt Compliance	252	GRADE135	79,183	84,605	83,553	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	54,614	55,120	54,614	1.00	1.00	1.00
Dir. of Community Support Service	252	GRADE133	79,735	55,120	54,614	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	66,346	72,308	71,408	1.00	1.00	1.00
Administrative Manager	252	GRADE132	100,065	136,163	134,467	2.00	2.00	2.00
Enterprise Support Analyst	252	GRADE132	48,728	52,499	43,958	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	52,229	54,733	54,052	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE130	175,663	152,609	148,860	3.00	3.00	3.00
Grant Manager	252	GRADE129	57,482	59,755	59,011	1.00	1.00	1.00
Project Manager	252	GRADE129	576,450	584,601	573,998	11.00	11.00	11.00
Administrative Officer	252	GRADE128	38,042	43,181	38,042	1.00	1.00	1.00
Clinical Psychologist	252	GRADE128	160,643	164,889	162,869	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	38,426	43,181	40,175	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	40,937	43,181	42,366	1.00	1.00	1.00
Clinical Director of Addiction Services	252	GRADE127	43,864	45,598	45,031	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	137,912	142,789	390,214	3.00	3.00	9.00
Senior Administrative Officer IT	252	GRADE127	40,896	53,909	53,242	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE126	92,636	92,636	92,636	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE126	23,159	23,159	23,159	0.50	0.50	0.50
Administrative Officer	252	GRADE126	38,769	40,628	40,122	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	366,239	364,555	357,450	9.00	9.00	9.00
Customer Support Analyst	252	GRADE126	86,538	88,443	86,707	2.00	2.00	2.00
Management Analyst I	252	GRADE126	49,967	39,166	38,043	1.00	1.00	1.00
Prevention Education and Outreach	252	GRADE126	57,203	57,840	57,120	1.00	1.00	1.00
Program Coordinator	252	GRADE126	51,964	54,455	53,778	1.00	1.00	1.00
Project Manager	252	GRADE126	38,042	39,166	38,042	1.00	1.00	1.00
Quality Management Review Coord.	252	GRADE126	38,426	40,268	39,767	1.00	1.00	1.00
Registered Nurse	252	GRADE126	564,502	588,345	580,392	13.00	13.00	13.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Senior Social Worker	252	GRADE126	1,697,608	1,802,860	1,711,861	42.25	43.25	43.25
Administrative Officer	252	GRADE124	74,339	77,118	76,628	2.00	2.00	2.00
Administrative Technician	252	GRADE124	39,643	41,543	41,026	1.00	1.00	1.00
Operations Coordinator	252	GRADE124	39,095	40,969	40,459	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	163,010	115,524	109,563	4.00	3.00	3.00
Case Coordinator	252	GRADE123	50,461	47,160	46,580	1.00	1.00	1.00
Case Manager IV	252	GRADE123	371,402	377,717	372,473	10.00	10.00	10.00
LPN	252	GRADE123	101,967	111,501	110,113	3.00	3.00	3.00
Case Manager III	252	GRADE121	1,167,925	1,370,705	1,538,508	37.00	42.00	49.00
Case Manager IV	252	GRADE121	28,486	30,701	28,486	1.00	1.00	1.00
Continuing Care Counselor	252	GRADE121	31,481	30,701	30,619	1.00	1.00	1.00
Substance Abuse Counselor	252	GRADE121	369,540	349,143	343,464	11.00	11.00	11.00
Administrative Assistant	252	GRADE120	58,231	62,216	59,075	2.00	2.00	2.00
Administrative Specialist	252	GRADE120	38,911	87,732	86,648	1.00	2.00	2.00
Administrative Manager	252	GRADE120	64,019	43,958	43,958	1.00	1.00	1.00
Case Manager I	252	GRADE120	26,763	29,224	26,763	1.00	1.00	1.00
Case Manager II	252	GRADE120	3,570,856	3,878,501	3,100,351	130.00	130.00	113.00
Case Manager III	252	GRADE120	591,904	527,200	505,123	20.00	17.00	17.00
Administrative Assistant	252	GRADE119	26,494	27,830	26,494	1.00	1.00	1.00
Bookkeeper	252	GRADE119	26,763	27,830	26,759	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	269,872	272,998	268,411	9.00	9.00	9.00
Office Specialist	252	GRADE117	571,442	547,403	533,610	21.00	19.50	19.50
Peer Specialist	252	GRADE117	26,431	25,251	23,255	1.00	1.00	1.00
2nd Attendant Care Worker	252	GRADE116	80,000	80,000	80,000	10.00	10.00	10.00
Fiscal Associate	252	GRADE116	23,255	24,045	23,255	1.00	1.00	1.00
Licensed Mental Health Technician	252	GRADE116	84,676	35,664	35,221	3.00	1.00	1.00
Peer Specialist	252	GRADE115	23,180	23,901	23,604	1.00	1.00	1.00
Assistant Case Manager	252	GRADE113	58,548	62,174	61,406	2.00	2.00	2.00
PT ARNP	252	EXCEPT	60,000	72,000	72,000	2.00	2.00	2.00
PT CM	252	EXCEPT	179,500	177,661	177,661	7.00	6.00	6.00
PT PSS	252	EXCEPT	10,970	11,079	11,079	0.50	0.50	0.50
PT QMHP	252	EXCEPT	377,207	402,370	402,370	8.75	8.75	8.75
PT RN	252	EXCEPT	24,159	24,400	24,400	0.50	0.50	0.50
2nd After Hours QMHP	252	EXCEPT	23,159	23,159	23,159	0.50	0.50	0.50
2nd Pos	252	EXCEPT	18,662	18,848	18,848	1.00	1.00	1.00
Intern	252	EXCEPT	44,000	10,000	10,000	2.00	2.00	2.00
KZ6: Assistant Case Worker	252	EXCEPT	7,540	7,616	7,616	0.50	0.50	0.50
Office Specialist	252	EXCEPT	13,866	-	-	0.50	-	-
PPT APRN	252	EXCEPT	53,010	55,106	54,420	0.80	0.80	0.80
PT AC	252	EXCEPT	37,440	30,768	30,768	2.00	2.00	2.00
PT CM	252	EXCEPT	72,848	48,914	48,914	3.50	3.50	3.50
PT Case Manager II	252	EXCEPT	11,000	14,427	14,427	0.50	0.50	0.50
PT PSS	252	EXCEPT	10,970	11,079	11,079	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	10,970	5,500	5,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	58,959	69,366	69,366	1.50	1.50	1.50
PT UAT	252	EXCEPT	12,641	2,500	2,500	0.50	0.50	0.50
PTAC	252	EXCEPT	9,360	9,454	9,454	0.50	0.50	0.50
Peer Support	252	EXCEPT	5,500	5,500	5,500	0.50	0.50	0.50
Psychiatric APRN	252	EXCEPT	51,182	14,256	14,079	0.70	0.20	0.20
Subtotal					18,446,386			
Add:								
Budgeted Personnel Savings					(225,118)			
Compensation Adjustments					234,326			
Overtime/On Call/Holiday Pay					32,083			
Benefits					8,660,613			
Total Personnel Budget					27,148,290	491.10	491.10	488.10

COMCARE Administration & Operations

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Marilyn Cook, LCSW
Executive Director

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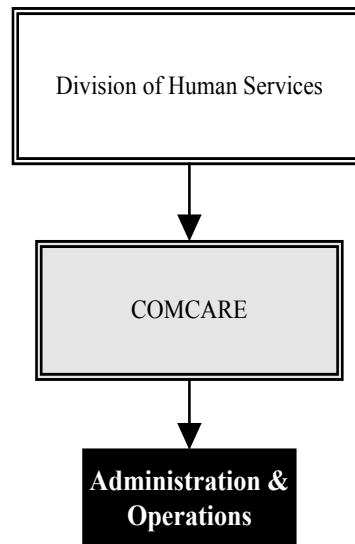
Overview

COMCARE's Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Human Resources, Information Technology, Quality Assurance, Contract Administration, Compliance, and Facility Management.

COMCARE continues to centralize several processes to provide quality support to our employees and customers and staff have broadened the scope of their roles in division consolidation activities. One of the outcomes the program is striving for is continued improvements in staff meeting annual performance expectations.

Highlights

- COMCARE was the first Community Behavioral Mental Health Center in the United States to implement "Beating the Blue", an on-line evidence based cognitive behavioral treatment alternative for persons with depression and anxiety and has opened up the resource to the community.
- Medical record staff processed 8,606 record requests from external entities in 201 with an average turnaround rate of three—five days.
- COMCARE began billing for the Health and EMS department.



Strategic Goals:

- *Focus on the triple aim of access, outcomes and cost*
- *Prepare to provide six core health home partner services*
- *Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center*



Accomplishments and Priorities

Accomplishments

Recruitment of new employees and retention of current employees is critical to organizational viability. With the primary funding source for the Department being fee-for-service revenues, accurate and timely billing for third-party payers is essential. Robust orientation, training and compliance programs are also essential components for retention efforts.

COMCARE Administration and Operations staff are deeply committed to organizational sustainability efforts. Information technology plays a key role in environmental protection by making it possible for field based employees to work from any number of County locations which reduces travel.

Priorities

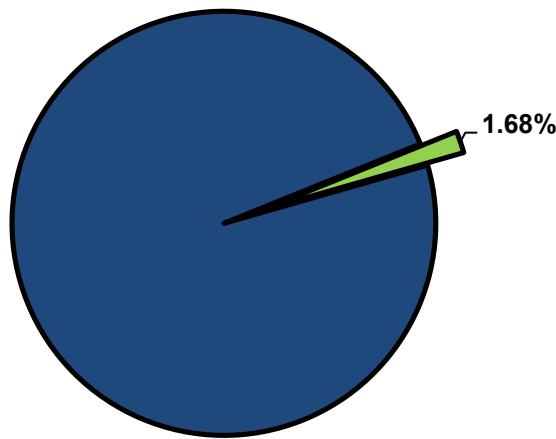
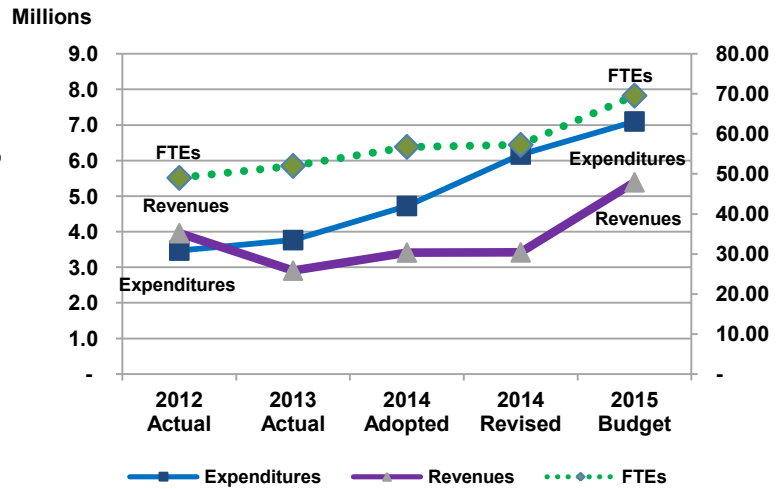
The largest emerging issue has been the implementation of the managed Medicaid program, KanCare. Continued work associated with changes to this program include focused efforts on how to integrate behavioral health and primary care, new portals where patients can access personal information, and the establishment of health homes.



Significant Budget Adjustments

Changes to the COMCARE—Administration and Operations 2015 budget include the implementation of Health Homes to provide case management and care coordination activities for Medicaid eligible patients.

Departmental Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating BudgetExpenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	2,646,897	2,804,666	3,313,377	3,889,699	4,312,999	423,299	10.88%
Contractual Services	661,024	833,201	1,081,723	1,558,582	2,183,858	625,276	40.12%
Debt Service	-	-	-	-	-	-	-
Commodities	159,003	112,974	327,574	544,667	601,295	56,628	10.40%
Capital Improvements	-	-	-	6,000	-	(6,000)	-100.00%
Capital Equipment	-	13,237	-	-	-	-	-
Interfund Transfers	2,200	-	-	170,900	-	(170,900)	-100.00%
Total Expenditures	3,469,124	3,764,078	4,722,674	6,169,848	7,098,152	928,303	15.05%
Revenues							
Tax Revenues	3,013,823	2,310,238	2,724,804	2,724,804	3,002,239	277,435	10.18%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	340,380	399,538	396,028	396,028	221,583	(174,445)	-44.05%
Charges for Services	110,741	127,963	110,000	114,000	2,113,998	1,999,998	1754.38%
All Other Revenue	493,631	68,974	183,778	183,778	51,402	(132,376)	-72.03%
Total Revenues	3,958,575	2,906,713	3,414,610	3,418,610	5,389,222	1,970,612	57.64%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	18.00	18.00	18.00	-	-
Non-Property Tax Funded	36.00	39.00	38.75	39.25	51.55	12.30	31.34%
Total FTEs	49.00	52.00	56.75	57.25	69.55	12.30	21.48%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	89,514	94,616	266,885	324,068	450,886	126,818	39.13%
COMCARE	1,357,456	1,568,067	1,762,678	1,767,387	1,799,368	31,981	1.81%
COMCARE Grants	2,022,154	2,101,395	2,693,111	4,078,393	4,847,898	769,505	18.87%
Total Expenditures	3,469,124	3,764,078	4,722,674	6,169,848	7,098,152	928,303	15.05%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
COMCARE - Admin.	Multi.	1,359,638	1,564,500	1,992,166	2,005,537	1,897,513	-5.39%	11.25
COMCARE - Finance	Multi.	1,033,954	1,049,835	1,308,295	1,463,407	1,627,764	11.23%	28.00
COMCARE - Marketing	252	82,919	78,344	83,662	83,662	81,835	-2.18%	1.00
COMCARE - Info. Tech.	252	566,533	602,381	849,694	791,694	931,146	17.61%	7.00
COMCARE - Quality Imp.	Multi.	425,720	469,018	488,857	489,952	505,388	3.15%	9.00
Building Services	202	360	-	-	-	-	-	-
Integrated Care	252	-	-	-	1,335,597	2,054,505	53.83%	13.30
Total		3,469,124	3,764,078	4,722,674	6,169,848	7,098,152	15.05%	69.55

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Administrative Officer	110	GRADE124	17,694	35,526	35,526	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	121,905	182,586	182,586	6.00	6.00	6.00
Director of Mental Health	202	GRADE141	101,944	106,817	106,817	1.00	1.00	1.00
Administrative Manager	202	GRADE127	179,696	188,405	188,405	3.00	3.00	3.00
Administrative Officer	202	GRADE124	122,826	127,995	127,995	3.00	3.00	3.00
Product Support Analyst I	202	GRADE121	42,151	43,449	43,449	1.00	1.00	1.00
Bookkeeper	202	GRADE119	28,263	29,379	29,379	1.00	1.00	1.00
Office Specialist	202	GRADE117	63,067	60,825	60,825	2.00	2.00	2.00
Director of Human Services	252	GRADE144	24,000	25,104	27,615	0.25	0.25	0.25
Health & Human Services Ombudsman	252	GRADE138	88,615	92,118	90,972	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	-	-	19,719	-	-	0.30
Dir. of Quality Risk Mgmt Compliance	252	GRADE135	79,183	84,605	83,553	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	54,614	55,120	54,614	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	66,346	72,308	71,408	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	48,728	52,499	43,958	1.00	1.00	1.00
Grant Manager	252	GRADE129	57,482	59,755	59,011	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	137,912	142,789	390,214	3.00	3.00	9.00
Senior Administrative Officer IT	252	GRADE127	-	53,909	53,242	-	1.00	1.00
Customer Support Analyst	252	GRADE126	86,538	88,443	86,707	2.00	2.00	2.00
Management Analyst I	252	GRADE126	49,967	39,166	38,043	1.00	1.00	1.00
Prevention Education and Outreach	252	GRADE126	57,203	57,840	57,120	1.00	1.00	1.00
Quality Management Review Coord.	252	GRADE126	38,426	40,268	39,767	1.00	1.00	1.00
Administrative Officer	252	GRADE124	36,745	37,722	37,722	1.00	1.00	1.00
Administrative Technician	252	GRADE124	39,643	41,543	41,026	1.00	1.00	1.00
Operations Coordinator	252	GRADE124	39,095	40,969	40,459	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	46,769	-	-	1.00	-	-
Case Manager III	252	GRADE121	31,210	32,444	246,943	1.00	1.00	8.00
Administrative Assistant	252	GRADE120	31,737	32,992	32,581	1.00	1.00	1.00
Administrative Specialist	252	GRADE120	38,911	87,732	86,648	1.00	2.00	2.00
Administrative Manager	252	GRADE120	64,019	43,958	43,958	1.00	1.00	1.00
Case Manager II	252	GRADE120	26,495	29,224	-	1.00	1.00	-
Bookkeeper	252	GRADE119	26,763	27,830	26,759	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	269,872	272,998	268,411	9.00	9.00	9.00
Office Specialist	252	GRADE117	131,109	111,317	110,265	5.00	4.00	4.00
Peer Specialist	252	GRADE117	-	25,251	23,255	-	1.00	1.00
PT CM	252	EXCEPT	2,500	-	-	0.50	-	-
Subtotal					2,848,952			
Add:								
Budgeted Personnel Savings					(15,863)			
Compensation Adjustments					50,683			
Overtime/On Call/Holiday Pay					797			
Benefits					1,428,429			
Total Personnel Budget					4,312,999	56.75	57.25	69.55

• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 167 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	706,329	741,936	985,875	987,161	887,984	(99,177)	-10.0%
Contractual Services	560,190	747,674	907,994	914,079	911,232	(2,847)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	90,919	74,890	98,297	98,297	98,297	-	0.0%
Capital Improvements	-	-	-	6,000	-	(6,000)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,200	-	-	-	-	-	0.0%
Total Expenditures	1,359,638	1,564,500	1,992,166	2,005,537	1,897,513	(108,024)	-5.4%
Revenues							
Taxes	3,013,823	2,310,238	2,724,804	2,724,804	3,002,239	277,435	10.2%
Intergovernmental	340,380	399,538	396,028	396,028	221,583	(174,445)	-44.0%
Charges For Service	4,855	41,635	-	4,000	6,000	2,000	50.0%
All Other Revenue	481,631	41,014	144,500	144,500	12,124	(132,376)	-91.6%
Total Revenues	3,840,689	2,792,425	3,265,332	3,269,332	3,241,946	(27,386)	-0.8%
Full-Time Equivalents (FTEs)	10.50	13.50	13.25	12.25	11.25	(1.00)	-8.2%

• 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): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,029,893	1,046,386	1,262,962	1,340,384	1,528,449	188,066	14.0%
Contractual Services	4,061	3,384	27,556	53,281	61,095	7,814	14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	66	17,777	69,742	38,220	(31,522)	-45.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,033,954	1,049,835	1,308,295	1,463,407	1,627,764	164,358	11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	8,000	-	8,000	8,000	8,000	-	0.0%
All Other Revenue	12,000	25,639	39,278	39,278	39,278	-	0.0%
Total Revenues	20,000	25,639	47,278	47,278	47,278	-	0.0%
Full-Time Equivalents (FTEs)	21.50	22.50	26.50	28.00	28.00	-	0.0%

• COMCARE Marketing

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding COMCARE's mental health and substance use programs. Public awareness efforts educate the public about mental illness and help to reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	82,190	77,871	81,762	81,762	79,935	(1,827)	-2.2%
Contractual Services	728	473	900	900	900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	82,919	78,344	83,662	83,662	81,835	(1,827)	-2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• COMCARE Information Technology

Information Technology provides technical support for COMCARE staff and assistance with technology maintenance and upgrades. Annually, the program provides support to more than 450 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	413,759	477,815	504,694	446,694	514,146	67,452	15.1%
Contractual Services	85,863	75,910	137,500	137,500	134,500	(3,000)	-2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,910	35,419	207,500	207,500	282,500	75,000	36.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	13,237	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	566,533	602,381	849,694	791,694	931,146	139,452	17.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2,164	-	-	-	-	0.0%
Total Revenues	-	2,164	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	7.00	7.00	-	0.0%

• COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance abuse services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data and managing COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with State and Federal regulations and manage the imaging of patient documents.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	414,726	460,658	478,084	479,179	493,475	14,297	3.0%
Contractual Services	9,821	5,760	7,773	7,773	8,913	1,140	14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,173	2,600	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	425,720	469,018	488,857	489,952	505,388	15,437	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	97,886	86,328	102,000	102,000	100,000	(2,000)	-2.0%
All Other Revenue	-	157	-	-	-	-	0.0%
Total Revenues	97,886	86,486	102,000	102,000	100,000	(2,000)	-2.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Building Services

Building Services provided maintenance for all COMCARE facilities, ensuring the proper maintenance of more than 102,410 square feet of office space at 12 locations throughout the community. In January 2012 maintenance of COMCARE facilities was consolidated within the County's Facilities Department.

Fund(s): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	360	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	360	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Integrated Care

Health Links provides care management and care coordination activities for Medicaid eligible patients who have been identified by their insurer as being high risk, high cost and prone to having more than one chronic condition or who are at risk of developing additional physical health conditions. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion and health coaching the goal of Health Links is to increase the patients involvement in his/her own care, increase access to preventive screening and routine physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	554,520	809,009	254,489	45.9%
Contractual Services	-	-	-	445,049	1,067,218	622,169	139.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	165,128	178,278	13,150	8.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	170,900	-	(170,900)	-100.0%
Total Expenditures	-	-	-	1,335,597	2,054,505	718,908	53.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	1,999,998	1,999,998	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	1,999,998	1,999,998	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	13.30	13.30	0.0%

COMCARE Addiction Treatment Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Jason Scheck, LCSW, LCAC
Director of Outpatient Services

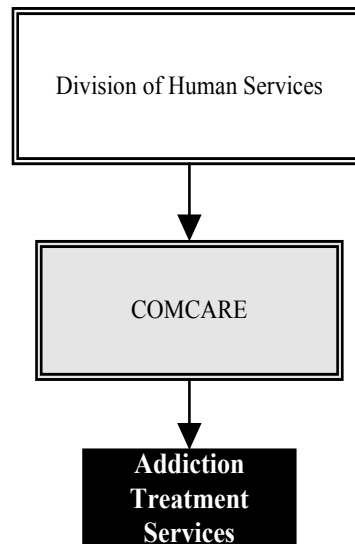
940 North Waco
Wichita, Kansas 67203
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Overview

Addiction Treatment Services (ATS) is an alcohol and drug treatment program that is certified by the Kansas Department for Aging and Disability Services. Through treatment, ATS assists clients in reducing use of alcohol and other substances thereby improving their overall quality of life.

Services offered include assessment and evaluation, co-occurring mental health and substance use treatment, medication management, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. In addition to providing co-occurring mental health and substance use treatment, ATS also offers other specialty treatment programs including City of Wichita Municipal Drug Court, Sedgwick County Drug Court, and Problem Gambling treatment.



Highlights

- COMCARE Addiction Treatment Services continues to provide clinical staff for the District and Municipal Drug Courts.
- COMCARE Addiction Treatment Services provided outpatient addiction treatment to 2,147 clients in 2013.

Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center



Accomplishments and Priorities

Accomplishments

COMCARE implemented the walk-in model for adult addiction treatment services in 2013. The walk-in model avoids costly missed assessment appointments and subsequent revenue loss. Clinicians spend more time engaging patients in treatment. The walk-in model has allowed COMCARE staff to see an increased number of patients for assessments and reduced wait times for addiction treatment services by two to three weeks.

Priorities

COMCARE Addition Treatment Services ties priorities to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.

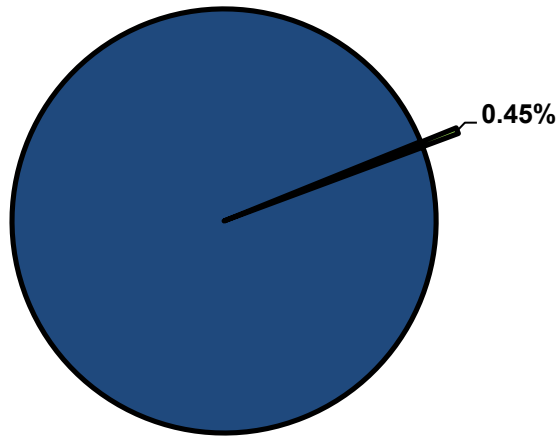


Significant Budget Adjustments

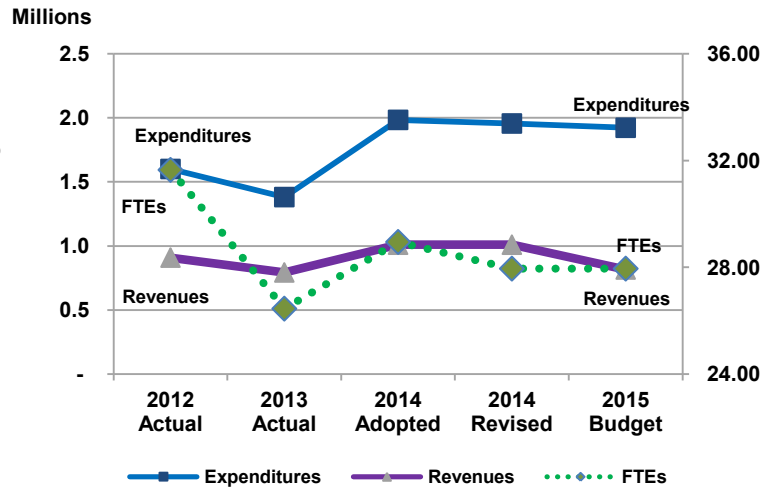
There are no significant adjustments to the COMCARE - Addiction Treatment Services' 2015 budget.

Departmental Graphical Summary

COMCARE - Addiction Treat. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,292,803	1,072,607	1,606,044	1,581,095	1,571,403	(9,693)	-0.61%
Contractual Services	234,049	226,549	290,045	289,545	257,713	(31,832)	-10.99%
Debt Service	-	-	-	-	-	-	-
Commodities	25,140	28,838	39,049	36,449	41,919	5,470	15.01%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	48,783	53,431	49,059	49,059	51,858	2,799	5.71%
Total Expenditures	1,600,775	1,381,425	1,984,197	1,956,148	1,922,893	(33,256)	-1.70%
Revenues							
Tax Revenues	49,083	50,842	49,575	49,575	51,864	2,289	4.62%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	438,292	415,178	445,073	445,073	398,601	(46,472)	-10.44%
Charges for Services	366,351	267,090	459,000	459,000	310,730	(148,270)	-32.30%
All Other Revenue	55,131	59,754	56,059	56,059	54,858	(1,201)	-2.14%
Total Revenues	908,857	792,864	1,009,707	1,009,707	816,053	(193,654)	-19.18%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	22.65	18.45	20.95	19.95	19.95	-	0.00%
Total FTEs	31.65	26.45	28.95	27.95	27.95	-	0.00%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	185,637	202,374	226,623	227,719	243,379	15,660	6.88%
COMCARE	414,121	358,968	385,721	387,535	381,235	(6,300)	-1.63%
COMCARE Grants	951,933	766,137	1,322,788	1,291,830	1,246,411	(45,419)	-3.52%
Spec. Alcohol & Drug Prog.	49,083	53,947	49,065	49,065	51,867	2,802	5.71%
Total Expenditures	1,600,775	1,381,425	1,984,197	1,956,148	1,922,893	(33,256)	-1.70%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
ATS - Admin.	Multi.	603,941	528,079	636,073	637,887	553,202	-13.28%	6.50
Sedgwick Co. Drug Ct.	110	185,637	202,374	226,623	227,719	243,379	6.88%	4.00
City of Wichita Drug Ct.	252	168,422	96,595	213,383	213,383	190,682	-10.64%	2.50
Substance Abuse Couns.	252	458,563	369,490	696,874	696,874	739,040	6.05%	14.00
Medical Services	252	135,128	130,940	162,179	131,221	144,723	10.29%	0.95
Spec. Alcohol & Drug	212	49,083	53,947	49,065	49,065	51,867	5.71%	-
Total		1,600,775	1,381,425	1,984,197	1,956,148	1,922,893	-1.70%	27.95

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Clinical Social Worker	110	GRADE126	47,867	50,087	50,087	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	112,023	113,462	113,462	3.00	3.00	3.00
Project Manager	202	GRADE129	50,074	52,475	52,475	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	37,348	39,140	39,140	1.00	1.00	1.00
Office Specialist	202	GRADE117	57,922	57,659	57,659	2.00	2.00	2.00
Clinical Director	252	CONTRACT	33,616	34,557	34,557	0.20	0.20	0.20
Administrative Manager	252	GRADE132	3,101	3,250	3,209	0.05	0.05	0.05
Clinical Psychologist	252	GRADE128	56,350	58,612	57,886	1.00	1.00	1.00
Clinical Director of Addiction Services	252	GRADE127	43,864	45,598	45,031	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	38,042	39,166	38,042	1.00	1.00	1.00
Registered Nurse	252	GRADE126	42,093	22,818	22,534	1.00	0.50	0.50
Senior Social Worker	252	GRADE126	115,195	143,672	116,560	3.00	3.00	3.00
Substance Abuse Counselor	252	GRADE121	310,879	318,442	314,456	9.50	10.00	10.00
Office Specialist	252	GRADE117	48,284	53,809	53,140	2.00	2.00	2.00
Fiscal Associate	252	GRADE116	23,255	24,045	23,255	1.00	1.00	1.00
Psychiatric APRN	252	EXCEPT	14,078	14,256	14,079	0.20	0.20	0.20
PT QMHP	252	EXCEPT	12,641	-	-	0.50	-	-
PT UAT	252	EXCEPT	12,641	-	-	0.50	-	-
Subtotal					1,035,572			
Add:								
Budgeted Personnel Savings					(11,552)			
Compensation Adjustments					14,617			
Overtime/On Call/Holiday Pay					108			
Benefits					532,658			
Total Personnel Budget					1,571,403	28.95	27.95	27.95

• Addiction Treatment Services Administration

The Administration cost center within Addiction Treatment Services provides program coordination and review, in addition to program monitoring and evaluation.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	427,517	355,406	445,225	447,039	364,329	(82,710)	-18.5%
Contractual Services	165,037	161,508	176,179	176,179	175,054	(1,125)	-0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,387	11,166	14,669	14,669	13,819	(850)	-5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	603,941	528,079	636,073	637,887	553,202	(84,685)	-13.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,071	-	1,200	1,200	-	(1,200)	-100.0%
Charges For Service	13,748	73	16,150	16,150	-	(16,150)	-100.0%
All Other Revenue	186	357	-	-	-	-	0.0%
Total Revenues	15,005	430	17,350	17,350	-	(17,350)	-100.0%
Full-Time Equivalents (FTEs)	10.00	6.50	8.50	6.50	6.50	-	0.0%

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department of Corrections, the 18th Judicial District Court and the Office of the District Attorney. In this program, non-violent, felony offenders who are identified as having a drug dependency problem are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment and community supervision. The program began accepting referrals on November 10, 2008.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	184,211	200,241	220,343	221,439	237,099	15,660	7.1%
Contractual Services	1,426	2,050	2,000	3,000	2,280	(720)	-24.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	83	4,280	3,280	4,000	720	22.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	185,637	202,374	226,623	227,719	243,379	15,660	6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,601	567	1,735	1,735	613	(1,122)	-64.7%
Charges For Service	42,401	62,497	44,700	44,700	65,980	21,280	47.6%
All Other Revenue	-	-	-	-	(0)	(0)	0.0%
Total Revenues	44,002	63,064	46,435	46,435	66,593	20,158	43.4%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• City of Wichita Drug Court

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender's needs and determines the intensity of treatment. Treatment is monitored through group attendance and random urine drug screens.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	147,578	62,219	159,603	159,603	148,382	(11,221)	-7.0%
Contractual Services	20,844	34,377	50,280	50,280	38,800	(11,480)	-22.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	3,500	3,500	3,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	168,422	96,595	213,383	213,383	190,682	(22,701)	-10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	13,562	80,131	43,500	43,500	42,750	(750)	-1.7%
Charges For Service	60,358	19,217	116,125	116,125	29,000	(87,125)	-75.0%
All Other Revenue	0	-	-	-	-	-	0.0%
Total Revenues	73,920	99,348	159,625	159,625	71,750	(87,875)	-55.1%
Full-Time Equivalents (FTEs)	3.50	2.50	2.50	2.50	2.50	-	0.0%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older, with 25-44 being the most common age group served. An equal number of men and women attend treatment programs at Addiction Treatment Services. Individuals are referred to treatment by either COMCARE's Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual's progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	427,520	352,011	656,914	656,914	719,890	62,976	9.6%
Contractual Services	31,043	17,479	39,960	39,960	19,150	(20,810)	-52.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	458,563	369,490	696,874	696,874	739,040	42,166	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	414,169	334,418	397,138	397,138	355,138	(42,000)	-10.6%
Charges For Service	242,363	178,712	272,250	272,250	207,500	(64,750)	-23.8%
All Other Revenue	54,945	59,391	56,059	56,059	54,858	(1,201)	-2.1%
Total Revenues	711,477	572,520	725,447	725,447	617,496	(107,951)	-14.9%
Full-Time Equivalents (FTEs)	13.00	12.50	12.50	14.00	14.00	-	0.0%

• Medical Services

Medical Services provides medication evaluation and management for clients of the Addiction Treatment Services Program.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	105,977	102,731	123,959	96,101	101,703	5,602	5.8%
Contractual Services	15,399	10,620	21,620	20,120	22,420	2,300	11.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,752	17,589	16,600	15,000	20,600	5,600	37.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	135,128	130,940	162,179	131,221	144,723	13,502	10.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	7,890	63	1,500	1,500	100	(1,400)	-93.3%
Charges For Service	7,481	6,590	9,775	9,775	8,250	(1,525)	-15.6%
All Other Revenue	0	6	-	-	-	-	0.0%
Total Revenues	15,370	6,659	11,275	11,275	8,350	(2,925)	-25.9%
Full-Time Equivalents (FTEs)	1.15	0.95	1.45	0.95	0.95	-	0.0%

• Special Alcohol & Drug Program

In 1979, the Kansas Legislature established a 10 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers."

Fund(s): Special Alcohol & Drug Programs 212

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	300	516	6	6	9	3	50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	48,783	53,431	49,059	49,059	51,858	2,799	5.7%
Total Expenditures	49,083	53,947	49,065	49,065	51,867	2,802	5.7%
Revenues							
Taxes	49,083	50,842	49,575	49,575	51,864	2,289	4.6%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	49,083	50,842	49,575	49,575	51,864	2,289	4.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE Center City Homeless Program

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Jody Patterson, LCP
Director of Rehab Services

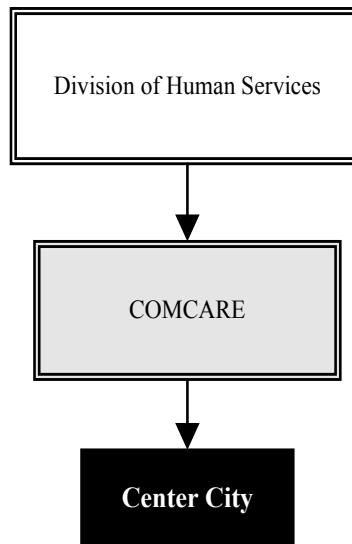
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Overview

COMCARE's Homeless Program, Center City, serves a target population of adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are homeless. Special emphasis is placed on those who have been chronically homeless.

Center City provides comprehensive mental health services including psychiatric care, individual and group psychotherapy, mental illness/substance use counseling, and intensive case management. A primary component of the program is the assertive outreach team.



Strategic Goals:

- *Focus on the triple aim of access, outcomes and cost*
- *Prepare to provide six core health home partner services*
- *Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center*

Highlights

- Applied for a continuation grant from the Department of Housing and Urban Development for the operation of 19 apartments and services for people with co-occurring mental illness and substance abuse disorders who have been homeless.
- Center City provided services to 385 adults in 2013.



Accomplishments and Priorities

Accomplishments

In 2012, Center City co-located with United Methodist Open Door (UMOD) on the second floor of the Open Door Homeless Resource Center. Center City is a partner in the Continuum of Care Committee, the Wichita area planning group associated with the Department of Housing and Urban Development (HUD). Center City also partners with UMOD and United Way of the Plains to serve people in these agencies' HUD-funded apartments and to track HUD-funded services for homeless using a common database.

Center City participates in a Federal/State grant for Pathways for Assistance in Transition out of Homelessness (PATH), which funds outreach and engagement activities. A central database for homeless outreach and enrollment entered initial stages in late 2012/early 2013. Center City is entering its third year in close partnership with the Sedgwick County Housing Authority to administer and serve

Priorities

Center City will continue to support the Housing First project and increase program efficiencies. Center City continues to align with Sedgwick County values by recruiting a diverse workforce and practicing open communication at all levels of management within the department. Managers and supervisors will continue to model accountability for outcomes in the department.

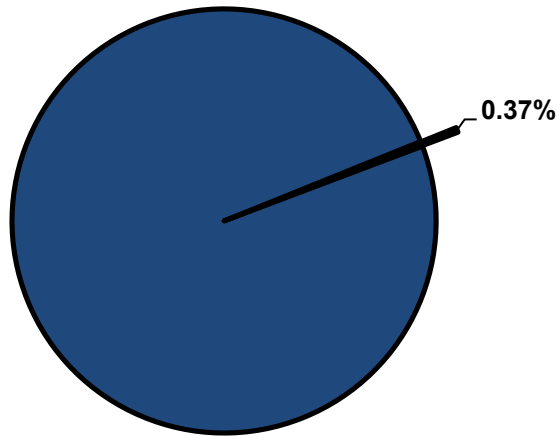


Significant Budget Adjustments

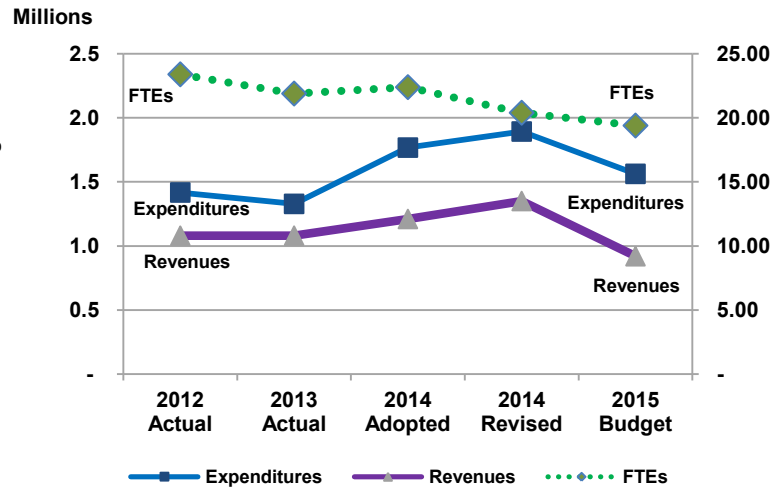
There are no significant adjustments to the COMCARE– Center City's 2015 budget.

Departmental Graphical Summary

COMCARE - Center City
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	923,043	886,825	1,246,122	1,263,686	1,113,133	(150,553)	-11.91%
Contractual Services	468,926	420,022	480,423	583,595	417,873	(165,722)	-28.40%
Debt Service	-	-	-	-	-	-	-
Commodities	25,248	21,395	41,335	42,829	26,903	(15,926)	-37.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	3,419	4,913	1,494	43.70%
Total Expenditures	1,417,218	1,328,242	1,767,880	1,893,529	1,562,822	(330,707)	-17.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	801,300	828,502	842,071	982,330	684,356	(297,974)	-30.33%
Charges for Services	277,487	251,155	368,300	368,300	231,400	(136,900)	-37.17%
All Other Revenue	908	509	-	-	3,851	3,851	-
Total Revenues	1,079,695	1,080,166	1,210,371	1,350,630	919,607	(431,023)	-31.91%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	23.40	21.90	22.40	20.40	19.40	(1.00)	-4.90%
Total FTEs	23.40	21.90	22.40	20.40	19.40	(1.00)	-4.90%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
COMCARE Grants	1,417,218	1,328,242	1,767,880	1,893,529	1,562,822	(330,707)	-17.47%
Total Expenditures	1,417,218	1,328,242	1,767,880	1,893,529	1,562,822	(330,707)	-17.47%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Center City - Admin.	252	679,104	651,100	793,831	759,595	428,871	-43.54%	4.00
Center City - Case Mgmt.	252	397,903	350,480	538,754	697,439	693,560	-0.56%	11.00
Center City - Therapy	252	94,489	78,784	177,387	177,387	180,677	1.85%	3.00
Medical Services	252	168,276	172,043	189,016	190,216	190,822	0.32%	1.40
Supported Housing	252	77,446	75,835	68,892	68,892	68,892	-	-
Total		1,417,218	1,328,242	1,767,880	1,893,529	1,562,822	-17.47%	19.40

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Clinical Director	252	CONTRACT	51,962	53,417	53,417	0.30	0.30	0.30
Administrative Manager	252	GRADE132	6,202	6,500	6,419	0.10	0.10	0.10
Project Manager	252	GRADE129	53,273	55,827	55,132	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	38,042	39,166	38,042	1.00	1.00	1.00
Program Coordinator	252	GRADE126	51,964	54,455	53,778	1.00	1.00	1.00
Registered Nurse	252	GRADE126	58,005	58,608	57,883	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	78,703	79,032	77,792	2.00	2.00	2.00
Administrative Specialist	252	GRADE123	30,619	33,842	30,619	1.00	1.00	1.00
Case Manager IV	252	GRADE123	40,057	41,977	41,454	1.00	1.00	1.00
LPN	252	GRADE123	14,243	-	-	0.50	-	-
Substance Abuse Counselor	252	GRADE121	16,013	-	-	0.50	-	-
Case Manager I	252	GRADE120	26,763	29,224	26,763	1.00	1.00	1.00
Case Manager II	252	GRADE120	263,240	283,979	238,192	9.00	9.00	8.00
Office Specialist	252	GRADE117	61,936	35,504	35,063	2.00	1.00	1.00
2nd Pos	252	EXCEPT	10,970	11,079	11,079	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	10,970	5,500	5,500	0.50	0.50	0.50
Office Specialist	252	FROZEN	-	-	-	-	-	-
Subtotal					731,133			
Add:								
Budgeted Personnel Savings					(6,595)			
Compensation Adjustments					9,665			
Overtime/On Call/Holiday Pay					-			
Benefits					378,930			
Total Personnel Budget					1,113,133	22.40	20.40	19.40

• Center City Administration

The Administration cost center within the COMCARE Center City Homeless Program provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	338,651	358,307	445,450	432,414	255,990	(176,424)	-40.8%
Contractual Services	322,965	287,244	322,449	302,449	165,381	(137,068)	-45.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,488	5,549	25,932	24,732	7,500	(17,232)	-69.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	679,104	651,100	793,831	759,595	428,871	(330,724)	-43.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	430,252	441,467	433,490	433,490	153,967	(279,523)	-64.5%
Charges For Service	73,734	53,268	132,550	132,550	-	(132,550)	-100.0%
All Other Revenue	772	0	-	-	3,851	3,851	0.0%
Total Revenues	504,758	494,735	566,040	566,040	157,818	(408,222)	-72.1%
Full-Time Equivalents (FTEs)	8.90	7.90	7.90	4.00	4.00	-	0.0%

• Center City Case Management

Case management services within COMCARE's Center City Homeless Program assist homeless individuals in accessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management sub-program. The outreach team goes into the streets, under bridges, and into the shelters to assess the mental health needs of the homeless and connect them to the services available through the Center City Homeless Program and other community services.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	367,648	323,513	492,722	523,322	519,443	(3,879)	-0.7%
Contractual Services	29,808	25,878	39,279	162,451	162,451	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	448	1,088	6,753	8,247	6,753	(1,494)	-18.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	3,419	4,913	1,494	43.7%
Total Expenditures	397,903	350,480	538,754	697,439	693,560	(3,879)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	81,840	99,423	88,409	228,668	252,163	23,495	10.3%
Charges For Service	167,920	151,198	184,300	184,300	184,300	-	0.0%
All Other Revenue	(0)	-	-	-	-	-	0.0%
Total Revenues	249,760	250,621	272,709	412,968	436,463	23,495	5.7%
Full-Time Equivalents (FTEs)	10.50	10.00	10.50	12.00	11.00	(1.00)	-8.3%

• Center City Therapy

Therapy Services provides group and individual therapy designed to assist clients in addressing issues and mental illnesses that may contribute to their homeless condition. It is estimated that approximately one-third of homeless individuals have a serious mental illness.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	67,529	52,557	148,139	148,139	178,943	30,804	20.8%
Contractual Services	26,960	26,227	29,248	29,248	1,734	(27,514)	-94.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	94,489	78,784	177,387	177,387	180,677	3,290	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	107,118	105,289	131,960	131,960	90,014	(41,946)	-31.8%
Charges For Service	23,102	32,908	30,150	30,150	25,700	(4,450)	-14.8%
All Other Revenue	-	(0)	-	-	-	-	0.0%
Total Revenues	130,220	138,198	162,110	162,110	115,714	(46,396)	-28.6%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	3.00	3.00	-	0.0%

• Medical Services

The Medical Services program provides direct psychiatric medical services to homeless clients. This includes psychiatric assessment, treatment and medication that may assist in improving their homeless situation.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	149,216	152,447	159,811	159,811	158,757	(1,054)	-0.7%
Contractual Services	11,747	8,362	20,555	20,555	19,415	(1,140)	-5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,313	11,233	8,650	9,850	12,650	2,800	28.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	168,276	172,043	189,016	190,216	190,822	606	0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	96,012	119,320	119,320	119,320	119,320	-	0.0%
Charges For Service	12,732	13,781	21,300	21,300	21,400	100	0.5%
All Other Revenue	50	9	-	-	-	-	0.0%
Total Revenues	108,793	133,110	140,620	140,620	140,720	100	0.1%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	1.40	-	0.0%

• Supported Housing

The Center City Homeless Program operates a transitional housing project for people who are homeless and have a severe and persistent mental illness with a co-occurring substance use disorder in partnership with Episcopal Social Services, and other community based service providers. At full capacity this innovative transitional housing project serves up to 20 adults with housing and services for up to two years.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	77,446	72,311	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	3,525	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	77,446	75,835	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	86,078	63,003	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	86	500	-	-	-	-	0.0%
Total Revenues	86,164	63,503	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE Crisis Intervention Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

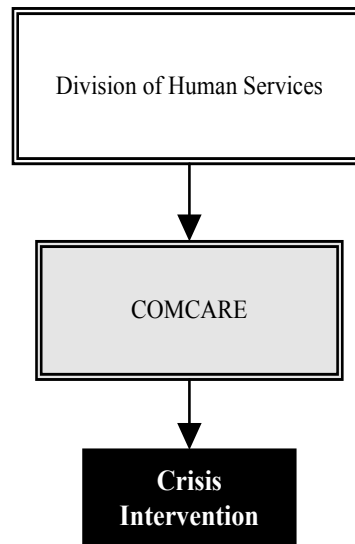
Jason Scheck, LCSW, LCAC
Director of Outpatient Services

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Overview

COMCARE Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. Crisis services include assessment, hospital screening, brief therapy, crisis case management and crisis attendant care. At CIS, priority is given to assessment of and intervention with those who are at risk of suicide.



The Sedgwick County Offender Assessment Program (SCOAP) began in 2006 and is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.

Highlights

- COMCARE Crisis Intervention Services responded to 69,926 calls to the crisis hotline and over 5,000 unscheduled crisis assessments.
- In 2012, COMCARE provided training to 286 members of the community through Mental Health First Aid, a public education program designed to help the public identify, understand and respond early to signs of mental illnesses and substance use disorders.

Strategic Goals:

- *Focus on the triple aim of access, outcomes and cost*
- *Prepare to provide six core health home partner services*
- *Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center*



Accomplishments and Priorities

Accomplishments

In February 2013, the Sedgwick County Board of County Commissioners voted to approve an expansion of COMCARE's Crisis Stabilization Unit which will help facilitate hospital and jail diversion efforts for adults served by COMCARE. The Crisis Stabilization Unit went from 4 to 12 beds in February, 2014.

Priorities

COMCARE Crisis Intervention Services' priorities are tied to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.

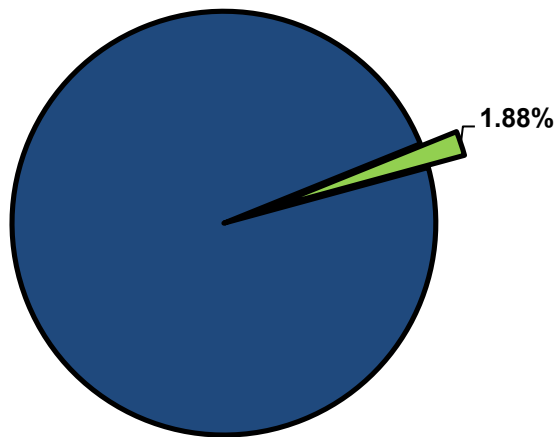


Significant Budget Adjustments

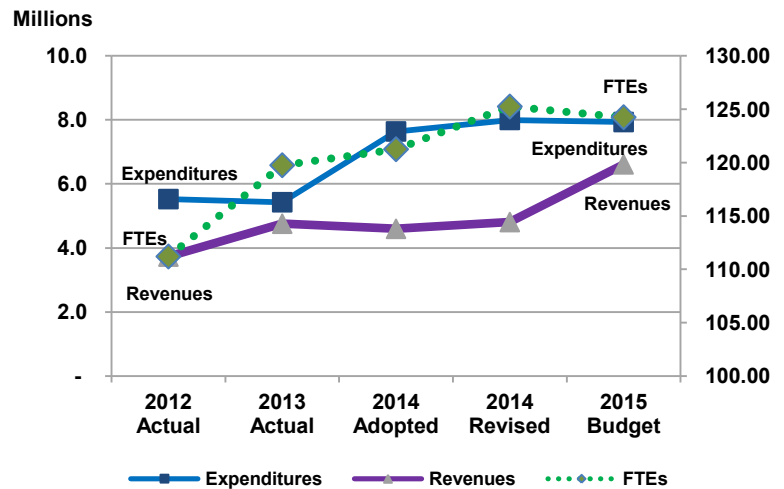
There are no significant adjustments to COMCARE– Crisis Intervention Services' 2015 budget.

Departmental Graphical Summary

COMCARE - Crisis Intervent. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	4,355,572	4,303,247	6,340,747	6,606,839	6,404,661	(202,178)	-3.06%
Contractual Services	1,061,751	985,847	1,103,528	1,195,041	1,327,537	132,496	11.09%
Debt Service	-	-	-	-	-	-	-
Commodities	107,949	124,445	193,957	195,557	200,157	4,600	2.35%
Capital Improvements	-	735	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	12,834	-	-	-	-	-
Total Expenditures	5,525,273	5,427,107	7,638,232	7,997,437	7,932,355	(65,082)	-0.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	943,792	1,439,212	1,150,640	1,327,016	1,532,447	205,431	15.48%
Charges for Services	2,766,499	3,297,013	3,431,559	3,466,059	5,063,375	1,597,316	46.08%
All Other Revenue	19,552	19,388	15,000	15,000	15,000	-	-
Total Revenues	3,729,842	4,755,613	4,597,199	4,808,075	6,610,822	1,802,747	37.49%
Full-Time Equivalents (FTEs)							
Property Tax Funded	21.50	21.50	18.50	19.50	19.50	-	-
Non-Property Tax Funded	89.70	98.25	102.75	105.75	104.75	(1.00)	-0.95%
Total FTEs	111.20	119.75	121.25	125.25	124.25	(1.00)	-0.80%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	974,510	948,238	1,214,831	1,223,652	1,303,324	79,672	6.51%
COMCARE Grants	4,550,763	4,478,870	6,423,401	6,773,785	6,629,031	(144,754)	-2.14%
Total Expenditures	5,525,273	5,427,107	7,638,232	7,997,437	7,932,355	(65,082)	-0.81%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
S.C.O.A.P.	Multi.	1,109,232	1,388,320	2,730,246	3,084,691	3,132,250	1.54%	65.25
Crisis - Administration	252	645,082	627,753	656,608	651,608	673,287	3.33%	3.00
Crisis - Therapy	252	963,456	1,022,260	1,301,175	1,359,485	1,409,608	3.69%	21.25
Crisis - Case Mgmt.	252	372,545	378,664	472,494	490,394	492,921	0.52%	11.00
Suicide Prevention	252	21,398	27,987	38,000	38,000	38,000	-	-
Transition Team	252	465,382	241,103	-	-	-	-	-
Mobile Crisis	252	128,956	131,997	157,838	157,838	148,011	-6.23%	3.00
Attendant Care	252	39,142	31,030	-	-	-	-	-
Crisis - Medical Serv.	252	286,690	363,566	768,868	858,242	810,390	-5.58%	7.75
Inpatient Services	252	607,710	628,771	737,731	679,315	697,019	2.61%	5.00
Mental Health Courtholds	252	117,750	-	-	-	-	-	-
One Stop Shop Ev. Sup.	252	-	5,935	-	20,513	-	-100.00%	-
Centralized Intake	252	767,930	579,721	775,272	657,351	530,869	-19.24%	8.00
Total		5,525,273	5,427,107	7,638,232	7,997,437	7,932,355	-0.81%	124.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Project Manager	110	GRADE129	46,044	50,138	50,138	1.00	1.00	1.00
2nd After Hours QMHP	110	GRADE126	36,000	46,318	46,318	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	125,613	126,690	126,690	3.00	3.00	3.00
Case Manager III	110	GRADE121	176,922	184,206	184,206	6.00	6.00	6.00
Office Specialist	110	GRADE117	31,614	25,251	25,251	1.00	1.00	1.00
2nd QMHP	110	EXCEPT	18,000	2,500	2,500	0.50	0.50	0.50
PT CM	110	EXCEPT	71,000	118,887	118,887	3.00	4.00	4.00
PT CM	110	EXCEPT	34,000	32,771	32,771	1.50	1.50	1.50
PT QMHP	110	EXCEPT	53,000	69,143	69,143	1.50	1.50	1.50
Clinical Director	252	CONTRACT	253,937	233,713	233,713	1.70	1.70	1.70
Psychiatric APRN	252	GRADE136	511,397	528,358	522,222	5.40	5.40	5.40
Director of Outpatient Services	252	GRADE135	72,365	75,834	74,891	1.00	1.00	1.00
Administrative Manager	252	GRADE132	47,345	9,750	9,628	1.15	0.15	0.15
Senior Clinical Psychologist II	252	GRADE132	-	54,733	54,052	-	1.00	1.00
Project Manager	252	GRADE129	126,982	110,419	109,656	2.50	2.00	2.00
Clinical Psychologist	252	GRADE128	59,926	60,529	59,804	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	40,937	43,181	42,366	1.00	1.00	1.00
Senior Administrative Officer IT	252	GRADE127	40,896	-	-	1.00	-	-
2nd After Hours QMHP	252	GRADE126	92,636	92,636	92,636	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE126	23,159	23,159	23,159	0.50	0.50	0.50
Administrative Officer	252	GRADE126	38,769	40,628	40,122	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	127,797	122,627	120,208	3.00	3.00	3.00
Registered Nurse	252	GRADE126	91,482	117,161	115,703	2.00	2.50	2.50
Senior Social Worker	252	GRADE126	344,471	402,080	369,935	8.75	9.75	9.75
Administrative Officer	252	GRADE124	37,594	39,396	38,906	1.00	1.00	1.00
Case Manager IV	252	GRADE123	136,439	142,039	139,768	4.00	4.00	4.00
Case Manager III	252	GRADE121	602,481	744,473	721,446	19.00	22.00	22.00
Continuing Care Counselor	252	GRADE121	31,481	30,701	30,619	1.00	1.00	1.00
Case Manager II	252	GRADE120	325,286	339,560	283,785	12.00	11.00	10.00
Office Specialist	252	GRADE117	51,884	83,365	78,965	2.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE116	80,000	80,000	80,000	10.00	10.00	10.00
2nd After Hours QMHP	252	EXCEPT	23,159	23,159	23,159	0.50	0.50	0.50
PT ARNP	252	EXCEPT	60,000	72,000	72,000	2.00	2.00	2.00
PT Case Manager II	252	EXCEPT	11,000	14,427	14,427	0.50	0.50	0.50
PT CM	252	EXCEPT	177,000	163,234	163,234	6.50	5.50	5.50
PT CM	252	EXCEPT	60,000	48,914	48,914	2.50	3.50	3.50
PT QMHP	252	EXCEPT	377,207	402,370	402,370	8.75	8.75	8.75
PT QMHP	252	EXCEPT	46,318	46,764	46,764	1.00	1.00	1.00
Subtotal					4,668,356			
Add:								
Budgeted Personnel Savings					(39,451)			
Compensation Adjustments					40,294			
Overtime/On Call/Holiday Pay					20,332			
Benefits					1,715,130			
Total Personnel Budget					6,404,661	121.25	125.25	124.25

• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is a program designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

Fund(s): Comcare - Grants 252 / County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	819,912	1,073,401	2,296,811	2,616,756	2,637,109	20,353	0.8%
Contractual Services	231,004	225,370	304,378	338,878	366,084	27,206	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	58,315	76,714	129,057	129,057	129,057	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	12,834	-	-	-	-	0.0%
Total Expenditures	1,109,232	1,388,320	2,730,246	3,084,691	3,132,250	47,559	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	176,376	-	176,376	176,376	-	0.0%
Charges For Service	677,515	1,131,695	1,451,755	1,486,255	2,556,224	1,069,969	72.0%
All Other Revenue	-	360	-	-	-	-	0.0%
Total Revenues	677,515	1,308,431	1,451,755	1,662,631	2,732,600	1,069,969	64.4%
Full-Time Equivalents (FTEs)	24.50	52.75	58.25	65.25	65.25	-	0.0%

• Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	193,292	190,340	198,914	198,914	204,630	5,716	2.9%
Contractual Services	442,531	423,762	446,594	441,594	454,557	12,963	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,259	13,651	11,100	11,100	14,100	3,000	27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	645,082	627,753	656,608	651,608	673,287	21,679	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	124,192	231,994	250,000	250,000	424,445	174,445	69.8%
Charges For Service	7,919	16,833	8,300	8,300	5,800	(2,500)	-30.1%
All Other Revenue	688	4,280	-	-	-	-	0.0%
Total Revenues	132,799	253,107	258,300	258,300	430,245	171,945	66.6%
Full-Time Equivalents (FTEs)	4.00	3.00	3.00	3.00	3.00	-	0.0%

• Crisis Therapy

Crisis Therapy provides face-to-face short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis therapy also provides evaluation services for clients referred for or pursuing admission to services at the Crisis Intervention facility, other COMCARE programs, or other community service providers. For example, Medicaid and MediKan pre-admission assessments are conducted through Crisis Therapy for those being considered for admission to local inpatient psychiatric treatment programs. The assessment is designed to determine the appropriateness and need for inpatient services and to explore other community alternatives. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatimie State Hospital are also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	950,166	898,541	1,231,565	1,249,875	1,198,608	(51,267)	-4.1%
Contractual Services	13,290	123,719	69,610	109,610	211,000	101,390	92.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	963,456	1,022,260	1,301,175	1,359,485	1,409,608	50,123	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	117,750	157,000	157,000	157,000	157,000	-	0.0%
Charges For Service	1,169,567	1,378,280	1,304,650	1,304,650	1,599,650	295,000	22.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,287,317	1,535,280	1,461,650	1,461,650	1,756,650	295,000	20.2%
Full-Time Equivalents (FTEs)	24.00	21.25	21.25	21.25	21.25	-	0.0%

• Crisis Case Management

Crisis Case Management services are provided to individuals experiencing a mental health crisis to assist in locating and arranging resources, such as food, clothing, transportation, and shelter within the community. The program also provides after-hours welfare checks.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	371,266	378,356	469,494	469,494	472,021	2,527	0.5%
Contractual Services	1,279	308	3,000	20,900	20,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	372,545	378,664	472,494	490,394	492,921	2,527	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	147,907	287,396	225,000	225,000	365,493	140,493	62.4%
Charges For Service	18,503	12,834	16,147	16,147	21,250	5,103	31.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	166,410	300,230	241,147	241,147	386,743	145,596	60.4%
Full-Time Equivalents (FTEs)	13.50	11.00	11.00	11.00	11.00	-	0.0%

• Suicide Prevention

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 11th leading cause of death for all Americans and the third leading cause of death for young people 15-24 years old. The Suicide Prevention Coalition is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. This also includes assisting in community events which raise awareness, including the National Survivors of Suicide webcast, the annual Link-4-Life Run, and the area wide bookmark distribution during suicide prevention week in September.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	9,683	17,255	19,000	19,000	19,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,715	10,732	19,000	19,000	19,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,398	27,987	38,000	38,000	38,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,569	22,432	23,000	23,000	23,000	-	0.0%
All Other Revenue	15,802	14,690	15,000	15,000	15,000	-	0.0%
Total Revenues	31,371	37,122	38,000	38,000	38,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Transition Team

In 2013, this program was combined with the Crisis Stabilization Unit.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	447,820	235,724	-	-	-	-	0.0%
Contractual Services	17,561	5,379	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	465,382	241,103	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	49,238	34,820	-	-	-	-	0.0%
Charges For Service	167,997	38,635	-	-	-	-	0.0%
All Other Revenue	0	-	-	-	-	-	0.0%
Total Revenues	217,235	73,455	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	-	-	-	-	-	0.0%

• Mobile Crisis

The Mobile Crisis Unit (MCU) is comprised of two CIS staff per shift – one master's level therapist and one case manager. MCU hours of operation are from 8:00 am to 10:00 pm seven days a week including holidays. One Mobile Crisis Unit team is available per shift. MCU services may be accessed through the Crisis Intervention Services emergency line (660-7500). The goal of the Mobile Crisis Unit is to provide assessment and crisis intervention services to individuals at their home or other location when deemed appropriate for that level of service. MCU also provides support and assistance to community partners, such as law enforcement agencies, in meeting the mental health needs of the citizens of Sedgwick County.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	128,521	131,613	156,138	156,138	146,311	(9,827)	-6.3%
Contractual Services	435	384	1,700	1,700	1,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	128,956	131,997	157,838	157,838	148,011	(9,827)	-6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	108,479	102,271	104,139	104,139	104,139	-	0.0%
Charges For Service	1,951	1,647	3,006	3,006	2,500	(506)	-16.8%
All Other Revenue	(0)	-	-	-	-	-	0.0%
Total Revenues	110,430	103,918	107,145	107,145	106,639	(506)	-0.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Attendant Care

In 2013, this program was combined with the Crisis Stabilization Unit.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	36,827	30,118	-	-	-	-	0.0%
Contractual Services	2,315	913	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	39,142	31,030	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53,098	26,848	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	53,098	26,848	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.50	8.00	-	-	-	-	0.0%

• Crisis Medical Services

Medical Services provides medication evaluation, management, and short-term medications for clients seeking crisis intervention services.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	252,472	333,654	700,643	785,417	745,665	(39,752)	-5.1%
Contractual Services	14,274	10,991	39,925	42,925	33,225	(9,700)	-22.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,943	18,921	28,300	29,900	31,500	1,600	5.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	286,690	363,566	768,868	858,242	810,390	(47,852)	-5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	124,272	227,248	207,001	207,001	297,494	90,493	43.7%
Charges For Service	68,993	66,091	105,800	105,800	213,600	107,800	101.9%
All Other Revenue	0	17	-	-	-	-	0.0%
Total Revenues	193,265	293,355	312,801	312,801	511,094	198,293	63.4%
Full-Time Equivalents (FTEs)	2.25	5.75	6.25	7.75	7.75	-	0.0%

• Inpatient Services

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE consumers who are hospitalized at Via Christi Behavioral Health. A local hospital alternative to the State Hospitals at Osawatomie and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for the services provided.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	478,514	504,018	588,800	531,884	547,538	15,654	2.9%
Contractual Services	129,197	124,752	148,431	146,931	148,981	2,050	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	607,710	628,771	737,731	679,315	697,019	17,704	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	100,000	-	-	-	-	0.0%
Charges For Service	333,123	376,747	280,050	280,050	402,500	122,450	43.7%
All Other Revenue	1	0	-	-	-	-	0.0%
Total Revenues	333,124	476,747	280,050	280,050	402,500	122,450	43.7%
Full-Time Equivalents (FTEs)	5.00	5.00	6.00	5.00	5.00	-	0.0%

• 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. In 2012, the State is made payments directly to Via Christi Health.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	117,750	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	117,750	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	97,885	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,060	-	-	-	-	-	0.0%
Total Revenues	100,945	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• One Stop Shop Evaluation Support

COMCARE was awarded a grant from Kansas Health Foundation in the amount of \$21,248 to evaluate the need and support for a One Stop Shop. Funds were given to cover County administrative costs, printing, and consultant fees. The grant was awarded for the period of January 7, 2013 through December 31, 2013.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	5,200	-	20,513	-	(20,513)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	735	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	5,935	-	20,513	-	(20,513)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	21,248	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	21,248	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Centralized Intake

COMCARE's Intake and Assessment Center (CIAC) is primarily responsible for handling initial calls from those seeking access to mental health and substance use services. CIAC provides a single point of contact whereby a trained staff member will visit with the caller and arrange for the intake assessment as appropriate. Once it is determined COMCARE is the proper agency, the individual can come to the Center and meet with clinical staff to determine treatment needs. The focus is on matching the caller with the best treatment options with special consideration of the caller's concerns, services desired and goals of treatment. CIAC staff can provide information about services offered through COMCARE as well as other community resources. CIAC also provides services to those in the community on a walk-in basis as well, and ensures that the mental health needs of those seeking services are fully assessed during this time.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	676,782	527,481	698,382	598,361	452,779	(145,582)	-24.3%
Contractual Services	82,432	47,813	70,890	52,990	72,090	19,100	36.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,716	4,428	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	767,930	579,721	775,272	657,351	530,869	(126,482)	-19.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	174,069	122,108	207,500	207,500	7,500	(200,000)	-96.4%
Charges For Service	231,016	224,970	238,851	238,851	238,851	-	0.0%
All Other Revenue	0	41	-	-	-	-	0.0%
Total Revenues	405,085	347,118	446,351	446,351	246,351	(200,000)	-44.8%
Full-Time Equivalents (FTEs)	14.45	10.00	12.50	9.00	8.00	(1.00)	-11.1%

COMCARE Community Support Services

Mission: COMCARE of Sedgwick County helps people with Mental health and substance abuse needs to improve the quality of their lives.

Jody Patterson, LCP
Director of Rehab Services

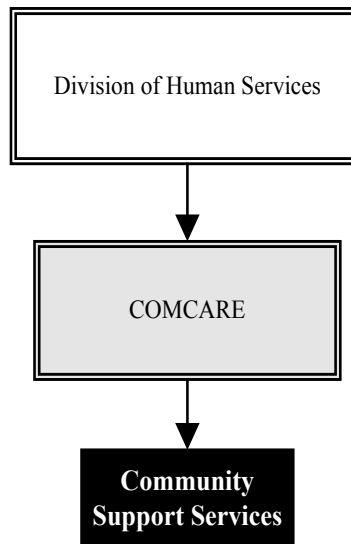
1929 W. 21st North
 Wichita KS 67203
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Overview

The Community Support Services (CSS) program assists adults who have a severe mental illness to live a healthy, independent, and productive lifestyle in the community. CSS assists these clients by partnering with them to learn skills and develop resources through a variety of support services designed to help mental health consumers lead meaningful lives and have a sense of greater personal control.

Consumers receiving services from CSS may experience difficulties in conducting normal social activities required to live and interact within a community and are more susceptible to social dangers. A variety of services are offered to assist clients in daily activities.



Strategic Goals:

- *Focus on the triple aim of access, outcomes and cost*
- *Prepare to provide six core health home partner services*
- *Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center*

Highlights

- CSS was re-certified as an evidence-based provider of Integrated Dual Disorder Treatment and strengths' based care.
- Community Support Services provided intensive services to over 40 adults with multiple admissions to local and state hospitals who have been hard to engage into outpatient treatment



Accomplishments and Priorities

Accomplishments

Community Support Services has partnered with the University of Kansas School of Social Welfare for technical assistance and fidelity reviews related to implementation of evidence-based practices. This collaboration has resulted in successful certification and enhanced revenue in the delivery of these services.

Additionally, CSS contracts and collaborates with the Mental Health Association of South Central Kansas to provide housing options for consumers. CSS has enjoyed the support of a State grant partnership to provide two transitional apartments for people returning from Osawatomie State Hospital in order to avoid homelessness.

Priorities

Community Support Services will continue to look for program efficiencies including a greater focus on those transitioning to home from state and local hospitals.

Community Support Services will actively recruit a diverse workforce and ensure that feedback between staff at all levels is done in a respectful manner. Additionally, managers and supervisors will continue to model accountability for behavior, actions and outcomes.



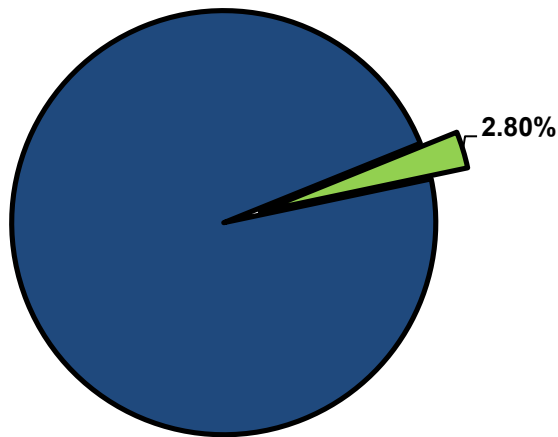
Significant Budget Adjustments

Changes to the COMCARE– Community Support Services' 2015 budget include the shift of 2.0 FTEs from property tax funds to grant funds, resulting from the elimination of the Detention Medical Program.

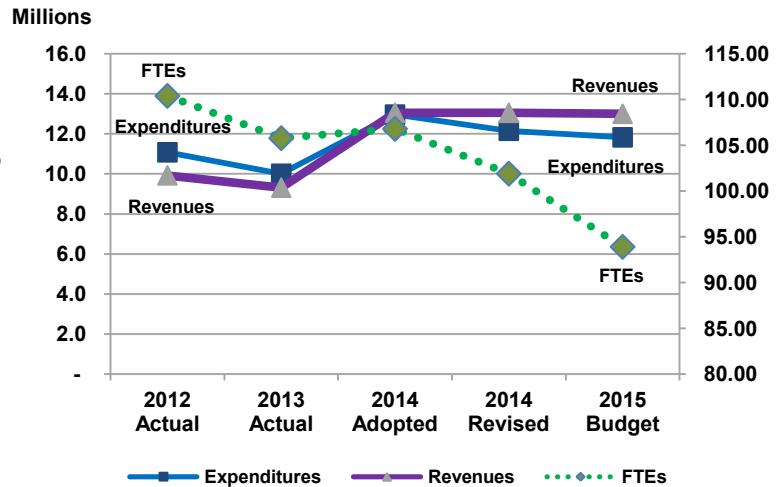
In addition, changes include a reduction in affiliate billing to bring more in–line with historical actuals.

Departmental Graphical Summary

COMCARE - Comm. Support Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	4,742,047	4,225,577	5,639,703	5,441,738	5,064,861	(376,877)	-6.93%
Contractual Services	6,226,200	5,691,106	7,156,247	6,605,335	6,597,193	(8,142)	-0.12%
Debt Service	-	-	-	-	-	-	-
Commodities	109,910	88,558	167,200	109,200	164,400	55,200	50.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,078,157	10,005,241	12,963,150	12,156,273	11,826,453	(329,820)	-2.71%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,558,197	1,303,861	1,233,564	1,233,564	1,209,403	(24,161)	-1.96%
Charges for Services	8,345,765	8,003,095	11,814,400	11,814,400	11,794,082	(20,318)	-0.17%
All Other Revenue	23,031	5,838	5,000	5,000	-	(5,000)	-100.00%
Total Revenues	9,926,993	9,312,794	13,052,964	13,052,964	13,003,485	(49,479)	-0.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	2.00	-	-	-	-	-
Non-Property Tax Funded	108.40	103.78	106.80	101.90	93.90	(8.00)	-7.85%
Total FTEs	110.40	105.78	106.80	101.90	93.90	(8.00)	-7.85%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
COMCARE	232,185	241,925	2,205	2,205	-	(2,205)	-100.00%
COMCARE Grants	10,845,972	9,763,317	12,960,945	12,154,068	11,826,453	(327,615)	-2.70%
Total Expenditures	11,078,157	10,005,241	12,963,150	12,156,273	11,826,453	(329,820)	-2.71%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in affiliate billing to bring in-line with historical actuals	(604,864)	-	-

Total	(604,864)	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
CSS - Administration	252	5,391,723	4,889,104	6,735,515	6,305,647	6,235,823	-1.11%	7.00
CSS - Therapy	252	272,444	75,981	440,149	198,913	184,015	-7.49%	3.00
CSS - Supp. Employ.	252	696,657	583,895	856,855	638,457	618,060	-3.19%	11.00
CSS - Case Mgmt.	252	2,645,297	2,469,679	2,856,332	2,995,856	2,782,526	-7.12%	45.00
CSS - Comm. Integrat.	252	569,843	538,253	641,495	617,495	617,794	0.05%	12.00
CSS - Medical Services	252	1,052,339	1,000,577	1,064,159	1,036,260	1,141,522	10.16%	11.40
CSS - Detention	202	232,185	241,925	2,205	2,205	-	-100.00%	-
Interim Housing	252	13,861	11,918	14,300	14,300	-	-100.00%	-
Medication Outreach	252	203,807	193,910	352,140	347,140	246,713	-28.93%	4.50
Total		11,078,157	10,005,241	12,963,150	12,156,273	11,826,453	-2.71%	93.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Clinical Director	252	CONTRACT	283,945	291,896	291,896	1.60	1.60	1.60
Psychiatric APRN	252	GRADE136	-	46,484	45,992	-	0.60	0.60
Director of Community Support Service	252	GRADE133	79,735	55,120	54,614	1.00	1.00	1.00
Administrative Manager	252	GRADE132	24,810	97,163	95,954	0.40	1.40	1.40
Senior Clinical Psychologist II	252	GRADE132	52,229	-	-	1.00	-	-
Project Manager	252	GRADE129	201,527	212,311	206,548	4.00	4.00	4.00
Clinical Psychologist	252	GRADE128	44,367	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	120,542	78,614	77,490	3.00	2.00	2.00
Registered Nurse	252	GRADE126	205,615	214,432	211,127	5.00	5.00	5.00
Senior Social Worker	252	GRADE126	194,108	200,561	196,535	5.00	5.00	5.00
Administrative Specialist	252	GRADE123	47,355	47,840	47,256	1.00	1.00	1.00
Case Coordinator	252	GRADE123	50,461	47,160	46,580	1.00	1.00	1.00
Case Manager IV	252	GRADE123	122,575	117,902	116,396	3.00	3.00	3.00
LPN	252	GRADE123	66,000	88,735	87,630	1.90	2.40	2.40
Case Manager III	252	GRADE121	359,283	315,346	302,252	11.00	10.00	10.00
Case Manager II	252	GRADE120	1,450,086	1,555,931	1,237,569	52.00	52.00	44.00
Office Specialist	252	GRADE117	117,230	108,038	105,276	4.00	4.00	4.00
Licensed Mental Health Technician	252	GRADE116	84,676	35,664	35,221	3.00	1.00	1.00
Peer Specialist	252	GRADE115	23,180	23,901	23,604	1.00	1.00	1.00
Assistant Case Manager	252	GRADE113	58,548	62,174	61,406	2.00	2.00	2.00
2nd Pos	252	EXCEPT	7,692	7,769	7,769	0.50	0.50	0.50
KZ6: Assistant Case Worker	252	EXCEPT	7,540	7,616	7,616	0.50	0.50	0.50
Office Specialist	252	EXCEPT	13,866	-	-	0.50	-	-
Peer Support	252	EXCEPT	5,500	5,500	5,500	0.50	0.50	0.50
PPT APRN	252	EXCEPT	26,505	27,553	27,210	0.40	0.40	0.40
Psychiatric APRN	252	EXCEPT	37,104	-	-	0.50	-	-
PT CM	252	EXCEPT	2,500	14,427	14,427	0.50	0.50	0.50
PT CM	252	EXCEPT	10,348	-	-	0.50	-	-
PT PSS	252	EXCEPT	10,970	11,079	11,079	0.50	0.50	0.50
PT PSS	252	EXCEPT	10,970	11,079	11,079	0.50	0.50	0.50
PT UAT	252	EXCEPT	-	2,500	2,500	-	0.50	0.50
Subtotal					3,330,526			
Add:								
Budgeted Personnel Savings					(62,385)			
Compensation Adjustments					53,186			
Overtime/On Call/Holiday Pay					7,867			
Benefits					1,735,667			
Total Personnel Budget					5,064,861	106.80	101.90	93.90

• Community Support Services Administration

The Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing, which processes payments to providers.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	339,214	315,073	348,546	481,590	443,909	(37,681)	-7.8%
Contractual Services	5,017,993	4,552,182	6,338,969	5,784,057	5,743,914	(40,143)	-0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,516	21,849	48,000	40,000	48,000	8,000	20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,391,723	4,889,104	6,735,515	6,305,647	6,235,823	(69,824)	-1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	73,905	86,884	69,215	69,215	69,215	-	0.0%
Charges For Service	5,804,540	5,485,088	9,000,000	9,000,000	9,000,000	-	0.0%
All Other Revenue	(0)	173	-	-	-	-	0.0%
Total Revenues	5,878,445	5,572,146	9,069,215	9,069,215	9,069,215	-	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	6.00	7.00	7.00	-	0.0%

• Community Support Services Therapy Services

Therapy Services are provided to mental health consumers who have a serious mental illness such as schizophrenia, bipolar disorder, or depression and meet qualifying criteria according to service guidelines.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	271,566	75,668	434,749	193,513	184,015	(9,498)	-4.9%
Contractual Services	879	313	5,400	5,400	-	(5,400)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,444	75,981	440,149	198,913	184,015	(14,898)	-7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	141,237	87,192	200,000	200,000	-	(200,000)	-100.0%
Charges For Service	127,817	49,853	149,500	149,500	-	(149,500)	-100.0%
All Other Revenue	22	1	-	-	-	-	0.0%
Total Revenues	269,076	137,046	349,500	349,500	-	(349,500)	-100.0%
Full-Time Equivalents (FTEs)	7.00	4.00	7.00	3.00	3.00	-	0.0%

• Community Support Services Supported Employment

Employment and education specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, student financial assistance, coursework selection, and other assistance related to returning to work or school by reducing the disruptive effects of the individual's mental illness.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	639,367	546,209	794,155	590,757	566,860	(23,897)	-4.0%
Contractual Services	57,290	37,686	62,200	47,200	50,700	3,500	7.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	696,657	583,895	856,855	638,457	618,060	(20,397)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	505,972	526,865	554,200	554,200	574,300	20,100	3.6%
All Other Revenue	300	0	-	-	-	-	0.0%
Total Revenues	506,272	526,865	554,200	554,200	574,300	20,100	3.6%
Full-Time Equivalents (FTEs)	16.00	11.00	15.50	11.00	11.00	-	0.0%

• Community Support Services Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomi State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,661,747	1,512,709	2,307,940	2,399,464	2,140,536	(258,928)	-10.8%
Contractual Services	983,550	956,937	546,392	594,392	639,990	45,598	7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	33	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,645,297	2,469,679	2,856,332	2,995,856	2,782,526	(213,330)	-7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,314,197	1,013,605	804,140	804,140	940,188	136,048	16.9%
Charges For Service	1,344,047	1,433,750	1,481,500	1,481,500	1,623,800	142,300	9.6%
All Other Revenue	21,011	4,889	5,000	5,000	-	(5,000)	-100.0%
Total Revenues	2,679,254	2,452,244	2,290,640	2,290,640	2,563,988	273,348	11.9%
Full-Time Equivalents (FTEs)	48.00	52.50	48.50	52.00	45.00	(7.00)	-13.5%

• Community Support Services Community Integration

Community Integration improves the individual's ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	473,928	449,689	528,827	528,827	519,631	(9,196)	-1.7%
Contractual Services	94,307	87,784	110,168	86,168	97,063	10,895	12.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,608	781	2,500	2,500	1,100	(1,400)	-56.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	569,843	538,253	641,495	617,495	617,794	299	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	100,000	-	-	200,000	200,000	0.0%
Charges For Service	271,463	264,453	297,500	297,500	297,500	-	0.0%
All Other Revenue	-	300	-	-	-	-	0.0%
Total Revenues	271,463	364,753	297,500	297,500	497,500	200,000	67.2%
Full-Time Equivalents (FTEs)	12.50	12.00	12.50	12.00	12.00	-	0.0%

• Community Support Services Medical Services

Community Support Services provides pharmacological interventions to adults through the Medical Services program. The program prescribes, evaluates, monitors, and manages psychotropic medications taken by clients.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	936,319	903,006	897,631	919,732	985,596	65,864	7.2%
Contractual Services	46,804	31,676	58,528	58,528	49,326	(9,202)	-15.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	69,216	65,896	108,000	58,000	106,600	48,600	83.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,052,339	1,000,577	1,064,159	1,036,260	1,141,522	105,262	10.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,368	9,063	149,835	149,835	-	(149,835)	-100.0%
Charges For Service	283,034	242,062	314,900	314,900	281,682	(33,218)	-10.5%
All Other Revenue	1,138	203	-	-	-	-	0.0%
Total Revenues	303,540	251,329	464,735	464,735	281,682	(183,053)	-39.4%
Full-Time Equivalents (FTEs)	11.40	11.78	9.80	11.40	11.40	-	0.0%

• Community Support Services Detention

Consolidated program in December 2013.

Fund(s): Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	231,732	240,851	1,115	1,115	-	(1,115)	-100.0%
Contractual Services	453	1,073	1,090	1,090	-	(1,090)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	232,185	241,925	2,205	2,205	-	(2,205)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	-	-	-	-	0.0%

• Interim Housing

Two apartments are funded by a State grant specifically to serve as interim housing for community reintegration for adults returning from Osawatomie State Hospital who have no resources and would otherwise be discharged into homelessness. Residents may stay for up to six months while securing permanent housing, benefits and/or employment and gain stability in their mental health and community supports. this program ended June 2014.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	13,849	11,918	14,300	14,300	-	(14,300)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	13,861	11,918	14,300	14,300	-	(14,300)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,490	7,116	10,374	10,374	-	(10,374)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	560	262	-	-	-	-	0.0%
Total Revenues	10,050	7,378	10,374	10,374	-	(10,374)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Medication Outreach

The CSS Medication Outreach Program (CMO) is a service provided by the CSS Medical Clinic Nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient's ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the CSS Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	188,174	182,372	326,740	326,740	224,313	(102,427)	-31.3%
Contractual Services	11,075	11,538	19,200	14,200	16,200	2,000	14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,559	-	6,200	6,200	6,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	203,807	193,910	352,140	347,140	246,713	(100,427)	-28.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	8,892	1,023	16,800	16,800	16,800	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	8,892	1,033	16,800	16,800	16,800	-	0.0%
Full-Time Equivalents (FTEs)	7.50	5.50	7.50	5.50	4.50	(1.00)	-18.2%

COMCARE Children's Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Jody Patterson, LCP
Director of Rehab Services

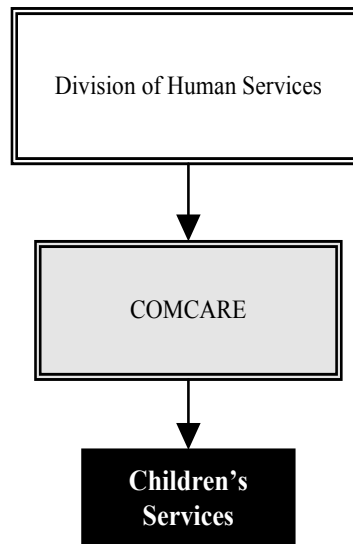
1929 West 21st Street North
 Wichita, Kansas 67203
 316-660-7710

jody.patterson@sedgwick.gov

Overview

Children's Services is a program dedicated to helping children with Serious Emotional Disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Medicaid and some health insurances are also accepted.

The Department has partnerships with local juvenile justice and child welfare systems. These partnerships allow for collaborations aimed at improving outcomes for these populations. COMCARE – Children's Services are also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- Focus on the triple aim of access, outcomes and cost
- Prepare to provide six core health home partner services
- Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center

Highlights

- As part of the partnership between Children's Services and the Juvenile Detention Facility, Children's Services conducted psychological evaluations for detained youth. Timely evaluations have reduced the time for juveniles in detention.
- Moved to a downtown centralized location with a playground so that all services could be provided at the same location.
- Children's Services served 2,485 children in 2013.



Accomplishments and Priorities

Accomplishments

Children's Services has received an additional grant from the United Methodist Health Ministry Fund to further enhance early childhood mental health services already being provided.

Children's Services is participating with the Juvenile Detention Facility in a project looking at alternatives to detention, as well as ways to expedite court proceedings for youth being detained. One of the needs identified by the group was access to timely psychological evaluations when court ordered. As part of the partnership with JDF, Children's Services has begun conducting psychological evaluations on youth in the detention facility. This has resulted in quicker court proceedings and reduced the time in detention, thereby reducing costs to the County.

Priorities

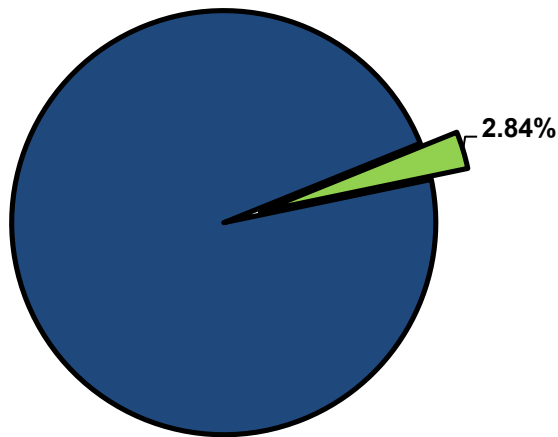
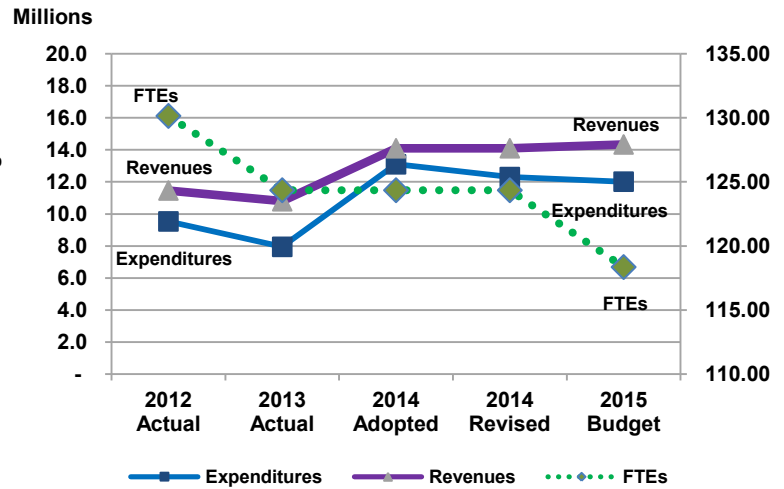
Children's Services priorities are tied to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.



Significant Budget Adjustments

Changes to the COMCARE– Children's Services' 2015 budget include a reduction in affiliate billing to bring in-line with historical actuals.

Departmental Graphical Summary

COMCARE - Children's Services
 Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
 All Operating Funds


Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	4,649,409	4,542,971	6,504,734	6,471,220	6,077,996	(393,224)	-6.08%
Contractual Services	4,847,196	3,372,909	6,547,029	5,730,359	5,897,411	167,052	2.92%
Debt Service	-	-	-	-	-	-	-
Commodities	33,367	27,113	48,333	98,318	37,900	(60,418)	-61.45%
Capital Improvements	-	315	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	9,529,972	7,943,308	13,100,096	12,299,897	12,013,307	(286,590)	-2.33%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	928,864	1,156,225	1,125,825	1,125,825	1,273,321	147,496	13.10%
Charges for Services	10,534,292	9,590,878	12,974,987	12,974,987	13,067,083	92,096	0.71%
All Other Revenue	109	43,725	-	-	-	-	-
Total Revenues	11,463,265	10,790,827	14,100,812	14,100,812	14,340,404	239,592	1.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	130.15	124.35	124.35	124.35	118.35	(6.00)	-4.83%
Total FTEs	130.15	124.35	124.35	124.35	118.35	(6.00)	-4.83%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
COMCARE Grants	9,529,972	7,943,308	13,100,096	12,299,897	12,013,307	(286,590)	-2.33%
Total Expenditures	9,529,972	7,943,308	13,100,096	12,299,897	12,013,307	(286,590)	-2.33%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in affiliate billing to bring in-line with historical actuals	(736,576)	-	-

Total	(736,576)	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Children's - Admin.	252	5,017,247	3,516,202	6,886,516	6,270,746	6,058,792	-3.38%	8.00
Children's - Case Mgmt.	252	3,636,083	3,440,125	5,170,563	4,986,134	4,814,175	-3.45%	97.50
Children's - Medical	252	586,007	640,377	614,732	614,732	647,999	5.41%	4.35
Children's - Therapy	252	290,635	346,604	428,285	428,285	492,341	14.96%	8.50
Total		9,529,972	7,943,308	13,100,096	12,299,897	12,013,307	-2.33%	118.35

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Chief Clinical Director	252	CONTRACT	84,452	86,816	86,816	0.40	0.40	0.40
Clinical Director	252	CONTRACT	168,018	172,723	172,723	0.75	0.75	0.75
Psychiatric APRN	252	GRADE136	150,977	159,225	157,530	1.60	1.60	1.60
Dir. Children & Community Services	252	GRADE135	76,396	81,628	80,613	1.00	1.00	1.00
Administrative Manager	252	GRADE132	6,202	6,500	6,419	0.10	0.10	0.10
Project Manager	252	GRADE129	170,044	154,434	151,694	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	38,426	43,181	40,175	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	41,816	39,166	38,422	1.00	1.00	1.00
Registered Nurse	252	GRADE126	44,785	46,932	46,348	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	707,851	728,651	706,134	17.00	17.00	17.00
Administrative Specialist	252	GRADE123	38,267	33,842	31,688	1.00	1.00	1.00
Case Manager IV	252	GRADE123	72,331	75,799	74,855	2.00	2.00	2.00
Case Manager III	252	GRADE121	174,951	278,442	267,867	6.00	9.00	9.00
Case Manager IV	252	GRADE121	28,486	30,701	28,486	1.00	1.00	1.00
Substance Abuse Counselor	252	GRADE121	42,648	30,701	29,008	1.00	1.00	1.00
Administrative Assistant	252	GRADE120	26,494	29,224	26,494	1.00	1.00	1.00
Case Manager II	252	GRADE120	1,505,749	1,669,807	1,340,805	56.00	57.00	51.00
Case Manager III	252	GRADE120	591,904	527,200	505,123	20.00	17.00	17.00
Administrative Assistant	252	GRADE119	26,494	27,830	26,494	1.00	1.00	1.00
Office Specialist	252	GRADE117	134,159	127,244	122,775	5.00	4.50	4.50
Peer Specialist	252	GRADE117	26,431	-	-	1.00	-	-
PT AC	252	EXCEPT	37,440	30,768	30,768	2.00	2.00	2.00
PTAC	252	EXCEPT	9,360	9,454	9,454	0.50	0.50	0.50
PT QMHP	252	EXCEPT	-	22,602	22,602	-	0.50	0.50
Subtotal					4,003,293			
Add:								
Budgeted Personnel Savings					(44,763)			
Compensation Adjustments					52,097			
Overtime/On Call/Holiday Pay					1,595			
Benefits					2,065,774			
Total Personnel Budget					6,077,996	124.35	124.35	118.35

• Children's Services Administration

Eight COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is also responsible for affiliate billing for community-based providers for Medicaid payments as COMCARE is the community mental health center for Sedgwick County and is the authorized recipient of such funds.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	503,326	459,853	588,611	751,011	461,590	(289,421)	-38.5%
Contractual Services	4,487,734	3,038,196	6,264,505	5,448,335	5,563,801	115,466	2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,187	17,838	33,400	71,400	33,400	(38,000)	-53.2%
Capital Improvements	-	315	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,017,247	3,516,202	6,886,516	6,270,746	6,058,792	(211,954)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	229,302	252,696	276,865	276,865	245,560	(31,305)	-11.3%
Charges For Service	5,568,361	4,916,940	7,600,735	7,600,735	7,600,500	(235)	0.0%
All Other Revenue	0	43,328	-	-	(0)	(0)	0.0%
Total Revenues	5,797,663	5,212,964	7,877,600	7,877,600	7,846,060	(31,540)	-0.4%
Full-Time Equivalents (FTEs)	10.00	8.00	10.00	8.00	8.00	-	0.0%

• Children's Services Case Management

Case management plays a critical role in the treatment of children with serious emotional disturbances (SED). The case manager coordinates any services needed to help the child remain in the home. This is intended to be a time-limited process in which the family begins by identifying the needs of the child and then learns how to meet them through the services offered in the community. The case manager helps the family recognize their own strengths and use those strengths to reach their goals. In addition, the case manager is a role-model to the family, while also advising the family of community resources and providing service activities.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	3,355,776	3,172,027	4,890,296	4,694,382	4,493,965	(200,417)	-4.3%
Contractual Services	274,016	259,241	269,834	269,334	320,210	50,876	18.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,290	8,857	10,433	22,418	-	(22,418)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,636,083	3,440,125	5,170,563	4,986,134	4,814,175	(171,959)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	473,665	620,261	516,057	516,057	702,007	185,950	36.0%
Charges For Service	4,376,479	3,944,758	4,728,377	4,728,377	4,767,133	38,756	0.8%
All Other Revenue	89	61	-	-	-	-	0.0%
Total Revenues	4,850,233	4,565,080	5,244,434	5,244,434	5,469,140	224,706	4.3%
Full-Time Equivalents (FTEs)	110.50	104.50	103.50	103.50	97.50	(6.00)	-5.8%

• Children's Services Medical

Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	503,570	568,345	601,392	601,392	634,149	32,757	5.4%
Contractual Services	81,548	71,614	8,840	8,840	9,350	510	5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	889	418	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	586,007	640,377	614,732	614,732	647,999	33,267	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	193,104	247,003	302,211	302,211	299,586	(2,625)	-0.9%
Charges For Service	260,249	255,664	284,375	284,375	233,000	(51,375)	-18.1%
All Other Revenue	-	9	-	-	-	-	0.0%
Total Revenues	453,353	502,677	586,586	586,586	532,586	(54,000)	-9.2%
Full-Time Equivalents (FTEs)	3.65	4.35	3.85	4.35	4.35	-	0.0%

• Children's Services Therapy

Therapy Services provides individual, family and play therapy to assist clients in addressing their emotional and social problems. Family therapy focuses on assisting families to develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	286,737	342,746	424,435	424,435	488,291	63,856	15.0%
Contractual Services	3,898	3,858	3,850	3,850	4,050	200	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	290,635	346,604	428,285	428,285	492,341	64,056	15.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	32,794	36,265	30,692	30,692	26,168	(4,524)	-14.7%
Charges For Service	329,203	473,516	361,500	361,500	466,450	104,950	29.0%
All Other Revenue	20	326	-	-	-	-	0.0%
Total Revenues	362,017	510,107	392,192	392,192	492,618	100,426	25.6%
Full-Time Equivalents (FTEs)	6.00	7.50	7.00	8.50	8.50	-	0.0%

COMCARE Outpatient Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Jason Scheck, LCSW, LCAC
Director of Outpatient Services

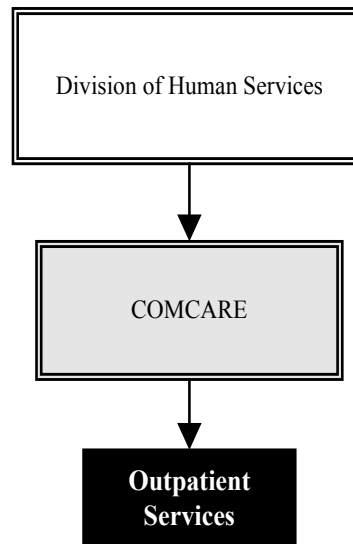
1919 North Amidon
 Wichita, Kansas 67204

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Overview

COMCARE Outpatient Services (OPS) serves Sedgwick County residents ages 18 and older who suffer from less severe mental health issues and illnesses. The clinic provides both individual and group therapy for a wide variety of emotional illnesses or concerns. The length of services is determined by clinical necessity and can range from time-limited sessions to more extensive treatment for persistent mental health concerns. The Outpatient Therapy Clinic addresses severe mental illnesses such as schizophrenia and major depression, as well as an individual's experience with anxiety, depression or life adjustment issues that might include divorce, deterioration of health, or grief. OPS provides mental health services that help clients avoid the need for more intensive and expensive mental health treatment.



Strategic Goals:

- *Focus on the triple aim of access, outcomes and cost*
- *Prepare to provide six core health home partner services*
- *Plan for and implement a co-location site for primary care integration in partnership with GraceMed, a Federally Qualified Health Center*

Highlights

- In 2013, COMCARE Intake & Assessment Center (CIAC) completed 5,579 initial intake assessments to enroll clients in COMCARE services.
- Outpatient Intake staff were co-located with our Crisis program to be able to provide same day access to those seeking mental health services.



Accomplishments and Priorities

Accomplishments

COMCARE Outpatient Services participated in departmental initiatives to streamline the clinical documentation processes, decrease duplicative documentation and enhance the program's overall capacity to provide direct services. The program moved from scheduling of initial assessments to a "Same Day Access" model that eliminated delays in accessing the initial assessment for COMCARE services.

Priorities

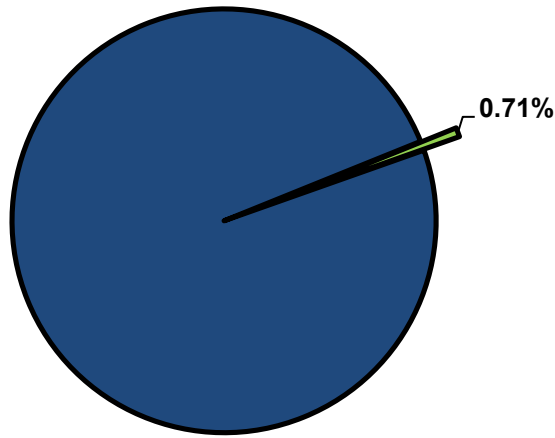
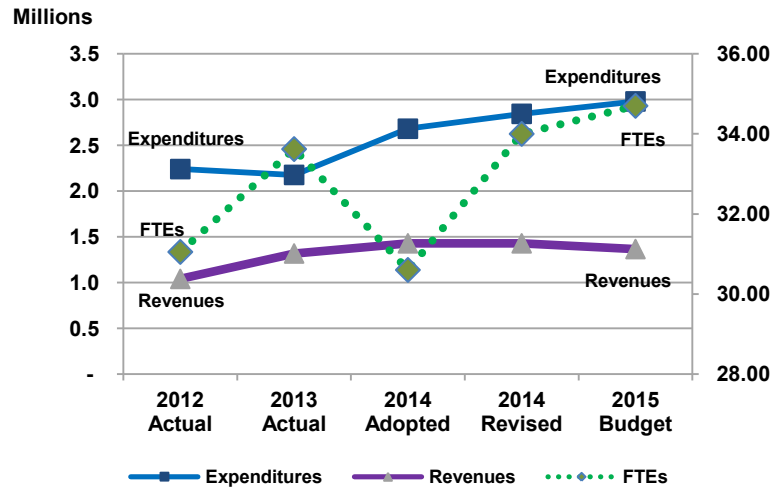
COMCARE Outpatient Services priorities are tied to the department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat consumers and clients in a more holistic manner.



Significant Budget Adjustments

There are no significant adjustments to the COMCARE– Outpatient Services' 2015 budget.

Departmental Graphical Summary

COMCARE - Outpatient Services
 Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
 All Operating Funds


Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,944,343	1,854,282	2,358,487	2,501,300	2,603,238	101,937	4.08%
Contractual Services	228,630	240,772	245,547	245,547	299,511	53,964	21.98%
Debt Service	-	-	-	-	-	-	-
Commodities	67,174	81,024	76,968	96,968	76,968	(20,000)	-20.63%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,240,147	2,176,079	2,681,002	2,843,815	2,979,717	135,901	4.78%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	556,661	722,431	889,335	889,335	689,335	(200,000)	-22.49%
Charges for Services	482,863	592,047	539,150	539,150	676,400	137,250	25.46%
All Other Revenue	26	2,911	-	-	-	-	-
Total Revenues	1,039,550	1,317,390	1,428,485	1,428,485	1,365,735	(62,750)	-4.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	26.05	28.62	25.60	29.00	29.70	0.70	2.41%
Total FTEs	31.05	33.62	30.60	34.00	34.70	0.70	2.06%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
COMCARE	351,067	352,097	394,562	396,533	393,858	(2,675)	-0.67%
COMCARE Grants	1,889,080	1,823,981	2,286,440	2,447,282	2,585,859	138,577	5.66%
Total Expenditures	2,240,147	2,176,079	2,681,002	2,843,815	2,979,717	135,901	4.78%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Outpatient - Admin.	Multi.	510,004	539,864	552,276	574,247	647,989	12.84%	7.00
Outpatient - Med. Serv.	252	1,104,474	1,137,694	1,304,413	1,324,413	1,434,665	8.32%	12.20
Outpatient - Therapy	252	625,669	498,521	824,313	945,155	897,063	-5.09%	15.50
Total		2,240,147	2,176,079	2,681,002	2,843,815	2,979,717	4.78%	34.70

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Administrative Specialist	202	GRADE123	37,675	39,481	39,481	1.00	1.00	1.00
Office Specialist	202	GRADE117	108,310	113,878	113,878	4.00	4.00	4.00
Chief Clinical Director	252	CONTRACT	126,677	130,224	130,224	0.60	0.60	0.60
Clinical Director	252	CONTRACT	348,367	317,293	317,293	2.20	2.20	2.20
Psychiatric APRN	252	GRADE136	234,018	322,382	364,581	3.10	4.00	4.70
Administrative Manager	252	GRADE132	12,405	13,000	12,838	0.20	0.20	0.20
Senior Clinical Psychologist II	252	GRADE130	175,663	152,609	148,860	3.00	3.00	3.00
Project Manager	252	GRADE129	24,624	51,610	50,968	0.50	1.00	1.00
Administrative Officer	252	GRADE128	38,042	43,181	38,042	1.00	1.00	1.00
Clinical Psychologist	252	GRADE128	-	45,748	45,179	-	1.00	1.00
Clinical Social Worker	252	GRADE126	-	45,816	45,246	-	1.00	1.00
Project Managaer	252	GRADE126	38,042	39,166	38,042	1.00	1.00	1.00
Registered Nurse	252	GRADE126	122,522	128,394	126,797	3.00	3.00	3.00
Senior Social Worker	252	GRADE126	257,280	248,864	244,905	6.50	6.50	6.50
LPN	252	GRADE123	21,724	22,766	22,483	0.60	0.60	0.60
Office Specialist	252	GRADE117	26,840	28,126	28,126	1.00	1.00	1.00
Intern	252	EXCEPT	44,000	10,000	10,000	2.00	2.00	2.00
PPT APRN	252	EXCEPT	26,505	27,553	27,210	0.40	0.40	0.40
PT RN	252	EXCEPT	24,159	24,400	24,400	0.50	0.50	0.50
Subtotal					1,828,553			
Add:								
Budgeted Personnel Savings					(44,510)			
Compensation Adjustments					13,784			
Overtime/On Call/Holiday Pay					1,384			
Benefits					804,026			
Total Personnel Budget					2,603,238	30.60	34.00	34.70

• Outpatient Administration

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	304,612	306,831	328,136	350,107	367,735	17,627	5.0%
Contractual Services	188,609	217,692	202,622	202,622	258,736	56,114	27.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,783	15,341	21,518	21,518	21,518	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	510,004	539,864	552,276	574,247	647,989	73,741	12.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,348	19,542	16,000	16,000	16,000	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	173	-	-	-	-	0.0%
Total Revenues	16,348	19,715	16,000	16,000	16,000	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	6.50	7.00	7.00	-	0.0%

• Outpatient Medical Services

Outpatient Services provides pharmacological interventions to adults through a Medical Clinic. This Medical Clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by consumers.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,025,936	1,050,298	1,218,138	1,218,138	1,348,390	130,252	10.7%
Contractual Services	28,147	21,713	30,825	30,825	30,825	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,391	65,684	55,450	75,450	55,450	(20,000)	-26.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,104,474	1,137,694	1,304,413	1,324,413	1,434,665	110,252	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	334,074	383,736	514,001	514,001	314,001	(200,000)	-38.9%
Charges For Service	209,391	187,492	231,400	231,400	231,400	-	0.0%
All Other Revenue	26	2,737	-	-	-	-	0.0%
Total Revenues	543,491	573,965	745,401	745,401	545,401	(200,000)	-26.8%
Full-Time Equivalents (FTEs)	10.55	11.12	10.60	11.50	12.20	0.70	6.1%

• Outpatient Therapy Services

Therapy Services provides individual and group therapy to treat mental illness and improve a client's quality of life by establishing support groups. Included within Therapy Services are treatment groups for the following: Co-Occurring Disorders, Depression, Bi-Polar Disorder, Trauma Survivor's, Social Skills, Anxiety, and Women's Anxiety and Relaxation.

Fund(s): Comcare - Grants 252

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	613,795	497,153	812,213	933,055	887,113	(45,942)	-4.9%
Contractual Services	11,873	1,367	12,100	12,100	9,950	(2,150)	-17.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	625,669	498,521	824,313	945,155	897,063	(48,092)	-5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	206,239	319,154	359,334	359,334	359,334	-	0.0%
Charges For Service	273,376	404,509	307,750	307,750	445,000	137,250	44.6%
All Other Revenue	0	1	-	-	-	-	0.0%
Total Revenues	479,615	723,663	667,084	667,084	804,334	137,250	20.6%
Full-Time Equivalents (FTEs)	13.50	15.50	13.50	15.50	15.50	-	0.0%

Sedgwick County Developmental Disability Organization

Mission: *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

Dee Staudt
SCDDO Director

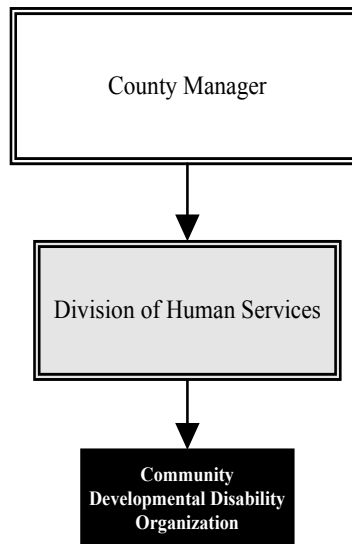
615 North Main
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Overview

The Sedgwick County Developmental Disability Organization (SCDDO) provides a single point of access for Sedgwick County residents seeking services for individuals with intellectual and developmental disabilities (ID/DD). Staff completes eligibility determinations and functional assessments for those seeking services and supports.

The SCDDO ensures consumers are advised of choices available to them for services needed and monitors system capacity to develop resources where gaps may be identified. The Department ensures quality services are available to meet the needs of persons with ID/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



Strategic Goals:

- *SCDDO will build capacity of our community to support persons with I/DD*
- *SCDDO will work with stakeholders to improve the coordination of services to persons with I/DD*
- *SCDDO will work with stakeholders to make the I/DD system easier to navigate*

Highlights

- SCDDO spearheaded planning activities to address the needs of persons with I/DD.
- SCDDO continues to expand Project Search, an employment program assigned to high school students with disabilities
- SCDDO celebrated the successful launch of the Business Leadership Network (BLN) of Sedgwick County.



Accomplishments and Priorities

Accomplishments

SCDDO spearheaded planning activities to address the needs of persons with I/DD using a process conducted by the Wichita State University Center for Community Support and Research. A planning team analyzed collected data and generated five priority areas for local efforts over the next three years.

The Business Leadership Network (BLN) of Sedgwick County, a business-to-business coalition that provides networking opportunities and shares best practices for including talent with disabilities in their diversity strategies, formally launched in August 2013 and currently has 20 paid members.

During the past year, the SCDDO partnered with two new Sedgwick County departments, Aging and Finance, to create internship opportunities for students participating in Project Search.

Priorities

SCDDO continues to be vigilant in supporting the transition of services for the I/DD population into the State's new model for Medicaid managed care (KanCare). The SCDDO must work closely with the community service provider network, the State and the three managed care organizations (MCOs) to ensure that barriers to a smooth transition for the target population are removed or overcome. SCDDO staff is focused on modifying current policies and practices to adjust to the new way of work. On-going training with the affiliate provider network is a key component of implementing these necessary changes. The State has committed to eliminating the underserved waiting list as part of the plan for including the I/DD population into KanCare. While this is a very positive development, it will create a gap between demand and available community capacity. SCDDO has completed a review of data available and has identified a significant capacity deficit in the area of residential services. The Department will need to work with system stakeholders to develop a plan to increase capacity to meet the needs of the underserved.

One of the most significant priorities of the SCDDO during the present and upcoming budget year is the implementation of Health Homes. As part of KanCare, the State plans to implement Health Homes for Medicaid members who have serious mental illness and/or chronic health conditions. The State's plan includes special conditions for individuals with I/DD. The SCDDO will need to work with stakeholders to ensure persons served receive appropriate access to quality Health Home services.



Significant Budget Adjustments

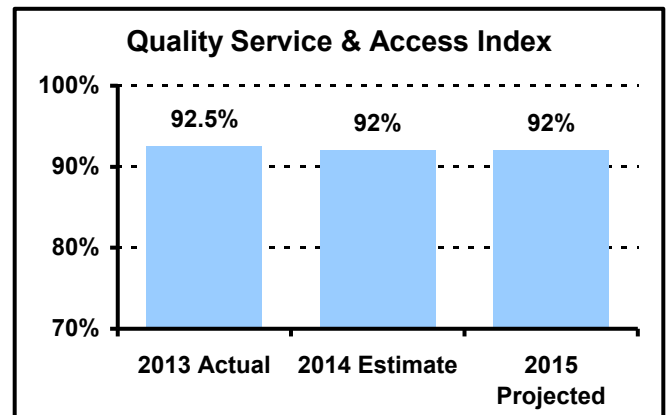
Changes to the Sedgwick County Developmental Disabilities Organization's 2015 budget include a shift of \$200,000 from property tax supported funds to grant funds for Subsidized Live-In Support and \$250,000 in grant funding for Capacity Development to assist local community service providers increase their residential capacity for those individuals eligible for I/DD program services.

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 -

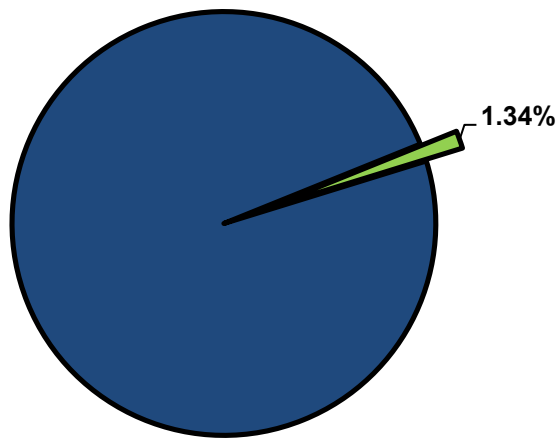
- The primary KPI for the SCDDO is an index of five secondary indicators: Utilization of Available Resources, Contract Monitoring Results for Day Programs, Contract Monitoring Results for Residential Services, Contract Monitoring Results for Case Management, and Eligibility Timeliness



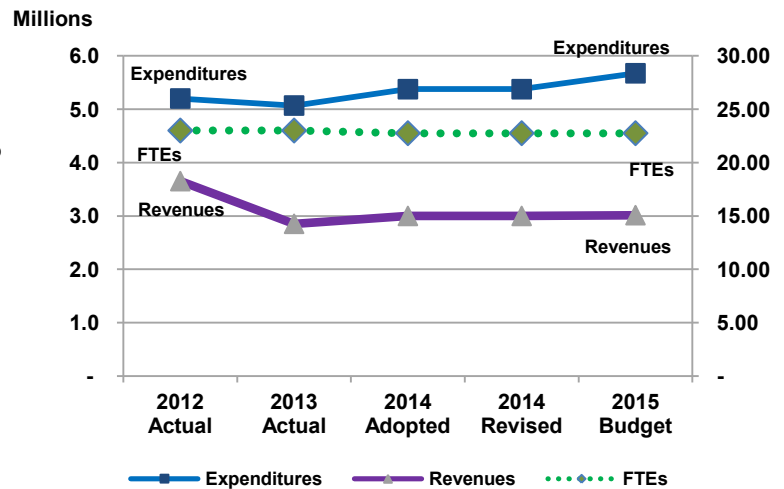
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: SCDDO Quality Service and Access Index (KPI)			
Primary index for SCDDO services	92.5%	92.0%	92.0%
Goal: Resource Utilization			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	100%	100%	100%
Goal: Day Program Quality			
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	95%
Goal: Residential Program Quality			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	95%
Goal: Case Management Quality			
Percent of contract requirements met by Case Management Services per annual contract review	100%	100%	95%
Goal: Eligibility Timeliness			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

Departmental Graphical Summary

Sedgwick Co. Dev. Disability Org.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,231,191	1,297,780	1,387,570	1,387,570	1,480,276	92,706	6.68%
Contractual Services	3,943,337	3,731,788	3,962,621	3,962,621	4,168,122	205,501	5.19%
Debt Service	-	-	-	-	-	-	-
Commodities	25,943	39,016	24,700	24,700	24,700	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,200,471	5,068,584	5,374,891	5,374,891	5,673,098	298,207	5.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,478,157	2,656,583	2,819,544	2,819,544	2,833,868	14,324	0.51%
Charges for Services	173,588	181,530	180,000	180,000	180,000	-	0.00%
All Other Revenue	16	14,154	-	-	-	-	-
Total Revenues	3,651,761	2,852,267	2,999,544	2,999,544	3,013,868	14,324	0.48%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	23.00	23.00	22.75	22.75	22.75	-	0.00%
Total FTEs	23.00	23.00	22.75	22.75	22.75	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	2,505,279	2,345,040	2,345,048	2,345,048	2,345,048	-	0.00%
CDDO Grants	2,695,192	2,723,544	3,029,843	3,029,843	3,328,050	298,207	9.84%
Total Expenditures	5,200,471	5,068,584	5,374,891	5,374,891	5,673,098	298,207	5.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
The Consumer Services program ended in June 2014	(45,866)	(45,866)	-
Capacity Development funding to help community providers increase residential capacity	250,000	-	-
Shift \$200,000 from property tax supported "Subsidized Live-In Support" to grant funds	-	-	-
Total	204,134	(45,866)	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Challenging Behaviors	110	85,392	85,479	85,480	85,480	85,480	-	-
Operations	Multi.	2,434,790	2,281,735	2,439,568	2,370,567	2,439,568	2.91%	-
Service Acc. & Outreach	251	433,376	476,911	511,501	460,726	480,885	4.38%	8.50
Quality Assurance	251	185,039	220,025	237,695	288,470	323,473	12.13%	5.00
State Aid	251	1,173,755	1,063,354	1,121,807	1,202,275	1,121,807	-6.69%	-
Consumer Services	251	36,190	43,981	45,866	34,399	-	-100.00%	-
Administration & Finance	251	820,523	896,657	932,974	932,974	971,885	4.17%	9.25
Great Expectations	251	31,405	442	-	-	-	-	-
Capacity Development	251	-	-	-	-	250,000	-	-
Total		5,200,471	5,068,584	5,374,891	5,374,891	5,673,098	5.55%	22.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Director of Human Services	251	GRADE144	24,000	25,104	27,615	0.25	0.25	0.25
Director of Developmental Disabilities	251	GRADE138	69,540	72,740	72,740	1.00	1.00	1.00
Assistant Director of CDDO	251	GRADE132	60,017	69,076	69,076	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	45,716	47,820	47,820	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	102,654	107,364	107,364	2.00	2.00	2.00
Senior Social Worker	251	GRADE126	42,157	42,373	42,373	1.00	1.00	1.00
Accountant	251	GRADE125	42,442	43,527	43,527	1.00	1.00	1.00
Administrative Officer	251	GRADE124	154,169	156,725	156,725	4.00	4.00	4.00
Administrative Specialist	251	GRADE123	35,073	36,686	36,686	1.00	1.00	1.00
Case Coordinator	251	GRADE123	38,150	33,842	33,842	1.00	1.00	1.00
Quality Assurance Specialist	251	GRADE121	26,759	-	-	1.00	-	-
Administrative Assistant	251	GRADE120	31,450	32,897	32,897	1.00	1.00	1.00
Case Manager II	251	GRADE120	115,558	121,706	121,706	4.00	4.00	4.00
Quality Assurance Specialist	251	GRADE120	36,437	68,815	68,815	1.00	2.00	2.00
Bookkeeper	251	GRADE119	28,402	29,710	29,710	1.00	1.00	1.00
Office Specialist	251	GRADE117	26,202	27,408	27,408	1.00	1.00	1.00
KZ6 Administrative Support B115	251	EXCEPT	10,629	9,880	9,880	0.50	0.50	0.50
Subtotal					928,184			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					36,732			
Overtime/On Call/Holiday Pay					-			
Benefits					515,360			
Total Personnel Budget					1,480,276	22.75	22.75	22.75

• Challenging Behaviors

Funding for the Challenging Behaviors initiative was established in 2008 to address recommendations by the Sedgwick County Ad Hoc Taskforce on Developmental Disabilities and Mental Illness. The Task Force worked to learn about problems created in the community when individuals with developmental disabilities and mental illness engage in aggressive behaviors. Recommendations were then made to the Board of County Commissioners on how to meet the needs of individuals with developmental disabilities and mental illness. These services assist individuals and families in need through stakeholder input. The SCDDO developed an RFP to ensure funded programs reflect current need and best practices.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	85,392	85,479	85,480	85,480	85,480	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	85,392	85,479	85,480	85,480	85,480	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Operations

The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability system. Throughout this process, the SCDDO plays an essential role in bringing funding, service providers, and clients together to provide the greatest benefit. Operations provides for the local County Finance Plan which funds provider agencies serving individuals in residential and day programs. The County Finance Plan also provides for programs as outlined in affiliation agreements.

Fund(s): Cddo - Grants 251 / County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	(6)	-	-	-	-	0.0%
Contractual Services	2,434,790	2,281,741	2,439,568	2,370,567	2,439,568	69,001	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,434,790	2,281,735	2,439,568	2,370,567	2,439,568	69,001	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	173,588	175,731	180,000	180,000	180,000	-	0.0%
All Other Revenue	-	13,661	-	-	-	-	0.0%
Total Revenues	173,588	189,392	180,000	180,000	180,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Service Access & Outreach

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the CDDO system. This function is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. The sub-program is also the only place in the Intellectual/Developmental Disability system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides options counseling to consumers to select a provider of case management. Request to change providers or newly funded individuals receive options counseling from SAO staff to ensure informed choice.

Fund(s): Cddo - Grants 251

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	427,325	471,330	504,301	453,526	471,985	18,459	4.1%
Contractual Services	6,051	5,581	7,200	7,200	7,900	700	9.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	433,376	476,911	511,501	460,726	480,885	20,159	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	585,546	427,963	490,427	490,427	462,938	(27,489)	-5.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	585,546	427,963	490,427	490,427	462,938	(27,489)	-5.6%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	8.50	8.50	-	0.0%

• Quality Assurance

Quality Assurance partners with affiliated service providers to ensure clients receive high-quality services that meet their individualized support needs. Quality Assurance makes regular site visits to service settings, meets with providers of services to discuss programs, and maintains a quality assurance committee that visits a 10 percent sample of clients. Quality Assurance also performs contract-monitoring to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement. Quality Assurance manages the annual training plan for the affiliate network.

Fund(s): Cddo - Grants 251

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	182,308	216,081	234,695	285,470	319,973	34,503	12.1%
Contractual Services	2,732	3,945	3,000	3,000	3,500	500	16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	185,039	220,025	237,695	288,470	323,473	35,003	12.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	286,069	207,073	229,343	229,343	304,358	75,015	32.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	286,069	207,083	229,343	229,343	304,358	75,015	32.7%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	5.00	5.00	-	0.0%

• State Aid

Prior to SFY'14, these funds were available through the State of Kansas to be used at the discretion of each CDDO. The current State contract restricts the discretion of CDDO's to priority service areas. These priority service areas include: transportation, children's services, direct service provision, non-Medicaid eligible case management, flex funding, and emergent need. In 2013, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions. State Aid funds continue to be a key component in the County Finance Plan and are pooled with funding from Sedgwick County to meet identified needs not otherwise funded.

Fund(s): Cddo - Grants 251

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,173,755	1,063,354	1,121,807	1,202,275	1,121,807	(80,468)	-6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,173,755	1,063,354	1,121,807	1,202,275	1,121,807	(80,468)	-6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,405,692	1,121,807	1,121,807	1,121,807	1,121,807	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,405,692	1,121,807	1,121,807	1,121,807	1,121,807	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Consumer Services

These grant funds are restricted to the reimbursement of children's residential services approved through special arrangement negotiated by the Kansas Department of Children and Family Services (DCF). This program ended in June 2014.

Fund(s): Cddo - Grants 251

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	36,190	43,981	45,866	34,399	-	(34,399)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	36,190	43,981	45,866	34,399	-	(34,399)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	56,435	45,866	45,866	45,866	-	(45,866)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	56,435	45,866	45,866	45,866	-	(45,866)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities reform Act and cannot be used to serve individuals. The Service and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Department including the day-to-day expenditures.

Fund(s): Cddo - Grants 251

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	621,558	610,375	648,574	648,574	688,318	39,744	6.1%
Contractual Services	173,022	247,267	259,700	259,700	259,867	167	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,943	39,016	24,700	24,700	23,700	(1,000)	-4.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	820,523	896,657	932,974	932,974	971,885	38,911	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,105,950	846,170	932,101	932,101	944,765	12,664	1.4%
Charges For Service	-	5,799	-	-	-	-	0.0%
All Other Revenue	16	41	-	-	-	-	0.0%
Total Revenues	1,105,966	852,010	932,101	932,101	944,765	12,664	1.4%
Full-Time Equivalents (FTEs)	9.50	9.50	9.25	9.25	9.25	-	0.0%

• Great Expectations

The SCDDO was awarded a two-year contract in December 2010 with Kansas Rehabilitation Services. Through this contract, the Department worked to change the perception of competitive, integrated employment. The goal is for 90 individuals with intellectual and/or developmental disabilities to gain and maintain employment in the community. This contract ended in 2013.

Fund(s): Cddo - Grants 251

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	31,405	442	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	31,405	442	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	38,464	7,704	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	442	-	-	-	-	0.0%
Total Revenues	38,464	8,146	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Capacity Development

The Community Capacity Development program addresses the needs of the Sedgwick County I/DD population through providing financial assistance to local community service providers to increase their capacity to deliver services to those in need of long-term supports. The program offers matching funds to affiliated community service providers for capital projects designed to increase immediate and future availability of services for those individuals eligible for I/DD program services but who are currently waiting.

Fund(s): Cddo - Grants 251

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	250,000	250,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	250,000	250,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department on Aging

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

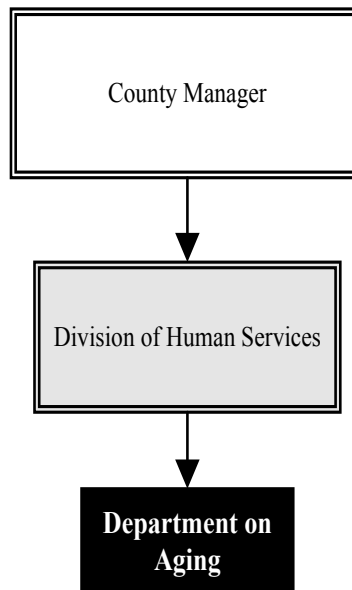
Annette Graham
Director

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Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment services*
- *Enhance transportation services by implementing technology upgrades*

Highlights

- CPAAA was awarded funding to continue the statewide ADRC call center. This is a service available to the general population across the entire state.
- CPAAA completed 4,052 functional eligibility assessments and 2,844 options assistance.
- CPAAA received an Innovations in Aging award from the National Association of Area Agencies on Aging in 2013 for work on Livable Communities and the Grandparent Park.



Accomplishments and Priorities

Accomplishments

The Central Plains Area Agency on Aging (CPAAA) developed a Diabetes Self-Management Education/Treatment Service (DSME/T) program. Staff has completed the work on the program and partnered with COMCARE for Medicare provider status and is completing the required initial class. The submission of all work products for final approval and accreditation will be achieved in the next month and classes will be initiated soon after. This will allow CPAAA to provide a much-needed service which empowers seniors to better manage diabetes.

In 2013, a staff member was sent to become a Certified Master Trainer in A Matter of Balance (AMOB). The Master Trainer has provided several trainings and we now have 29 AMOB trainers. Classes are being delivered in the community and this valuable fall-prevention evidence-based training is being made available to seniors across the region.

Priorities

The Department on Aging will continue outreach and education on Aging and Disability Resource Center (ADRC) services to increase the awareness of the streamlined access to assistance and information that is available to individuals needing help with options for long term supports and services. Ongoing research on and implementation of evidenced-based programming through the various funding sources of the agency. Partnering with nutrition providers to identify options to increase efficiency, increase number of participants and to collect outcome data.

The Department is also focused on enhanced targeting of resources on critical transition point service needs in the community. This entails identifying gaps in services and investigating best practice models that will amplify the impact of funding, that will improve outcomes and enhance the ability of individuals to remain in the community. Senior center participants will participate in a survey to gather information and data on current membership. Data will be used to identify current needs of those who attend, to identify what services are utilized and to assess critical service needs. This information will be used to develop future programming requirements. The data from the survey will provide baseline data for future outcome survey analysis. In the Transportation program, work is targeted towards increased efficiency in service delivery model and expansion of the volunteer transportation service.



Significant Budget Adjustments

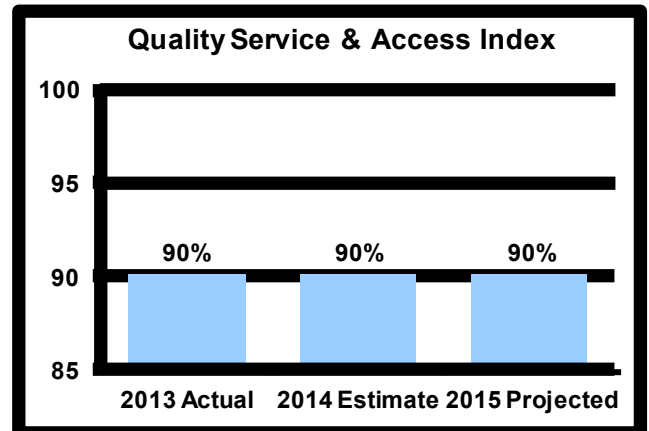
Changes to the Department on Aging's 2015 budget includes the shift of 0.5 FTE from property tax supported funds to Community Based Services grant funds, the addition of 2.0 FTEs to In-Home Services grant funds and the consolidation of Housing into the Department on Aging. Because this document lists departments based on function served, Housing's budget will continue to be reflected in the Community Development section of the budget book.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Department on Aging.

Quality Service and Timely Access Provided to those in need -

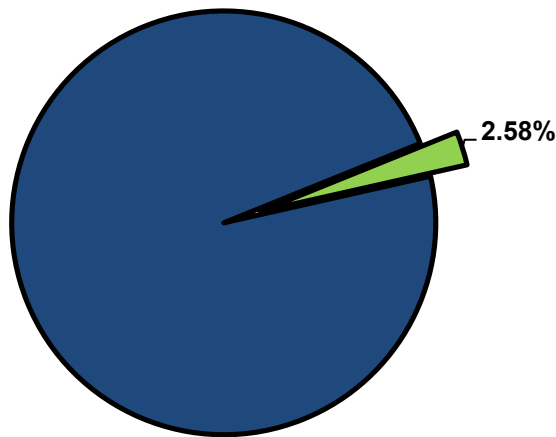
- The primary KPI for the Department on Aging includes indicators for access, quality and satisfaction of services along with well established state outcome measures demonstrating the effectiveness of the services received by those served.



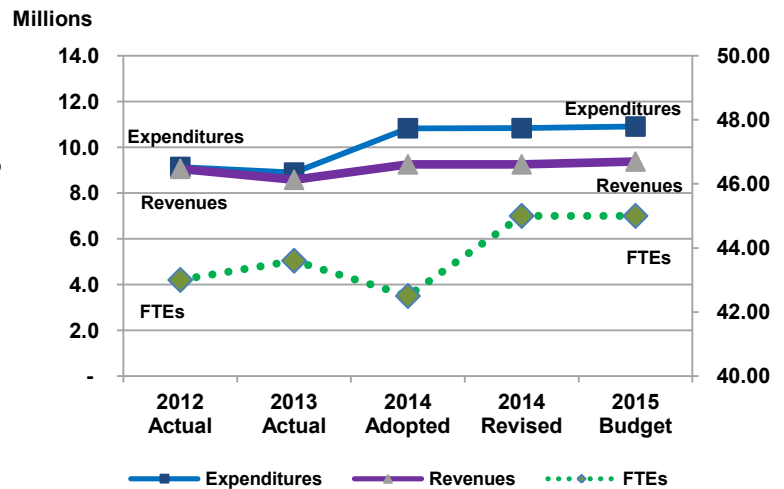
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Aging Quality			
Quality services delivered to older adults and individuals	90%	90%	90%
Goal: Customer Service			
Number of calls monthly	2,198	2,500	2,600
Caller satisfaction	NA	97%	97%
Goal: Aging Financials			
Payment to providers within 60 days	100%	100%	100%
Billing occurring within 60 days	100%	100%	100%
Goal: Access to Aging Services			
Number of Functional Assessments completed monthly	2,435	2,619	2,700

Departmental Graphical Summary

Department on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	2,127,337	2,059,475	2,494,929	2,493,359	2,470,751	(22,608)	-0.91%
Contractual Services	6,613,504	6,391,054	7,919,050	7,906,015	7,964,164	58,149	0.74%
Debt Service	-	-	-	-	-	-	-
Commodities	54,951	40,926	44,700	57,700	61,900	4,200	7.28%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	344,456	402,752	374,848	380,538	411,363	30,825	8.10%
Total Expenditures	9,140,248	8,894,206	10,833,527	10,837,612	10,908,178	70,566	0.65%
Revenues							
Tax Revenues	2,854,424	2,718,003	2,587,235	2,587,235	2,479,598	(107,637)	-4.16%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,065,647	5,276,180	6,196,554	6,196,554	6,393,822	197,268	3.18%
Charges for Services	751,903	105,185	48,905	48,905	47,900	(1,005)	-2.06%
All Other Revenue	388,593	479,669	421,105	421,105	457,663	36,558	8.68%
Total Revenues	9,060,566	8,579,037	9,253,799	9,253,799	9,378,983	125,184	1.35%
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.40	11.48	10.06	9.88	9.38	(0.50)	-5.06%
Non-Property Tax Funded	30.60	32.12	32.44	35.12	35.62	0.50	1.42%
Total FTEs	43.00	43.60	42.50	45.00	45.00	-	0.00%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	484,945	537,124	538,364	538,364	438,364	(100,000)	-18.57%
Aging Services	2,774,060	2,719,528	2,617,928	2,622,013	2,697,334	75,321	2.87%
Aging Grants	5,881,243	5,637,555	7,677,235	7,677,235	7,772,480	95,245	1.24%
Total Expenditures	9,140,248	8,894,206	10,833,527	10,837,612	10,908,178	70,566	0.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Aging Supplemental from General Fund to Aging Property Tax Fund	-	-	-
Add 2.0 FTE positions to In-Home Services grant fund: Case Manager II & Data Entry	87,820	-	2.0
Shift 0.5 FTE from property tax supported funds to Community Based Services grant fund	-	-	-

Total 87,820 - 2.0

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Aging Administration	Multi.	1,149,922	1,338,562	1,249,677	1,253,762	1,178,635	-5.99%	11.78
Community Based Serv.	Multi.	4,056,039	3,696,569	4,596,829	4,596,829	4,518,486	-1.70%	4.00
In Home Services	Multi.	2,576,894	2,774,749	3,563,360	3,563,360	3,815,709	7.08%	24.22
Physical Disabilities	110	484,945	437,124	438,364	438,364	438,364	-	-
Transportation	Multi.	872,448	647,202	985,297	985,297	956,984	-2.87%	5.00
Total		9,140,248	8,894,206	10,833,527	10,837,612	10,908,178	0.65%	45.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Director of Aging	205	GRADE138	38,569	41,856	41,856	0.49	0.49	0.49
Assistant Director of Aging	205	GRADE130	42,600	43,639	43,639	0.60	0.60	0.60
Departmental Controller	205	GRADE129	33,232	29,503	-	0.58	0.50	-
Project Manager	205	GRADE129	44,146	46,068	46,068	0.80	0.80	0.80
Options Specialist Team Leader	205	GRADE126	37,598	40,813	40,813	1.00	1.00	1.00
Accountant	205	GRADE125	42,722	44,295	44,295	1.00	1.00	1.00
Nurse Coordinator	205	GRADE125	20,723	21,630	21,630	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	32,941	33,842	33,842	1.00	1.00	1.00
Administrative Officer	205	GRADE123	23,839	24,882	24,882	0.50	0.50	0.50
Grant Coordinator	205	GRADE123	44,700	46,644	46,644	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	18,466	19,016	19,016	0.49	0.49	0.49
Case Manager III	205	GRADE121	18,273	15,894	15,894	0.60	0.50	0.50
Fiscal Associate	205	GRADE118	25,594	27,598	27,598	1.00	1.00	1.00
PTSUPIII	205	EXCEPT	15,815	15,464	15,464	0.50	0.50	0.50
Director of Aging	254	GRADE138	40,143	43,565	43,565	0.51	0.51	0.51
Assistant Director of Aging	254	GRADE130	28,400	29,092	29,092	0.40	0.40	0.40
Departmental Controller	254	GRADE129	24,065	29,503	59,006	0.42	0.50	1.00
Project Manager	254	GRADE129	71,272	56,861	56,861	1.20	1.20	1.20
Senior Social Worker	254	GRADE126	39,548	41,280	41,280	1.00	1.00	1.00
Nurse Coordinator	254	GRADE125	20,723	21,630	21,630	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	34,590	36,105	36,105	1.00	1.00	1.00
Administrative Officer	254	GRADE123	23,839	24,882	24,882	0.50	0.50	0.50
CARE Coordinator	254	GRADE123	49,907	50,605	50,605	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	116,264	120,835	120,835	3.00	3.00	3.00
RSVP Coordinator	254	GRADE123	32,920	33,842	33,842	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	117,909	83,387	83,387	2.51	2.51	2.51
Case Manager II	254	GRADE121	-	28,486	28,486	-	1.00	1.00
Case Manager III	254	GRADE121	397,353	413,512	413,512	12.40	12.50	12.50
Administrative Assistant	254	GRADE120	28,479	29,528	29,528	1.00	1.00	1.00
Data Entry Specialist	254	GRADE118	-	26,494	26,494	-	1.00	1.00
Health Services Liaison	254	GRADE118	25,626	27,655	27,655	1.00	1.00	1.00
Office Specialist	254	GRADE117	51,741	50,503	50,503	2.00	2.00	2.00
Van Driver	254	GRADE116	48,292	49,296	49,296	2.00	2.00	2.00
KZ8 Service Maintenance B112	254	EXCEPT	7,540	7,728	7,728	0.50	0.50	0.50
Part Time Social Worker	254	EXCEPT	-	10,000	10,000	-	0.50	0.50
PT Volunteer Coordinator	254	EXCEPT	8,694	10,400	10,400	0.50	0.50	0.50
Subtotal					1,676,333			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					63,943			
Overtime/On Call/Holiday Pay					29,544			
Benefits					700,931			
Total Personnel Budget					2,470,751	42.50	45.00	45.00

Department on Aging - Administration

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

Ray Vail

Director of Finance & Support Services

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Wichita, Kansas 67203

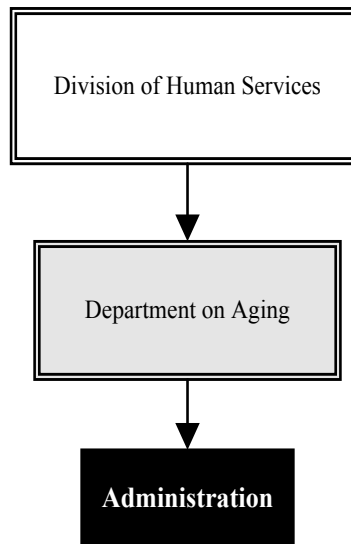
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Overview

The Sedgwick County Department on Aging provides and funds services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

CPAAA is designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment*
- *Enhance transportation services by implementing technology upgrades*

Highlights

- Program staff successfully completed training in two evidence-based programs: A Matter of Balance and REACH Intervention (a caregiver program) and programming is being planned and provided in the community.
- CPAAA received an Innovations in Aging award from the National Association of Area Agencies on Aging in 2013.
- Completed 4,052 Functional Eligibility Assessments and 2,844 Options Assistance Counseling Sessions.



Accomplishments and Priorities

Accomplishments

The Central Plains Area Agency on Aging (CPAAA) developed a Diabetes Self-Management Education/Treatment Service (DSME/T) program. Staff has completed the work on the program and partnered with COMCARE for Medicare provider status and is completing the required initial class. The submission of all work products for final approval and accreditation will be achieved in the next month and classes will be initiated soon after. This will allow CPAAA to provide a much-needed service which empowers seniors to better manage diabetes.

In 2013, a staff member was sent to become a Certified Master Trainer in A Matter of Balance (AMOB). The Master Trainer has provided several trainings and now has 29 AMOB trainers in the region. Classes are being delivered in the community and this valuable fall prevention evidence-based training is being made available to seniors across the region.

Priorities

The Department on Aging will continue outreach and education on Aging and Disability Resource Center (ADRC) services to increase the awareness of the streamlined access to assistance and information that is available to individuals needing help with options for long term supports and services. Ongoing research on and implementation of evidenced-based programming through the various funding sources of the agency. Partnering with nutrition providers to identify options to increase efficiency, increase number of participants and to collect outcome data.

The Department is also focused on enhanced targeting of resources on critical transition point service needs in the community. This entails identifying gaps in services and investigating best practice models that will amplify the impact of funding, that will improve outcomes and enhance the ability of individuals to remain in the community. Senior center participants will participate in a survey to gather information and data on current membership. Data will be used to identify current needs of those who attend, to identify what services are utilized and to assess critical service needs. This information will be used to develop future programming requirements. The data from the survey will provide baseline data for future outcome survey analysis. In the Transportation program, work is targeted towards increased efficiency in service delivery model and expansion of the volunteer transportation service.

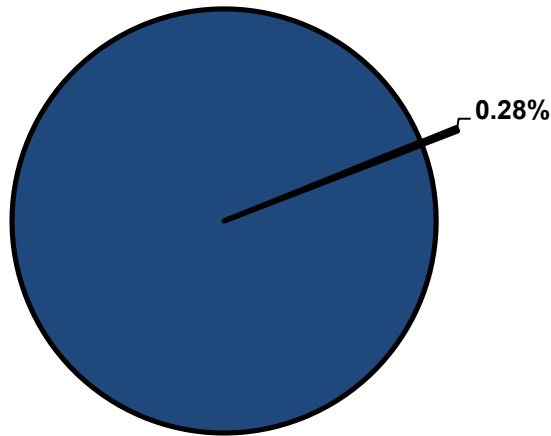


Significant Budget Adjustments

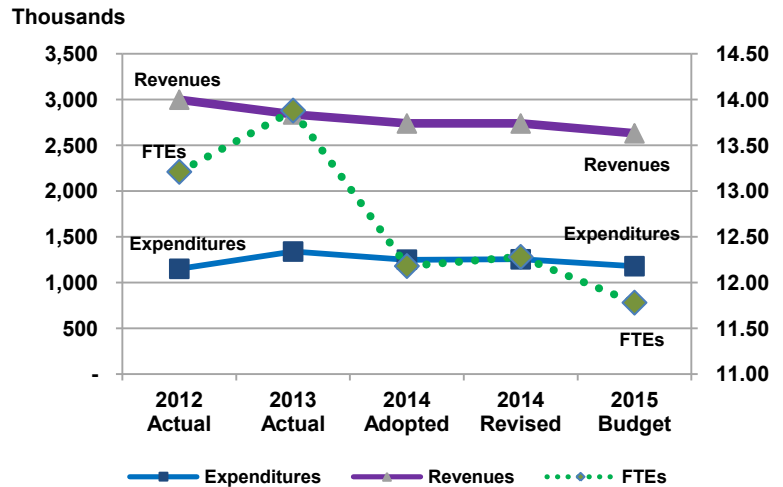
Changes to the Department on Aging-Administrations' 2015 budget include the shift of 0.5 FTE from property tax supported funds to Community Based Services grant funds.

Departmental Graphical Summary

Department on Aging - Admin.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	780,423	819,785	786,629	790,714	786,863	(3,850)	-0.49%
Contractual Services	263,502	412,782	356,731	356,731	279,355	(77,376)	-21.69%
Debt Service	-	-	-	-	-	-	-
Commodities	6,379	6,378	6,700	6,700	12,800	6,100	91.04%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	99,617	-	-
Total Expenditures	1,149,922	1,338,562	1,249,677	1,253,762	1,178,635	(75,126)	-5.99%
Revenues							
Tax Revenues	2,854,424	2,718,003	2,587,235	2,587,235	2,479,598	(107,637)	-4.16%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	119,368	85,257	101,409	101,409	101,409	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	25,082	34,023	50,038	50,038	50,017	(21)	-0.04%
Total Revenues	2,998,874	2,837,283	2,738,682	2,738,682	2,631,024	(107,658)	-3.93%
Full-Time Equivalents (FTEs)							
Property Tax Funded	11.50	10.98	9.56	9.38	8.88	(0.50)	-5.33%
Non-Property Tax Funded	1.71	2.90	2.62	2.90	2.90	-	0.00%
Total FTEs	13.21	13.88	12.18	12.28	11.78	(0.50)	-4.07%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	-	100,000	100,000	100,000	-	(100,000)	-100.00%
Aging Services	1,040,639	1,092,707	993,379	997,464	1,000,885	3,421	0.34%
Aging Grants	109,283	145,856	156,298	156,298	177,751	21,453	13.73%
Total Expenditures	1,149,922	1,338,562	1,249,677	1,253,762	1,178,635	(75,126)	-5.99%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift 0.5 FTE from property tax supported funds from Aging Admin to Comm Based Services	-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Aging Administration	Multi.	1,149,922	1,338,562	1,249,677	1,253,762	1,178,635	-5.99%	11.78
Total		1,149,922	1,338,562	1,249,677	1,253,762	1,178,635	-5.99%	11.78

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Director of Aging	205	GRADE138	38,569	41,856	41,856	0.49	0.49	0.49
Assistant Director of Aging	205	GRADE130	42,600	43,639	43,639	0.60	0.60	0.60
Departmental Controller	205	GRADE129	33,232	29,503	-	0.58	0.50	-
Project Manager	205	GRADE129	44,146	46,068	46,068	0.80	0.80	0.80
Options Specialist Team Leader	205	GRADE126	37,598	40,813	40,813	1.00	1.00	1.00
Accountant	205	GRADE125	42,722	44,295	44,295	1.00	1.00	1.00
Nurse Coordinator	205	GRADE125	20,723	21,630	21,630	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	32,941	33,842	33,842	1.00	1.00	1.00
Administrative Officer	205	GRADE123	23,839	24,882	24,882	0.50	0.50	0.50
Grant Coordinator	205	GRADE123	44,700	46,644	46,644	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	18,466	19,016	19,016	0.49	0.49	0.49
Case Manager III	205	GRADE121	18,273	15,894	15,894	0.60	0.50	0.50
Fiscal Associate	205	GRADE118	25,594	27,598	27,598	1.00	1.00	1.00
Assistant Director of Aging	254	GRADE130	14,200	14,546	14,546	0.20	0.20	0.20
Departmental Controller	254	GRADE129	24,065	29,503	29,503	0.42	0.50	0.50
Project Manager	254	GRADE129	11,036	11,517	11,517	0.20	0.20	0.20
Senior Social Worker	254	GRADE126	39,548	41,280	41,280	1.00	1.00	1.00
Case Manager III	254	GRADE121	24,602	32,433	32,433	0.80	1.00	1.00
Subtotal					535,456			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					28,543			
Overtime/On Call/Holiday Pay					7,886			
Benefits					214,978			
Total Personnel Budget					786,863	12.18	12.28	11.78

Department on Aging - Community Based Services

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

Monica Cissell

Director of Housing and Community Services

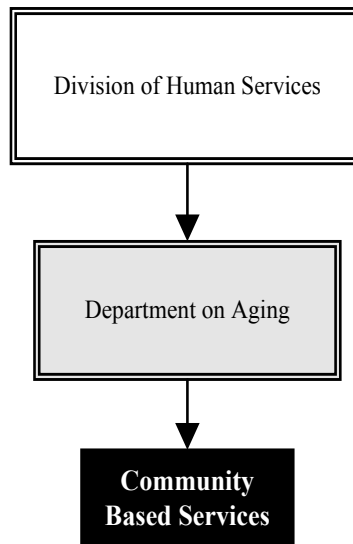
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Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/ processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment services*
- *Enhance community-based services by improving on existing programs*

Highlights

- In July 2013, an Aging Achievement Awards was presented by the National Association of Area Agencies on Aging to CPAAA for the development of the hoarding mental health intervention.
- In 2013, CPAAA and the Older Adult Alliance (a Visioneering sub-committee led by CPAAA) was selected as one of six cities in the United States to participate in a livable communities learning initiative



Accomplishments and Priorities

Accomplishments

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, CPAAA provides the statewide call center for Kansas Aging and Disability Resource Centers offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs and long-term care support services. In 2013, the CPAAA/ADRC staff fielded more than 26,258 calls/contacts from various consumers.

Several trainings were offered in 2013 to educate trainers on the evidence-based A Matter of Balance program. This program will be offered at local senior centers and through the tri-county area to promote fall prevention. The Department on Aging also worked to complete the accreditation process to become a recognized Diabetes Self-Management Education/ Treatment Service (DSME/T) program. This will allow CPAAA to provide a much-needed service which empowers seniors to better manage diabetes.

Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three-county region are aware of and utilize the new resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Department is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions and health and wellness services. The Department is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.

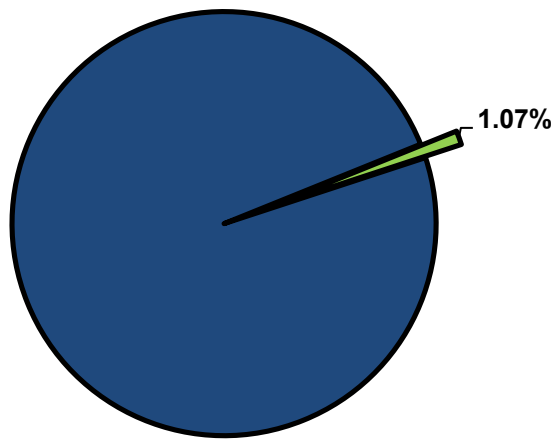


Significant Budget Adjustments

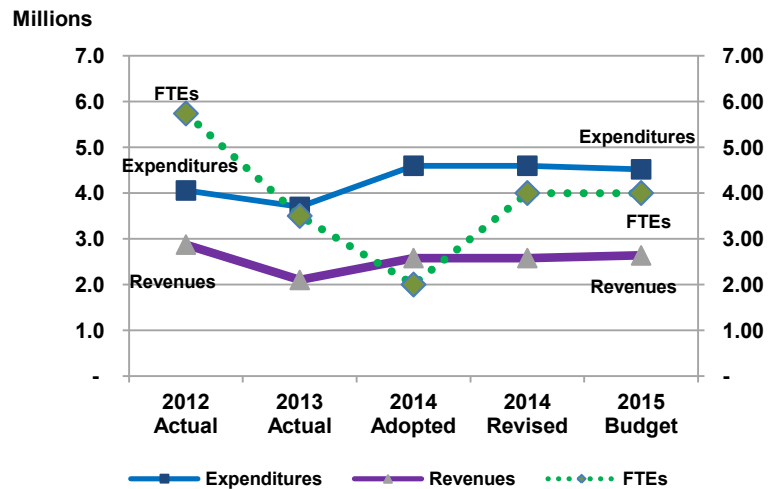
Changes to the Department on Aging – Community Based Services' 2015 budget include the shift of 0.5 FTE from property tax supported funds to Community Based Services grant funds.

Departmental Graphical Summary

Aging - Community Based Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	314,854	70,221	211,926	167,271	158,615	(8,657)	-5.18%
Contractual Services	3,653,934	3,541,941	4,308,133	4,342,788	4,262,441	(80,347)	-1.85%
Debt Service	-	-	-	-	-	-	-
Commodities	10,481	7,636	-	10,000	10,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	76,770	76,770	76,770	76,770	87,430	10,660	13.89%
Total Expenditures	4,056,039	3,696,569	4,596,829	4,596,829	4,518,486	(78,343)	-1.70%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,864,373	2,079,833	2,563,278	2,563,278	2,615,701	52,423	2.05%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	8,591	20,543	14,853	14,853	20,543	5,690	38.31%
Total Revenues	2,872,964	2,100,376	2,578,131	2,578,131	2,636,244	58,113	2.25%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	-
Non-Property Tax Funded	5.24	3.00	1.50	3.50	3.50	-	-
Total FTEs	5.74	3.50	2.00	4.00	4.00	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Aging Services	1,458,115	1,345,187	1,342,913	1,342,913	1,414,813	71,900	5.35%
Aging Grants	2,597,924	2,351,382	3,253,916	3,253,916	3,103,673	(150,243)	-4.62%
Total Expenditures	4,056,039	3,696,569	4,596,829	4,596,829	4,518,486	(78,343)	-1.70%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift 0.5 FTE from property tax supported funds from Aging Admin to Comm Based Services	35,973	-	-

Total 35,973 - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Community Services	205	814,737	742,541	729,025	729,025	762,545	4.60%	-
Senior Centers	205	643,378	602,646	613,888	613,888	652,268	6.25%	0.50
Comm. Services Grants	254	2,597,924	2,351,382	3,253,916	3,253,916	3,103,673	-4.62%	3.50
Total		4,056,039	3,696,569	4,596,829	4,596,829	4,518,486	-1.70%	4.00

Personnel Summary By Fund

[illegible]

• Community Based Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, foster grandparents, and employment services. Community Based Services are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and increase mobility, improve socialization and decrease the risk factors that can be precursors to nursing home placement.

Fund(s): Aging Services 205

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	737,967	665,170	652,255	652,255	675,115	22,860	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	601	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	76,770	76,770	76,770	76,770	87,430	10,660	13.9%
Total Expenditures	814,737	742,541	729,025	729,025	762,545	33,520	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, emotional and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and the mental well-being of seniors. Workshops are offered promoting living a healthy lifestyle, fitness programs are provided to improve physical health and nutritious meals are available at some centers to improve and maintain a healthy diet. Computer classes and safety programs are often provided to assist in improving the intellectual well-being of seniors in the community.

Fund(s): Aging Services 205

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	10,051	5,948	17,188	17,188	17,268	80	0.5%
Contractual Services	633,327	596,698	596,700	596,700	635,000	38,300	6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	643,378	602,646	613,888	613,888	652,268	38,380	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Community Based Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion and disease prevention services, and legal assistance for older adults.

Fund(s): Aging - Grants 254

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	304,802	64,273	194,738	150,083	141,347	(8,737)	-5.8%
Contractual Services	2,282,640	2,280,073	3,059,178	3,093,833	2,952,326	(141,507)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,481	7,035	-	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,597,924	2,351,382	3,253,916	3,253,916	3,103,673	(150,243)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,864,373	2,079,833	2,563,278	2,563,278	2,615,701	52,423	2.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,591	20,543	14,853	14,853	20,543	5,690	38.3%
Total Revenues	2,872,964	2,100,376	2,578,131	2,578,131	2,636,244	58,113	2.3%
Full-Time Equivalents (FTEs)	5.24	3.00	1.50	3.50	3.50	-	0.0%

Department on Aging - In-Home Services

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

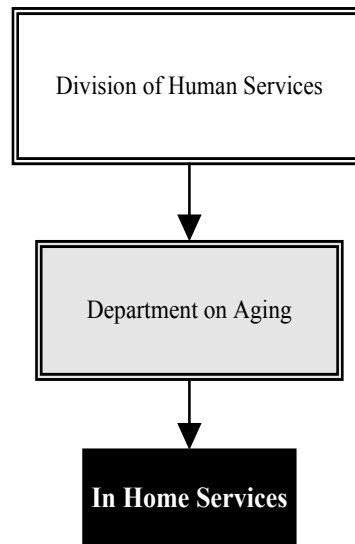
Anita Nance
Director of Client Services

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Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



Strategic Goals:

- Enhance current services by incorporating evidence-based programs into current services provided
- Implement new agency programs/ processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment
- Enhance in-home services by improving on existing programs

Highlights

- January 1, 2013 changes in the Kansas Medicaid system and the Medicaid Home and Community Based Services/ Frail Elderly Waiver Program, (HCBS/FE), resulted in the Department radically changing its main focus of providing services to persons age 60 and older to a much more diverse population.
- The Department is now responsible for conducting eligibility assessments for the HCBS Traumatic Brain Injury (age 16 years and older), the Physically Disabled (age 16-64) in addition to the Frail Elderly (ages 65 and older) Waiver programs.



Accomplishments and Priorities

Accomplishments

Two Aging and Disability Resource Center (ADRC) services, Information and Referral Assistance/Statewide Call Center and Options Counseling, were implemented on November 1, 2012, by CPAAA. Eleven ADRC's provide a statewide network of resources and services to people of all ages, abilities and incomes.

Central Plains Area Agency on Aging is the local Aging and Disability Resource Center for Butler, Harvey and Sedgwick County residents offering information, referral and assistance, options assistance counseling, and functional assessments for three waiver programs.

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, CPAAA provides the statewide call center for Kansas Aging and Disability Resource Centers offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs

Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three-county region are aware of and utilize the new resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Department is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions and health and wellness services. The Department is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.

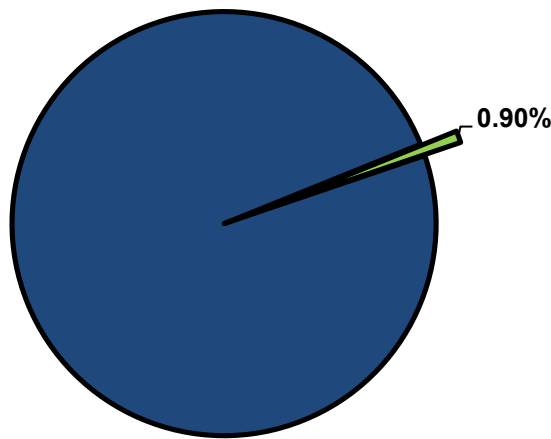


Significant Budget Adjustments

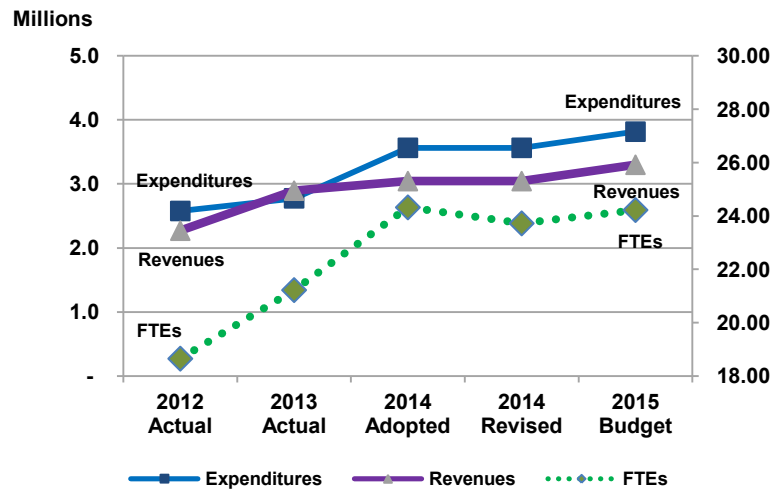
Changes to the Department on Aging-In-Home Services' 2015 budget includes the addition of 2.0 FTEs to In-Home Services grant funds.

Departmental Graphical Summary

Aging - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	839,186	1,009,094	1,340,657	1,340,657	1,317,976	(22,681)	-1.69%
Contractual Services	1,691,026	1,672,525	2,145,720	2,140,030	2,394,895	254,865	11.91%
Debt Service	-	-	-	-	-	-	-
Commodities	38,091	26,243	38,000	38,000	38,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	8,591	66,887	38,983	44,673	64,838	20,165	45.14%
Total Expenditures	2,576,894	2,774,749	3,563,360	3,563,360	3,815,709	252,349	7.08%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,409,911	2,656,268	2,888,045	2,888,045	3,143,115	255,070	8.83%
Charges for Services	705,805	51,759	-	-	-	-	-
All Other Revenue	153,104	186,131	155,589	155,589	155,653	64	0.04%
Total Revenues	2,268,820	2,894,159	3,043,634	3,043,634	3,298,768	255,134	8.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	18.65	21.22	24.32	23.72	24.22	0.50	2.11%
Total FTEs	18.65	21.22	24.32	23.72	24.22	0.50	2.11%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Aging Services	238,473	244,802	244,803	244,803	244,803	-	-
Aging Grants	2,338,421	2,529,947	3,318,557	3,318,557	3,570,906	252,349	7.60%
Total Expenditures	2,576,894	2,774,749	3,563,360	3,563,360	3,815,709	252,349	7.08%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Add 2.0 FTE positions to In-Home Services grant fund: Case Manager II & Data Entry	87,820	-	2.0

Total 87,820 - 2.0

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
In-Home Services	205	238,473	244,802	244,803	244,803	244,803	-	-
Aging Case Mgmt.	254	947,273	1,093,676	1,316,295	1,326,295	1,428,190	7.68%	4.20
Homemaker & Prs. Care	254	1,391,148	1,436,271	2,002,262	1,992,262	2,142,715	7.55%	20.02
Total		2,576,894	2,774,749	3,563,360	3,563,360	3,815,709	7.08%	24.22

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Director of Aging	254	GRADE138	40,143	43,565	43,565	0.51	0.51	0.51
Assistant Director of Aging	254	GRADE130	14,200	14,546	14,546	0.20	0.20	0.20
Departmental Controller	254	GRADE129	-	-	29,503	-	-	0.50
Project Manager	254	GRADE129	60,236	45,344	45,344	1.00	1.00	1.00
Nurse Coordinator	254	GRADE125	20,723	21,630	21,630	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	34,590	36,105	36,105	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	49,907	50,605	50,605	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	116,264	120,835	120,835	3.00	3.00	3.00
Call Center Specialist	254	GRADE121	117,909	83,387	83,387	2.51	2.51	2.51
Case Manager II	254	GRADE121	-	28,486	28,486	-	1.00	1.00
Case Manager III	254	GRADE121	372,751	334,484	334,484	11.60	10.00	10.00
Administrative Assistant	254	GRADE120	28,479	29,528	29,528	1.00	1.00	1.00
Data Entry Specialist	254	GRADE118	-	26,494	26,494	-	1.00	1.00
Health Services Liaison	254	GRADE118	25,626	-	-	1.00	-	-
Office Specialist	254	GRADE117	28,485	25,251	25,251	1.00	1.00	1.00
Subtotal					889,763			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,948			
Overtime/On Call/Holiday Pay					21,658			
Benefits					379,606			
Total Personnel Budget					1,317,976	24.32	23.72	24.22

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	238,473	244,802	244,803	244,803	244,803	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	238,473	244,802	244,803	244,803	244,803	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	344,394	205,327	230,919	230,919	232,591	1,672	0.7%
Contractual Services	602,879	888,349	1,085,376	1,095,376	1,195,599	100,223	9.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	947,273	1,093,676	1,316,295	1,326,295	1,428,190	101,895	7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	742,447	1,142,380	1,241,257	1,241,257	1,352,970	111,713	9.0%
Charges For Service	3,832	1,496	-	-	-	-	0.0%
All Other Revenue	66,827	66,827	66,827	66,827	66,827	-	0.0%
Total Revenues	813,106	1,210,703	1,308,084	1,308,084	1,419,797	111,713	8.5%
Full-Time Equivalents (FTEs)	7.07	4.20	4.20	4.20	4.20	-	0.0%

• Homemaker & 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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	494,792	803,767	1,109,738	1,109,738	1,085,384	(24,354)	-2.2%
Contractual Services	849,674	539,373	815,541	799,851	954,493	154,642	19.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,091	26,243	38,000	38,000	38,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	8,591	66,887	38,983	44,673	64,838	20,165	45.1%
Total Expenditures	1,391,148	1,436,271	2,002,262	1,992,262	2,142,715	150,453	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	667,464	1,513,889	1,646,788	1,646,788	1,790,145	143,357	8.7%
Charges For Service	701,973	50,263	-	-	-	-	0.0%
All Other Revenue	86,277	119,304	88,762	88,762	88,826	64	0.1%
Total Revenues	1,455,713	1,683,456	1,735,550	1,735,550	1,878,971	143,421	8.3%
Full-Time Equivalents (FTEs)	11.58	17.02	20.12	19.52	20.02	0.50	2.6%

Department on Aging - Physical Disabilities

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

Craig Perbeck

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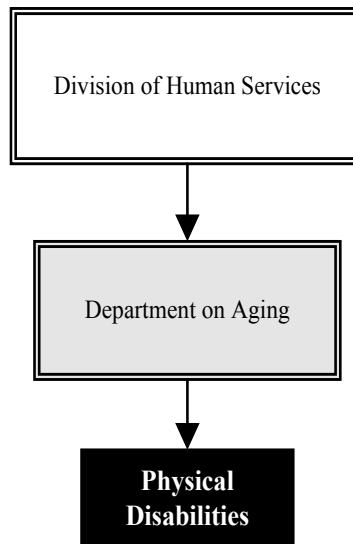
Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Physical Disabilities program awards funding to community-based agencies providing services that promote independence, accessibility, health and safety. By accessing these services, persons with physical disabilities are able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.

Highlights

- A total of 592 persons were served by the Physical Disabilities Program in 2013. Of all the program outcomes, 89 percent were met or exceeded.



Strategic Goals:

- *Enhance current services by incorporating new processes*
- *Implement new agency programs and processes*
- *Enhance physical disability services by improving on existing programs*



Accomplishments and Priorities

Accomplishments

A total of 592 persons were served by the Physical Disabilities Program in 2013. Of all the program outcomes, 89 percent were met or exceeded.

Priorities

The Physical Disabilities program sustainability initiatives are primarily focused in the economic development and social equity areas.

Economic benefits received by the community from the operation of this program come from services provided. Physical Disabilities programs provide invaluable services that enable individuals to maintain or improve their well-being and independence while not in more expensive institutional care.

In the area of social equity, arranging for services through vendors allows each provider to focus on what they do best. These individual agencies can then deliver specialized services tailored to each client's physical abilities.

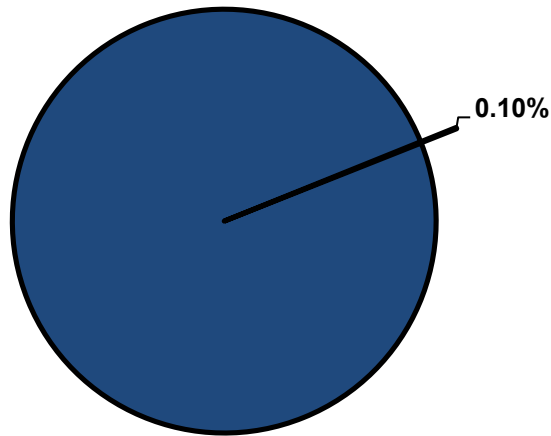


Significant Budget Adjustments

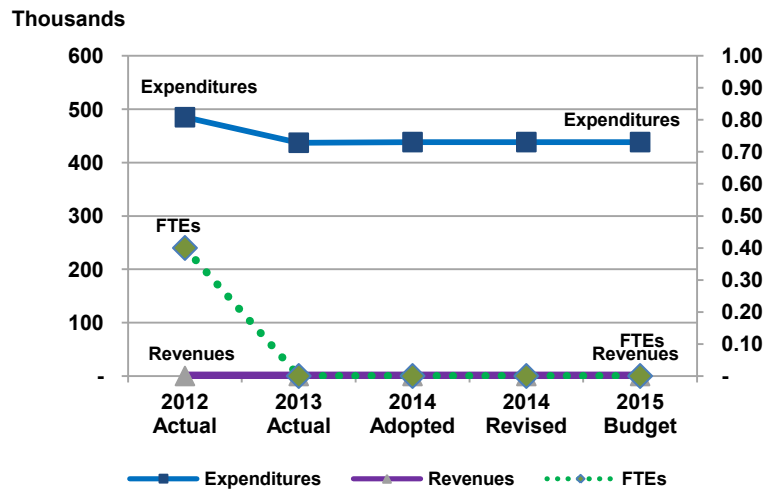
There are no significant adjustments to the Department on Aging-Physical Disabilities' 2015 budget.

Departmental Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	31,358	221	-	-	-	-	-
Contractual Services	294,110	277,425	278,886	278,886	278,886	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	159,478	-	-
Total Expenditures	484,945	437,124	438,364	438,364	438,364	-	-
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.40	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	0.40	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	484,945	437,124	438,364	438,364	438,364	-	-
Total Expenditures	484,945	437,124	438,364	438,364	438,364	-	-

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

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Department on Aging - Transportation

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

Craig Perbeck

Director of Mill Levy, Mobility and Housing

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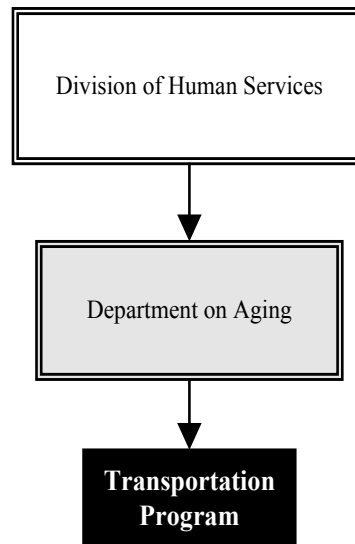
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CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/ processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment services*
- *Enhance transportation services by improving on existing programs*

Highlights

- Received complete comprehensive scheduling, dispatching, vehicle monitoring and fare tracking upgrades.
- Sedgwick County Transportation (SCT) provided 27,237 one-way trips traveling 298,988 miles.
- Consolidation of the Division of Health and Human Service (DHHS) transit requests administered by Aging's Transportation program authorizing, tracking and validating funded transport form requests from the various DHHS departments for contracted cab service.



Accomplishments and Priorities

Accomplishments

In October 2013 Sedgwick County Department on Aging (SCDOA) worked with other departments within the Division of Health and Human Services (HHS) to consolidate transportation services. SCDOA Sedgwick County Transportation (SCT) provides transportation services to eligible residents of Sedgwick County. Beginning December 2013, when HHS departments have transportation needs, they complete a uniformed sheet that is emailed to SCT staff for trip requests. SCT schedules and monitors the ride provided by contracted vendors, validates trip usage against charges and facilitates payments based on contract allowance. SCT generates and distributes a monthly trip utilization billing report to each HHS department to steer payment from their grants that allow for the authorized transit service, monitor spending and identify trends in utilization.

Priorities

The Transportation program's priorities remain focused on carrying out core services. The Transportation program has provided safe, low-cost, and accessible transportation to eligible individuals in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this program for seniors and their caregivers, persons with physical disabilities and rural residents. This program provides non-emergency, door-to-door assisted transportation services 24-hours a day, seven-days a week based on availability.

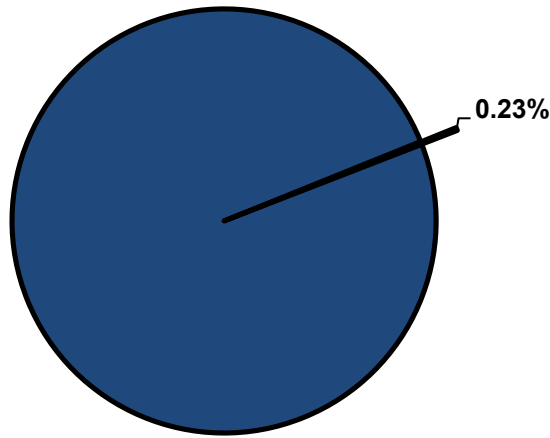


Significant Budget Adjustments

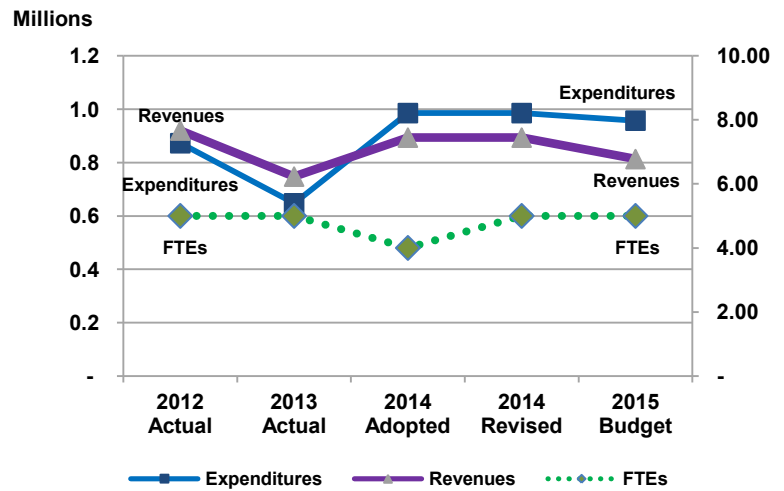
There are no significant adjustments to the Department on Aging-Transportation's 2015 budget.

Departmental Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	161,517	160,153	155,717	194,717	207,297	12,580	6.46%
Contractual Services	710,932	486,380	829,580	787,580	748,587	(38,993)	-4.95%
Debt Service	-	-	-	-	-	-	-
Commodities	-	669	-	3,000	1,100	(1,900)	-63.33%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	872,448	647,202	985,297	985,297	956,984	(28,313)	-2.87%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	671,996	454,822	643,822	643,822	533,597	(110,225)	-17.12%
Charges for Services	46,098	53,425	48,905	48,905	47,900	(1,005)	-2.06%
All Other Revenue	201,816	238,972	200,625	200,625	231,450	30,825	15.36%
Total Revenues	919,909	747,219	893,352	893,352	812,947	(80,405)	-9.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	5.00	5.00	4.00	5.00	5.00	-	-
Total FTEs	5.00	5.00	4.00	5.00	5.00	-	-

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
Aging Services	36,833	36,832	36,833	36,833	36,833	-	-
Aging Grants	835,615	610,371	948,464	948,464	920,151	(28,313)	-2.99%
Total Expenditures	872,448	647,202	985,297	985,297	956,984	(28,313)	-2.87%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Aging Transp. Admin.	254	167,356	132,803	259,258	259,258	304,547	17.47%	2.25
SG Co. Transportation	Multi.	705,092	514,400	726,039	726,039	652,437	-10.14%	2.75
Total		872,448	647,202	985,297	985,297	956,984	-2.87%	5.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Administrative Officer	254	GRADE123	23,839	24,882	24,882	0.50	0.50	0.50
Case Manager III	254	GRADE121	-	30,701	30,701	-	1.00	1.00
Office Specialist	254	GRADE117	23,256	25,252	25,252	1.00	1.00	1.00
Van Driver	254	GRADE116	48,292	49,296	49,296	2.00	2.00	2.00
KZ8 Service Maintenance B112	254	EXCEPT	7,540	7,728	7,728	0.50	0.50	0.50
Subtotal					137,859			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,379			
Overtime/On Call/Holiday Pay					-			
Benefits					65,059			
Total Personnel Budget					207,297	4.00	5.00	5.00

• Aging Transportation Administration

The Administration sub-program for the Department on Aging's Sedgwick County Transportation program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

Fund(s): Aging - Grants 254

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	85,865	73,744	83,007	83,007	101,831	18,824	22.7%
Contractual Services	81,491	59,059	176,251	176,251	202,716	26,465	15.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	167,356	132,803	259,258	259,258	304,547	45,289	17.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	40,153	45,292	42,598	42,598	41,000	(1,598)	-3.8%
All Other Revenue	170,625	193,872	170,625	170,625	200,625	30,000	17.6%
Total Revenues	210,778	239,164	213,223	213,223	241,625	28,402	13.3%
Full-Time Equivalents (FTEs)	2.00	2.25	2.00	2.25	2.25	-	0.0%

• Sedgwick County Transportation

The Sedgwick County Transportation sub-program provides door-to-door assisted transportation to older adults, persons with disabilities and the rural population. Subsidized transportation provides access to medical care, social services, work and other needs for the individual to remain independent and in the community. Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching individuals who need transportation with the most appropriate direct or contracted resource .

Fund(s): Aging - Grants 254 / Aging Services 205

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	75,652	86,410	72,710	111,710	105,467	(6,243)	-5.6%
Contractual Services	629,440	427,321	653,329	611,329	545,871	(65,458)	-10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	669	-	3,000	1,100	(1,900)	-63.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	705,092	514,400	726,039	726,039	652,437	(73,602)	-10.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	671,996	454,822	643,822	643,822	533,597	(110,225)	-17.1%
Charges For Service	5,945	8,133	6,307	6,307	6,900	593	9.4%
All Other Revenue	31,191	45,100	30,000	30,000	30,825	825	2.8%
Total Revenues	709,131	508,055	680,129	680,129	571,322	(108,807)	-16.0%
Full-Time Equivalents (FTEs)	3.00	2.75	2.00	2.75	2.75	-	0.0%

Health Department

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

Adrienne Byrne-Lutz, MS
Interim Health Department Director

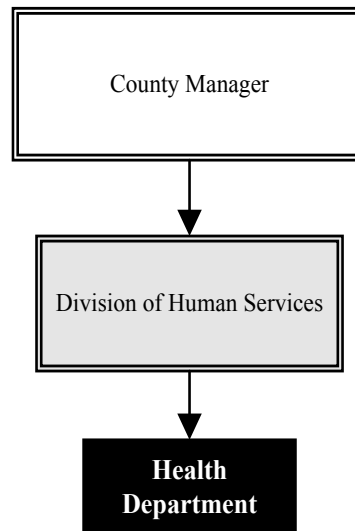
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Overview

The Health Department serves Sedgwick County residents via direct or population-based programs and services. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, encourage healthy behavioral choices, and policy development. The Health Department provides a range of services that addresses specific needs and affects individual lives and the community's overall public health status.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services and other specific guidelines and/or expectations.



Strategic Goals:

- *Investigate and control communicable diseases, prevent communicable diseases through immunizations and prepare for public health emergencies*
- *Promote healthy birth outcomes, reduce chronic disease and promote health through multiple communication strategies*
- *Lead collaboration among community health clinics, provide preventative health services and participate in the Wichita Health Information Exchange*

Highlights

- The immunization program provided services to more than 9,000 residents
- Epidemiologists investigated 1,289 cases of reportable diseases
- Dental hygienists screened 17,825 children at local schools
- The worksite wellness program offered challenges at 31 worksites, allowing 14,552 workers to participate
- Children's Dental Clinic provided 1,046 appointments and 8,996 oral health services to uninsured and low-income children and adolescents



Accomplishments and Priorities

Accomplishments

In 2013, the Sedgwick County Health Department successfully completed and submitted documentation to become an Accredited Health Department. Insight gained from the accreditation process further engaged the health department in establishing a culture of quality improvement. The Department also continued to refine work within its five strategic priorities:

- Lead public health assessment and policy
- Protect public from health threats
- Promote healthy behaviors
- Improve Access to health care services
- Assure a high performing health department

Work within the community broadened in 2013 to include a focus on physical activity and nutrition as a means to prevent obesity. The Health Department collaborated with organizations such as the Wichita YMCA, Wichita State University, Kansas State University, the University of Kansas and the City of Wichita to begin to identifying barriers to healthy food consumption.

Priorities

A major part of directing the Health Department to a preferred future is the strategic planning initiative that is guided by the principle of accreditation. These principles led to the development of the Department's five strategic priorities:

- Lead public health assessment and policy development
- Protect public from health threats
- Promote healthy behaviors
- Improve access to health care services
- Assure a high performing Health Department.

The Department is working to lead the Community Health Improvement Plan. At the center of the plan is a priority to address health disparities (social equity) within the other four priority health issues: access, obesity and diabetes, mental health and oral health.



Significant Budget Adjustments

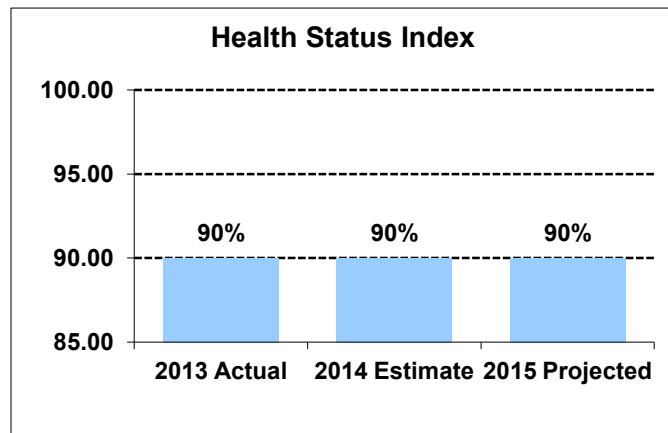
The 2015 Health Department's budget includes the consolidation of Animal Control into the Health Department, the shift of Central Supply from Preventive Health to Health Administrative Services and the shift of Health Promotion from Health Protection to Health Performance.

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

2013
Actual

2014
Est.

2015
Proj.

Goal: Lead Public Health Assessment and Policy Development

Attend at least 10 of the monthly Visioneering Health Alliance meetings

11

10

10

Goal: Protect the Public from Health Threats

Vaccinate at least 500 uninsured residents annually with flu vaccine

892

900

900

% of all active TB cases reported in SC have started and completed therapy within the period specified by physician

100%

95.0%

95.0%

Monthly Epidemiology and Surveillance Report compiled and disseminated to community partners

12

10

10

Goal: Promote Healthy Behaviors

Nutrition education provided to WIC clients

78,051

78,000

80,000

Increase breastfeeding initiation rates in WIC program

75.4%

76.0%

78.0%

Provide technical assistance to worksites towards developing a comprehensive Worksite Wellness Program

64

70

77

Healthy Babies staff will provide education encounters via presentation to middle and high school at risk students.

15,838

14,500

13,500

Goal: Improve Access to Health Care Services

Children's Dental Clinic Clients per year

370

400

450

Oral Health Screenings

17,763

17,000

17,000

Community Health Navigators will provide individuals with information and materials identifying avenues for access to affordable health care

2,252

2,300

2,400

Refer all positive pregnancy tests to a medical home for prenatal care

100%

95.0%

95.0%

Provide preconception counseling to women who are up to one year postpartum

100%

100%

100%

Goal: Assure a High Performing Health Department

Employees will complete "Introduction to QI Principles and Tools Training"

85.0%

95.0%

95.0%

Quarterly meeting of the performance management team held to evaluate all performance standards, measures and improvement activities

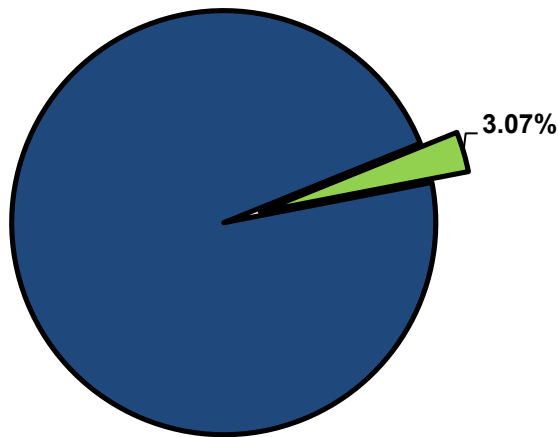
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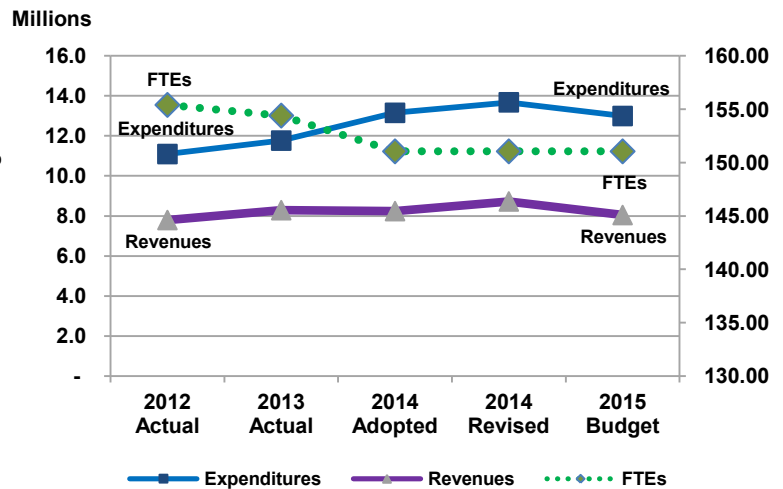
100%

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	8,115,508	8,089,144	9,086,926	9,210,139	9,252,869	42,729	0.46%
Contractual Services	1,690,880	2,426,778	2,551,012	2,783,137	2,478,637	(304,500)	-10.94%
Debt Service	-	-	-	-	-	-	-
Commodities	1,275,959	1,055,275	1,399,356	1,569,599	1,260,514	(309,085)	-19.69%
Capital Improvements	(1,254)	21,735	64,129	13,274	-	(13,274)	-100.00%
Capital Equipment	10,608	91,522	50,000	36,590	-	(36,590)	-100.00%
Interfund Transfers	-	79,071	-	64,129	-	(64,129)	-100.00%
Total Expenditures	11,091,701	11,763,526	13,151,423	13,676,868	12,992,020	(684,848)	-5.01%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,687,348	6,978,257	7,215,795	7,697,784	7,047,855	(649,929)	-8.44%
Charges for Services	1,027,154	1,093,547	968,194	968,194	935,299	(32,895)	-3.40%
All Other Revenue	79,485	215,009	56,278	56,278	60,430	4,152	7.38%
Total Revenues	7,793,987	8,286,813	8,240,267	8,722,256	8,043,584	(678,672)	-7.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	55.96	60.06	58.16	58.21	58.21	-	-
Non-Property Tax Funded	99.44	94.34	92.89	92.84	92.84	-	-
Total FTEs	155.40	154.40	151.05	151.05	151.05	-	-

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	4,621,399	4,702,358	5,212,338	5,255,774	5,246,193	(9,581)	-0.18%
Health Department Grants	6,470,302	7,061,168	7,939,085	8,421,094	7,745,826	(675,268)	-8.02%
Total Expenditures	11,091,701	11,763,526	13,151,423	13,676,868	12,992,020	(684,848)	-5.01%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Consolidation of Animal Control into the Health Department	-	-	-
Shift Central Supply from Preventive Health to Health Administrative Services	-	-	-
Shift Health Promotion from Health Protection to Public Health Performance	-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Administrative Services	Multi.	1,105,900	1,186,432	1,496,100	1,557,388	1,551,137	-0.40%	9.72
Preventive Health	Multi.	2,700,280	3,177,354	3,243,213	3,392,423	3,190,283	-5.96%	37.01
Children & Family Health	Multi.	4,553,371	4,876,874	5,546,961	5,863,391	5,534,461	-5.61%	71.25
Health Protection	Multi.	1,715,062	1,455,211	1,667,940	1,631,147	1,474,009	-9.63%	17.57
Public Health Perf.	Multi.	586,846	623,592	707,927	741,236	727,508	-1.85%	9.50
Animal Control	110	430,241	444,063	489,282	491,283	514,622	4.75%	6.00
Total		11,091,701	11,763,526	13,151,423	13,676,868	12,992,020	-5.01%	151.05

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Health Department Director	110	GRADE139	109,265	112,229	112,229	1.00	1.00	1.00
Director of Community Health Planning	110	GRADE135	67,910	67,374	67,374	1.00	1.00	1.00
Health Department Manager	110	GRADE135	214,540	202,590	202,590	2.81	2.81	2.81
ARNP - Health Department	110	GRADE132	60,846	64,059	64,059	1.00	1.00	1.00
Administrative Manager	110	GRADE132	201,362	197,338	197,338	3.20	3.20	3.20
Health Promotion Program Director	110	GRADE132	55,349	55,073	55,073	1.00	1.00	1.00
Laboratory Director	110	GRADE132	60,974	62,961	62,961	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	93,688	95,350	95,350	1.75	1.75	1.75
Medical Technologist II	110	GRADE129	43,958	45,344	45,344	1.00	1.00	1.00
Project Manager	110	GRADE129	95,748	96,985	96,985	1.95	1.95	1.95
Senior Disease Investigator	110	GRADE129	51,879	54,098	54,098	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	50,981	53,085	53,085	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	44,801	45,365	45,365	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	47,066	49,323	49,323	1.00	1.00	1.00
Disease Investigator	110	GRADE126	27,770	28,323	28,323	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	290,265	301,954	301,954	6.30	6.35	6.35
Accountant	110	GRADE125	26,495	37,315	37,315	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	35,741	37,315	37,315	1.00	1.00	1.00
Administrative Officer	110	GRADE124	81,165	83,082	83,082	2.00	2.00	2.00
Administrative Technician	110	GRADE124	43,044	45,317	45,317	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	40,525	42,467	42,467	1.00	1.00	1.00
Public Health Educator	110	GRADE124	76,549	74,554	74,554	2.00	2.00	2.00
Call Center Specialist	110	GRADE121	28,480	30,701	30,701	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	34,832	37,394	37,394	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	73,308	73,136	73,136	2.00	2.00	2.00
Medical Assistant	110	GRADE120	50,856	52,695	52,695	1.70	1.70	1.70
Animal Control Officer	110	GRADE119	111,240	118,401	118,401	4.00	4.00	4.00
Bookkeeper	110	GRADE119	32,876	34,611	34,611	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	254,263	252,045	252,045	9.00	9.00	9.00
PT QMHP	110	EXCEPT	10,051	10,051	10,051	0.50	0.50	0.50
Epidemiologist I	110	EXCEPT	41,504	43,279	43,279	0.80	0.80	0.80
KZ4 Protective Services B217	110	EXCEPT	20,000	20,000	20,000	2.50	2.50	2.50
Health Department Manager	274	GRADE135	76,199	77,359	77,359	1.19	1.19	1.19
ARNP - Health Department	274	GRADE132	147,163	151,452	151,452	2.00	2.00	2.00
Administrative Manager	274	GRADE132	178,425	184,230	184,230	2.80	2.80	2.80
Health Protection Manager	274	GRADE132	54,946	50,802	50,802	1.00	1.00	1.00
Epidemiologist II	274	GRADE129	44,398	46,161	46,161	1.00	1.00	1.00
Project Manager	274	GRADE129	202,458	205,695	205,695	4.05	4.05	4.05
Lead Disease Intervention Specialist	274	GRADE127	50,904	51,917	51,917	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	158,171	162,875	162,875	3.00	3.00	3.00
Community Liaison Coordinator	274	GRADE126	41,283	42,922	42,922	1.00	1.00	1.00
Community Outreach Coordinator	274	GRADE126	83,977	86,883	86,883	2.00	2.00	2.00
Disease Investigator	274	GRADE126	14,953	15,251	15,251	0.35	0.35	0.35
Nurse Coordinator	274	GRADE126	52,254	53,811	53,811	1.00	1.00	1.00
Project Coordinator - Health	274	GRADE126	77,606	77,218	77,218	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	539,272	552,309	552,309	11.70	11.65	11.65
Public Health Nurse I	274	GRADE125	240,812	226,505	226,505	6.00	6.00	6.00
Registered Dietician	274	GRADE125	296,491	287,000	287,000	8.00	8.00	8.00
Administrative Officer	274	GRADE124	40,466	41,672	41,672	1.00	1.00	1.00
Administrative Technician	274	GRADE124	36,757	35,740	35,740	1.00	1.00	1.00
Community Liaison	274	GRADE124	206,670	212,389	212,389	5.00	5.00	5.00
Public Health Educator	274	GRADE124	76,518	79,556	79,556	2.00	2.00	2.00
Administrative Specialist	274	GRADE123	63,943	65,231	65,231	2.00	2.00	2.00
Intervention Support Specialist	274	GRADE123	28,770	33,902	33,902	1.00	1.00	1.00
Dental Assistant	274	GRADE120	43,297	43,289	43,289	1.00	1.00	1.00
Medical Assistant	274	GRADE120	136,076	140,291	140,291	4.30	4.30	4.30

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Fiscal Associate	274	GRADE118	399,677	404,942	404,942	14.00	14.00	14.00
Office Specialist	274	GRADE117	238,024	241,166	241,166	9.00	9.00	9.00
PT QMHP	274	EXCEPT	19,402	19,402	19,402	0.50	0.50	0.50
KZ2 Professional B322	274	EXCEPT	2,500	13,732	13,732	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	13,005	13,135	13,135	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	46,978	47,922	47,922	2.00	2.00	2.00
KZ6 Administrative Support B218	274	EXCEPT	15,600	24,948	24,948	0.50	0.50	0.50
Temp Administrative Support B115	274	EXCEPT	11,861	12,098	12,098	0.50	0.50	0.50
Subtotal					6,225,619			
Add:								
Budgeted Personnel Savings					(2,755)			
Compensation Adjustments					117,969			
Overtime/On Call/Holiday Pay					29,409			
Benefits					2,882,626			
Total Personnel Budget					9,252,869	151.05	151.05	151.05

Health Department - Administrative Services

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

Adrienne Byrne-Lutz, MS
Interim Health Department Director

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Overview

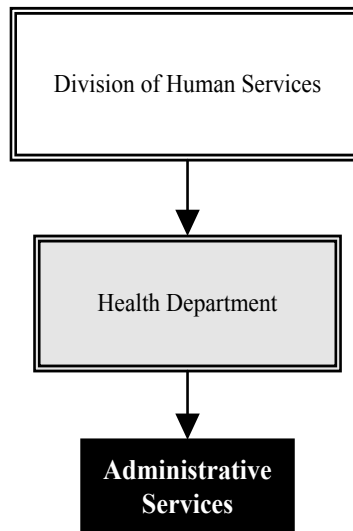
Administrative Services supports the various programs within the Sedgwick County Health Department (SCHD) and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the SCHD, allowing program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Human Resources and Payroll
- Proprietary software
- Financial management
- SCHD leadership team
- Policy and Procedures maintenance
- Health Insurance Portability and Accountability Act compliance.

Highlights

- IT support services continues to work on completing the implementation of a new electronic health record.
- Finance support services expanded travel coverage by providing travel arrangements for COMCARE, CDDO and Aging.
- The Inch Wide Mile Deep project with the Division of Health and Human Services has consolidated Administrative duties within the Division and resulted in additional resources for Administrative functions.



Strategic Goals:

- *Maintain policies and procedures regarding SCHD operations, processes, and HR; review regularly and assure accessibility for staff*
- *Provide financial and budgetary support by 100 percent compliance with County policy regarding grants management of all Federal and State grants*
- *Develop a Technology Plan for use by Sedgwick County Health Department*



Accomplishments and Priorities

Accomplishments

The Administrative Services Division continues the travel procedure process in which all travel arrangements are completed by the Finance Section. Finance continues to assist with the PPS shopping system as well as On-Base payment of Direct Pays for the Health Department (HD). More than 700 shopping carts were entered and processed in 2013. In addition the Finance Manager has worked on the Division of Health and Human Services consolidation of administration functions.

The IT support group continues to implement software and technology enhancements including: upgrade all 150 computers using MS Office 2010 – to use MS Office 2013.

Administrative Services' staff members are in the process of compiling HD specific policies, procedures and protocols into a single database to which HD staff can refer. Administrative Services created a policy to establish a development and approval process for new policies and have established an electronic, bi-annual review process for the Leadership Team.

Priorities

Assuring a high performing department is the number one priority of the Health Department. All members of Administrative Services provide significant support for that effort through the implementation of a Health IT plan, including maximum use of an electronic medical record, development of a technology upgrade plan, budget and grants management, organizing, and updating and maintaining policies and procedures.

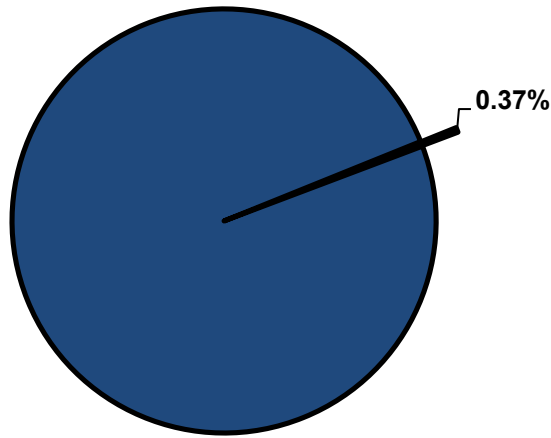


Significant Budget Adjustments

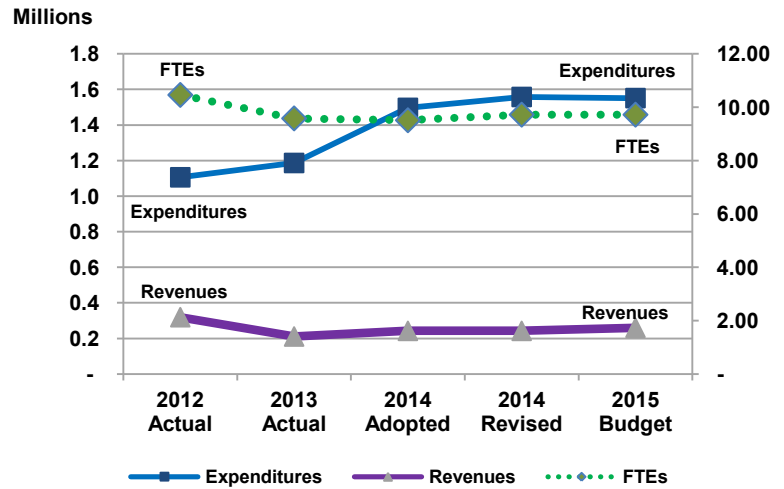
Changes to Health Administration's 2015 budget includes the shift of Central Supply from Preventive Health to Health Administrative Services.

Departmental Graphical Summary

Health Department - Admin. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	688,486	643,748	738,397	728,748	793,923	65,175	8.94%
Contractual Services	368,906	416,482	435,196	440,309	425,391	(14,918)	-3.39%
Debt Service	-	-	-	-	-	-	-
Commodities	37,900	104,467	322,507	388,331	331,823	(56,508)	-14.55%
Capital Improvements	-	21,735	-	-	-	-	-
Capital Equipment	10,608	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,105,900	1,186,432	1,496,100	1,557,388	1,551,137	(6,251)	-0.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	304,263	191,392	223,405	223,405	237,225	13,820	6.19%
Charges for Services	11,771	1,250	16,638	16,638	14,638	(2,000)	-12.02%
All Other Revenue	3,369	18,145	2,420	2,420	8,059	5,639	233.02%
Total Revenues	319,403	210,787	242,463	242,463	259,923	17,460	7.20%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.85	6.85	6.85	6.85	6.85	-	-
Non-Property Tax Funded	3.61	2.73	2.66	2.87	2.87	-	-
Total FTEs	10.46	9.58	9.51	9.72	9.72	-	-

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	857,391	896,479	944,546	947,189	978,921	31,733	3.35%
Health Department Grants	248,509	289,953	551,554	610,199	572,215	(37,984)	-6.22%
Total Expenditures	1,105,900	1,186,432	1,496,100	1,557,388	1,551,137	(6,251)	-0.40%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Central Supply from Preventive Health to Health Administrative Services	300,000	-	-

Total 300,000 - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Health Administration	Multi.	857,178	914,427	987,160	1,048,448	1,042,197	-0.60%	9.72
Center for Health Equity	110	165	-	-	-	-	-	-
Project Access	110	232,500	208,940	208,940	208,940	208,940	-	-
Central Supply	274	16,057	63,065	300,000	300,000	300,000	-	-
Total		1,105,900	1,186,432	1,496,100	1,557,388	1,551,137	-0.40%	9.72

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Health Department Director	110	GRADE139	109,265	112,229	112,229	1.00	1.00	1.00
Health Department Manager	110	GRADE135	11,741	11,741	11,741	0.20	0.20	0.20
Administrative Manager	110	GRADE132	12,531	13,193	13,193	0.20	0.20	0.20
Project Manager	110	GRADE129	23,793	24,573	24,573	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	47,066	49,323	49,323	1.00	1.00	1.00
Accountant	110	GRADE125	26,495	37,315	37,315	1.00	1.00	1.00
Administrative Technician	110	GRADE124	43,044	45,317	45,317	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	40,525	42,467	42,467	1.00	1.00	1.00
Bookkeeper	110	GRADE119	32,876	34,611	34,611	1.00	1.00	1.00
Health Department Manager	274	GRADE135	46,964	46,964	46,964	0.80	0.80	0.80
Administrative Manager	274	GRADE132	47,619	52,116	52,116	0.76	0.80	0.80
Project Manager	274	GRADE129	29,080	29,659	29,659	0.55	0.55	0.55
Public Health Nurse II	274	GRADE126	-	4,306	4,306	-	0.10	0.10
Intervention Support Specialist	274	GRADE123	1,438	4,068	4,068	0.05	0.12	0.12
KZ6 Administrative Support B218	274	EXCEPT	15,600	24,948	24,948	0.50	0.50	0.50
Subtotal					532,830			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,811			
Overtime/On Call/Holiday Pay					5,880			
Benefits					238,402			
Total Personnel Budget					793,923	9.51	9.72	9.72

• Health Administration

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	688,321	643,748	738,397	728,748	793,923	65,175	8.9%
Contractual Services	136,406	207,542	226,256	231,369	216,451	(14,918)	-6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,842	41,402	22,507	88,331	31,823	(56,508)	-64.0%
Capital Improvements	-	21,735	-	-	-	-	0.0%
Capital Equipment	10,608	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	857,178	914,427	987,160	1,048,448	1,042,197	(6,251)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	304,263	191,392	223,405	223,405	237,225	13,820	6.2%
Charges For Service	11,771	1,250	16,638	16,638	14,638	(2,000)	-12.0%
All Other Revenue	3,369	18,145	2,420	2,420	8,059	5,639	233.0%
Total Revenues	319,403	210,787	242,463	242,463	259,923	17,460	7.2%
Full-Time Equivalents (FTEs)	10.46	9.58	9.51	9.72	9.72	-	0.0%

• Center for Health Equity

The Center for Health Equity existed to examine and advance the understanding of disparities in health risks, health status, treatments, and survival among the diverse groups of Sedgwick County residents. The Center for Health Equity was discontinued in 2012. The Health Navigator program moved to Community Health Assessment.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	165	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	165	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Project 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	232,500	208,940	208,940	208,940	208,940	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	232,500	208,940	208,940	208,940	208,940	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,057	63,065	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	16,057	63,065	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health Department - Preventive Health

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

Preston Goering
Director of Preventive Health

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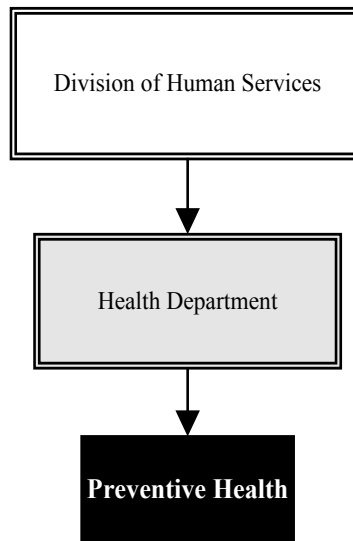
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Overview

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services to assist in maintaining the health of residents of Sedgwick County. While services are generally provided to low-to-moderate income families, Preventive Health serves all Sedgwick County residents.

The Preventive Health Division contains five programs and three support services. Services include:

- Immunizations
- Blood sugar and cholesterol testing
- Sickie Cell screening
- Family planning and pregnancy testing
- Sexually transmitted disease (STD) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs.



Strategic Goals:

- *Increase access to immunizations for adolescents as evidenced by conducting at least 10 school-located vaccine clinics*
- *Promote responsible sexual behaviors through education, testing, and treatment of sexually transmitted infections for residents of Sedgwick County*
- *56 percent or higher of Family Planning users' pregnancies are intended*

Highlights

- In 2013, the Immunization Program completed its two year School-Located Vaccination Clinic Grant which reduced the number of children excluded from school due to missing vaccinations and vaccinated more than 1,000 children in schools.
- In 2013, 93 percent of STD positive clients were treated within 14 days of testing.
- In 2013, the Family Planning Clinic had a successful biennial program audit conducted by The Kansas Department of Health and Environment. All program requirements were met.



Accomplishments and Priorities

Accomplishments

The Immunization Program was invited to present its School-Located Vaccination Clinic Quality Improvement Project findings to the Immunize Kansas Kids Coalition. The project was the result of a grant received from the Kansas Health Institute in 2012.

The School-Located Vaccine Clinic program continues to expand to more schools and an increased number of clinics. In the 2012-2013 school year, 15 new schools were added to the clinic locations. During calendar year 2013, a total of 53 clinics were held, 42 of them in the Fall of 2013 with 21 at new schools.

Since 2007, the SCHD Laboratory has been supporting the local community health clinics by providing at-cost STD testing. The Lab has provided more than 18,000 tests since 2007, and the number is increasing with expansion of the clinics. In 2013, 4,066 tests were completed for outside clinics.

Priorities

Two priorities the Immunization Program is working on this year are 1) collaborating with the WIC program to improve the immunization rates of WIC children and 2) conducting several different types of education for other clinics and offices that provide immunizations. This is to help ensure that they are giving the immunizations at the right time, right interval, right dose and right site.

The Preventive Health Division program will look at ways to have a broader community impact by ensuring access to immunizations, working to reduce vaccine preventable diseases and preventing unintended pregnancies. The program will seek to continue to be the local expert in these areas and facilitate continued learning among private and non-profit health services providers. Internally, in 2014 and 2015, Preventive Health Division staff will focus on better public service by strengthening our objectives and strategies to reach them, reviewing and revising policies, and improving our Quality Improvement project completion goals.

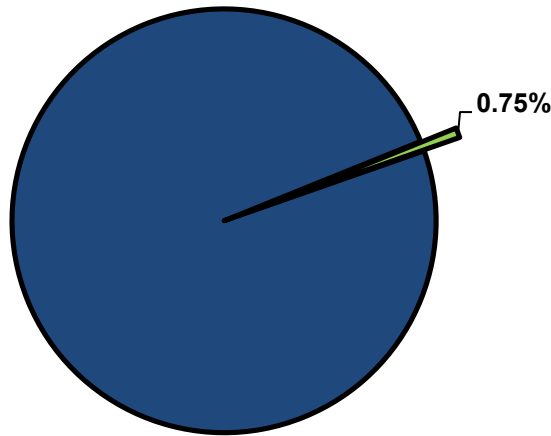


Significant Budget Adjustments

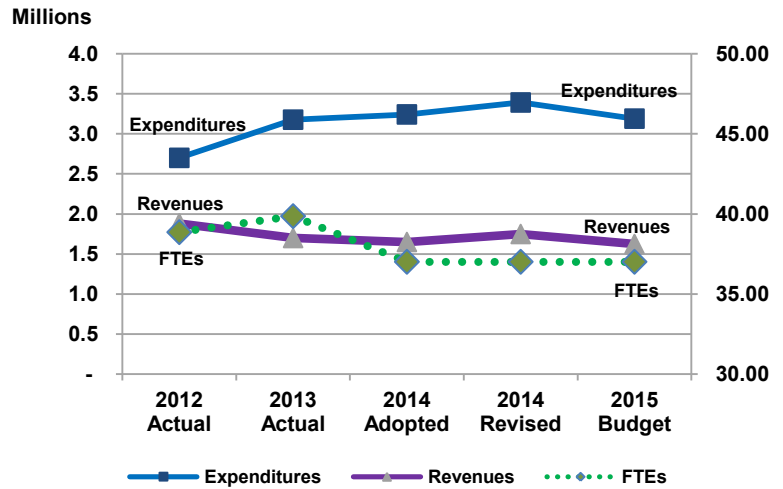
Changes to the 2015 Preventive Health budget include the shift of the Central Supply program from Preventive Health to Health Administrative Services.

Departmental Graphical Summary

Health Department - Prev. Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,891,596	2,026,895	2,215,456	2,280,698	2,252,990	(27,708)	-1.21%
Contractual Services	220,422	383,834	307,366	326,173	297,913	(28,260)	-8.66%
Debt Service	-	-	-	-	-	-	-
Commodities	588,262	666,268	656,262	721,423	639,380	(82,043)	-11.37%
Capital Improvements	-	-	64,129	-	-	-	-
Capital Equipment	-	21,286	-	-	-	-	-
Interfund Transfers	-	79,071	-	64,129	-	(64,129)	-100.00%
Total Expenditures	2,700,280	3,177,354	3,243,213	3,392,423	3,190,283	(202,140)	-5.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,060,234	650,937	874,497	974,543	890,955	(83,588)	-8.58%
Charges for Services	779,368	915,169	761,089	761,089	720,334	(40,755)	-5.35%
All Other Revenue	42,394	132,706	13,684	13,684	12,370	(1,314)	-9.60%
Total Revenues	1,881,997	1,698,813	1,649,270	1,749,316	1,623,659	(125,657)	-7.18%
Full-Time Equivalents (FTEs)							
Property Tax Funded	27.21	29.71	27.71	27.71	27.71	-	-
Non-Property Tax Funded	11.65	10.15	9.30	9.30	9.30	-	-
Total FTEs	38.86	39.86	37.01	37.01	37.01	-	-

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	2,037,859	2,095,566	2,377,724	2,404,710	2,318,908	(85,801)	-3.57%
Health Department Grants	662,421	1,081,788	865,489	987,713	871,375	(116,338)	-11.78%
Total Expenditures	2,700,280	3,177,354	3,243,213	3,392,423	3,190,283	(202,140)	-5.96%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Central Supply from Preventive Health to Health Administrative Services	(300,000)	-	-

Total (300,000) - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Prev. Health Admin.	110	313,429	275,753	423,198	423,943	280,085	-33.93%	2.00
Customer Services Supp.	110	525,269	515,223	544,111	551,321	610,401	10.72%	12.00
General Clinic	Multi.	674,305	796,077	908,093	1,042,423	928,125	-10.96%	9.51
Immunization	Multi.	955,847	1,296,009	1,060,887	1,064,812	1,056,567	-0.77%	10.00
Health Dept. Lab	Multi.	180,164	240,367	250,323	251,268	256,218	1.97%	2.50
Early Detection Works	110	51,266	53,926	56,601	58,656	58,886	0.39%	1.00
Total		2,700,280	3,177,354	3,243,213	3,392,423	3,190,283	-5.96%	37.01

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Health Department Manager	110	GRADE135	80,780	63,011	63,011	1.00	1.00	1.00
Administrative Manager	110	GRADE132	133,885	128,420	128,420	2.00	2.00	2.00
ARNP - Health Department	110	GRADE132	60,846	64,059	64,059	1.00	1.00	1.00
Laboratory Director	110	GRADE132	60,974	62,961	62,961	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	43,958	45,344	45,344	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	44,801	45,365	45,365	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	151,700	155,535	155,535	3.21	3.21	3.21
Public Health Nurse I	110	GRADE125	35,741	37,315	37,315	1.00	1.00	1.00
Administrative Officer	110	GRADE124	81,165	83,082	83,082	2.00	2.00	2.00
Call Center Specialist	110	GRADE121	28,480	30,701	30,701	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	73,308	73,136	73,136	2.00	2.00	2.00
Medical Assistant	110	GRADE120	30,915	32,238	32,238	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	228,550	225,232	225,232	8.00	8.00	8.00
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PT QMHP	110	EXCEPT	10,051	10,051	10,051	0.50	0.50	0.50
ARNP - Health Department	274	GRADE132	147,163	151,452	151,452	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	138,641	144,366	144,366	3.30	3.30	3.30
Medical Assistant	274	GRADE120	127,531	131,660	131,660	4.00	4.00	4.00
Subtotal					1,493,928			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					35,155			
Overtime/On Call/Holiday Pay					667			
Benefits					723,241			
Total Personnel Budget					2,252,990	37.01	37.01	37.01

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	192,915	155,229	238,164	238,909	159,180	(79,729)	-33.4%
Contractual Services	117,052	115,469	114,905	114,705	114,905	200	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,463	5,055	6,000	6,200	6,000	(200)	-3.2%
Capital Improvements	-	-	64,129	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	64,129	-	(64,129)	-100.0%
Total Expenditures	313,429	275,753	423,198	423,943	280,085	(143,858)	-33.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	75	433	-	-	-	-	0.0%
Total Revenues	75	433	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	1.00	3.00	2.00	2.00	-	0.0%

• Customer Services Support

This program provides customer service support for clinical programs at the West Central Health Department location and call center support for the Health Department. It includes three major components: Call Center, Check-in/out and Medical Records. The Call Center takes appointment calls as well as making follow-up calls to remind patients of their appointments. Check-in/out collects all of 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	511,897	503,365	527,536	534,746	593,826	59,080	11.0%
Contractual Services	6,150	5,335	6,700	7,700	6,700	(1,000)	-13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,222	6,524	9,875	8,875	9,875	1,000	11.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	525,269	515,223	544,111	551,321	610,401	59,080	10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	53	10	-	-	-	-	0.0%
Total Revenues	53	10	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	14.00	11.00	12.00	12.00	-	0.0%

• 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): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	539,165	682,472	680,660	731,870	717,389	(14,481)	-2.0%
Contractual Services	46,238	53,779	115,156	126,415	105,830	(20,585)	-16.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	88,901	59,825	112,277	184,138	104,906	(79,232)	-43.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	674,305	796,077	908,093	1,042,423	928,125	(114,298)	-11.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	407,787	517,507	629,340	729,386	634,736	(94,650)	-13.0%
Charges For Service	106,220	178,687	61,552	61,552	77,430	15,878	25.8%
All Other Revenue	41,014	56,782	13,278	13,278	11,964	(1,314)	-9.9%
Total Revenues	555,021	752,976	704,170	804,216	724,130	(80,086)	-10.0%
Full-Time Equivalents (FTEs)	11.01	9.51	9.51	9.51	9.51	-	0.0%

• Immunizations

The Immunization Program provides vaccination services for children and adults, while striving to increase immunization rates among children in Sedgwick County. Children regularly receive Diphtheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, and Varicella vaccines. Prevnar (pneumonia) and Influenza (flu) vaccines are also provided to children and adults. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	511,482	495,343	548,165	551,242	553,483	2,241	0.4%
Contractual Services	42,604	199,980	61,005	67,753	60,878	(6,875)	-10.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	401,761	500,328	451,717	445,817	442,206	(3,611)	-0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	21,286	-	-	-	-	0.0%
Interfund Transfers	-	79,071	-	-	-	-	0.0%
Total Expenditures	955,847	1,296,009	1,060,887	1,064,812	1,056,567	(8,245)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	602,128	139,800	245,157	245,157	256,219	11,062	4.5%
Charges For Service	602,651	678,593	642,705	642,705	586,089	(56,616)	-8.8%
All Other Revenue	300	75,237	306	306	306	0	0.0%
Total Revenues	1,205,079	893,630	888,168	888,168	842,614	(45,554)	-5.1%
Full-Time Equivalents (FTEs)	10.85	11.85	10.00	10.00	10.00	-	0.0%

• 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): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	87,199	139,092	166,686	167,631	172,581	4,950	3.0%
Contractual Services	8,379	8,270	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	84,587	93,004	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	180,164	240,367	250,323	251,268	256,218	4,950	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	30,542	13,407	-	-	-	-	0.0%
Charges For Service	30,629	27,746	25,767	25,767	25,750	(17)	-0.1%
All Other Revenue	80	-	100	100	100	-	0.0%
Total Revenues	61,251	41,153	25,867	25,867	25,850	(17)	-0.1%
Full-Time Equivalents (FTEs)	1.00	2.50	2.50	2.50	2.50	-	0.0%

• Early Detection Works

The Early Detection Works Program (EDW) provides education, screening and diagnostic testing for breast and cervical cancer to women ages 40-64 who are underserved and/or uninsured.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	48,937	51,394	54,245	56,300	56,530	231	0.4%
Contractual Services	-	1,001	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,328	1,531	2,356	2,356	2,356	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	51,266	53,926	56,601	58,656	58,886	231	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,777	(19,777)	-	-	-	-	0.0%
Charges For Service	39,869	30,144	31,065	31,065	31,065	-	0.0%
All Other Revenue	0	244	-	-	-	-	0.0%
Total Revenues	59,646	10,610	31,065	31,065	31,065	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Health Department - Children and Family Health

Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.

Nicole Fox Phillips, LMSW
Director of Children and Family Health

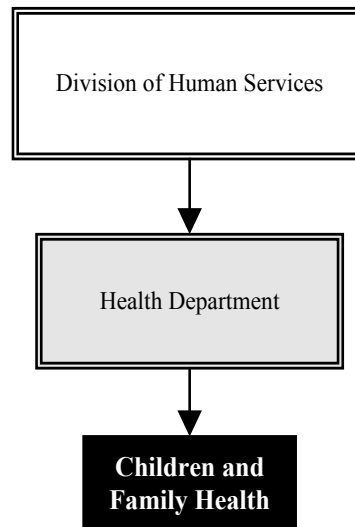
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Overview

Children and Family Health (CFH) consists of Healthy Babies Program's preconception, prenatal and parenting group education; the children's dental program; and the WIC nutrition and supplemental food program.

Healthy Babies provides free group education and individual visits to at-risk moms/families in Sedgwick County. The Dental Clinic provides free dental care to eligible children from Wichita and Sedgwick County Schools. The Women, Infant & Children (WIC) program is designed to influence lifetime nutrition and health behaviors. WIC's eligibility criteria include: a household income of less than 185 percent of the Federal poverty level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five.



Strategic Goals:

- *Promote Healthy Birth and Infancy: Reduce low birth-weight births*
- *Increase breastfeeding initiation rates among Healthy Babies and WIC program*
- *Promote strategies to improve access to health care services: Provide dental services to uninsured low-income children and adolescents living in Sedgwick County*

Highlights

- In May 2013, the Children's Dental Clinic started providing oral screenings for the Juvenile Detention Facility. It increased screening numbers for the Dental clinic, and is saving the County an average of \$7,000 annually.
- In 2013, the WIC program experienced a 4.25 percent increase in breastfeeding initiation from 2012.
- Preconception health education (PREP) curriculum was provided to approximately 2,600 students in Sedgwick County high schools and middle schools.



Accomplishments and Priorities

Accomplishments

In May 2013, the Children's Dental Clinic started providing oral screenings for the Juvenile Detention Facility (JDF) at the request of the Department of Corrections. This action increased the "standard of care" provided to adolescents in this environment. This has increased screening numbers for the dental clinic and is saving the County an average of \$7,000 annually.

Healthy Today Healthy Tomorrow (HTHT) is part of a Federally-funded reproductive health initiative to provide health education to students. In addition to HTHT's collaboration with Wichita Public Schools, health education is now being provided to adolescents at the Juvenile Detention Facility, Juvenile Residential Facility (JRF) and Ember Hope's secure location in Newton.

Priorities

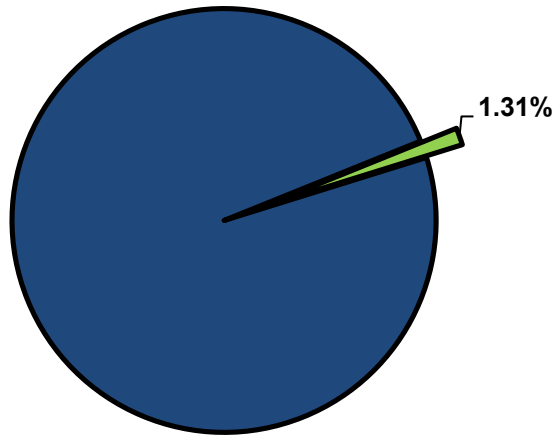
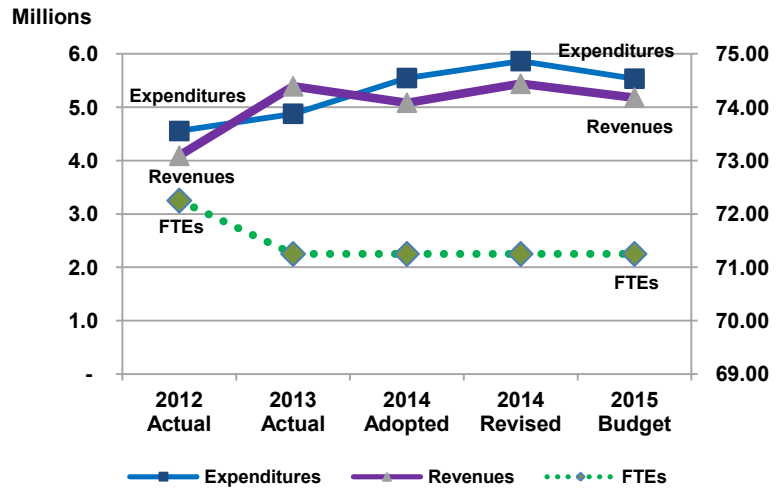
Promoting volunteerism and increasing community engagement are priorities of the CFH division. The Children's Dental Clinic seeks and nurtures relationships with local dentists who volunteer to provide treatment for patients. All of the dentists working in the dental clinic are volunteers. Many of these dentists provide treatment on-site at the Children's Dental Clinic, while a few dentists serve our patients at their individual practices. Additionally, dental hygiene students from Wichita State University volunteer to provide on-site dental cleanings for our patients.



Significant Budget Adjustments

There are no significant adjustments to the Health Department - Children and Family Health's 2015 budget.

Departmental Graphical Summary

Health Dept. - Child & Fam. Health
 Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
 All Operating Funds


Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	3,674,550	3,494,122	3,995,997	4,056,937	4,006,568	(50,369)	-1.24%
Contractual Services	744,262	1,294,350	1,413,501	1,611,866	1,398,966	(212,900)	-13.21%
Debt Service	-	-	-	-	-	-	-
Commodities	135,814	88,402	137,463	181,788	128,927	(52,861)	-29.08%
Capital Improvements	(1,254)	-	-	12,800	-	(12,800)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,553,371	4,876,874	5,546,961	5,863,391	5,534,461	(328,930)	-5.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,895,909	5,221,292	4,918,584	5,273,097	5,016,932	(256,165)	-4.86%
Charges for Services	186,078	136,997	158,376	158,376	157,973	(403)	-0.25%
All Other Revenue	6,763	32,747	6,841	6,841	3,606	(3,235)	-47.29%
Total Revenues	4,088,750	5,391,036	5,083,801	5,438,314	5,178,511	(259,803)	-4.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.36	3.86	3.86	3.86	3.86	-	-
Non-Property Tax Funded	69.89	67.39	67.39	67.39	67.39	-	-
Total FTEs	72.25	71.25	71.25	71.25	71.25	-	-

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Fund							
General Fund	221,701	276,237	290,830	294,257	301,292	7,035	2.39%
Health Department Grants	4,331,670	4,600,637	5,256,131	5,569,134	5,233,169	(335,965)	-6.03%
Total Expenditures	4,553,371	4,876,874	5,546,961	5,863,391	5,534,461	(328,930)	-5.61%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Child & Fam. Hlth. Adm.	110	23,027	57,227	59,982	60,238	62,598	3.92%	0.61
WIC	Multi.	2,031,415	1,998,189	2,468,390	2,408,580	2,465,977	2.38%	41.50
Healthy Babies	Multi.	2,117,127	2,642,859	2,804,038	3,159,360	2,787,583	-11.77%	25.89
Prenatal	Multi.	176,028	(26,698)	-	-	-	-	-
Dental	Multi.	205,774	205,297	214,551	235,214	218,303	-7.19%	3.25
Total		4,553,371	4,876,874	5,546,961	5,863,391	5,534,461	-5.61%	71.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Health Department Manager	110	GRADE135	45,726	47,542	47,542	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	93,688	95,350	95,350	1.75	1.75	1.75
Public Health Nurse II	110	GRADE126	43,471	45,330	45,330	1.00	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	0.50	0.50	0.50
Health Department Manager	274	GRADE135	29,235	30,395	30,395	0.39	0.39	0.39
Administrative Manager	274	GRADE132	128,300	132,114	132,114	2.00	2.00	2.00
Project Manager	274	GRADE129	96,811	100,655	100,655	2.00	2.00	2.00
Senior Administrative Officer	274	GRADE127	158,171	162,875	162,875	3.00	3.00	3.00
Community Liaison Coordinator	274	GRADE126	41,283	42,922	42,922	1.00	1.00	1.00
Community Outreach Coordinator	274	GRADE126	40,751	42,369	42,369	1.00	1.00	1.00
Nurse Coordinator	274	GRADE126	52,254	53,811	53,811	1.00	1.00	1.00
Public Health Nurse II	274	GRADE126	383,743	392,872	392,872	8.00	8.00	8.00
Public Health Nurse I	274	GRADE125	240,812	226,505	226,505	6.00	6.00	6.00
Registered Dietician	274	GRADE125	296,491	287,000	287,000	8.00	8.00	8.00
Administrative Officer	274	GRADE124	40,466	41,672	41,672	1.00	1.00	1.00
Community Liaison	274	GRADE124	206,670	212,389	212,389	5.00	5.00	5.00
Administrative Specialist	274	GRADE123	63,943	65,231	65,231	2.00	2.00	2.00
Dental Assistant	274	GRADE120	43,297	43,289	43,289	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	399,677	404,942	404,942	14.00	14.00	14.00
Office Specialist	274	GRADE117	238,024	241,166	241,166	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	2,500	13,732	13,732	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	46,978	47,922	47,922	2.00	2.00	2.00
Temp Administrative Support B115	274	EXCEPT	11,861	12,098	12,098	0.50	0.50	0.50
Subtotal					2,752,181			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					23,089			
Overtime/On Call/Holiday Pay					5,000			
Benefits					1,226,299			
Total Personnel Budget					4,006,568	71.25	71.25	71.25

• Child & 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	23,027	57,227	59,982	60,238	62,598	2,360	3.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	23,027	57,227	59,982	60,238	62,598	2,360	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• Women, Infants, & Children

The Women, Infants and Children (WIC) program provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental WIC food checks, nutrition education, breastfeeding support, health screenings and referrals to community social and health services.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,796,671	1,770,451	2,089,009	2,072,009	2,076,577	4,568	0.2%
Contractual Services	190,032	188,686	303,342	247,032	305,861	58,829	23.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,713	39,052	76,039	76,739	83,539	6,800	8.9%
Capital Improvements	-	-	-	12,800	-	(12,800)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,031,415	1,998,189	2,468,390	2,408,580	2,465,977	57,397	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,085,807	2,359,606	2,386,590	2,386,590	2,456,840	70,250	2.9%
Charges For Service	480	585	400	400	-	(400)	-100.0%
All Other Revenue	2,652	8,323	2,630	2,630	-	(2,630)	-100.0%
Total Revenues	2,088,939	2,368,514	2,389,620	2,389,620	2,456,840	67,220	2.8%
Full-Time Equivalents (FTEs)	41.50	41.50	41.50	41.50	41.50	-	0.0%

• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. There are two components to the program designed to serve participants: Prenatal and Parenting Education, where registered nurses and community liaisons provide health and wellness education, as well as wrap around services to program participants; and Preconception Education, where staff provides abstinence-based education to middle and high school students in various school districts via the Healthy Today, Healthy Tomorrow project. Additionally, an increase of \$500,000 is a pass-thru to GraceMed Community Health Center to expand the school-based health centers at Cloud Elementary and Jardine Middle School. School-based health centers enable children with acute/chronic illnesses to attend school while improving the health and wellness of all eligible children and their families.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,509,078	1,508,474	1,645,231	1,704,053	1,664,203	(39,850)	-2.3%
Contractual Services	536,053	1,100,267	1,103,957	1,356,832	1,086,052	(270,780)	-20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,995	34,118	54,850	98,475	37,328	(61,147)	-62.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,117,127	2,642,859	2,804,038	3,159,360	2,787,583	(371,777)	-11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,612,803	2,820,142	2,470,432	2,824,945	2,497,541	(327,404)	-11.6%
Charges For Service	177,880	136,412	157,976	157,976	157,973	(3)	0.0%
All Other Revenue	4,111	24,424	4,211	4,211	3,606	(605)	-14.4%
Total Revenues	1,794,793	2,980,978	2,632,619	2,987,132	2,659,120	(328,012)	-11.0%
Full-Time Equivalents (FTEs)	26.82	25.89	25.89	25.89	25.89	-	0.0%

• Prenatal

This program provided comprehensive prenatal and postpartum care to women with or without personal insurance. Services were provided on a sliding fee scale according to income and the number of people in the family. This program ended in 2012. Services remain in the General Clinic, which provides intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 22, women less than one year postpartum, and pregnant women.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	163,352	(26,698)	-	-	-	-	0.0%
Contractual Services	12,040	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,891	-	-	-	-	-	0.0%
Capital Improvements	(1,254)	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	176,028	(26,698)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	141,874	(29,000)	-	-	-	-	0.0%
Charges For Service	7,717	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	149,591	(29,000)	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.57	-	-	-	-	-	0.0%

• 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. More than 33 volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$100,000 every year. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienists.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	182,422	184,667	201,775	220,638	203,190	(17,448)	-7.9%
Contractual Services	6,137	5,398	6,202	8,002	7,053	(949)	-11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,216	15,231	6,574	6,574	8,060	1,486	22.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,774	205,297	214,551	235,214	218,303	(16,911)	-7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	55,426	70,544	61,562	61,562	62,551	989	1.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	55,426	70,544	61,562	61,562	62,551	989	1.6%
Full-Time Equivalents (FTEs)	2.75	3.25	3.25	3.25	3.25	-	0.0%

Health Department - Health Protection

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

Adrienne Byrne-Lutz
Director of Health Protection

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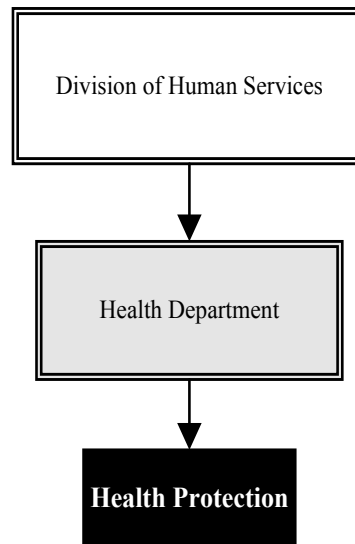
Overview

Health Protection (HP) includes population-focused public health programs that provide many essential public health services. Epidemiology monitors health status by obtaining, maintaining and sharing data that provide information on the community's health; while the Tuberculosis, Sexually Transmitted Disease Intervention, and Public Health Incident Planning and Response programs strive to protect people from health problems and health hazards. The Animal Control Program protects people and animals in the unincorporated areas of Sedgwick County; protecting the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.

The goal of several programs in HP is the control of communicable disease as authorized and mandated by State statute KSA 65-119.

Highlights

- The Epidemiology Program collaborated with the SCHD Children's Dental Clinic to analyze school oral health screening data. The data showed which schools had high levels of untreated tooth decay, high levels of students who needed immediate dental work and high levels of sealants present and sealants needed.
- A Sedgwick County MRC volunteer was the recipient for the National Volunteer Spotlight through The Division of the Civilian Volunteer Medical Reserve Corps.
- Collaborated to combat West Nile virus by promoting "Fight the Bite."



Strategic Goals:

- *Investigate and respond to public health problems and hazards to protect the community*
- *Prepare for public health emergencies*
- *Analyze and report public health data to describe the health of Sedgwick County and guide efforts for further improvement*



Accomplishments and Priorities

Accomplishments

Knowledge of mosquito trapping results allowed for targeted placement of mosquito dunks during the summer of 2013 to kill mosquito larvae, decreasing the mosquito population that can transmit West Nile virus infection to humans.

The Public Health Emergency Preparedness (PHEP) team planned and held a two-day Health and Medical Symposium for the South Central Kansas region. The Symposium was attended by 160 participants representing 125 agencies from 30 counties across Kansas.

PHEP led a regional project to develop and implement an information sharing website for Health and Medical responders across the South Central Kansas region.

Priorities

The analysis of the Children's Dental Clinic data allows for targeted interventions at specific schools to decrease the number of students with tooth decay; a study is currently underway in three USD 259 schools. In March 2014 in collaboration with Sedgwick County Communications, Epidemiology created a poster and palm card for citizens describing the symptoms of whooping cough and ways to prevent the spread; the materials will be distributed to SCHD programs, Community Health Clinics, hospitals and school nurses in an effort to reduce the number of cases.

Expanding the Incident Command System (ICS) pool and development of staff who serve in the pool will strengthen the Department's emergency operations. This includes the development of a departmental Emergency Operations Plan and an update of the Health Department Continuity of Operations Plan.

Responder health and safety concepts in bioterrorism, pandemic/ natural outbreak, and weather related events will be emphasized by increasing staff knowledge through focused trainings, enhanced "Health and Safety" considerations in existing plans and procedures, and utilization of the Critical Incident Planning Team to promote health and safety concepts throughout the organization.



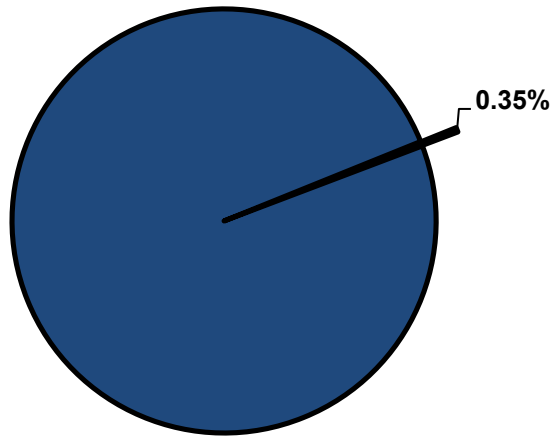
Significant Budget Adjustments

Changes to the Health Department - Health Protection and Promotion's 2015 budget include the shift of the Health Promotion program from Health Protection to Health Performance, including the shift of 5.0 FTEs.

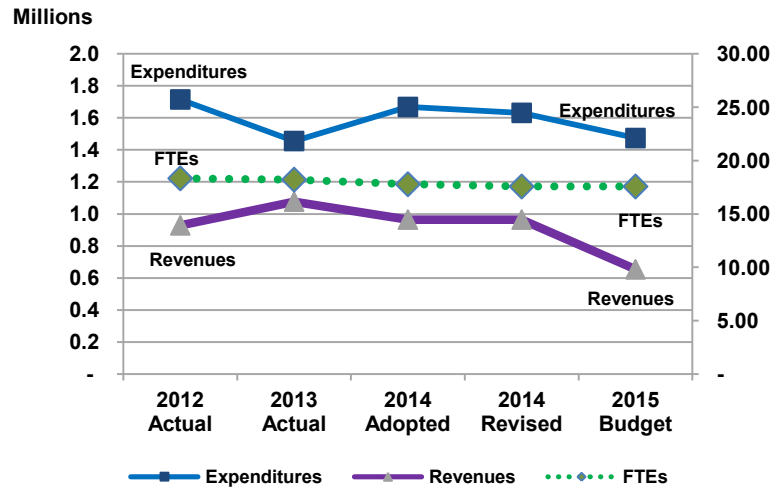
The program name was changed from Health Protection & Promotion to Health Protection.

Departmental Graphical Summary

Health Dept. - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,062,025	1,088,200	1,174,481	1,177,099	1,206,865	29,765	2.53%
Contractual Services	186,907	145,339	206,005	202,033	169,379	(32,654)	-16.16%
Debt Service	-	-	-	-	-	-	-
Commodities	466,129	151,435	237,454	214,951	97,765	(117,186)	-54.52%
Capital Improvements	-	-	-	474	-	(474)	-100.00%
Capital Equipment	-	70,236	50,000	36,590	-	(36,590)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,715,062	1,455,211	1,667,940	1,631,147	1,474,009	(157,139)	-9.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	882,087	1,079,326	930,329	930,329	601,256	(329,073)	-35.37%
Charges for Services	39,552	(8,260)	21,123	21,123	42,050	20,927	99.07%
All Other Revenue	6,819	5,586	13,000	13,000	10,050	(2,950)	-22.69%
Total Revenues	928,458	1,076,652	964,452	964,452	653,356	(311,096)	-32.26%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.54	8.14	8.24	8.29	8.29	-	-
Non-Property Tax Funded	10.79	10.07	9.54	9.28	9.28	-	-
Total FTEs	18.33	18.21	17.78	17.57	17.57	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	630,107	637,813	682,702	685,320	704,649	19,329	2.82%
Health Department Grants	1,084,955	817,398	985,238	945,827	769,360	(176,467)	-18.66%
Total Expenditures	1,715,062	1,455,211	1,667,940	1,631,147	1,474,009	(157,139)	-9.63%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Health Promotion from Health Protection to Public Health Performance	(375,805)	(158,722)	(5.0)

Total	(375,805)	(158,722)	(5.0)
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Health Protection Admin.	110	155,284	124,077	128,542	129,086	131,069	1.54%	1.00
Epidemiology	Multi.	135,550	137,409	143,999	144,663	152,578	5.47%	1.80
Tuberculosis	Multi.	323,819	346,525	386,313	387,546	392,524	1.28%	4.90
Public Health Emergency	274	846,740	616,591	731,003	668,832	516,448	-22.78%	6.50
STD Control Section	Multi.	253,669	230,609	278,083	301,021	281,389	-6.52%	3.37
Total		1,715,062	1,455,211	1,667,940	1,631,147	1,474,009	-9.63%	17.57

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Health Department Manager	110	GRADE135	76,293	80,296	80,296	1.00	1.00	1.00
Administrative Manager	110	GRADE132	54,946	55,725	55,725	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE129	51,879	54,098	54,098	1.00	1.00	1.00
Disease Investigator	110	GRADE126	27,770	28,323	28,323	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	95,094	101,089	101,089	2.09	2.14	2.14
Medical Assistant	110	GRADE120	19,941	20,457	20,457	0.70	0.70	0.70
Fiscal Associate	110	GRADE118	25,713	26,813	26,813	1.00	1.00	1.00
Epidemiologist I	110	EXCEPT	41,504	43,279	43,279	0.80	0.80	0.80
Administrative Manager	274	GRADE132	2,506	-	-	0.04	-	-
Health Protection Manager	274	GRADE132	54,946	50,802	50,802	1.00	1.00	1.00
Epidemiologist II	274	GRADE129	44,398	46,161	46,161	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	50,904	51,917	51,917	1.00	1.00	1.00
Community Outreach Coordinator	274	GRADE126	43,226	44,514	44,514	1.00	1.00	1.00
Disease Investigator	274	GRADE126	14,953	15,251	15,251	0.35	0.35	0.35
Project Coordinator - Health	274	GRADE126	77,606	77,218	77,218	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	16,888	10,765	10,765	0.40	0.25	0.25
Administrative Technician	274	GRADE124	36,757	35,740	35,740	1.00	1.00	1.00
Intervention Support Specialist	274	GRADE123	27,332	29,834	29,834	0.95	0.88	0.88
Medical Assistant	274	GRADE120	8,545	8,631	8,631	0.30	0.30	0.30
PT QMHP	274	EXCEPT	19,402	19,402	19,402	0.50	0.50	0.50
Subtotal					800,315			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,405			
Overtime/On Call/Holiday Pay					208			
Benefits					379,936			
Total Personnel Budget					1,206,865	17.78	17.57	17.57

• Health Protection Administration

Health Protection manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Health Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	140,702	109,630	112,784	113,328	119,250	5,922	5.2%
Contractual Services	11,862	198	10,883	1,509	7,283	5,774	382.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,719	14,249	4,875	13,775	4,536	(9,239)	-67.1%
Capital Improvements	-	-	-	474	-	(474)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	155,284	124,077	128,542	129,086	131,069	1,983	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include disease outbreak investigation, reporting diseases requiring notification, surveillance, education, and support of local healthcare providers regarding infectious disease.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	132,720	136,298	142,099	142,763	150,678	7,916	5.5%
Contractual Services	2,422	469	550	550	550	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	408	643	1,350	1,350	1,350	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	135,550	137,409	143,999	144,663	152,578	7,916	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	50	53	-	-	50	50	0.0%
All Other Revenue	50	50	-	-	50	50	0.0%
Total Revenues	100	103	-	-	100	100	0.0%
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	1.80	1.80	-	0.0%

• Tuberculosis

Effective control of tuberculosis requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, and daily directly observed therapy of active cases of TB disease and those suspected of TB disease, as well as contact investigations to locate and evaluate those exposed to TB and treat those infected using prophylactics. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control programs assure that active TB disease and infection patients complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	251,386	282,551	306,140	307,373	303,779	(3,594)	-1.2%
Contractual Services	63,174	57,553	65,294	63,494	65,799	2,305	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,259	6,421	14,879	16,679	22,946	6,267	37.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	323,819	346,525	386,313	387,546	392,524	4,978	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	48,967	85,918	60,189	60,189	60,062	(127)	-0.2%
Charges For Service	9,338	9,689	8,773	8,773	8,900	127	1.4%
All Other Revenue	871	16	-	-	-	-	0.0%
Total Revenues	59,176	95,623	68,962	68,962	68,962	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.90	4.90	-	0.0%

• Public Health Emergency

The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents.

Fund(s): Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	326,043	363,430	398,592	398,592	412,422	13,830	3.5%
Contractual Services	80,274	65,112	99,731	100,873	65,800	(35,073)	-34.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	440,424	117,813	182,680	132,777	38,226	(94,551)	-71.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	70,236	50,000	36,590	-	(36,590)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	846,740	616,591	731,003	668,832	516,448	(152,384)	-22.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	627,463	842,985	691,875	691,875	357,574	(334,301)	-48.3%
Charges For Service	30,068	(18,002)	12,250	12,250	33,000	20,750	169.4%
All Other Revenue	5,898	5,519	13,000	13,000	10,000	(3,000)	-23.1%
Total Revenues	663,429	830,503	717,125	717,125	400,574	(316,551)	-44.1%
Full-Time Equivalents (FTEs)	6.54	7.04	6.54	6.50	6.50	-	0.0%

• STD Control Section

Behavioral Intervention Specialists (BIS) are public health professionals who are specially trained to investigate and provide counseling, testing, and treatment for persons having or exposed to STDs and HIV, and to track and provide prophylaxis for their contacts. This section is designed to control the spread of STDs by working closely with the public and the Kansas Department of Health & Environment, and to collaborate and consult with private healthcare providers regarding diseases, treatment, and patient partner management to minimize the impact of STDs and their complications. BIS staff also communicate health information through a variety of public channels to various audiences and promote community awareness of STDs and HIV, and provide STD and HIV counseling, testing, results, and referral to outreach agencies for high risk individuals in Sedgwick County.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	211,174	196,292	214,866	215,044	220,735	5,692	2.6%
Contractual Services	29,176	22,007	29,547	35,607	29,947	(5,660)	-15.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,319	12,310	33,670	50,370	30,707	(19,663)	-39.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	253,669	230,609	278,083	301,021	281,389	(19,631)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	205,657	150,423	178,265	178,265	183,620	5,355	3.0%
Charges For Service	96	-	100	100	100	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	205,753	150,423	178,365	178,365	183,720	5,355	3.0%
Full-Time Equivalents (FTEs)	3.99	3.37	3.44	3.37	3.37	-	0.0%

Health Department - Public Health Performance

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

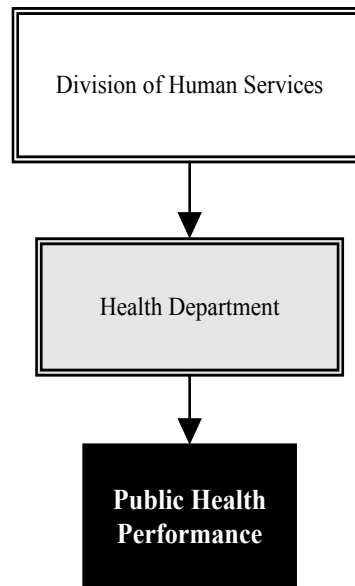
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Overview

The Division of Public Health Performance (PHP) provides external and internal programming. External activities focus on improving community health and internal activities focus on assuring a high performing health department. Externally, PHP programming focuses on the work of collecting, analyzing, and using data to educate and mobilize communities, develop priorities, garner resources, and plan actions to improve public health. Internally, staff lead the performance management process at the department level, working with program managers as they select standards, establish performance measures, collect and report on those measures, and develop quality improvement plans to improve processes within the department, and in turn, improve the department's impact on community health.



Strategic Goals:

- *Lead community public health assessments and health improvement plans*
- *Lead community engagement and action around community health issues*
- *Manage performance and assure continuous quality improvement*

Highlights

- The Health Promotion Program distributed approximately 15,000 toothbrush kits to community members and partners made possible by a grant from the Delta Dental Foundation.
- In 2013, the Community Health Navigator Program distributed materials and information to more than 2,000 community members to increase awareness of community health clinics and health services.



Accomplishments and Priorities

Accomplishments

In an effort to increase efficiency and support for operational services, a Facilities Management group was formed. The collaboration has led to the implementation of an automated reporting system for facilities and maintenance issues for the Department. The Quality Improvement program provided technical assistance to ten quality improvement projects. The division was also instrumental in guiding the Department through the Public Health Accreditation Process, which led to the department submitting a completed application on December 31, 2013.

Priorities

Assuring a high-performing health department is the number one priority of the division. All team members provide significant support for that effort through the implementation of the performance management program, strategic plan monitoring, implementation of the workforce development plan, and implementation of the quality improvement plan, leadership for the community health assessment process and leadership for community health improvement planning. These efforts provide the foundation for the plan to apply for accreditation through the Public Health Accreditation Board.



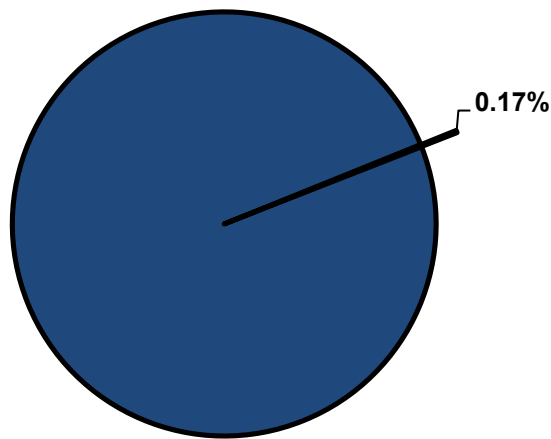
Significant Budget Adjustments

Changes to the Health Department – Public Health Performance's 2015 budget includes the shift of the Health Promotion program from Health Protection to Public Health Performance, including a shift of 5.0 FTEs.

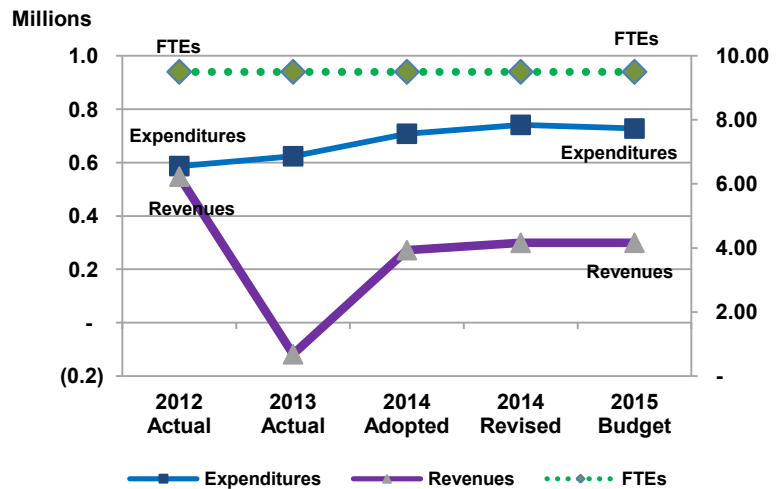
The program name was changed from Health Planning & Performance to Public Health Performance.

Departmental Graphical Summary

Health Dept. - Health Performance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	495,171	512,552	617,439	619,500	618,672	(828)	-0.13%
Contractual Services	57,506	88,540	66,398	80,210	67,797	(12,413)	-15.48%
Debt Service	-	-	-	-	-	-	-
Commodities	34,169	22,500	24,090	41,526	41,039	(487)	-1.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	586,846	623,592	707,927	741,236	727,508	(13,728)	-1.85%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	537,712	(166,774)	261,694	289,124	299,361	10,237	3.54%
Charges for Services	9,464	48,100	10,000	10,000	-	(10,000)	-100.00%
All Other Revenue	10	-	-	-	-	-	-
Total Revenues	547,186	(118,674)	271,694	299,124	299,361	237	0.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.00	5.50	5.50	5.50	5.50	-	-
Non-Property Tax Funded	3.50	4.00	4.00	4.00	4.00	-	-
Total FTEs	9.50	9.50	9.50	9.50	9.50	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	444,099	352,201	427,254	433,015	427,801	(5,215)	-1.20%
Health Department Grants	142,747	271,392	280,673	308,221	299,708	(8,514)	-2.76%
Total Expenditures	586,846	623,592	707,927	741,236	727,508	(13,728)	-1.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Health Promotion from Health Protection to Public Health Performance	375,805	158,722	5.0

Total	375,805	158,722	5.0
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Health Planning	110	188,781	103,872	123,153	126,330	120,764	-4.41%	1.40
Health Promotion	Multi.	313,449	297,118	361,340	387,243	380,485	-1.75%	5.00
Perfromance Improvem.	Multi.	84,616	222,602	223,434	227,663	226,258	-0.62%	3.10
Total		586,846	623,592	707,927	741,236	727,508	-1.85%	9.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Director of Community Health Planning	110	GRADE135	67,910	67,374	67,374	1.00	1.00	1.00
Health Promotion Program Director	110	GRADE132	55,349	55,073	55,073	1.00	1.00	1.00
Project Manager	110	GRADE129	71,955	72,412	72,412	1.50	1.50	1.50
Public Health Educator	110	GRADE124	76,549	74,554	74,554	2.00	2.00	2.00
Project Manager	274	GRADE129	76,567	75,381	75,381	1.50	1.50	1.50
Public Health Educator	274	GRADE124	76,518	79,556	79,556	2.00	2.00	2.00
KZ5 Para Professional B216	274	EXCEPT	13,005	13,135	13,135	0.50	0.50	0.50
Subtotal					437,485			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,600			
Overtime/On Call/Holiday Pay					-			
Benefits					172,587			
Total Personnel Budget					618,672	9.50	9.50	9.50

• Health Planning

Health Planning encompasses Community Health Assessment. This section collects, analyzes and interprets public health data to create a comprehensive health assessment profile. This data is distributed to partners through individual requests, presentations and robust distribution to nearly 70 community stakeholders like schools, faith-based organizations, federally qualified health centers, coalitions, and non-profit agencies who (in addition to Health Department staff) rely on the data for program planning. Additionally, this section creates health issue briefs which provide a more detailed analysis, distributed in a similar manner. This section is also responsible for convening the community health improvement planning team and monitoring the plans for improvement. The Community Health Navigators section is responsible for recruiting and training volunteers to be advocates and educators about access to community health clinics.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	174,027	98,111	116,353	116,930	113,964	(2,965)	-2.5%
Contractual Services	8,571	4,127	3,800	6,400	3,800	(2,600)	-40.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,182	1,635	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	188,781	103,872	123,153	126,330	120,764	(5,565)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	10	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.50	1.40	1.40	1.40	1.40	-	0.0%

• Health Promotion

The Health Promotion Program provides Sedgwick County residents with the information and environment needed to make healthy choices and engages the community to identify health problems. Chronic disease prevention efforts include facilitation of educational presentations and interventions designed to encourage behavioral change modification, evidence-based community events to distribute health related materials and messaging, newsletters to health care providers, worksites and local health coalitions, policy development, and content specific technical assistance, specifically to community coalitions and workplaces. The primary health issues addressed by the Health Promotion Program include physical activity, healthy eating, tobacco prevention and cessation, oral health, worksite wellness, and fetal infant mortality. In addition, the Health Promotion Program implements efforts to increase the awareness of the role and value of public health, and collaborates with all programs within the Sedgwick County Health Department.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	251,701	240,775	294,840	295,723	290,604	(5,119)	-1.7%
Contractual Services	34,102	41,017	46,710	54,594	53,142	(1,452)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,646	15,326	19,790	36,926	36,739	(187)	-0.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,449	297,118	361,340	387,243	380,485	(6,758)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	512,712	(291,684)	134,257	161,687	174,279	12,592	7.8%
Charges For Service	9,464	10,000	10,000	10,000	-	(10,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	522,176	(281,684)	144,257	171,687	174,279	2,592	1.5%
Full-Time Equivalents (FTEs)	5.50	5.00	5.00	5.00	5.00	-	0.0%

• Performance Improvement

The Operations section provides support to the various programs within the Health Department and Division of Health and Human Services to ensure the limited resources available are used efficiently. The Performance Management section creates comprehensive reports and convenes program managers quarterly to share major program accomplishments, to promote “working across 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 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 monitors training plans.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	69,443	173,666	206,246	206,847	214,103	7,256	3.5%
Contractual Services	14,832	43,397	15,888	19,216	10,855	(8,361)	-43.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	341	5,539	1,300	1,600	1,300	(300)	-18.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	84,616	222,602	223,434	227,663	226,258	(1,405)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	25,000	124,910	127,437	127,437	125,082	(2,355)	-1.8%
Charges For Service	-	38,100	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	25,000	163,010	127,437	127,437	125,082	(2,355)	-1.8%
Full-Time Equivalents (FTEs)	1.50	3.10	3.10	3.10	3.10	-	0.0%

Health Department — Animal Control

Mission: *Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.*

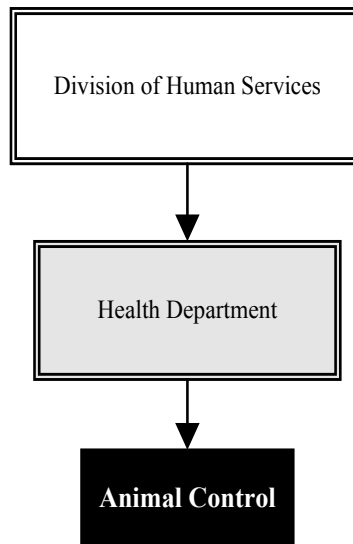
Adrienne Byrne-Lutz, MS
Director of Health Protection

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adrienne.byrne-lutz@sedgwick.gov

Overview

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 Other enforcement activities of the Department include returning loose dogs to their owners, confining strays at the city of Wichita Animal Shelter, returning loose livestock to fenced pastures, investigating instances of animal cruelty and violations of dangerous animal laws. The small cities served by Animal Control within Sedgwick County include: Andale, Bel Aire, Bentley, Cheney, Clearwater, Garden Plain, Haysville, Kechi, Valley Center and Viola.



Strategic Goals:

- *Animal Control will investigate all animal bite reports within the unincorporated areas of Sedgwick County to reduce the spread of disease*
- *Animal Control will strive to secure and contain all stray or loose animals in the unincorporated areas of Sedgwick County*
- *Animal control will educate the public on prevention of rabies and control of the animal population*

Highlights

- 1326 animals secured and transported to the Wichita Animal Shelter in 2013.
- 52 bite investigations in 2013 with a 95 percent success of identification of bite suspect
- 334 animal carcasses were secured from roadways in 2013.



Accomplishments and Priorities

Accomplishments

The Animal Control Program was successfully integrated into the Health Department during the first quarter of 2014.

Animal Control purchased and implemented new technology, including mobile laptops and animal control specific software to increase effectiveness and efficiency of services delivered to the public.

Animal Control calls answered by the Health Department Call Center reduce general information calls and increase field response times to service calls.

Priorities

Protect the public from communicable disease, specifically rabies, by investigating all animal related bite incidents.

Educate the public on animal related diseases, animal welfare, and responsible pet ownership.

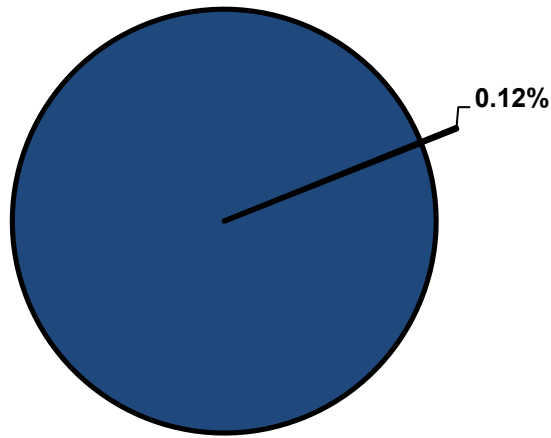


Significant Budget Adjustments

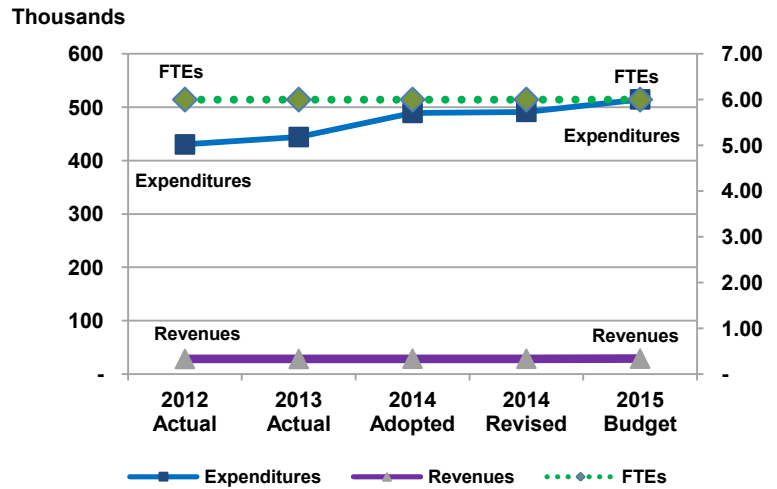
Changes to the 2015 Animal Control budget include the consolidation of Animal Control into the Health Department.

Departmental Graphical Summary

Health Dept. - Animal Control
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	303,680	323,627	345,156	347,157	373,851	26,695	7.69%
Contractual Services	112,877	98,233	122,546	122,546	119,191	(3,355)	-2.74%
Debt Service	-	-	-	-	-	-	-
Commodities	13,685	22,203	21,580	21,580	21,580	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	430,241	444,063	489,282	491,283	514,622	23,339	4.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	7,142	2,084	7,286	7,286	2,126	(5,160)	-70.82%
Charges for Services	921	290	968	968	305	(663)	-68.52%
All Other Revenue	20,132	25,825	20,333	20,333	26,344	6,011	29.56%
Total Revenues	28,195	28,199	28,587	28,587	28,775	188	0.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.00	6.00	6.00	6.00	6.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	6.00	6.00	6.00	6.00	6.00	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	430,241	444,063	489,282	491,283	514,622	23,339	4.75%
Total Expenditures	430,241	444,063	489,282	491,283	514,622	23,339	4.75%

Expenditures	Revenues	FTEs
-	-	-

Total	-	-	-
--------------	---	---	---

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Animal Control	110	430,241	444,063	489,282	491,283	514,622	4.75%	6.00
Total		430,241	444,063	489,282	491,283	514,622	4.75%	6.00

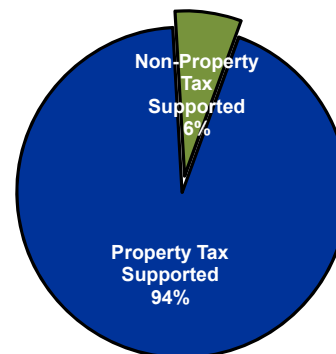
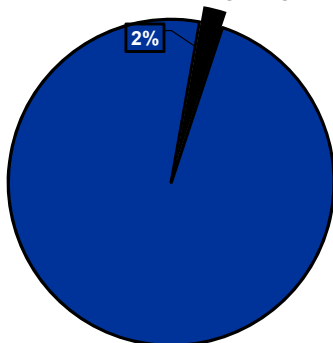
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Culture and Recreation

Inside:

			2015 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
Page	Department	2015 Budget All Operating Funds			Property Tax Supported	Non-Property Tax Supported	
644	Lake Afton Park	569,091	569,091	-	-	-	-
651	Sedgwick County Park	407,208	373,736	-	-	33,472	-
659	INTRUST Bank Arena	600,000	-	-	-	-	600,000
664	Sedgwick County Zoo	5,617,889	5,617,889	-	-	-	-
670	Community Programs	333,256	333,256	-	-	-	-
674	Exploration Place	2,255,140	2,255,140	-	-	-	-
Total		9,782,585	9,149,113	-	-	33,472	600,000

% of Total Operating Budget



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

Lake Afton Park

Mission: *Provide a recreational experience that is attractive, safe and efficient by providing quality recreational facilities and events for the public to enjoy.*

Mark Sroufe Superintendent

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Overview

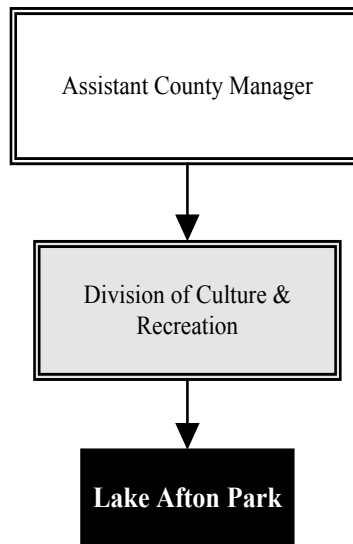
Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942.

Park facilities include six shelter houses, two playgrounds, three swimming areas, updated restrooms and showers, one boat ramp and three fishing docks with feeders. Lake Afton Park has a shooting range which is open to the public two weekends a month for rifles or pistols and is operated by Young Hunters Inc.

Lake Afton Park includes a public observatory which is part of the Fairmont Center for Science and Mathematics Education at Wichita State University. The public observatory offers programs for the general public on weekends and evenings throughout the year.

Highlights

- Special Events held annually at the park include: Go-Kart Races, All Wheels Car Show, Kansas Police and Fire Association Country Mile, Pylon Races, USA Mudwater Triathlon & Duathlon, Law Camp, and the Young Hunter's Safety Clinic.



Strategic Goals:

- *Increase shelter rental and other revenue annually*
- *Continue to provide facilities that will increase/maintain the number of visitors to the park annually*
- *Keep the parks as safe as possible for customers to use*



Accomplishments and Priorities

Accomplishments

The average number of visitors per month during the camping season (April-October) was:

2009:	59,855
2010:	54,375
2011:	46,214
2012:	48,329
2013:	57,988

Priorities

The Park provides boating, water skiing, fishing, swimming, a public shooting range, camp facilities and shelter houses. Revenue from shelter reservations and recreational, camping and boating fees are deposited into the County's General Fund to offset Park operational costs.

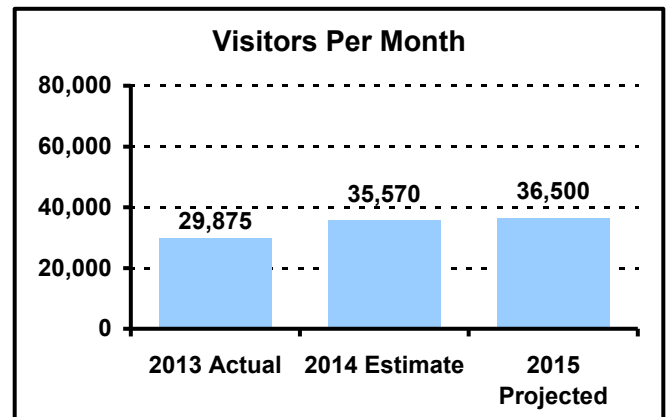


Significant Budget Adjustments

There are no significant adjustments to Lake Afton's 2015 budget.

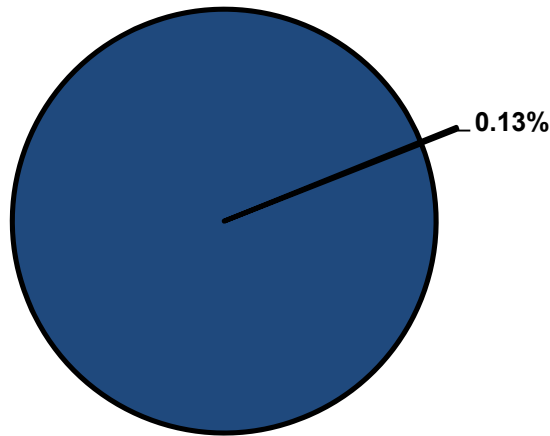
The following chart illustrates the Key Performance Indicator (KPI) of Lake Afton Park.

- Average number of visitors per month.

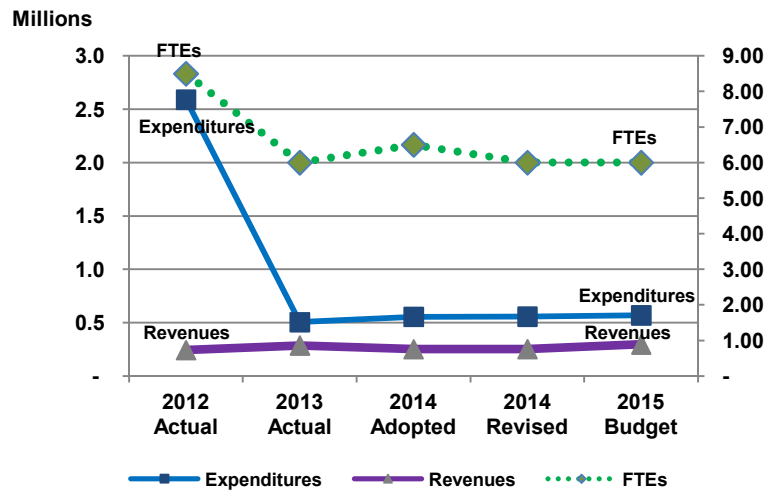
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Departmental Graphical Summary

Lake Afton Park
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	227,827	215,594	229,209	230,544	250,115	19,570	8.49%
Contractual Services	232,151	222,939	247,683	247,683	241,889	(5,794)	-2.34%
Debt Service	-	-	-	-	-	-	-
Commodities	77,974	66,449	77,991	77,991	77,088	(903)	-1.16%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,051,516	-	-	-	-	-	-
Total Expenditures	2,589,468	504,982	554,883	556,218	569,091	12,873	2.31%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	116,229	161,099	118,811	118,811	164,338	45,527	38.32%
All Other Revenue	126,935	125,574	133,369	133,369	132,234	(1,135)	-0.85%
Total Revenues	243,164	286,673	252,180	252,180	296,572	44,392	17.60%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.50	6.00	6.50	6.00	6.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	8.50	6.00	6.50	6.00	6.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	2,589,468	504,982	554,883	556,218	569,091	12,873	2.31%
Total Expenditures	2,589,468	504,982	554,883	556,218	569,091	12,873	2.31%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Lake Afton Park	110	2,544,008	461,188	508,601	509,936	525,296	3.01%	6.00
Fisheries Program	110	45,460	43,794	46,282	46,282	43,795	(0)	-
Total		2,589,468	504,982	554,883	556,218	569,091	2.31%	6.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Park Superintendent	110	GRADE132	37,910	39,024	39,024	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	37,925	36,191	36,191	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	16,577	16,953	16,953	0.50	0.50	0.50
Building Maintenance Worker I	110	GRADE115	44,246	45,940	45,940	2.00	2.00	2.00
KZ8 Service Maintenance B110	110	EXCEPT	12,866	2,500	2,500	1.00	0.50	0.50
KZ8 Service Maintenance B112	110	EXCEPT	10,555	10,819	10,819	0.50	0.50	0.50
PT Administrative Support B112	110	EXCEPT	10,502	10,764	10,764	0.50	0.50	0.50
PT Maintenance B113	110	EXCEPT	11,861	2,500	2,500	0.50	0.50	0.50
Subtotal					164,691			
Add:								
Budgeted Personnel Savings					(8,235)			
Compensation Adjustments					5,474			
Overtime/On Call/Holiday Pay					8,550			
Benefits					79,634			
Total Personnel Budget					250,115	6.50	6.00	6.00

• Lake Afton Park

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, and swimming opportunities, a public shooting range, model airplane facilities and camping facilities. Lake Afton Park generates revenue through the issuance of fish and game licenses, building rentals, camping, boating and recreational permits.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	227,827	215,594	229,209	230,544	250,115	19,570	8.5%
Contractual Services	186,691	179,145	201,401	201,401	198,094	(3,307)	-1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,974	66,449	77,991	77,991	77,088	(903)	-1.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,051,516	-	-	-	-	-	0.0%
Total Expenditures	2,544,008	461,188	508,601	509,936	525,296	15,360	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	116,229	161,099	118,811	118,811	164,338	45,527	38.3%
All Other Revenue	83,140	82,736	87,087	87,087	86,748	(339)	-0.4%
Total Revenues	199,369	243,835	205,898	205,898	251,086	45,188	21.9%
Full-Time Equivalents (FTEs)	8.50	6.00	6.50	6.00	6.00	-	0.0%

• Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on October 15th each year, and ending April 15th the following year.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	45,460	43,794	46,282	46,282	43,795	(2,487)	-5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	45,460	43,794	46,282	46,282	43,795	(2,487)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,795	42,838	46,282	46,282	45,486	(796)	-1.7%
Total Revenues	43,795	42,838	46,282	46,282	45,486	(796)	-1.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Park

Mission: *Provide a recreational experience that is attractive, safe and efficient by providing quality recreational facilities and events for the public to enjoy.*

Mark Sroufe Superintendent

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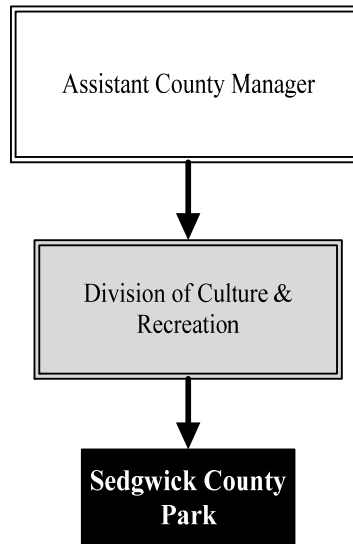
Overview

Sedgwick County Park covers a 400-acre site in northwest Wichita and includes four small lakes; a sledding hill; enclosed and open shelters; tennis, basketball, volleyball, and bocce courts; softball fields; horseshoe pits; and provides rollerblading and biking trails. A Kansas fishing license is required before fishing in any of the Park's lakes. The Park also offers a remote control vehicle track for public use.

Sedgwick County Park is eligible to receive Special Parks and Recreation funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to the Special Parks and Recreational fund. This fund provides for the purchase, establishment, maintenance or expansion of parks and recreational services, programs and facilities.

Highlights

- Special Events held annually at the park include: Easter Sun Run, Great Plains Renaissance Festival, MS Walk, Color Me Rad, Lupus Walk, Car Shows, Gladiator Dash, Crop Walk, Woofstock and many more benefit runs and walks.



Strategic Goals:

- *Increase shelter revenue annually*
- *Continue to provide facilities that will increase/maintain the number of visitors to the park annually*
- *Keep the parks as safe as possible for customers and users*



Accomplishments and Priorities

Accomplishments

The Sunrise Rotary Club's Boundless Playscape project in Sedgwick County Park opened in summer 2008, and serves as a playground where children with disabilities are able to play side-by-side with siblings and friends. In June 2005, the Sedgwick County Commission unanimously approved the donation of 27,000 square feet of land within Sedgwick County Park for the project.

Annual Park Attendance:

2009:	1,060,263
2010:	1,008,513
2011:	1,028,249
2012:	872,349
2013:	922,713

Priorities

All public parks in Sedgwick County meet the minimum requirements of accessibility as mandated by the Americans with Disabilities Act (ADA). Only 50 percent of equipment is required to be accessible and only 25 percent must be ramped on large-play structures according to the ADA Disabilities Accessibility Guidelines for Play Areas (ADAAG). The Sunrise Boundless Playscape has 70 to 80 percent accessibility for children regardless of their physical limitations.

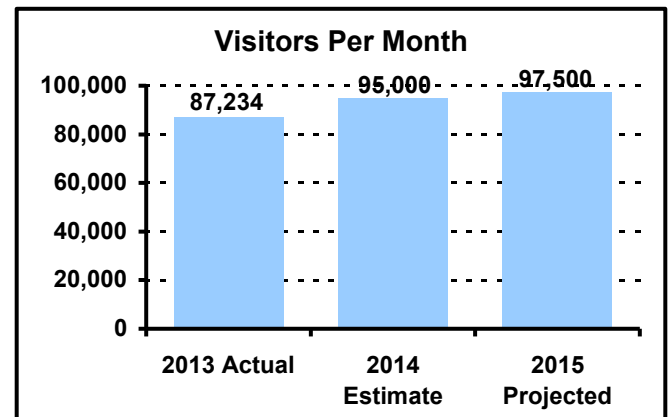


Significant Budget Adjustments

There are no significant adjustments to Sedgwick County Park's 2015 budget.

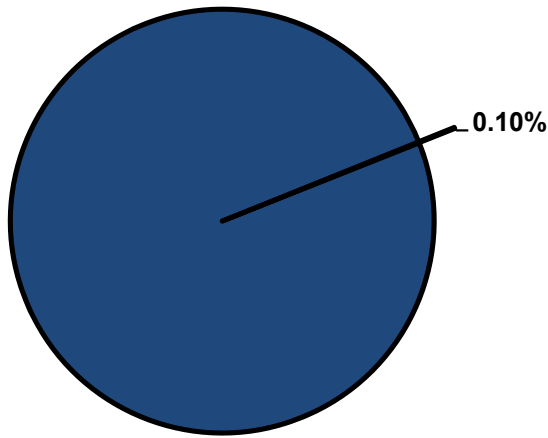
The following chart illustrates the Key Performance Indicator (KPI) of Sedgwick County Park.

- Average number of visitors per month.

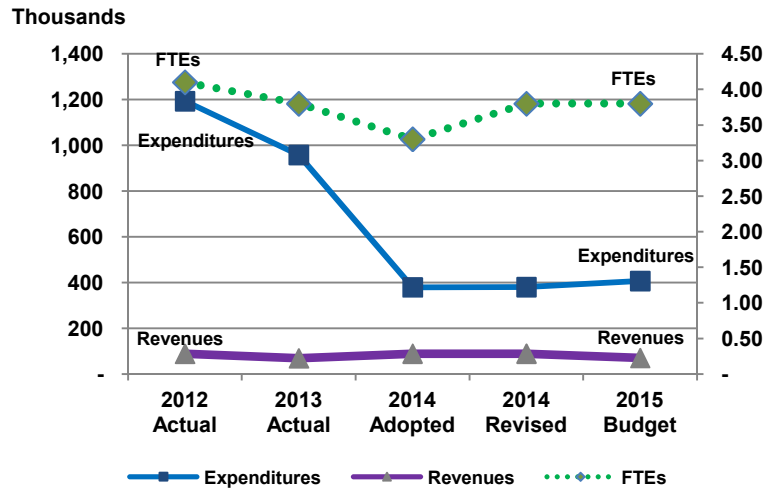
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Departmental Graphical Summary

Sedgwick County Park
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	202,572	187,626	200,719	201,583	205,343	3,760	1.87%
Contractual Services	104,691	112,170	112,426	118,426	138,398	19,972	16.86%
Debt Service	-	-	-	-	-	-	-
Commodities	50,705	46,825	34,500	34,500	30,000	(4,500)	-13.04%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	835,145	611,725	31,762	25,762	33,467	7,705	29.91%
Total Expenditures	1,193,114	958,346	379,407	380,271	407,208	26,938	7.08%
Revenues							
Tax Revenues	31,767	32,810	32,086	32,086	33,472	1,386	4.32%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	56,817	35,224	57,021	57,021	35,932	(21,089)	-36.99%
All Other Revenue	2	1,068	3	3	1,094	1,091	36372.33%
Total Revenues	88,586	69,101	89,110	89,110	70,498	(18,612)	-20.89%
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.10	3.80	3.30	3.80	3.80	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	4.10	3.80	3.30	3.80	3.80	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,161,347	924,709	347,643	348,507	373,736	25,230	7.24%
Special Parks & Recreation	31,767	33,637	31,764	31,764	33,472	1,708	5.38%
Total Expenditures	1,193,114	958,346	379,407	380,271	407,208	26,938	7.08%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Park Superintendent	110	GRADE132	37,910	39,024	39,024	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	44,878	46,353	46,353	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	16,577	16,953	16,953	0.50	0.50	0.50
Building Maintenance Worker I	110	GRADE115	27,899	24,432	24,432	1.00	1.00	1.00
KZ8 Service Maintenance B110	110	EXCEPT	1,500	17,372	17,372	0.30	0.80	0.80
Subtotal					144,134			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,743			
Overtime/On Call/Holiday Pay					438			
Benefits					56,028			
Total Personnel Budget					205,343	3.30	3.80	3.80

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	202,572	187,626	200,719	201,583	205,343	3,760	1.9%
Contractual Services	104,488	111,846	112,424	112,424	138,393	25,969	23.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,767	46,825	34,500	34,500	30,000	(4,500)	-13.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	803,581	578,412	-	-	-	-	0.0%
Total Expenditures	1,161,409	924,709	347,643	348,507	373,736	25,230	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	56,855	35,224	57,021	57,021	35,932	(21,089)	-37.0%
All Other Revenue	2	1,068	3	3	1,094	1,091	36372.3%
Total Revenues	56,857	36,292	57,024	57,024	37,026	(19,998)	-35.1%
Full-Time Equivalents (FTEs)	4.10	3.80	3.30	3.80	3.80	-	0.0%

• Sedgwick County Park 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(62)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(62)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(38)	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(38)	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By state statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides "for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities."

Fund(s): Special Parks & Recreation 209

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	203	324	2	6,002	5	(5,997)	-99.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	31,564	33,313	31,762	25,762	33,467	7,705	29.9%
Total Expenditures	31,767	33,637	31,764	31,764	33,472	1,708	5.4%
Revenues							
Taxes	31,767	32,810	32,086	32,086	33,472	1,386	4.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	31,767	32,810	32,086	32,086	33,472	1,386	4.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

INTRUST Bank Arena

Mission: *The INTRUST Bank Arena is a modern, first-class sports and entertainment venue owned by Sedgwick County and operated by SMG, providing 15,000 seats for basketball games. The INTRUST Bank Arena is home to indoor sporting events, concerts, family shows and other entertainment.*

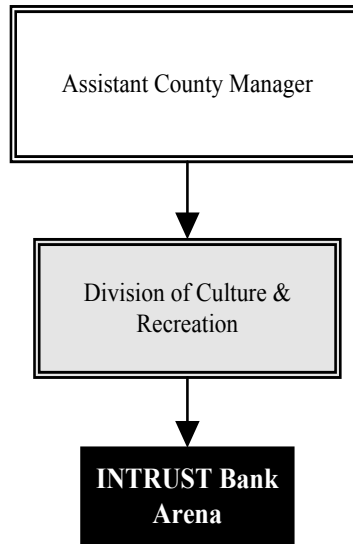
Ron Holt
Assistant County Manager

525 North Main, Suite 343
Wichita, KS 67203
316.660.9393
ronald.holt@sedgwick.gov

Overview

The INTRUST Bank Arena is a modern, state-of-the-art sports and entertainment venue, perfect for concerts and conventions alike. Located in the heart of downtown Wichita with restaurants, shops and eclectic entertainment options nearby, the INTRUST Bank Arena is the premier arena in the Midwest.

Construction costs associated with the INTRUST Bank Arena were funded without debt from the proceeds of a special one-percent County sales tax, which was approved by voters in November 2004. This method allowed for the Arena to be constructed while the revenue was collected, eliminating the need for securing bonds to finance the project, saving approximately \$112 million in interest. The arena sales tax revenues exceeded projections and totaled \$206.5 million.



Strategic Goals:

- Continue to provide quality entertainment for the citizens of Sedgwick County

Highlights

- INTRUST Bank Arena held 64 ticketed events and 91 performances in 2013 with more than 400,000 in attendance.
- 382,267 tickets were sold in 2013, with an average attendance per performance of 4,517.
- Net income in 2013 was \$705,678, and in May 2014 SMG presented Sedgwick County with a check for \$255,678 for the County's share of profits.



Accomplishments and Priorities

Accomplishments

SMG pursues every act that is planning to tour arenas and continues work to secure a diverse group of acts at INTRUST Bank Arena. Events for 2014 include:

- Monster Jam
- Disney Junior Live on Tour
- Harlem Globetrotters
- Rock & Worship Roadshow
- WWE Live
- Jeff Dunham
- Lady Antebellum
- Wichita Jam Tour Spectacular
- Gala of Royal Horses
- Gabriel Iglesias
- Five Finger Death Punch/Volbeat
- Sesame Street Live
- George Strait
- PBR Touring Pro Series
- Wichita Ribfest
- Brantley Gilbert
- James Taylor
- Motley Crew
- Ringling Bros. Circus
- Wichita Thunder regular season games
- NBA Preseason Game: Oklahoma City Thunder vs. Toronto Raptors
- WSU vs. Saint Louis regular season basketball game

Priorities

The INTRUST Bank Arena contributes toward promoting, supporting and facilitating the creation of wealth and employment opportunities in downtown Wichita. The Metropolitan Area Planning Department (MAPD), which is jointly funded by Sedgwick County and the City of Wichita, is tasked with producing the neighborhood redevelopment plan for the area surrounding the INTRUST Bank Arena.

One of the unique aspects of the Arena project was continuous involvement by citizens. Commissioners encouraged citizen engagement as a means of soliciting ideas, concerns and views throughout the planning, design and construction processes. Two citizen-based committees, the Citizen Arena Sales Tax Oversight Committee and the Citizen Design Review Committee, were created to ensure public participation, as well as facilitating numerous public meetings. In addition, the Sedgwick County website is utilized in an effort to continue to keep the operation of the Arena transparent.

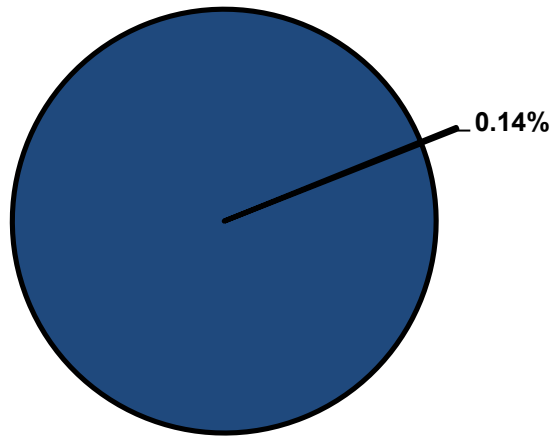


Significant Budget Adjustments

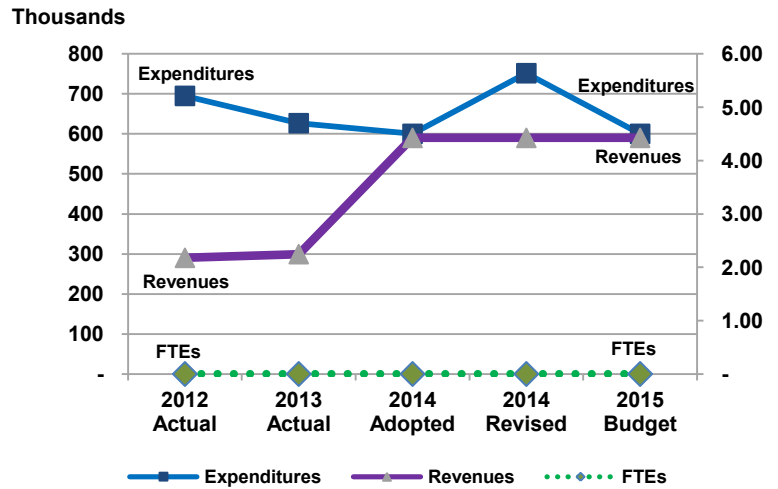
There are no significant budget adjustments to the INTRUST Bank Arena 2015 budget.

Departmental Graphical Summary

INTRUST Bank Arena
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	444,842	376,324	350,000	397,768	350,000	(47,768)	-12.01%
Debt Service	-	-	-	-	-	-	-
Commodities	-	288	-	-	-	-	-
Capital Improvements	250,000	250,000	250,000	353,817	250,000	(103,817)	-29.34%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	694,842	626,612	600,000	751,586	600,000	(151,586)	-20.17%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	590,000	590,000	590,000	-	0.00%
All Other Revenue	290,277	299,433	-	-	-	-	-
Total Revenues	290,277	299,433	590,000	590,000	590,000	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
INTRUST Bank Arena	694,842	626,612	600,000	751,586	600,000	(151,586)	-20.17%
Total Expenditures	694,842	626,612	600,000	751,586	600,000	(151,586)	-20.17%

Expenditures	Revenues	FTEs
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Total	-	-	-
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• Arena Operations

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

Fund(s): Arena Tax Fund 550

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	421,049	376,324	350,000	356,280	350,000	(6,280)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	288	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	421,049	376,612	350,000	356,280	350,000	(6,280)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	590,000	590,000	590,000	-	0.0%
All Other Revenue	290,277	299,203	-	-	-	-	0.0%
Total Revenues	290,277	299,203	590,000	590,000	590,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Arena Capital Improvements

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Coliseum Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Capital Improvement fund center is budgeted for INTRUST Bank Arena capital projects.

Fund(s): Arena Tax Fund 550

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,793	-	-	41,488	-	(41,488)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	250,000	250,000	250,000	353,817	250,000	(103,817)	-29.3%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	273,793	250,000	250,000	395,305	250,000	(145,305)	-36.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	231	-	-	-	-	0.0%
Total Revenues	-	231	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Zoo

Mission: *To inspire discovery, appreciation and respect for animals and nature.*

Mark C. Reed
Executive Director

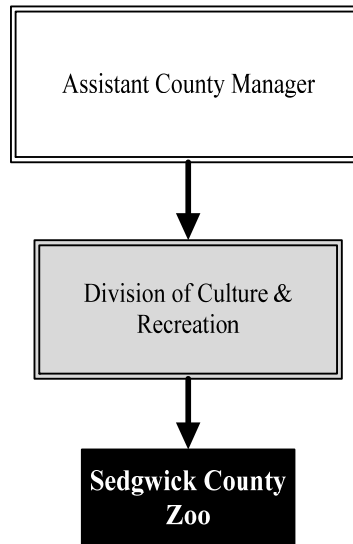
5555 Zoo Blvd.
Wichita, KS 67212
316.660.9453
mark.reed@scz.org

Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. The current five-year funding agreement includes the following funding amounts:

2014	\$5,330,498
2015	\$5,617,889
2016	\$6,006,191
2017	\$6,395,407
2018	\$6,894,162

The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.



Strategic Goals:

- *Be the pride of the community and the best Zoo possible by maximizing the collective commitment and available resources of the County*
- *To meet the projected attendance goal for 2015*
- *To meet the projected per capita goal in lines of revenue & expenses and membership sales*

Highlights

- Accredited by the Association of Zoos & Aquariums since 1981
- 2013 Certificate of Excellence Winner, TripAdvisor
- Named #1 Family Attraction by *The Wichita Eagle*
- Special events held annually include: The Night of the Living Zoo, Easter Eggstravaganza, Party for the Planet, Monkey Butt Poker Run, World Penguin Day, Endangered Species Day, Cinco De Mayo Celebration and Mother's and Father's Day Celebrations



Accomplishments and Priorities

Accomplishments

The Sedgwick County Zoo has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American Association of Zoos & Aquariums (AZA) facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds and mammals.

Annual Zoo Attendance 2008-2013:

2008: 593,428
2009: 584,076
2010: 654,494
2011: 548,919
2012: 515,534
2013: 511,306

Priorities

The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events and provides volunteer opportunities for more than 850 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

In 2013, over \$105,759 went to support worldwide conservation programs. Guests help pay a part in safeguarding the world's wildlife just by visiting the Zoo. Each guest contributed \$0.25 towards conservation by visiting the Zoo. Public donation boxes within the Zoo are a part of the amount submitted to conservation programs and guests may choose to round up their purchases in the Gift Shop to support conservation.

In 2015, the Zoo will open the newly remodeled Jungle building. This facility submerges guests into a tropical paradise where they can see birds, fish and mammals in their natural jungle habitat.

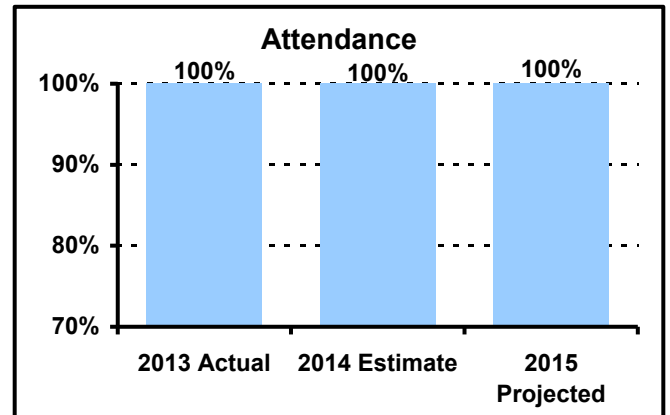


Significant Budget Adjustments

There are no significant adjustments to the Zoo's 2015 budget.

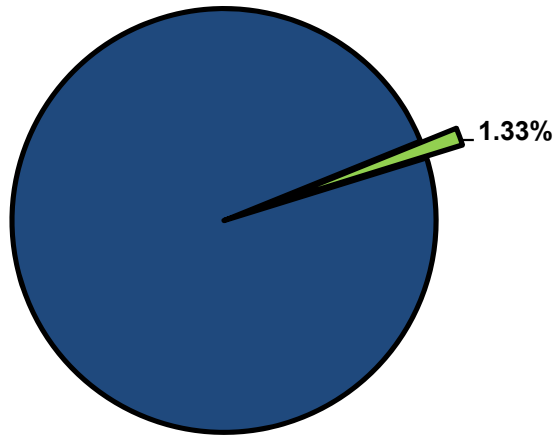
The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Zoo.

- To meet the projected attendance goal.

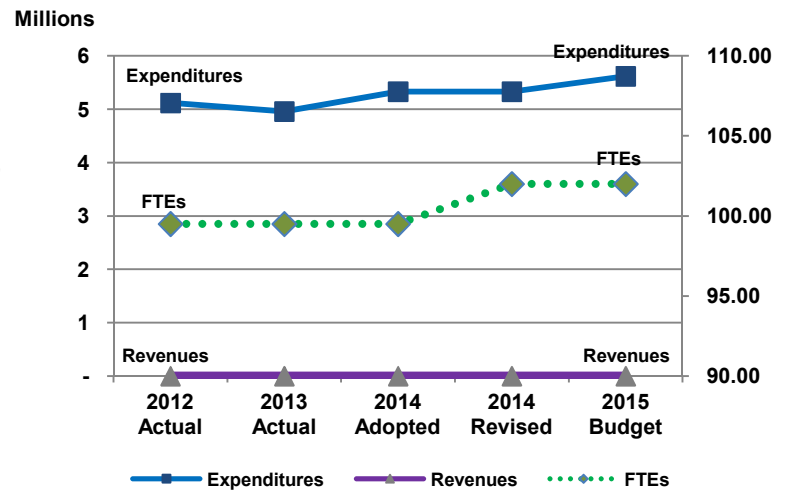
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Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	4,736,000	4,844,827	5,156,761	5,156,761	5,518,136	361,375	7.01%
Contractual Services	381,769	113,358	173,737	173,737	99,753	(73,984)	-42.58%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,117,769	4,958,185	5,330,498	5,330,498	5,617,889	287,391	5.39%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	99.50	99.50	99.50	102.00	102.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	99.50	99.50	99.50	102.00	102.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	5,117,769	4,958,185	5,330,498	5,330,498	5,617,889	287,391	5.39%
Total Expenditures	5,117,769	4,958,185	5,330,498	5,330,498	5,617,889	287,391	5.39%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Sedgwick County Zoo	110	5,117,769	4,958,185	5,330,498	5,330,498	5,617,889	5.39%	102.00
Total		5,117,769	4,958,185	5,330,498	5,330,498	5,617,889	5.39%	102.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Zoo Director	110	CONTRACT	146,217	151,305	151,305	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	92,686	97,477	97,477	1.00	1.00	1.00
Veterinarian	110	GRADE136	89,297	93,018	93,018	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	70,464	73,428	73,428	1.00	1.00	1.00
Curator	110	GRADE130	349,702	353,454	353,454	6.00	6.00	6.00
Zoo Operations Coordinator	110	GRADE129	50,000	52,584	52,584	1.00	1.00	1.00
Administrative Officer	110	GRADE124	48,005	50,486	50,486	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	39,183	40,819	40,819	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	340,603	354,479	354,479	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	47,387	49,359	49,359	1.00	1.00	1.00
Graphic Artist	110	GRADE121	81,549	84,580	84,580	2.00	2.00	2.00
Maintenance Supervisor	110	GRADE121	32,919	37,844	37,844	1.00	1.00	1.00
Veterinary Technician	110	GRADE120	66,878	68,667	68,667	2.00	2.00	2.00
Bookkeeper	110	GRADE119	28,099	29,281	29,281	1.00	1.00	1.00
Education Specialist	110	GRADE119	104,156	108,020	108,020	3.00	3.00	3.00
HELD - Zookeeper	110	GRADE119	26,495	27,830	27,830	1.00	1.00	1.00
Zookeeper	110	GRADE119	1,109,167	1,169,257	1,169,257	37.00	38.00	38.00
Fiscal Associate	110	GRADE118	26,917	28,050	28,050	1.00	1.00	1.00
HELD - Zoo Maintenance Worker	110	GRADE117	24,648	25,251	25,251	1.00	1.00	1.00
Office Specialist	110	GRADE117	26,214	27,318	27,318	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	30,809	32,105	32,105	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	153,687	148,507	148,507	5.00	5.00	5.00
Horticulturist	110	GRADE115	142,609	176,854	176,854	6.00	7.00	7.00
Senior Custodian	110	GRADE115	28,323	29,707	29,707	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	73,962	76,364	76,364	3.00	3.00	3.00
KZ8 Service Maintenance B110	110	EXCEPT	80,496	82,368	82,368	4.50	4.50	4.50
PT Service Maintenance B115	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B116	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B117	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B118	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B120	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B121	110	EXCEPT	8,944	2,500	2,500	0.50	0.50	0.50
PT Service Maintenance B122	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B123	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B124	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
Temporary Zoo	110	EXCEPT	-	2,500	2,500	-	0.50	0.50
Temp Service Maintenance B110	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
Temp Service Maintenance B114	110	EXCEPT	8,944	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
Subtotal					3,560,780			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					113,492			
Overtime/On Call/Holiday Pay					130,467			
Benefits					1,713,397			
Total Personnel Budget					5,518,136	99.50	102.00	102.00

Community Programs

Mission: To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational and related educational opportunities for citizens and visitors.

Ron Holt
Assistant County Manager

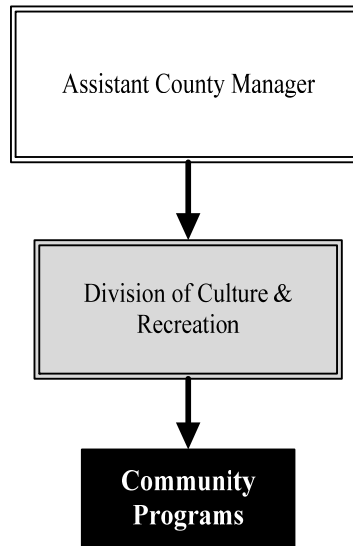
525 N. Main, Suite 343
Wichita KS 67203
316.660.9393

ronald.holt@sedgwick.gov

Overview

The Community Programs fund center provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens.

Agencies that have received funding in the past include the Kansas Junior Livestock Show, the Sedgwick County Fair Association, the Kansas African American Museum, the Arts Council, the Wichita/Sedgwick County Historical Museum, and the Greater Wichita Area Sports Commission.



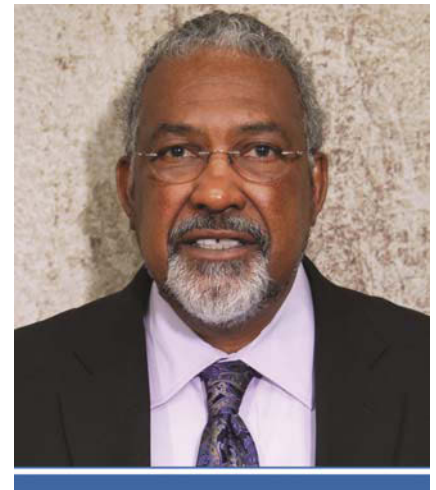
Strategic Goals:

- Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens

Highlights

Community Programs Allocations

	2013 Actual	2014 Revised	2015 Budget
KS Junior Livestock	\$21,771	\$21,771	\$21,771
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
The Kansas African American Museum	\$172,827	\$172,827	\$172,827
The Arts Council	\$14,013	\$14,013	\$14,013
Wichita/Sedgwick Co. Historical Museum	\$100,218	\$90,218	\$90,218
Greater Wichita Area Sports Commission	\$5,000	\$5,000	\$5,000
River Festival	\$10,000	\$10,000	-
Welcome Channel	\$10,000	-	-
Total	\$363,256	\$343,256	\$333,256



Accomplishments and Priorities

Accomplishments

In 2014, Sedgwick County supported eight different events and activities, including:

- Kansas Junior Livestock Show
- Sedgwick County Fair Association
- Kansas African American Museum
- The Arts Council
- Wichita/Sedgwick County Historical Museum
- Greater Wichita Area Sports Commission

Priorities

The Culture and Recreation Community Programs program area continues to receive and review funding requests in the context of the current fiscal constraints. Funding for agencies will continue to be considered on an annual basis.

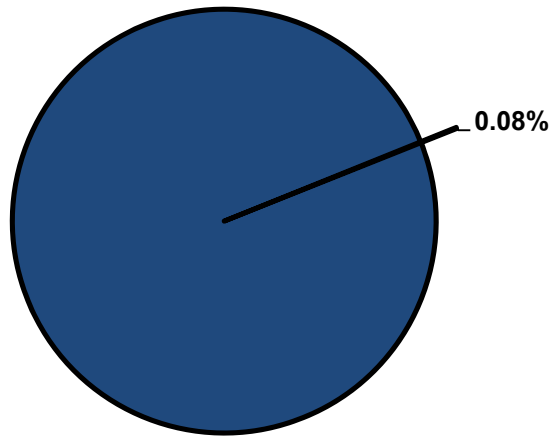


Significant Budget Adjustments

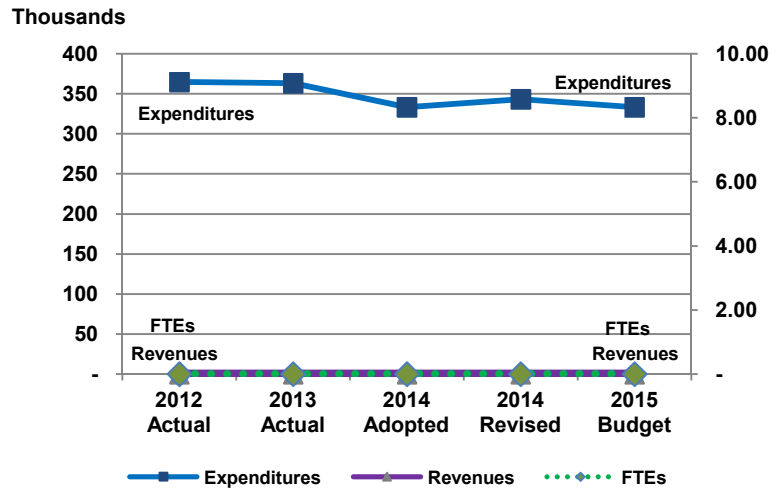
There are no significant adjustments to Community Programs' 2015 budget.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	364,790	363,256	333,256	343,256	333,256	(10,000)	-2.91%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	364,790	363,256	333,256	343,256	333,256	(10,000)	-2.91%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	364,790	363,256	333,256	343,256	333,256	(10,000)	-2.91%
Total Expenditures	364,790	363,256	333,256	343,256	333,256	(10,000)	-2.91%

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
--------------	---	---	---

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Community Prgms - Mus	110	364,790	363,256	333,256	343,256	333,256	-2.91%	-
Total				333,256	343,256	333,256	-2.91%	-

Exploration Place

Mission: *Inspiring a deeper interest in science through creative and fun experience.*

Jan Luth
President

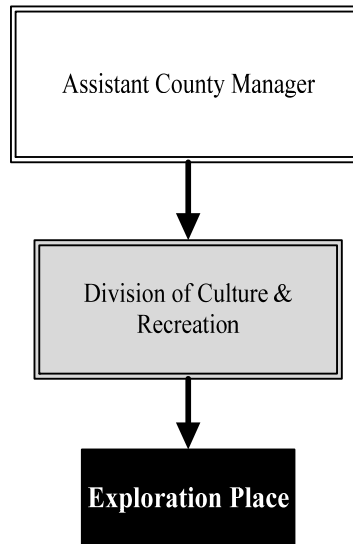
300 N McLean Blvd.
Wichita, KS 67203
316.660.0660

jluth@exploration.org

Overview

Now in its 14th year of operation, Exploration Place: The Sedgwick County Science and Discovery Center is the second largest tourist attraction in Kansas. Since 2000, the museum has served more than 2.9 million visitors with a growing mission of being the community's STEM education leader through its extraordinary permanent exhibits, the largest theater of its kind in Kansas - the Boeing Dome Theater and Planetarium, progressive education programs and exciting national traveling exhibits.

Exploration Place is located in downtown Wichita's *Museums on the River District* and is a mission-driven 501(c)3 not-for-profit institution supported by Sedgwick County, admissions, memberships and voluntary contributions from individuals, businesses and foundations.



Strategic Goals:

- *Enhance the visitor experience with quality exhibits and education programs*
- *Expand its reach as an educational resource for Wichita, Sedgwick County, South-Central Kansas and beyond*
- *Continue to develop and retain a professional staff to achieve its goals*
- *Maintain the iconic building*

Highlights

- Hosted the extremely popular summer exhibit, *Dinosaurs Unearthed*, which had approximately 75,000 visitors
- More than 400 Mulvane and Belle Plaine elementary students experienced new STEM-centered outreach program efforts



Accomplishments and Priorities

Accomplishments

The 2013 summer hit, *Dinosaurs Unearthed*, brought thousands of families to Exploration Place, while later in the fall more success was garnered at the sold-out Halloween event *Museum of the Undead*.

The holiday season began with a community favorite, Gingerbread Village, coming to Exploration Place for the first time. Other holiday programming included *Let It Snow* in the Boeing Dome Theater and Planetarium, *12 Days of Science* in the Kemper Creative Learning Studio and the Kansas in Miniature Holiday Show.

Other programming included KMUW's Music Tasting Program, the 8th Annual Death by Chocolate and the traveling exhibit *Tony Hawk Rad Science*.

Exploration Place continued its growth in the community as well. New community collaborations included Tallgrass Film Fest's *Smallgrass* and the *Bridging Art and Science* gallery with Arts Partners.

Priorities

Exploration Place continues to work toward its vision of being a STEM education leader in the community, region and state. For example, outreach programming grew again this year, particularly with the expansion of these efforts at schools in Belle Plaine and Mulvane. Exploration Place educators led STEM-based curriculum for 3rd and 5th graders and professional development for classroom teachers.

Exploration Place also announced the new Butler Community College Technology Studio, offering new computer technology curriculum. STEM will also play a key role as new exhibit concepts are being solidified for the complete renovation of Exploration Place's preschool area, Kinds Kan Connect, and for enhancements being made in the Kansas exhibit area.

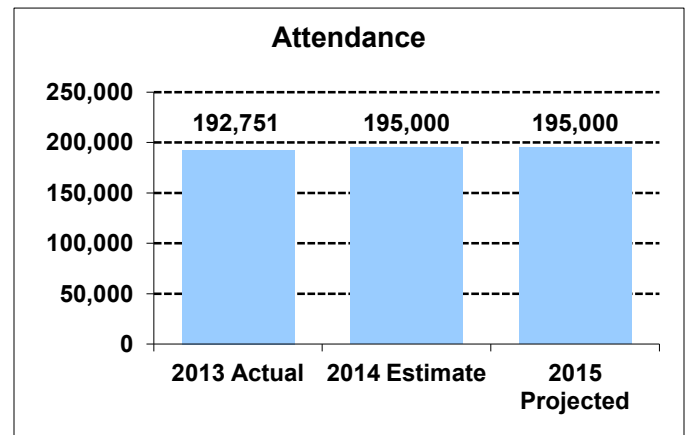


Significant Budget Adjustments

There are no significant adjustments to Exploration Place's 2015 budget.

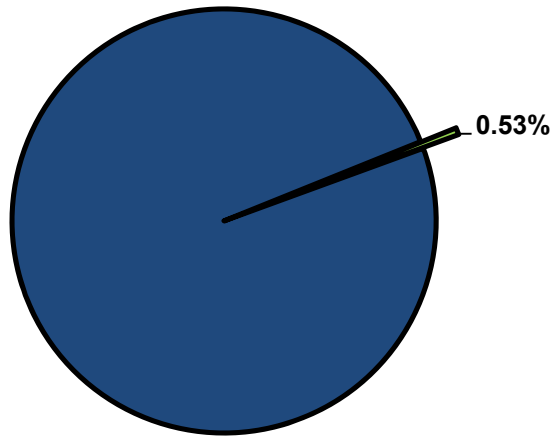
The following chart illustrates the Key Performance Indicator (KPI) of Exploration Place.

- Attendance demonstrates how many individuals the exhibits and programs are reaching and is complied through a computerized record keeping system.

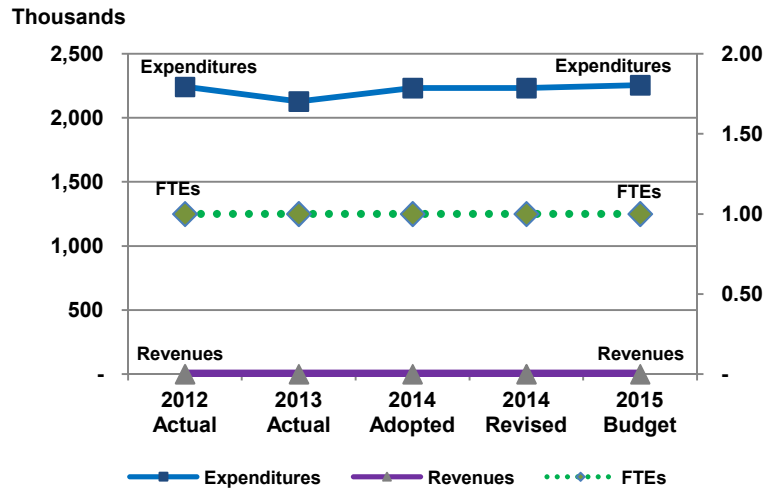
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Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	138,860	139,503	144,926	144,926	162,943	18,017	12.43%
Contractual Services	2,103,229	1,988,716	2,088,716	2,088,716	2,092,197	3,481	0.17%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,242,089	2,128,219	2,233,642	2,233,642	2,255,140	21,498	0.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	2,242,089	2,128,219	2,233,642	2,233,642	2,255,140	21,498	0.96%
Total Expenditures	2,242,089	2,128,219	2,233,642	2,233,642	2,255,140	21,498	0.96%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Exploration Place	110	2,242,089	2,128,219	2,233,642	2,233,642	2,255,140	0.96%	1.00
Total		2,242,089	2,128,219	2,233,642	2,233,642	2,255,140	0.96%	1.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
President, CEO, Exploration Place	110	CONTRACT	109,778	123,690	123,690	1.00	1.00	1.00
Subtotal					123,690			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,819			
Overtime/On Call/Holiday Pay					-			
Benefits					35,434			
Total Personnel Budget					162,943	1.00	1.00	1.00

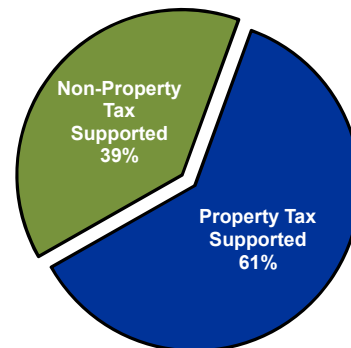
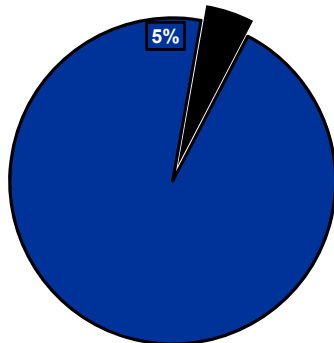
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Community Development

Inside:

			2015 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department	2015 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	
682	Extension Council	825,481	825,481	-	-	-	-
687	Housing	1,506,360	99,258	-	-	1,407,102	-
695	Economic Development	9,500,997	2,960,997	-	-	6,540,000	-
702	Community Programs	42,214	42,214	-	-	-	-
706	Technical Education	913,088	913,088	-	-	-	-
711	Wichita State University	7,707,573	-	-	7,707,573	-	-
Total		20,495,713	4,841,038	-	7,707,573	7,947,102	-

% of Total Operating Budget



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

Extension Council

Mission: *Dedicated to a safe, sustainable, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis and education*

Angela Jones
Sedgwick County Extension
Director

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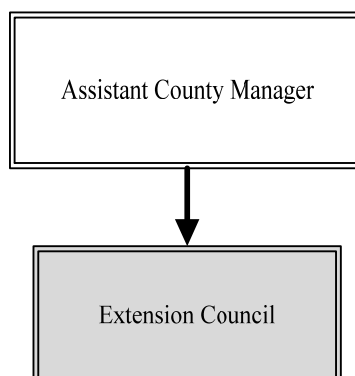
Overview

The Sedgwick County Office of K-State Research & Extension focuses on the five grand challenges of water, health, global food systems, growing tomorrow's leaders and community vitalization. Programs and demonstrations are provided through the areas of 4-H Youth Development, Agriculture/Horticulture and Natural Resources, Family and Consumer Science, and Community Development. Programs are supported with research from Kansas State University, and the Extension Council works in partnership with Sedgwick County, the State of Kansas and the Federal Government (through K-State).

The Extension Council is comprised of 24 elected members, with each of the four program categories being represented by six members. From the council of 24 members, an Executive Board of nine members is elected.

Highlights

- In 2013, the 4-H school enrichment program conducted classroom STEM (science, technology, engineering, and math) presentations to 8,000 youth.
- In 2013, there were 50-60 school age, 40-50 teens and 20 pre-schoolers participating in 4-H activities weekly through the 4-H/McConnell Air Force Base collaboration.
- During the 2013 Medicare open enrollment period, 2,777 seniors were advised.



Strategic Goals:

- *Assist families in achieving a balance in their personal and community roles*
- *Improve sustainability and viability of Sedgwick County agriculture and livestock production*
- *Assist youth in developing life skills to become self-directing adults*
- *Protect natural resources and the environment through targeted educational program*



Accomplishments and Priorities

Accomplishments

In 2013, 8,000 youth participated in the STEM project through 4-H school enrichment programs which included Wheat Science, Fraction Power, and Butterfly Hatching. Students who participate in these programs learn about fraction naming, values and equivalencies (math); food production, processing and nutrition (science); and life cycles and development of organisms (science). All of these programs reinforce Kansas Curricular standards in a way that produces more robust and long-lasting learning than typical classroom activities.

One in five Kansans, whether living in urban or rural communities, work in jobs related to agriculture and food production. In 2013, classes were held for farmers and agribusiness in canola risk management, deer management, row crop fall update, new wheat varieties, and grain sorghum production update.

Priorities

Sedgwick County Extension provides practical, research-based education you can trust to help people, businesses, and communities solve problems, develop skills, and build a better future. Our focus in Kansas is on solving grand challenges in our state which include:

- **Water:** educate citizens on how to reduce the amount of water used by households, lawns, gardens, and agricultural production.
- **Health:** educate citizens on healthy eating habits and the importance of physical activity for a healthy lifestyle. Continue to lead in providing SHICK programs and Medicare counseling to an aging population.
- **Global Food Systems:** provide research– based information to help agriculture producers be efficient and effective in producing food to feed the world. Encourage local production and consumption of foods.
- **Growing Tomorrow's Leaders:** the 4-H program offers positive youth development to help young people develop into competent, capable, caring, contributing citizens.
- **Community Vitality:** provide a multi-disciplinary approach to strengthen communities through programming in strong family relationships, youth involvement, community beautification, health and wellness, and community programs.

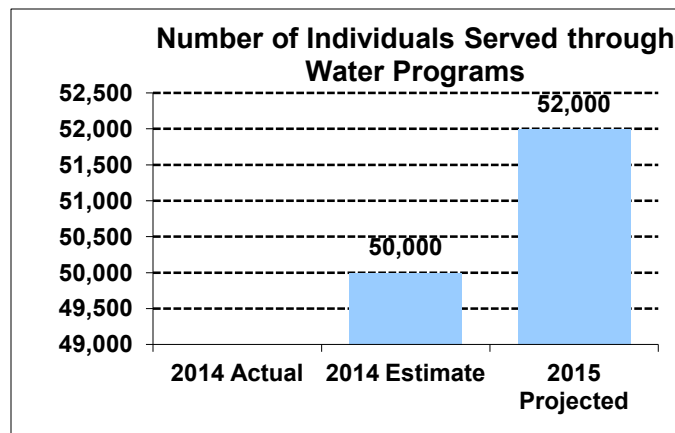


Significant Budget Adjustments

There are no significant adjustments to the Extension Council's 2015 budget.

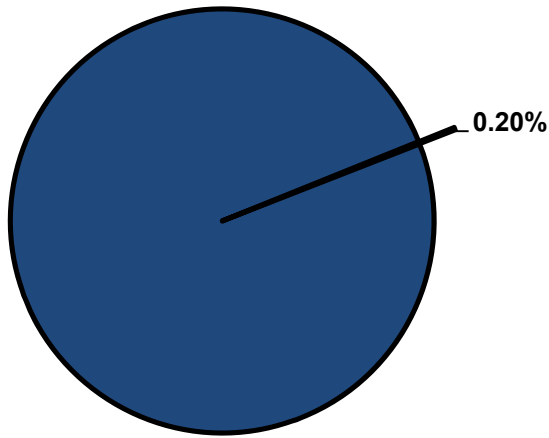
The following chart illustrates the Key Performance Indicator (KPI) of the Extension Council.

- This measure outlines the number of individuals served through water conservation and quality programs.

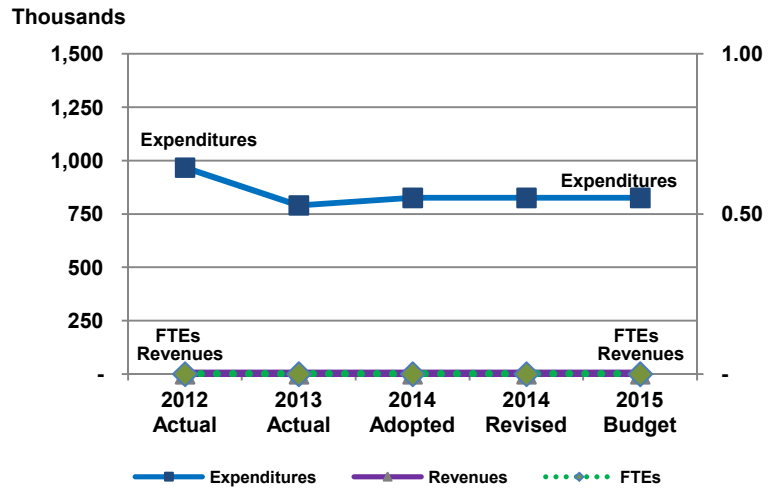
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Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	967,348	790,480	825,481	825,481	825,481	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	967,348	790,480	825,481	825,481	825,481	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	967,348	790,480	825,481	825,481	825,481	-	0.00%
Total Expenditures	967,348	790,480	825,481	825,481	825,481	-	0.00%

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
--------------	---	---	---

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Extension Council	110	967,348	790,480	825,481	825,481	825,481	0.00%	-
Total		967,348	790,480	825,481	825,481	825,481	0.00%	-

Housing

Mission: *Sedgwick County Housing Department works to build healthy communities by increasing safe, fair, and affordable housing options for families and individuals living on very low to moderate incomes.*

Craig Perbeck

Director of Mill Levy, Mobility and Housing

2622 West Central Ave, Suite 500
Wichita, Kansas 67203
316-660-5158

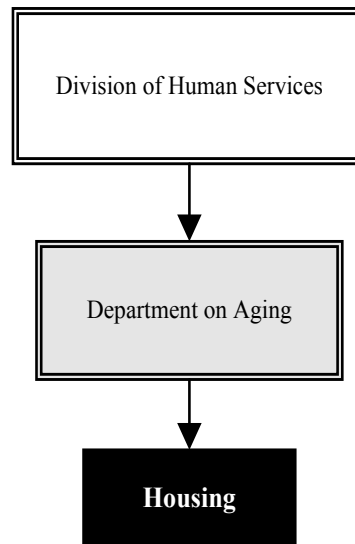
Craig.Perbeck@sedgwick.gov

Overview

The Housing Department is tasked with improving community and household vitality by providing first-time homebuyer resources, increasing and preserving affordable single-family housing stock, and providing rental assistance for low and extremely low-income families and individuals.

These tasks are accomplished through the administration of the Section 8 Housing Choice Voucher Program, the Kansas Housing Assistance Program (KHAP), and through competitively awarded grants funded by the Kansas Housing Resource Corporation's HOME Investment Partnership Program.

The target population for these programs include extremely-low, low and moderate-income families and individuals living in Sedgwick (outside the City of Wichita), Harvey and Butler counties.

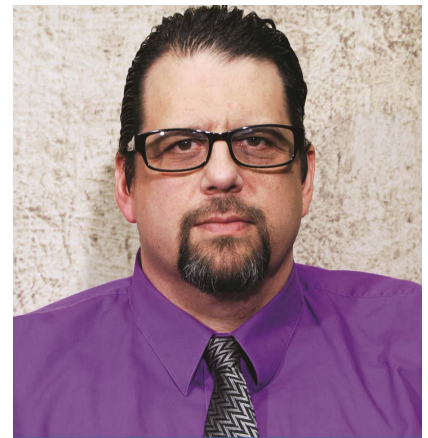


Strategic Goals:

- *Provide very low and extremely low-income families and individuals with safe and affordable housing options, and resources to make them successful renters*
- *Provide low and moderate income families and individuals with resources to make them successful first-time homeowners*
- *Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County*

Highlights

- Received the Standard Housing Authority rating from the Federal Housing and Urban Development (HUD) Department
- In 2014 the Housing Department was able to rollout a redesigned First-Time Homebuyer Program, which has already provided millions of dollars of assistance to low-to-moderate income families and individuals.



Accomplishments and Priorities

Accomplishments

During the last 18 months, all Housing Department staff have either received or renewed their Housing Quality Standards Inspector Certifications. This certification ensures that all staff members have the necessary knowledge to ensure that all assisted rental units are safe, sanitary and secure.

Priorities

Since 2009, funding for the Section 8 rental assistance program has steadily decreased. At the same time, the cost per unit in these programs has increased from approximately \$324 per unit to approximately \$335 per unit. This increase is primarily due to the Department housing more families than individuals and a steady decrease in participant/applicant household income. The Sedgwick County Housing Department is committed to taking steps to reverse this trend. In order to accomplish that goal, the Housing Department has recently partnered with the Wichita/Sedgwick County Community Action Partnership's Individual and Family Development (IFD) Program; whose mission is "To assist low income families to build a brighter future through financial independence." By identifying and referring suitable candidates from the Sedgwick County Housing Department's Section 8 Program to the IFD program, tenants will create individual strength-based development plans that move them into a financial status that allows them to better meet their own housing needs and either graduate off of the Section 8 Program or receive less assistance. Thus, the Housing Department's per unit cost will be decreased, allowing the department to assist more families in need.



Significant Budget Adjustments

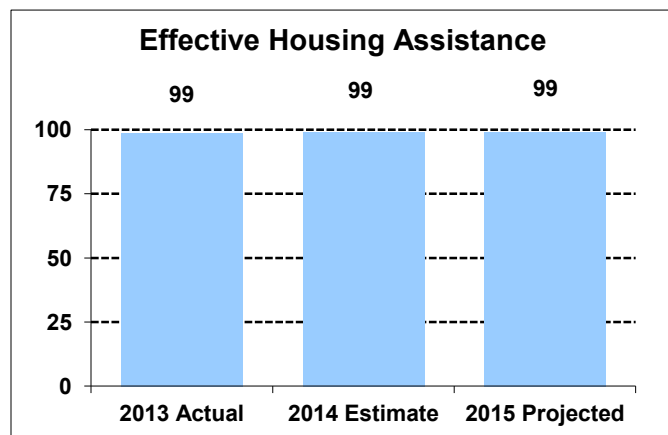
Changes to the Housing Department's 2015 budget include the consolidation into the Department on Aging from Community Development.

PERFORMANCE MEASURE HIGHLIGHTS

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

Effective housing assistance -

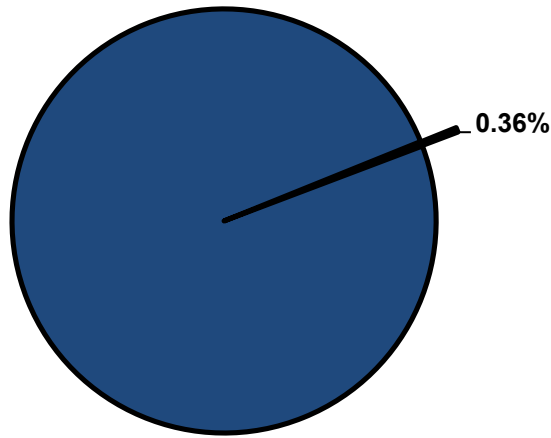
- This is measured through secondary indicators, which are: the number of Sedgwick County first-time homebuyers in the program, the percent increase in appraised value of rehabbed homes, and the Housing Authority quality index. The index score is reported as “Good” (98-100), “Average” (95-97), or “Poor” (90-94).



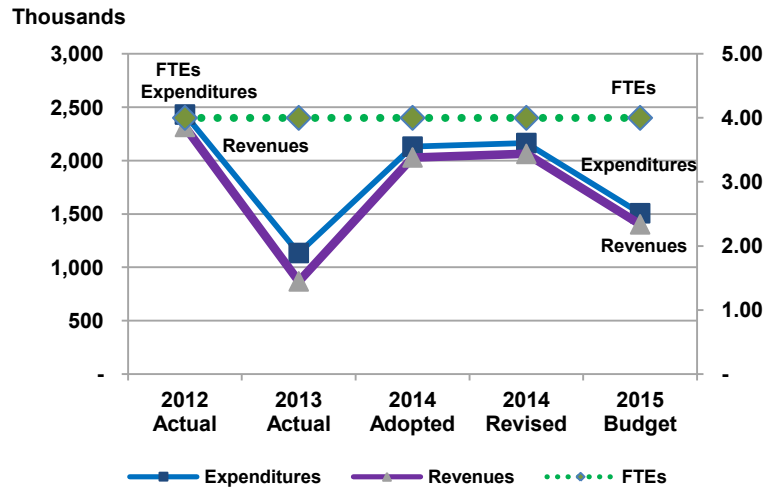
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: To provide resources to help very low- and extremely low-income families become successful renters			
Effective housing assistance (index using compilation of secondary and tertiary values) (KPI)	Good	Good	Good
Housing authority quality (index) – <i>monthly</i>	Good	Good	Good
Wait list accuracy – <i>quarterly</i>	99%	99%	99%
Timely re-inspection, payment abatement or other appropriate follow-up of housing quality deficiencies - <i>quarterly</i>	99%	99%	99%
Effective utilization of allocated rental units – <i>monthly</i>	92%	90%	90%
Effective utilization of allocated budget authority – <i>monthly</i>	105%	96%	100%
Accuracy of inspection – <i>annually</i>	99%	99%	99%
Accuracy of client’s income record – <i>annually</i>	99%	99%	99%
Goal: To provide resources to help low- and moderate-income families become successful first-time homeowners			
Home buyer satisfaction	98%	99%	99%
Goal: Commit resources to increase viability and property values of existing neighborhoods in Sedgwick County			
Percent increase in appraised value of rehabbed homes – <i>quarterly</i>	20%	16%	16%
Number of rehabs – <i>annually</i>	10	7	7

Departmental Graphical Summary

Housing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	9,042	3,025	10,945	10,945	10,945	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(50)	-	-	-	-	-	-
Interfund Transfers	2,422,377	1,130,801	2,119,250	2,152,968	1,495,415	(657,554)	-30.54%
Total Expenditures	2,431,368	1,133,827	2,130,195	2,163,913	1,506,360	(657,554)	-30.39%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,193,826	933,494	1,854,560	1,887,834	1,375,504	(512,330)	-27.14%
Charges for Services	1,800	1,700	17,000	17,000	3,750	(13,250)	-77.94%
All Other Revenue	119,711	(67,471)	157,602	157,602	23,079	(134,523)	-85.36%
Total Revenues	2,315,337	867,723	2,029,162	2,062,436	1,402,333	(660,103)	-32.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.90	0.90	0.90	0.90	0.90	-	-
Non-Property Tax Funded	3.10	3.10	3.10	3.10	3.10	-	-
Total FTEs	4.00	4.00	4.00	4.00	4.00	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	88,599	92,187	96,265	96,709	99,258	2,549	2.64%
Housing Grants	1,206,916	(23,629)	667,242	700,516	260,878	(439,638)	-62.76%
HUD Grants	1,135,854	1,065,268	1,366,688	1,366,688	1,146,224	(220,464)	-16.13%
Total Expenditures	2,431,368	1,133,827	2,130,195	2,163,913	1,506,360	(657,554)	-30.39%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Consolidation into the Department on Aging	-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Housing	110	88,599	92,187	96,265	96,709	99,258	2.64%	0.90
HUD Section 8	272	1,135,854	1,065,268	1,366,688	1,366,688	1,146,224	-16.1%	3.10
Housing Grants	273	1,206,916	(23,629)	667,242	700,516	260,878	-62.8%	-
Total		2,431,368	1,133,827	2,130,195	2,163,913	1,506,360	-30.39%	4.00

• Housing

The Housing Department promotes community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation and first-time homebuyer resources. The Department provides Section 8 rental assistance through the Sedgwick County Housing Authority in accordance with Federal rules and regulations to over 330 low and extremely low-income families in Sedgwick, Harvey, and Butler counties.

The Department administers a first-time homebuyer program and manages home rehabilitation projects funded with HOME Investment Partnership dollars from the Kansas Housing Resources Corporation and local matching funds.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	86,763	90,391	94,320	94,764	97,313	2,549	2.7%
Contractual Services	1,267	991	1,000	1,000	1,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	569	805	945	945	945	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	88,599	92,187	96,265	96,709	99,258	2,549	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.90	0.90	0.90	0.90	0.90	-	0.0%

• HUD Section 8

The Housing Authority is the core program of the Housing Department and receives federal dollars directly from the U.S. Department of Housing and Urban Development (HUD) to assist more than 330 very low- and extremely low-income families with rental housing and, in some cases, utility payments. The Authority's jurisdiction covers Sedgwick County outside Wichita, and Butler and Harvey Counties. Applications are taken once a month at the Department located at 4019 E. Harry. Families may remain on the waiting list up to 12 to 24 months depending on how soon existing clients exit the program. More than 100 landlords participate in the program.

Fund(s): HUD - Grants 272

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	143,303	128,552	152,370	152,370	187,804	35,434	23.3%
Contractual Services	984,127	934,496	1,204,318	1,204,318	948,420	(255,898)	-21.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,473	2,220	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(50)	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,135,854	1,065,268	1,366,688	1,366,688	1,146,224	(220,464)	-16.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,064,439	867,612	1,204,318	1,204,318	1,118,376	(85,942)	-7.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,201	22,039	157,602	157,602	23,079	(134,523)	-85.4%
Total Revenues	1,094,640	889,651	1,361,920	1,361,920	1,141,455	(220,465)	-16.2%
Full-Time Equivalents (FTEs)	3.10	3.10	3.10	3.10	3.10	-	0.0%

• Housing Grants

The Housing Department coordinates neighborhood revitalization plans developed by cities in the County. The Department administers the HOME Investment Partnership Program that rehabilitates homes belonging to low-income families residing in Sedgwick County outside the City of Wichita. It coordinates neighborhood revitalization plans developed by the cities in the County. The Neighborhood Stabilization Program grant was awarded to the Housing Department to acquire and redevelop foreclosed upon properties that might otherwise become sources of abandonment and blight within their communities and has helped over thirty low-to-moderate income families achieve their dream of home ownership. The original Neighborhood Stabilization Program ended in 2012.

Fund(s): Housing - Grants 273

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,206,916	(23,629)	667,242	700,516	260,878	(439,638)	-62.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,206,916	(23,629)	667,242	700,516	260,878	(439,638)	-62.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,129,387	65,882	650,242	683,516	257,128	(426,388)	-62.4%
Charges For Service	1,800	1,700	17,000	17,000	3,750	(13,250)	-77.9%
All Other Revenue	89,511	(89,510)	-	-	-	-	0.0%
Total Revenues	1,220,697	(21,928)	667,242	700,516	260,878	(439,638)	-62.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Economic Development

Mission: *Promote a strong and diverse regional economy by enhancing opportunities for businesses to retain or attract new jobs within the county.*

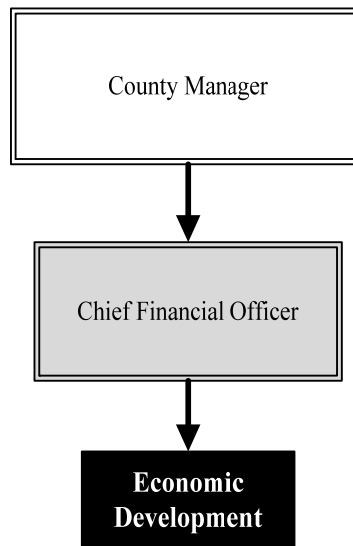
Chris Chronis
Chief Financial Officer

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Overview

Sedgwick County Economic Development collaborates with other governments and businesses to retain and expand local businesses, and attract new companies that pay above average wages. The County is a grantee for Foreign Trade Zone (FTZ) #161, a general purpose zone in which goods are not within U.S. Customs territory. Companies using the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone, thus lowering costs of the importing business and encouraging investment and production that might otherwise take place in another country. The County offers a micro-loan program that provides capital to help low and moderate income persons establish or expand small businesses. Finally, the County administers an affordable airfares program that offers revenue guarantees to airlines that agree to provide low-fare service to the Wichita market.



Strategic Goals:

- Assist five new and expanding businesses with Micro Loans
- Increase international trade by contracting with two businesses who import products
- Retain and expand jobs through incentives and other innovative means

Highlights

Budgeted Allocations to Economic Development Organizations

	2013 Actual	2014 Revised	2015 Budget
SCKEDD*	\$81,432	\$83,875	\$83,875
GWEDC	\$300,000	\$300,000	\$300,000
MAMBDC	\$10,000	\$10,000	\$10,000
REAP	\$17,000	\$17,000	\$35,570
Total	\$408,432	\$410,875	\$429,445

*Dues paid for 7/1-6/30 FY



Accomplishments and Priorities

Accomplishments

Accomplishments for 2014 include:

- Textron acquired Beechcraft and merged it with Cessna Aircraft, both of which are headquartered in Sedgwick County. The merged company, Textron Aviation, can take advantage of efficiencies that will enable the Sedgwick County production facilities of both product lines to continue to thrive.
- NetApp, a world-wide provider of data storage services, initiated an expansion of Wichita operations that will add 700 jobs over the next five years; and
- Starwood Hotels & Resorts, the operator of premium hotel marquees such as Westin and Sheraton, opened a new customer service center employing 450 people in Sedgwick County, and the total employment is expected to increase to 907 within five years.

Priorities

The Sedgwick County Micro-Loan program provides capital to help low- and moderate-income persons establish or expand small businesses in Sedgwick County outside Wichita city limits. Loan funds can be used for startup or expansion equipment, increasing inventory, leases and lease hold improvements, transportation, purchasing a building, and advertising.

The Great Recession has had a lasting effect on Sedgwick County's principal business activity, which is aircraft manufacturing and service. The industry has suffered substantially reduced employment over the past five years but now is well positioned to grow as the industry slowly recovers. Supporting these companies as they recover and helping other industry sectors grow to replace lost aviation manufacturing jobs is a critical issue for Sedgwick County.

Beginning in 2005, Sedgwick County and the City of Wichita adopted a transportation service agreement to provide a revenue guarantee for low-cost airline service in Wichita. Pursuant to that agreement and with added funding provided by the State, Sedgwick County has contracted with Southwest Airlines to provide service out of Wichita's Mid-Continent Airport. Southwest Airlines provides lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market.

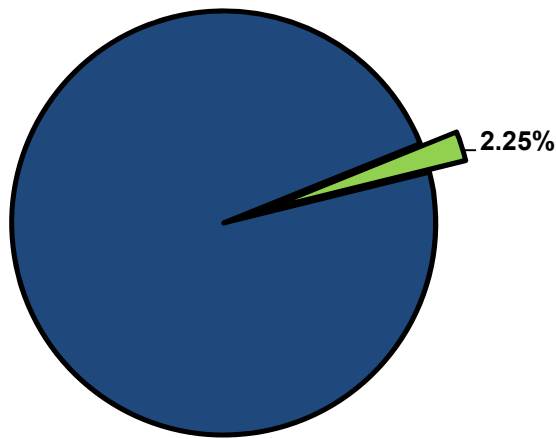


Significant Budget Adjustments

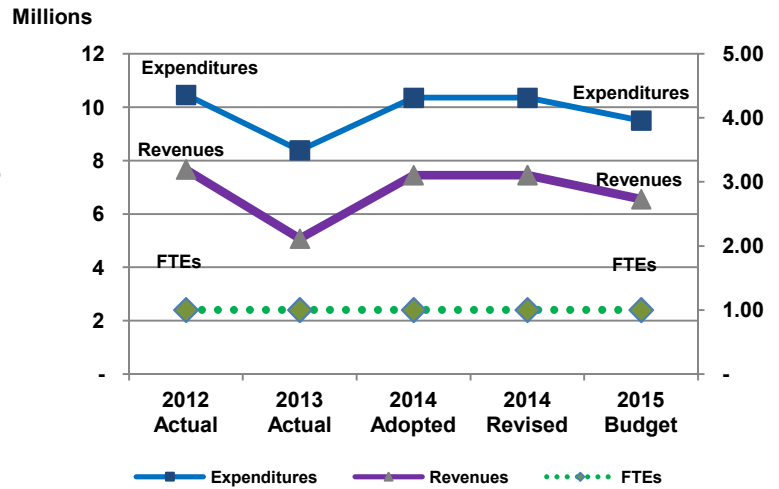
Changes to the 2015 Economic Development budget includes a reduction in expenditures due to the completion of economic development contracts and new incentives, as well as a decrease in General Fund support for Affordable Airfares made possible by a change of the process used by the State to deliver its share of funding to the County.

Departmental Graphical Summary

Economic Development
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	86,537	87,278	90,933	91,349	92,304	956	1.05%
Contractual Services	10,043,620	7,422,349	8,514,000	8,510,000	8,528,243	18,243	0.21%
Debt Service	-	-	-	-	-	-	-
Commodities	476	-	450	4,450	5,450	1,000	22.47%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	333,334	875,000	1,750,000	1,750,000	875,000	(875,000)	-50.00%
Total Expenditures	10,463,967	8,384,627	10,355,383	10,355,799	9,500,997	(854,801)	-8.25%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	791,667	875,000	875,000	875,000	875,000	-	0.00%
Charges for Services	48,100	15,000	15,000	15,000	15,914	914	6.09%
All Other Revenue	6,830,468	4,184,030	6,565,000	6,565,000	5,665,525	(899,475)	-13.70%
Total Revenues	7,670,235	5,074,030	7,455,000	7,455,000	6,556,439	(898,561)	-12.05%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	3,448,053	3,168,745	3,815,383	3,815,799	2,960,997	(854,801)	-22.40%
Econ. Devo. Grants	15,915	15,594	40,000	40,000	40,000	-	0.00%
Affordable Airfares	6,999,999	5,200,287	6,500,000	6,500,000	6,500,000	-	0.00%
Total Expenditures	10,463,967	8,384,627	10,355,383	10,355,799	9,500,997	(854,801)	-8.25%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in General Fund related to process change enacted by the State for Affordable Airfares	(875,000)		

Total	(875,000)	-	-
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Budget Summary by Program

[illegible]

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	86,537	87,278	90,933	91,349	92,304	956	1.0%
Contractual Services	1,430,310	2,190,339	1,970,000	1,964,479	1,984,243	19,764	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	402	-	450	4,450	5,450	1,000	22.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,517,249	2,277,617	2,061,383	2,060,278	2,081,997	21,719	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	60,100	395	25,000	25,000	419	(24,581)	-98.3%
Total Revenues	60,100	395	25,000	25,000	419	(24,581)	-98.3%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Foreign Trade Zone

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost effective. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, training, and travel expenses for economic development staff.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,188	4,253	4,000	5,521	4,000	(1,521)	-27.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	74	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,262	4,253	4,000	5,521	4,000	(1,521)	-27.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	48,100	15,000	15,000	15,000	15,914	914	6.1%
All Other Revenue	-	100	-	-	106	106	0.0%
Total Revenues	48,100	15,100	15,000	15,000	16,020	1,020	6.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Development Block Grant Micro Loan Program

The CDBG Micro Loan program assists low- and moderate- income persons establish or expand business in Sedgwick County outside the city limits of Wichita. Loan funds can be used for startup or expansion equipment, increasing inventory, leases, purchasing a building, advertising and transportation. This Micro Loan also gives special incentives within the Oaklawn/Sunview communities.

Fund(s): Economic Development - Grants 271

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	15,915	15,594	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	15,915	15,594	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,492	16,869	40,000	40,000	40,000	-	0.0%
Total Revenues	8,492	16,869	40,000	40,000	40,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Affordable Airfares

In 2006, Sedgwick County Commissioners approved subsidy funding for the Affordable Airfares Program. This program is designed to promote economic development, tourism, and leisure travel to and from Wichita's Mid-Continent Airport. In 2006, the Kansas State Legislature adopted a \$5 million, five-year State Affordable Airfare Fund to be administered by the Kansas Department of Commerce to provide more flight options, competition and affordable airfares for Kansans. Following expiration of the original five-year term the Legislature has continued to appropriate funds in its adopted budgets. The 2014 state budget allocates \$4.75-million to Sedgwick County for the program. The Affordable Airfares fund center is used to account for the county's transfer of local funding to the program and for our receipt of money from the City of Wichita to pay half of the local funding requirement.

Fund(s): Affordable Airfares 278 / County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,595,207	5,212,162	6,500,000	6,500,000	6,500,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	333,334	875,000	1,750,000	1,750,000	875,000	(875,000)	-50.0%
Total Expenditures	8,928,541	6,087,162	8,250,000	8,250,000	7,375,000	(875,000)	-10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	791,667	875,000	875,000	875,000	875,000	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,761,875	4,166,667	6,500,000	6,500,000	5,625,000	(875,000)	-13.5%
Total Revenues	7,553,542	5,041,667	7,375,000	7,375,000	6,500,000	(875,000)	-11.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Community Programs

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

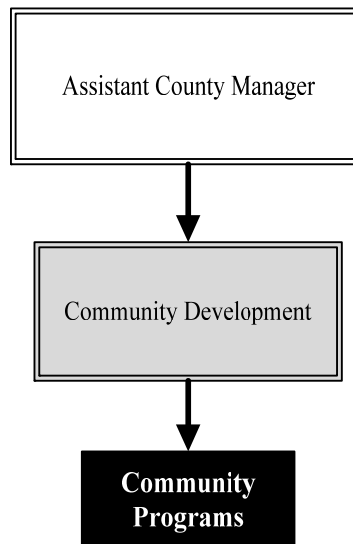
Ron Holt
Assistant County Manager

525 North Main, Suite 343
Wichita, Kansas 67203
316-660-9393
ronald.holt@sedgwick.gov

Overview

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance.

Sedgwick County provides funding to the Wichita Transit Authority (WTA) for Oaklawn/Sunview services. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.

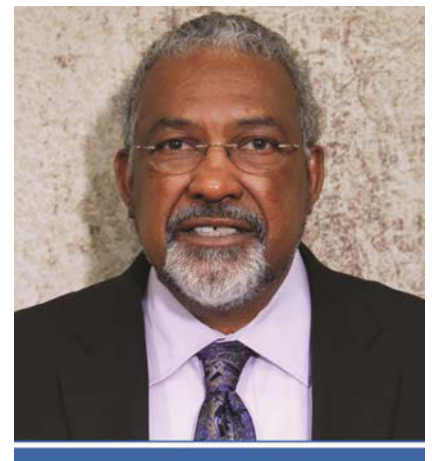


Strategic Goals:

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

Highlights

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



Accomplishments and Priorities

Accomplishments

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

Priorities

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

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

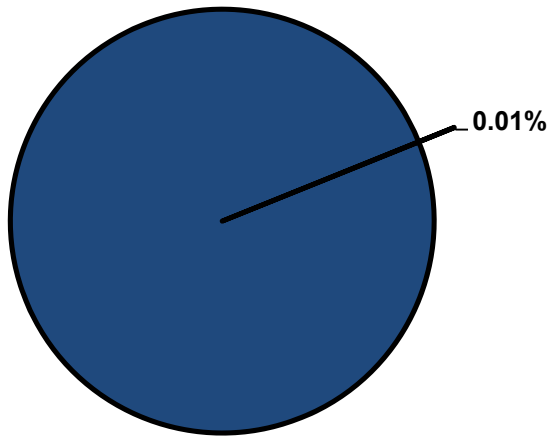


Significant Budget Adjustments

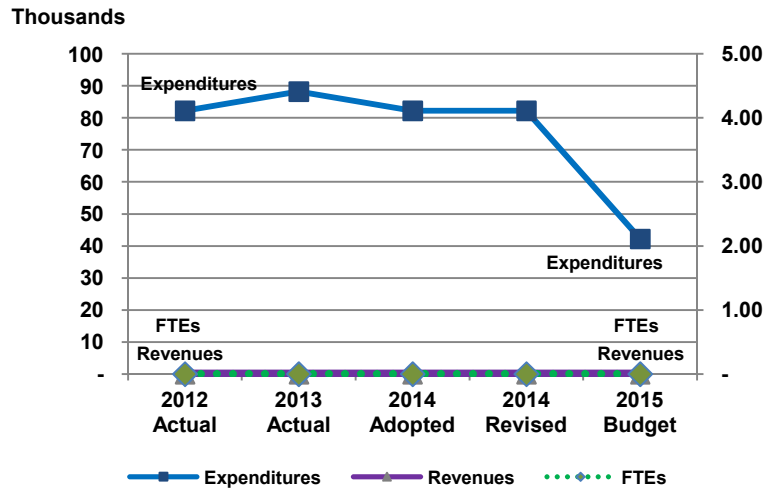
Changes to Community Programs' 2015 budget include a decrease in funding of \$40,000 to Visioneering Wichita.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	82,214	88,214	82,214	82,214	42,214	(40,000)	-48.65%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	82,214	88,214	82,214	82,214	42,214	(40,000)	-48.65%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	82,214	88,214	82,214	82,214	42,214	(40,000)	-48.65%
Total Expenditures	82,214	88,214	82,214	82,214	42,214	(40,000)	-48.65%

Expenditures	Revenues	FTEs
(40,000)		

Total	(40,000)	-	-
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Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Community Programs	110	82,214	88,214	82,214	82,214	42,214	-48.65%	-
Total		82,214	88,214	82,214	82,214	42,214	-48.65%	-

Technical Education

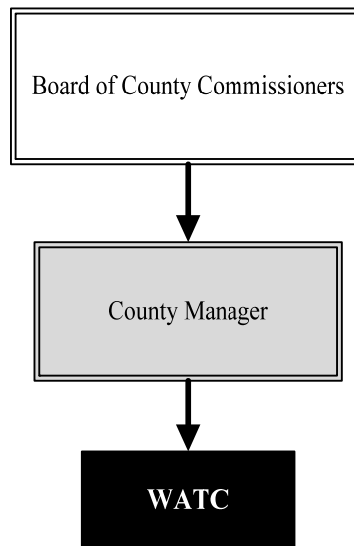
Mission: *To provide students with a state-of-the-art technical education, whether they are here for the beginning state of their education or returning to gain further training for new skills.*

Kristi Zukovich
Director of Communication and
Community Initiatives
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Overview

Wichita Area Technical College (WATC) is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs and services. WATC faculty and staff strive to develop a highly trained workforce and gives Kansas employers a competitive advantage. WATC is committed to providing the training that is needed – where it is needed, when it is needed.

In August 2004, after the Legislature passed a bill that separated WATC from the Unified School District 259, the Board of County Commissioners passed a resolution creating the Sedgwick County Technical Education & Training Authority (SCTETA). The purpose of the Authority is to be a broker/overseer of technical training that fits the needs of businesses and at the same time serves as the Board of Directors for Wichita Area Technical College.



Highlights

- New programs were implemented in 2012 which include Robotics and Electromechanical Systems programs
- Students at NCAT find work, continue their education or join the military more than 80 percent of the time after finishing educational programs
- NCAT played a major role in the formation of the National Aviation Consortium
- NCAT provided tours for local residents as well as delegations from foreign countries including China, Chile and Ukraine

Strategic Goals:

- *Provide a national center for aviation training where aviation research and training come together*
- *Create a facility campus where people can go for retraining, traditional credit based training or specialized/customized training that is primarily for non-credit hours*



Accomplishments and Priorities

Accomplishments

The National Center for Aviation Training (NCAT) is a world class training and research center designed to meet changing aviation/manufacturing business and workforce needs. NCAT is unique because it brings research and technical training under one roof blending them to meet industry needs. NCAT has two partners: WATC, under the direction of SCTETA, coordinates the training programs and instruction at NCAT, while Wichita State University's (WSU) National Institute for Aviation Research (NIAR) provides research and development opportunities and instruction.

Priorities

WATC is the designated operator for the NCAT campus. Sedgwick County will continue to reimburse WATC, as the operator, for utilities, repairs, cleaning, security, and maintenance costs associated with WSU/NIAR space at NCAT.

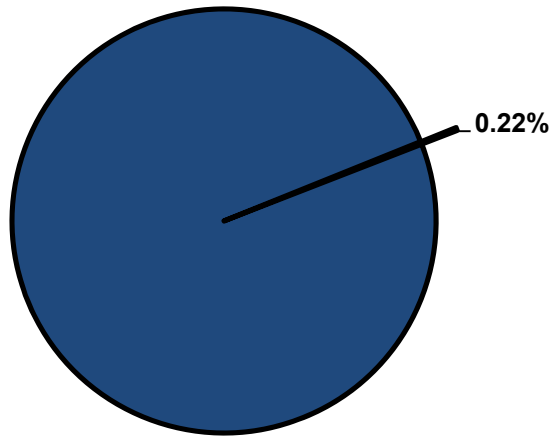


Significant Budget Adjustments

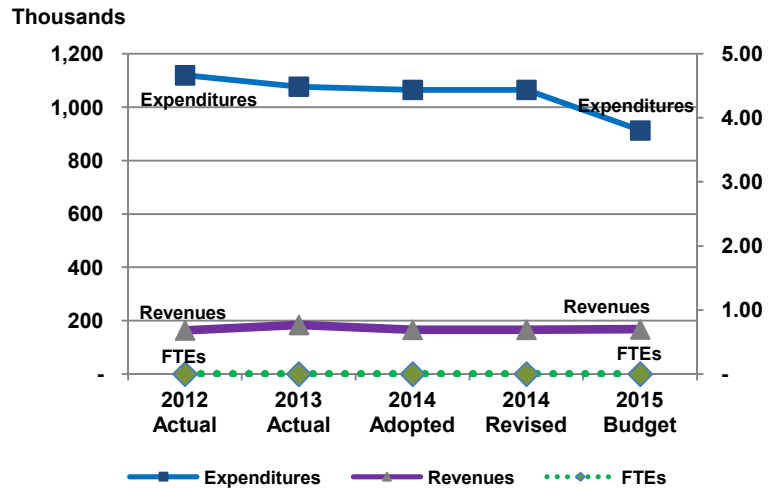
Changes to Technical Education's 2015 budget include a reduction in funding of \$150,000 to the WATC annual allocation.

Departmental Graphical Summary

Technical Education
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,119,805	1,077,233	1,065,204	1,065,204	913,088	(152,116)	-14.28%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,119,805	1,077,233	1,065,204	1,065,204	913,088	(152,116)	-14.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	163,349	184,233	166,132	166,132	167,793	1,661	1.00%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	163,349	184,233	166,132	166,132	167,793	1,661	1.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,119,805	1,077,233	1,065,204	1,065,204	913,088	(152,116)	-14.28%
Total Expenditures	1,119,805	1,077,233	1,065,204	1,065,204	913,088	(152,116)	-14.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in funding to WATC	(150,000)		

Total	(150,000)	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
W.A.T.C.	110	940,000	893,000	893,000	893,000	743,000	-16.80%	-
NCAT Utility Reimb.	110	179,805	184,233	172,204	172,204	170,088	-1.23%	-

• Wichita Area Technical College

Wichita Area Technical College (WATC) changes lives by training people for high-wage, high-demand jobs. WATC is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs meeting their needs and ensuring students develop the right skills.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	940,000	893,000	893,000	893,000	743,000	(150,000)	-16.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	940,000	893,000	893,000	893,000	743,000	(150,000)	-16.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• National Center for Aviation Training Utility Reimbursement

National Center for Aviation Training (NCAT) is a world-class training/research center designed to meet changing aviation/ manufacturing business and workforce needs. Students receive training for aviation manufacturing and aircraft and power plant mechanics. NCAT is unique because it brings research and technical training under one roof blending them to meet industry needs. Two partners are at NCAT: Wichita Area Technical College (WATC), under the direction of Sedgwick County Technical Education & Training Authority, coordinates the training programs and instruction while Wichita State University's (WSU) National Institute for Aviation Research (NIAR) provides research and development as well as instruction. WATC is the designated operator for the NCAT campus. Sedgwick County reimburses WATC, as the operator, for utilities, repairs, cleaning, security, and maintenance costs associated with the WSU/NIAR space at NCAT.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	179,805	184,233	172,204	172,204	170,088	(2,116)	-1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	179,805	184,233	172,204	172,204	170,088	(2,116)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	163,349	184,233	166,132	166,132	167,793	1,661	1.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	163,349	184,233	166,132	166,132	167,793	1,661	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Wichita State University

Mission: *Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.*

Wichita State University

1845 N Fairmount

Wichita KS 67260

316.978.3456

<http://www.wichita.edu>

Overview

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a 1.5 mill county-wide levy for Wichita State University (WSU).

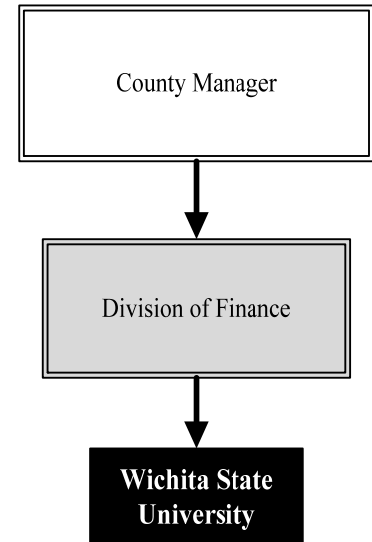
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 32.6 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 57.2 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend Wichita State University who might otherwise find it financially difficult.

Comprising approximately 5.4 percent of the budget is Economic and Community Development. These funds allow the university to continue expanding its involvement in the community's economic development through education and training.

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

A final category is the Contingency, which comprises 4.0 percent of budgeted expenditures. Sedgwick County requires a contingency of \$300,000 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

Changes to Wichita State University's 2015 budget include an increase of \$300,866 to match anticipated tax revenues.



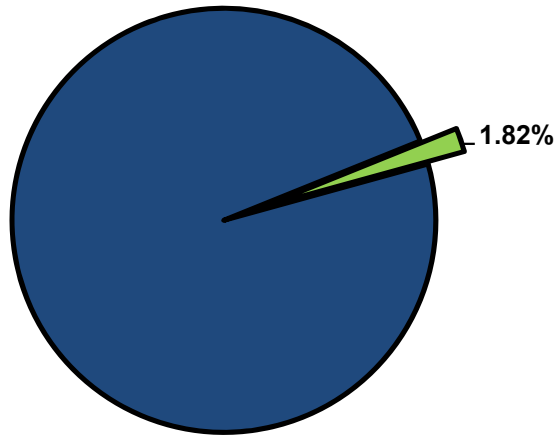
.....
WICHITA STATE
UNIVERSITY

Below is the allocation detail for Wichita State University:

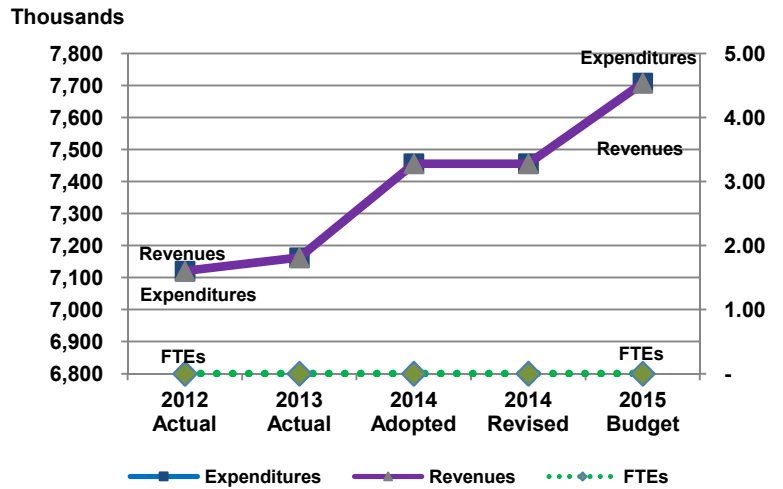
Wichita State University Allocation Detail		
	2014 Budget	2015 Budget
Debt Service	1,613,738	1,510,750
National Center for Aviation Training	800,000	800,000
WSU-Innovation Campus	-	249,907
Building Insurance	16,500	19,425
Total Capital Improvements	2,430,238	2,580,082
Undergraduate Support	1,750,000	1,697,710
Sedgwick County Scholars	2,098,623	2,098,623
Urban Assistantships	50,557	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	100,133	152,423
Total Student Support	4,213,469	4,213,469
Interns-City/County	136,000	136,000
Business and Economic Research	150,000	150,000
City Government Services	60,000	80,000
County Government Services	60,000	80,000
Total Economic & Community	406,000	446,000
Organization & Development	57,000	57,000
Total Faculty, Research & Services	57,000	57,000
Contingent Revenue	300,000	300,000
Available for unexpected needs	-	111,022
Total Contingency	300,000	411,022
Total Expenditures	7,406,707	7,707,573

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	7,120,438	7,162,443	7,455,694	7,455,694	7,707,573	251,879	3.38%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,120,438	7,162,443	7,455,694	7,455,694	7,707,573	251,879	3.38%
Revenues							
Tax Revenues	7,120,438	7,162,443	7,155,694	7,155,694	7,407,573	251,879	3.52%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
Total Revenues	7,120,438	7,162,443	7,455,694	7,455,694	7,707,573	251,879	3.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Wichita State University	7,120,438	7,162,443	7,455,694	7,455,694	7,707,573	251,879	3.38%
Total Expenditures	7,120,438	7,162,443	7,455,694	7,455,694	7,707,573	251,879	3.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Adjustment to match anticipated tax revenues	140,857		

Total	140,857	-	-
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Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Wichita State University	201	7,120,438	7,162,443	7,455,694	7,455,694	7,707,573	3.38%	-
Total		7,120,438	7,162,443	7,455,694	7,455,694	7,707,573	3.38%	-

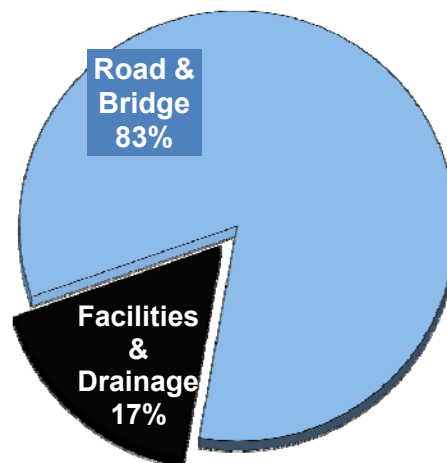
Capital Improvement Program

Inside:

Page	
716	Executive Summary
724	Financial Summary

	2015	2016	2017	2018	2019	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	4,253,308	3,958,442	7,192,488	1,936,404	425,757	17,766,399
Fire District No. 1 Facilities	-	-	-	-	-	-
Sub-Total	4,253,308	3,958,442	7,192,488	1,936,404	425,757	17,766,399
► Road & Bridge Projects						
Road Projects	14,257,000	54,049,962	52,232,823	50,579,323	12,050,000	183,169,108
Bridge Projects	6,673,000	4,325,543	5,542,302	750,000	7,760,000	25,050,845
Sub-Total	20,930,000	58,375,505	57,775,125	51,329,323	19,810,000	208,219,953
Grand Totals	25,183,308	62,333,947	64,967,613	53,265,727	20,235,757	225,986,352

2015 CIP by Project Type





The National Center for Aviation Training

EXECUTIVE SUMMARY

Capital Improvement Program Overview

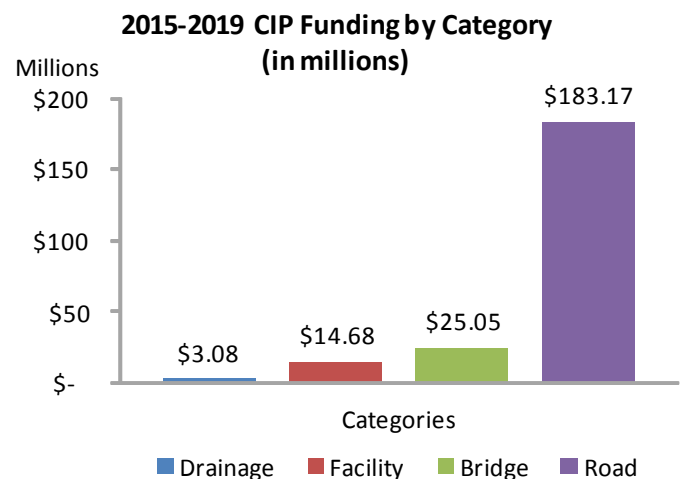
Sedgwick County's Capital Improvement Program (CIP) includes the acquisition, construction, remodeling, and major maintenance of public facilities and infrastructure systems. To be eligible for the capital improvement program, a project must be an addition to the County's facilities or infrastructure having an expected useful life greater than five years and expected cost exceeding \$50,000, or maintenance of existing assets that is estimated to cost more than \$25,000. Excluding preventive road maintenance (project R175), CIP projects are characteristically non-routine and beyond the scope of normal operations, including normal expected maintenance. Routine investments in capital assets, including acquisition and maintenance, are planned for in departmental operating budgets, not the CIP. Examples of these expenses include replacement of fleet vehicles and related equipment (excluding fire engines and apparatuses) included in the Fleet Management budget, information technology assets included in the Information Services Department budget, and routine maintenance of County-owned facilities included in the Facilities Department budget.

Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (BoCC), the CIP

Committee provides day-to-day oversight of the program. CIP Committee members guide the programming process which annually produces a plan specifying the capital spending budget for the upcoming budget year and projecting it for years two through five, the planning years of the program.

Sedgwick County Fire District 1 did not submit any new projects for the 2015-2019 CIP. Had the Fire District submitted capital projects, they would be included in this report; ongoing projects are still highlighted in this plan.

The total capital spending budget for 2015 is \$25,183,308, an increase of \$2.37 million from the 2014 capital budget. The 2015-2019 program continues to support the County's commitment to maintain and improve its facilities and



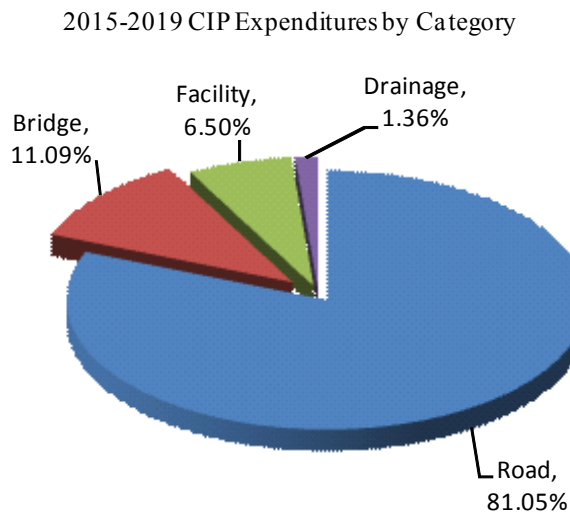
infrastructure including roads, bridges and drainage.

Planned spending on projects in the 2015-2019 CIP includes the following five-year totals: \$3.08 million for drainage, \$14.68 million for facilities, \$25.05 million for bridges, and \$183.17 million for roads.

Funding for the five-year CIP plan totals \$225.99 million, of which road spending comprises the majority, as illustrated by the chart on the previous page. Typically, a large portion of CIP funding is allocated to road projects, but the effect is inflated in the current CIP due largely to \$116.03 million in State and Federal funding for the interchange project at I-235 and U.S. Highway 54.

Funding Overview

As a percentage of total costs planned for the 2015-2019 CIP, road projects account for 81 percent, bridge projects for 11 percent, drainage projects for 1 percent and facility projects for 7 percent.



Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments and proceeds from issuing bonds. Road, bridge and drainage projects are often funded by a mix of sources from the Kansas Department of Transportation, the Federal Highway Administration and local jurisdictions in Sedgwick County.

CIP Funding by Source		
Facilities & Drainage	2015	2015-2019
Cash	\$ 2,103,787	\$ 8,530,065
Bond	1,584,000	9,236,334
Combined sub-total	\$ 3,687,787	\$ 17,766,399
Roads & Bridges		
Cash	\$ 14,446,050	\$ 72,386,430
Bond	4,060,000	18,224,198
Other	1,805,317	117,609,325
Combined sub-total	\$ 20,311,367	\$ 208,219,953
Grand Total	\$ 23,999,154	\$ 225,986,352

Cash Funding

When cash funding is used, departmental budgets reflect the funding for their projects. For example, the Juvenile Detention Facility's 2015 budget includes capital improvements funding of \$173,663 to replace air vents in resident rooms and to replace the DVR security system. Allocating funding for cash-funded projects in this manner allows for accurate budgeting and analysis of the impact of projects on department operations.

Cash is used to fund CIP projects when current revenues and fund balances are adequate to fund the project within an acceptable timeframe, when current debt levels restrict the County from issuing additional bonds or when unfavorable conditions exist in the bond market.

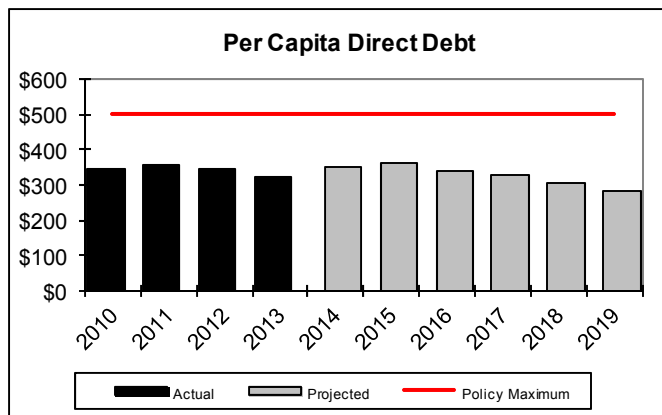
Bond Funding

Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission, constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. The three major credit rating agencies (Moody's, Standard and Poor's and Fitch) rate Sedgwick County's bonds at the highest level, of AAA, meaning the County is exceptionally positioned to meet its debt obligations. The result is favorable interest rates. The County's Debt Financing Policy provides for a conservative approach to debt management, designed to sustain the County's high credit ratings and low property tax mill levy. The County may use debt financing for one-time projects included in the five year CIP and unordinary major equipment purchases. Debt is only used when revenues for debt service are sufficient and reliable to ensure favorable interest rates and when using fund balance and current revenue would adversely impact the County.

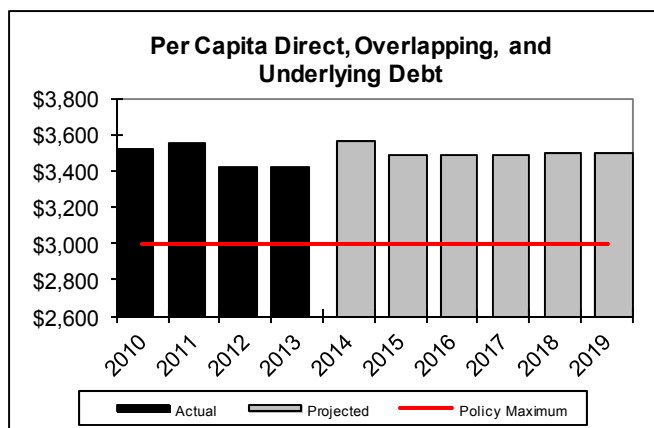
The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically the County provides temporary financing of projects with available cash balances, and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely determined. In these instances the bond proceeds are used to replenish the cash balances that provided temporary financing for the project.

In October 2009, the BoCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs is obtained; and future financial flexibility is maintained. The following charts outline the guidelines established by the Debt Policy. The Policy requires the County to remain under at least three of the following five benchmarks. In aggregate, the charts illustrate the County's strong fiscal position. More information on the County's debt management is included in the Bond and Interest section of the budget.

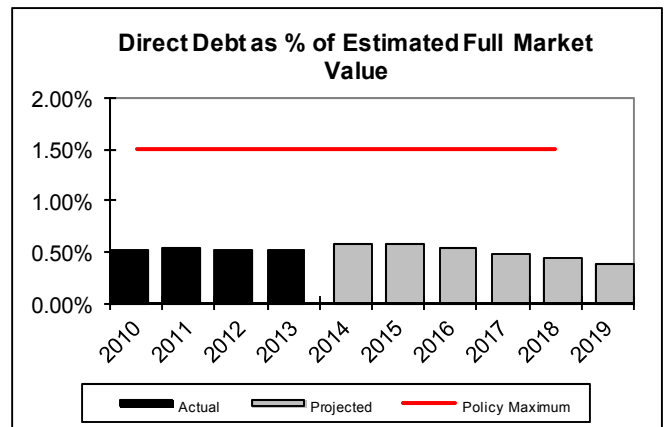
1) Per capita debt will not exceed \$500



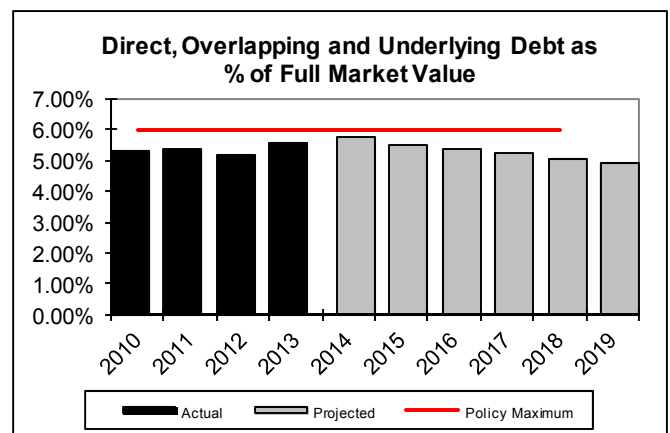
2) Per capita direct, overlapping and underlying debt



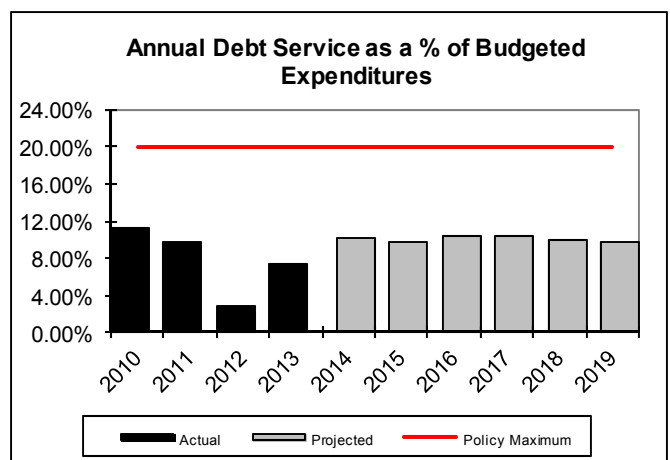
3) Direct debt as a percentage of estimated full market value will not exceed 1.5 percent



4) Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed six percent



5) Annual debt service will not exceed 20 percent of budgeted expenditures of the General Fund and Debt Service Fund



Other Funding

Funding sources other than bond proceeds and local tax revenue are categorized as other funding. Funding from Federal, State and local agencies primarily comprise this category. Other funding sources are generally associated with projects resulting from multi-jurisdictional partnerships.

CIP Process

In 2014, 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 2015-2019 planning phase.

The CIP is reviewed as the planning for the previous cycle ends. Facility Project Services assists departments in developing new projects or updating current projects, obtaining accurate estimates, determining the potential impact on the operating budget and submitting project requests for the next five years. These requests are then prioritized by the departments' respective division directors. The prioritized requests, in turn, are submitted to Facility Project Services for consolidation and are presented in a draft five-year plan to the CIP committee early in the first quarter of the year.

The list of department requests was initially unconstrained. After several meetings that included presentations from departments and divisions on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing. The priorities are reflected in the project listing order on the CIP Facility Project spreadsheet following the executive summary. Emphasis was given to projects initiated in previous years, those requiring system replacements and those intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

The CIP Committee's selection criteria for the 2015-2019 program included:

- meeting legal mandates
- responding to public safety needs
- maintaining existing assets
- reducing or offsetting costs
- contributing to the County's financial or community sustainability
- meeting County Commission priorities

With priorities established, projects were scheduled consistent with available funding, resulting in lower

priority projects moving into later years. The CIP Committee recommended cash funding in the 2015 Capital Budget at \$2,103,787 to cover essential facility and drainage. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With funding established within these constraints, the County Manager then reviewed and has recommended the CIP to the BoCC for their approval.

For the 2015-2019 CIP, the CIP Committee consisted of Chris Chronis, Chief Financial Officer and Committee Chair; Ron Holt, Assistant County Manager; David Spears, Public Works Director and County Engineer; Marv Duncan, Public Safety Director; Steve Claassen, Facilities Director; and John Schlegel, Director of Planning, Metropolitan Area Planning Department. Support is provided by the Facilities Department, Public Works and the Budget Office.

CIP Watch List

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program. If needed, each Watch List follows its respective portion of the CIP in the spreadsheet.

Project Execution and Prior Year Projects

All approved projects receive monthly review and all open projects are included in the Quarterly Financial Report. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned to the original funding source on approval of the Board of County Commissioners.

CIP Environmental Scan

State Mandates

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the County road system and highways included in the secondary road system or in the system of County minor collector roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the County except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita.

According to State law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

The Metropolitan Transportation Plan (MTP) 2035

The MTP 2035 is the blueprint for all regionally significant transportation projects through 2035. It is a 25-year strategic plan for maintaining and improving mobility within and through the region. It increases effective use of the region's investments and promotes transportation services and infrastructure that are consistent with the overall desires of residents. The MTP 2035 discusses all modes of transportation in the region, includes an inventory of existing conditions, identifies needs, and provides recommendations. The MTP 2035 was prepared by the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region. WAMPO is not a department of any city or county, but is a regional planning organization charged with planning and programming federal transportation funds in the region.

The vision for MTP 2035 is to have a multimodal transportation system in 2035 that will be safe, efficient, accessible, and affordable.

Objectives for the MTP 2035 are concrete and specific items that build upon the vision and goals. The MTP Project Advisory Committee developed 11 objectives for the MTP 2035; four were selected to be short-term objectives. The short-term objectives will receive extra attention during the first five years of the plan. The four short-term objectives that were selected by the MTP-PAC are to:

- Select projects that demonstrate the greatest overall improvement of the system;
- Maintain air quality attainment status;
- Increase multimodal options and access; and
- Decrease the number of transportation-related wrecks, injuries, and fatalities.

The MTP 2035 provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the regional roadway needs, identifies several roadway-related plans that impact the regional network, and provides recommendations to improve roads in the WAMPO region. A number of recommendations for roadways are identified including:

- Add roadway capacity at needed locations to serve traffic growth and development;
- Increase the length of on-ramps and off-ramps;
- Develop and implement comprehensive access management guidelines for arterial and collector streets;
- Consolidate the number of driveways on major streets;
- Pave rural roadways;
- Add shoulders to rural roadways;
- Add capacity to two-lane roadways where it is warranted by traffic volumes;
- Coordinate traffic signals to optimize existing roadway capacity;
- Incorporate pavement management system technologies into the roadway network;
- Apply complete street principles such as sidewalks, bicycle lanes, and bus lanes to new roadways being built and when existing roadways are rebuilt; and
- Incorporate Intelligent Transportation System (ITS) technologies into the roadway network.

For context, the following highlights were also included in the 2020 Transportation Plan:

1. Maintenance costs from 1993 to 2020 were estimated to be \$307 million for Sedgwick County and \$182 million for Wichita (in 1994 dollars). Sedgwick County's costs are significant due to the large backlog of bridges needing reconstruction and the extensive paved road system that is to be reconditioned over the 27-year planning period.
2. It noted the purpose of the County Road System is to:
 - b. Connect cities in Sedgwick County to each other;
 - c. Connect to other cities in adjoining counties;
 - d. Provide modern all-weather farm-to-market roads; and
 - e. Generally provide for quick, efficient movement across the County in all directions.

The 2030 update, accomplished in 1999, provided several important revisions to the basic plan. It identified system changes made in the first five years of the plan (1994-1999), examined the traffic problems in 1997, and identified those sections on major arterial streets experiencing high traffic demand beyond the desired service levels in 1997. These sections were consequently

identified as areas of congestion. It detailed proposed improvements between 2000 and 2030, potential residual problems and anticipated financing requirements from various sources.

In 2005, the Wichita Area Metropolitan Planning Organization (WAMPO) updated the 2030 Long Range Transportation Plan (LRTP). This update, approved on August 25, 2005, refreshed the plan and enhanced the value of the plan as a tool for public and private decision makers. The objective is to continue to help public policymakers make cost effective transportation-related decisions, and aid business owners and individuals in developing or selecting locations that are suitable for business or residences.

How the CIP Addresses Mandates in the MTP 2035 Plan

Sedgwick County's 2015-2019 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 2015, reconstruction of 183rd Street west from 23rd Street south to 39th street south.
- Together with the 2010 project to improve 135th Street West from US400 to K-42, the 2012 and 2014 projects improving and reconditioning 71st Street from 135th 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 58 year old bridge built in 1954 crossing the Arkansas River on 279th St West in western Sedgwick County.

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or structurally deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as funding allows. Currently, 42

Planned 2015-2019 CIP Bridge Construction	
Year	Number Planned
2015	9
2016	7
2017	3
2018	1
2019	2
Total	22

(7.2%) of Sedgwick County's bridges are structurally deficient or functionally obsolete. This is well below the current rate for the entire nation (24.3%) and Kansas (17.7%). The 22 bridges planned for this CIP should help address the issue.

Financial Summaries and Project Pages

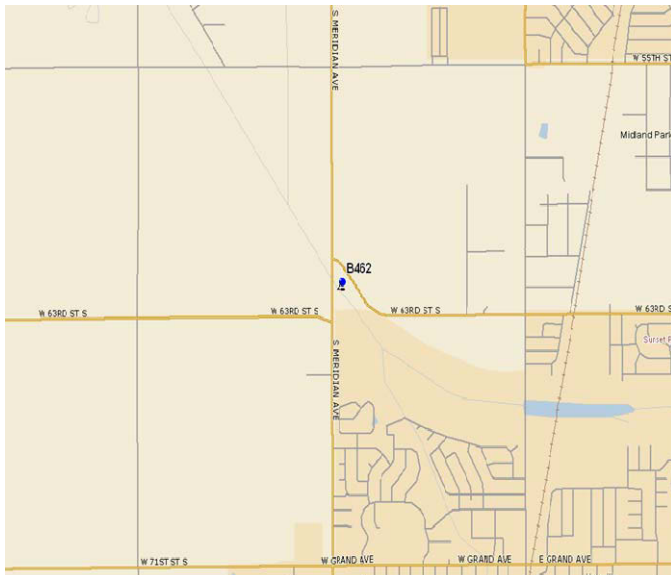
Financial summaries and project pages follow the Executive Summary that provide detailed information for each project recommended to the BoCC.

Significant Current and Recently Completed CIP Projects

Bike/Pedestrian Bridge on Meridian

Project Overview			Construction of a separate bike/pedestrian bridge on the east side of Meridian to cross the Wichita-Valley Center
Funding Type	Project Allocation	Expenditures to-date	
Cash	\$938,000	—	
Bond	\$570,430	—	

Flood Control (WVCFC) project and connect existing path system north and south of the bridge. This bridge will provide the needed connectivity between Campus High School and Haysville, which is separated by the WVCFC and accommodate bikes and pedestrians, which is not possible currently.



Preventive Road Maintenance

Project Overview			Preventive maintenance work is performed by contract or purchase of materials for overlays, seals, shoulders or asphalt on a rotating five-year schedule. When timely preventive maintenance is not performed roads, deteriorate and at a certain point must be replaced with new pavement. The life cycle cost of roads is reduced by performing regular pavement maintenance.
Funding Type	Project Allocation	Expenditures to-date	
Cash	\$53.5 million	\$9.3 million	

Flood Control System Maintenance

Project Overview			The flood control system represents a significant long term investment in infrastructure and major maintenance and repair work to the system, includes repair or replacement of toe drains, flood gates, concrete, erosion control systems and earthwork on levees and channels. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the system depends upon making continuing investments in major maintenance and repair work.
Funding Type	Project Allocation	Expenditures to-date	
Cash	\$1.5 million	—	

Levee certification will likely be required by FEMA every 10 years. Under a separate program the Corps of Engineers will perform an extensive inspection every five years. The backbone of the system is over 50 years old and 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.

Work Release Security Upgrade

Project Overview			The upgrade and replacement of security electronics technology would allow for comprehensive incident recording, local door control, increased voice communication and additional video surveillance, as well
Funding Type	Project Allocation	Expenditures to-date	
Cash	\$728,456	—	

Aviation Pathway Bike Path

Project Overview			Construction of a bike/pedestrian path on Englewood, Clifton 47th Street South and Oliver to connect the Wichita
Funding Type	Project Allocation	Expenditures to-date	
Cash	\$134,550	—	
Other	\$1.2 million	—	

pathway system to the Derby pathway system. The connection of the two largest pathway systems in Sedgwick County will provide service to the Oaklawn, Sunview and Spirit Aerosystems areas. This project has been awarded federal funding that will cover 80 percent of the project's costs.

as minimizing operational costs. This project includes the upgrade and replacement of the existing door control systems, video surveillance system, voice communication system, inmate television system, millwork at central control, remodel of dormitories at the northeast end of the facility and a centralized building UPS system.

Older technology impairs the ability to manage door control and resident movement and provides insufficient camera coverage in several key areas of the facility, increasing liability for unrecorded video when incidents occur. The security electronics system is critical to the life, safety and efficiency of the Work Release detainees and staff.

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2015-2019

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2015-2019 CIP Appropriations Plan			2015	2016	2017	2018	2019	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
734	Facility	Compliance with the Americans with Disabilities Act (ADA)	353,363	472,148	484,566	490,356	315,757	2,116,190
735		Outdoor Warning Device replacements and new installations	100,000	100,000	110,000	110,000	110,000	530,000
736		Replace JDF Air Vents in Resident Rooms	123,840	-	-	-	-	123,840
737		Replace Exterior Joint Sealant Adult Detention - North Addition	-	-	163,272	-	-	163,272
738		Replace Parking Lots on County Property	24,721	69,523	-	340,393	-	434,637
739		Replace Roofs - County-Owned Buildings	43,619	169,968	484,994	995,655	-	1,694,236
740		Work Release Security System Upgrade	728,456	-	-	-	-	728,456
741		Construct New EMS Northeast Post	307,781	1,114,354	-	-	-	1,422,135
742		Construct EMS Garage Facility	257,740	564,342	-	-	-	822,082
743		Stillwell Complex Fence	46,822	-	-	-	-	46,822
744		Public Works Salt Storage Building - North Yard	40,000	325,000	-	-	-	365,000
745		Juvenile Detention DVR Security System and Software Replacement	49,823	-	-	-	-	49,823
746		Replace carpet at Adult Residential Center Admin Building	56,691	-	-	-	-	56,691
747		Repairs to Lady Liberty Statue - Soldiers and Sailors Monument	36,452	-	-	-	-	36,452
748		Munger Remodel - 2nd and 3rd Floor	-	333,992	-	-	-	333,992
749		Adult Detention Addition & Courthouse Space	-	202,720	3,207,342	-	-	3,410,062
750		Adult Detention First Floor Visitation Remodel & Courthouse	-	106,395	1,728,388	-	-	1,834,783
751		Replace Shelter #3, Lake Afton Park	-	-	513,926	-	-	513,926
Totals			2,169,308	3,458,442	6,692,488	1,936,404	425,757	14,682,399
752	Drainage	D25 - Flood Control System Major Maintenance and Repair	500,000	500,000	500,000	-	-	1,500,000
753		D21, Phase 1 - Improve Drainage SW of Haysville	1,584,000	-	-	-	-	1,584,000
Totals			2,084,000	500,000	500,000	-	-	3,084,000

ROADS AND BRIDGES

2015-2019 CIP Appropriations Plan			2015	2016	2017	2018	2019	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
754	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
755		R175: Preventive Maintenance on Selected Roads	10,000,000	10,500,000	11,000,000	11,000,000	11,000,000	53,500,000
756		R264: Miscellaneous Drainage Projects	500,000	500,000	500,000	500,000	500,000	2,500,000
757		R274: 183rd St. W. from 23rd St. S. to 39th St. South	100,000	2,017,139	-	-	-	2,117,139
758		R326: South Area Parkway System Preliminary Study	500,000	-	-	-	-	500,000
759		R328: Northwest Bypass Right of Way Acquisition (K-254)	991,500	-	-	-	-	991,500
760		R330: Aviation Pathway - Derby to Wichita	1,345,500	-	-	-	-	1,345,500
761		R331: Traffic Control Maintenance and Construction	320,000	320,000	320,000	350,000	350,000	1,660,000
762		R334: Interchange at I-235 and US-54 (Phase 1)	-	40,012,823	40,012,823	36,006,823	-	116,032,469
763		R338: 93rd St. North from Meridian to Seneca	-	500,000	-	-	-	500,000
764		R339: 143rd St. East from Harry to Pawnee	-	-	200,000	1,522,500	-	1,722,500
765		R340: Right of Way Acquisition on 53rd St. North at Hydraulic	300,000	-	-	-	-	300,000
766		R341: South Area Parkway from K-15 to US-81	-	-	-	1,000,000	-	1,000,000
Totals			14,257,000	54,049,962	52,232,823	50,579,323	12,050,000	183,169,108

ROADS AND BRIDGES (continued)

2015-2019 CIP Appropriations Plan			2015	2016	2017	2018	2019	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
767	Bridges	B458: Bridge on 183rd St West between 47th & 55th St South	609,000	-	-	-	-	609,000
768		B459: Bridge on 87th St South between 295th and 311th St	507,500	-	-	-	-	507,500
769		B460: Bridge on 45th St North between Broadway and Hydraulic	609,000	-	-	-	-	609,000
770		B461: Special Bridge Inspection and Engineering Services	100,000	100,000	100,000	100,000	100,000	500,000
771		B462: Bike/Pedestrian Bridge on Meridian over WVCFC	1,508,430	-	-	-	-	1,508,430
772		B464: Bridge Designs for Off System Federal Funding	100,000	100,000	100,000	100,000	100,000	500,000
773		B466: Bridge on 71st St. S. between 247th and 263rd St West	-	250,000	-	-	-	250,000
774		B467: Bridge on 39th St. S. between 327th and 343rd St West	160,000	-	1,624,000	-	-	1,784,000
775		B468: Bridge on 143rd St East between 63rd & 71st St South	692,070	-	-	-	-	692,070
776		B469: Bridge on 93rd St North between Meridian & Seneca	304,500	-	-	-	-	304,500
777		B470: Bridge on 183rd St West between Central & 13th St North	659,750	-	-	-	-	659,750
778		B471: Bridge on 53rd St N between 247th and 263rd St West	70,000	-	707,500	-	-	777,500
779		B472: Bridge on 295th St West between 45th and 53rd St North	-	40,000	-	350,000	-	390,000
780		B473: Bridge on Broadway between 117th and 125th St North	93,000	-	1,060,802	-	-	1,153,802
781		B474: Bridge on 135th St West between 21st St and 29th St North	-	1,007,705	-	-	-	1,007,705
782		B475: Bridge on 295th St. West between 93rd and 101 St. North	-	60,000	650,000	-	-	710,000
783		B476: Bridge on 95th St. South between 151st and 167th St.	-	60,000	700,000	-	-	760,000
784		B477: Bridge on Clifton between 55th St. South and 63rd St.	-	400,000	-	-	-	400,000
785		B478: Bridge on Pawnee between Greenwich and 127th St. East	-	403,919	-	-	-	403,919
786		B479: Pawnee between 127th and 143rd St. East	-	403,919	-	-	-	403,919
787		B480: Bridge Redeck on 61st St. North between 279th and 295th West	506,000	-	-	-	-	506,000
788		B481: Bridge redeck on 151st St. West between 77th and 85th	-	500,000	-	-	-	500,000
789		B482: Bridge Redeck on Hydraulic between 69th and 77th St.	503,750	-	-	-	-	503,750
790		B483: Bridge Redeck on MacArthur over Big Arkansas River	50,000	1,000,000	-	-	-	1,050,000
791		B484: Bridge on 95th St. South between Broadway and KTA	-	-	100,000	100,000	1,500,000	1,700,000
792		B485: Bridge on 151st St. West over Ninnescah	-	-	500,000	100,000	6,060,000	6,660,000
793		B486: Bridge repairs on MacArthur at Lake Afton	200,000	-	-	-	-	200,000
Totals			6,673,000	4,325,543	5,542,302	750,000	7,760,000	25,050,845
Facility & Drainage Totals			4,253,308	3,958,442	7,192,488	1,936,404	425,757	17,766,399
Road & Bridge Totals			20,930,000	58,375,505	57,775,125	51,329,323	19,810,000	208,219,953
Grand Totals			25,183,308	62,333,947	64,967,613	53,265,727	20,235,757	225,986,352

FACILITIES AND DRAINAGE

2015-2019 CIP Funding Schedule			Prior Yr CIP	2015			2016			2017		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
734	Facility	Compliance with the Americans with Disabilities Act (ADA)	-	353,363	-	-	472,148	-	-	484,566	-	-
735		Outdoor Warning Device replacements and new installations	-	100,000	-	-	100,000	-	-	110,000	-	-
736		Replace JDF Air Vents in Resident Rooms	-	123,840	-	-	-	-	-	-	-	-
737		Replace Exterior Joint Sealant Adult Detention - North Addition	-	-	-	-	-	-	-	-	163,272	-
738		Replace Parking Lots on County Property	-	24,721	-	-	69,523	-	-	-	-	-
739		Replace Roofs - County-Owned Buildings	-	43,619	-	-	169,968	-	-	484,994	-	-
740		Work Release Security System Upgrade	-	728,456	-	-	-	-	-	-	-	-
741		Construct New EMS Northeast Post	-	-	-	-	-	1,422,135	-	-	-	-
742		Construct EMS Garage Facility	-	-	-	-	-	822,082	-	-	-	-
743		Stillwell Complex Fence	-	46,822	-	-	-	-	-	-	-	-
744		Public Works Salt Storage Building - North Yard	-	40,000	-	-	325,000	-	-	-	-	-
745		Juvenile Detention DVR Security System and Software Replacement	-	49,823	-	-	-	-	-	-	-	-
746		Replace carpet at Adult Residential Center Admin Building	-	56,691	-	-	-	-	-	-	-	-
747		Repairs to Lady Liberty Statue - Soldiers and Sailors Monument	-	36,452	-	-	-	-	-	-	-	-
748		Munger Remodel - 2nd and 3rd Floor	-	-	-	-	333,992	-	-	-	-	-
749		Adult Detention Addition & Courthouse Space	-	-	-	-	-	-	-	-	3,410,062	-
750		Adult Detention First Floor Visitation Remodel & Courthouse	-	-	-	-	-	-	-	-	1,834,783	-
751		Replace Shelter #3, Lake Afton Park	-	-	-	-	-	-	-	-	513,926	-
Facility Annual Total by Funding Source				1,603,787	-	-	1,470,631	2,244,217	-	1,593,486	5,408,117	-
Facility Combined Funding Total			-	1,603,787			3,714,848			7,001,603		
752	Drainage	D25 - Flood Control System Major Maintenance and Repair	500,000	500,000	-	-	500,000	-	-	500,000	-	-
753		D21, Phase 1 - Improve Drainage SW of Haysville	-	-	1,584,000	-	-	-	-	-	-	-
Drainage Total by Funding Source				500,000	1,584,000	-	500,000	-	-	500,000	-	-
Drainage Combined Funding Total			500,000	2,084,000			500,000			500,000		
Facilities and Drainage Total by Funding Source				2,103,787	1,584,000	-	1,970,631	2,244,217	-	2,093,486	5,408,117	-
Facilities and Drainage Combined Funding Total			500,000	3,687,787			4,214,848			7,501,603		

2018			2019			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
490,356	-	-	315,757	-	-	2,116,190	-	-	2,116,190
110,000	-	-	110,000	-	-	530,000	-	-	530,000
-	-	-	-	-	-	123,840	-	-	123,840
-	-	-	-	-	-	-	163,272	-	163,272
340,393	-	-	-	-	-	434,637	-	-	434,637
995,655	-	-	-	-	-	1,694,236	-	-	1,694,236
-	-	-	-	-	-	728,456	-	-	728,456
-	-	-	-	-	-	-	1,422,135	-	1,422,135
-	-	-	-	-	-	-	822,082	-	822,082
-	-	-	-	-	-	46,822	-	-	46,822
-	-	-	-	-	-	365,000	-	-	365,000
-	-	-	-	-	-	49,823	-	-	49,823
-	-	-	-	-	-	56,691	-	-	56,691
-	-	-	-	-	-	36,452	-	-	36,452
-	-	-	-	-	-	333,992	-	-	333,992
-	-	-	-	-	-	-	3,410,062	-	3,410,062
-	-	-	-	-	-	-	1,834,783	-	1,834,783
-	-	-	-	-	-	513,926	-	-	513,926
1,936,404	-	-	425,757	-	-	7,030,065	7,652,334	-	14,682,399
1,936,404			425,757						
-	-	-	-	-	-	1,500,000	-	-	1,500,000
-	-	-	-	-	-	-	1,584,000	-	1,584,000
-	-	-	-	-	-	1,500,000	1,584,000	-	3,084,000
-			-						
1,936,404	-	-	425,757	-	-	8,530,065	9,236,334	-	17,766,399
1,936,404			425,757						

ROADS AND BRIDGES

2015-2019 CIP Funding Schedule			Prior Yr. CIP	2015			2016			2017		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
754	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
755		R175: Preventive Maintenance on Selected Roads	9,000,000	10,000,000	-	-	10,500,000	-	-	11,000,000	-	-
756		R264: Miscellaneous Drainage Projects	400,000	500,000	-	-	500,000	-	-	500,000	-	-
757		R274: 183rd St. W. from 23rd St. S. to 39th St. South	-	100,000	-	-	874,516	1,142,623	-	-	-	-
758		R326: South Area Parkway System Preliminary Study	-	500,000	-	-	-	-	-	-	-	-
759		R328: Northwest Bypass Right of Way Acquisition (K-254)	325,000	330,500	-	661,000	-	-	-	-	-	-
760		R330: Aviation Pathway - Derby to Wichita	-	134,550	-	592,317	-	-	618,633	-	-	-
761		R331: Traffic Control Maintenance and Construction	320,000	320,000	-	-	320,000	-	-	320,000	-	-
762		R334: Interchange at I-235 and US-54 (Phase I)	-	-	-	-	-	867,698	39,145,125	-	867,698	39,145,125
763		R338: 93rd St. North from Meridian to Seneca	-	-	-	-	500,000	-	-	-	-	-
764	R339: 143rd St. East from Harry to Pawnee	-	-	-	-	-	-	-	200,000	-	-	
765	R340: Right of Way Acquisition on 53rd St. North at Hydraulic	-	300,000	-	-	-	-	-	-	-	-	
766	R341: South Area Parkway from K-15 to US-81	-	-	-	-	-	-	-	-	-	-	
Roads Total by Funding Source				12,385,050	-	1,253,317	12,894,516	2,010,321	39,763,758	12,220,000	867,698	39,145,125
Roads Combined Funding Total			10,045,000	13,638,367			54,668,595			52,232,823		

2018			2019			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
11,000,000	-	-	11,000,000	-	-	53,500,000	-	-	53,500,000
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
-	-	-	-	-	-	974,516	1,142,623	-	2,117,139
-	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	330,500	-	661,000	991,500
-	-	-	-	-	-	134,550	-	1,210,950	1,345,500
350,000	-	-	350,000	-	-	1,660,000	-	-	1,660,000
-	461,698	35,545,125	-	-	-	-	2,197,094	113,835,375	116,032,469
-	-	-	-	-	-	500,000	-	-	500,000
-	1,522,500	-	-	-	-	200,000	1,522,500	-	1,722,500
-	-	-	-	-	-	300,000	-	-	300,000
1,000,000	-	-	-	-	-	1,000,000	-	-	1,000,000
13,050,000	1,984,198	35,545,125	12,050,000	-	-	62,599,566	4,862,217	115,707,325	183,169,108
50,579,323			12,050,000						

ROADS AND BRIDGES (continued)

2015-2019 CIP Funding Schedule			Prior Yr CIP	2015			2016			2017		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
767	Bridges	B458: Bridge on 183rd St West between 47th & 55th St South	-	-	609,000	-	-	-	-	-	-	-
768		B459: Bridge on 87th St South between 295th and 311th St	-	-	507,500	-	-	-	-	-	-	-
769		B460: Bridge on 45th St North between Broadway and Hydraulic	-	-	609,000	-	-	-	-	-	-	-
770		B461: Special Bridge Inspection and Engineering Services	100,000	100,000	-	-	100,000	-	-	100,000	-	-
771		B462: Bike/Pedestrian Bridge on Meridian over WVCF	-	938,000	570,430	-	-	-	-	-	-	-
772		B464: Bridge Designs for Off System Federal Funding	100,000	100,000	-	-	100,000	-	-	100,000	-	-
773		B466: Bridge on 71st St. S. between 247th and 263rd St West	-	-	-	-	250,000	-	-	-	-	-
774		B467: Bridge on 39th St. S. between 327th and 343rd St West	-	160,000	-	-	-	-	-	-	1,624,000	-
775		B468: Bridge on 143rd St East between 63rd & 71st St South	-	-	140,070	552,000	-	-	-	-	-	-
776		B469: Bridge on 93rd St North between Meridian & Seneca	-	-	304,500	-	-	-	-	-	-	-
777		B470: Bridge on 183rd St West between Central & 13th St North	-	-	659,750	-	-	-	-	-	-	-
778		B471: Bridge on 53rd St N between 247th and 263rd St West	-	70,000	-	-	-	-	-	200,000	507,500	-
779		B472: Bridge on 295th St West between 45th and 53rd St North	-	-	-	-	40,000	-	-	-	-	-
780		B473: Bridge on Broadway between 117th and 125th St North	-	93,000	-	-	-	-	-	-	1,060,802	-
781		B474: Bridge on 135th St West between 21st St and 29th St North	90,000	-	-	-	480,526	527,179	-	-	-	-
782		B475: Bridge on 295th St. West between 93rd and 101 St. North	-	-	-	-	60,000	-	-	-	-	650,000
783		B476: Bridge on 95th St. South between 151st and 167th St.	-	-	-	-	60,000	-	-	-	-	700,000
784		B477: Bridge on Clifton between 55th St. South and 63rd St.	-	-	-	-	400,000	-	-	-	-	-
785		B478: Bridge on Pawnee between Greenwich and 127th St. East	-	-	-	-	142,669	261,250	-	-	-	-
786		B479: Pawnee between 127th and 143rd St. East	-	-	-	-	142,669	261,250	-	-	-	-
787		B480: Bridge Redeck on 61st St. North between 279th and 295th West	-	100,000	406,000	-	-	-	-	-	-	-
788		B481: Bridge redeck on 151st St. West between 77th and 85th	-	-	-	-	500,000	-	-	-	-	-
789		B482: Bridge Redeck on Hydraulic between 69th and 77th St.	-	250,000	253,750	-	-	-	-	-	-	-
790		B483: Bridge Redeck on MacArthur over Big Arkansas River	-	50,000	-	-	-	1,000,000	-	-	-	-
791		B484: Bridge on 95th St. South between Broadway and KTA	-	-	-	-	-	-	-	100,000	-	-
792		B485: Bridge on 151st St. West over Ninnescab	-	-	-	-	-	-	-	500,000	-	-
793		B486: Bridge repairs on MacArthur at Lake Afton	-	200,000	-	-	-	-	-	-	-	-
Bridges Total by Funding Source			-	2,061,000	4,060,000	552,000	2,275,864	2,049,679	-	1,000,000	3,192,302	1,350,000
Bridges Combined Funding Total			290,000		6,673,000			4,325,543			5,542,302	
Roads and Bridges Total by Funding Source				14,446,050	4,060,000	1,805,317	15,170,380	4,060,000	39,763,758	13,220,000	4,060,000	40,495,125
Roads and Bridges Combined Funding Total				10,335,000		20,311,367		58,994,138			57,775,125	
2015-2019 CIP Total by Funding Source				16,549,837	5,644,000	1,805,317	17,141,011	6,304,217	39,763,758	15,313,486	9,468,117	40,495,125
2015-2019 CIP Combined Funding Total					23,999,154			63,208,986			65,276,728	

2018			2019			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	-	609,000	-	609,000
-	-	-	-	-	-	-	507,500	-	507,500
-	-	-	-	-	-	-	609,000	-	609,000
100,000	-	-	100,000	-	-	500,000	-	-	500,000
-	-	-	-	-	-	938,000	570,430	-	1,508,430
100,000	-	-	100,000	-	-	500,000	-	-	500,000
-	-	-	-	-	-	250,000	-	-	250,000
-	-	-	-	-	-	160,000	1,624,000	-	1,784,000
-	-	-	-	-	-	-	140,070	552,000	692,070
-	-	-	-	-	-	-	304,500	-	304,500
-	-	-	-	-	-	-	659,750	-	659,750
-	-	-	-	-	-	270,000	507,500	-	777,500
350,000	-	-	-	-	-	390,000	-	-	390,000
-	-	-	-	-	-	93,000	1,060,802	-	1,153,802
-	-	-	-	-	-	480,526	527,179	-	1,007,705
-	-	-	-	-	-	60,000	-	650,000	710,000
-	-	-	-	-	-	60,000	-	700,000	760,000
-	-	-	-	-	-	400,000	-	-	400,000
-	-	-	-	-	-	142,669	261,250	-	403,919
-	-	-	-	-	-	142,669	261,250	-	403,919
-	-	-	-	-	-	100,000	406,000	-	506,000
-	-	-	-	-	-	-	-	-	500,000
-	-	-	-	-	-	-	-	-	503,750
-	-	-	-	-	-	-	-	-	1,050,000
100,000	-	-	1,500,000	-	-	-	-	-	1,700,000
100,000	-	-	2,000,000	4,060,000	-	-	-	-	6,660,000
-	-	-	-	-	-	-	-	-	200,000
750,000	-	-	3,700,000	4,060,000	-	9,786,864	13,361,981	1,902,000	25,050,845
750,000	-	-	7,760,000	-	-				
13,800,000	1,984,198	35,545,125	16,750,000	4,060,000	-	72,386,430	18,224,198	117,609,325	208,219,953
51,329,323	-	-	19,810,000	-	-				
15,736,404	1,984,198	35,545,125	16,175,757	4,060,000	-	80,916,495	27,460,532	117,609,325	225,986,352
53,265,727	-	-	20,235,757	-	-				

CIP Project: Compliance with the Americans with Disabilities Act (ADA)

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: County owned buildings located across the County.

2) Scope of Work to be Performed:

The ADA Transition Plan was the result of an exhaustive inspection of all County facilities for ADA barriers. The plan identifies ADA variances by priority based on the severity of the variance and the risk of failing to promptly comply. This project continues to provide for a logical, planned effort to comply with the ADA and the recommendations of the County's Transition Plan. CIP years 2015 - 2018 will be used to address low and very low priority barriers identified in the plan.

3) Project Need/Justification:

In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County is committed to ADA compliance both because it is required by law, and also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008. The Transition Plan included 83 County addresses with 995 individually listed variances. The adopted plan identifies the barriers, recommends corrective action, and indicates a conceptual cost for bringing the barrier into compliance.

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:

No significant impact on the operating budget is anticipated.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,021,512

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	369,889	353,363	472,148	484,566	490,356	315,757	2,486,079
Personnel							
Total	369,889	353,363	472,148	484,566	490,356	315,757	2,486,079

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash	369,889	353,363	472,148	484,565	490,356	315,757	2,486,078
Total	369,889	353,363	472,148	484,565	490,356	315,757	2,486,078

CIP Project: Outdoor Warning Device replacements and new installations

Requestor/Title/Department: Randy Duncan, Director Sedgwick County Emergency Management

Project Description

1) Location: Various Locations

2) Scope of Work to be Performed:

The scope of this project is five outdoor warning devices per year. A decision will be made as to whether the five devices will be all new installations, replacements of existing devices, or a combination of both. This matches BoCC expectations based on 2011 conversations during the upgrade of the outdoor warning device receivers.

This project is ranked #2 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to, "develop and coordinate a local hazard warning and notification system." In addition, the public expects such a system to exist, be maintained in good working order, and be expanded and improved as necessary. Conversations with the BoCC in 2011 (when the receiver upgrade project was approved) centered on the fact that the part of the outdoor warning devices that makes the noise will still be functionally obsolete.

4) Briefly, what are the consequences of delaying or not doing the project?

The consequences of not doing this project would be potential failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations.

5) Briefly describe project impact on the operating budget:

It is estimated that the future impact of this CIP request on the operating budget of Emergency Management will be less than \$1,200.00 per year (\$19.40 x 5 devices x 12 months = \$1,164.00).

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		100,000	100,000	110,000	110,000	110,000	530,000
Total		100,000	100,000	110,000	110,000	110,000	530,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		100,000	100,000	110,000	110,000	110,000	530,000
Total		100,000	100,000	110,000	110,000	110,000	530,000

CIP Project: Replace JDF Air Vents in Resident Rooms

Requestor/Title/Department: Mark Masterson, Director Sedgwick County Department of Corrections

Project Description

1) Location: Juvenile Detention Facility

2) Scope of Work to be Performed:

Replace vents in the resident rooms at JDF to minimize the risk of suicide attempts.
This project is ranked #1 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

Currently the air vents in the JDF resident rooms are accessible by standing on the stools and sinks. It was determined that youth may be able to thread material through the holes to use as an anchor in attempting self-harm. A prior fix to this safety/security concern was to put vent extenders on the vents to thwart efforts to thread items through the holes. There was a sense that the issue was resolved until a critical incident occurred on April 13, 2013. A 15 year old male resident successfully anchored a sheet by threading it through the vent holes. Staff monitoring the youth found him before his suicide attempt progressed to completion. Further research resulted in information that our vent holes should be smaller. The current national standard is for vents in resident rooms to have holes that are no more than 3/16 inch.

4) Briefly, what are the consequences of delaying or not doing the project?

Potential increased risk of suicide attempts.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		123,840					123,840
Total		123,840					123,840

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		123,840					123,840
Total		123,840					123,840

CIP Project: Replace Exterior Joint Sealant Adult Detention - North Add.

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: 141 W. Elm

2) Scope of Work to be Performed:

Replace joint sealant for pre-cast concrete panels at the Sedgwick County Adult Detention Facility (North addition). Work includes removal of existing sealant from all exterior horizontal and vertical pre-cast joints, removal of all sealant from thirteen interior gyms located in pods, and properly cleaning and preparing joints for new backer rods and two part joint sealant. Sealant inside gyms will receive "pick proof" sealant to prevent vandalism.

3) Project Need/Justification:

Current sealant is failing in places but the majority still has a few years of useful life remaining. Precast construction is reliant upon the sealant between panels to maintain the integrity of the exterior envelope of the building. The South Housing unit sealant was replaced in 2008. We project the need to totally replace sealant for the North addition in 2015.

4) Briefly, what are the consequences of delaying or not doing the project?

Without functioning precast wall panel sealant, damage is likely to structural steel weld plates that connect the precast to the poured in place concrete structure, precast panel deterioration will occur, increased utility costs will result and increased potential for mold and pests become problems.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$149,453

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements				163,072			163,072
Contractuals				200			200
Total				163,272			163,272

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Other				163,272			163,272
Total				163,272			163,272

CIP Project: Replace Parking Lots on County Property

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: Various County-owned Facilities

2) Scope of Work to be Performed:

Complete replacement of parking lots outside various County-owned buildings.

3) Project Need/Justification:

In 2003, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan for replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair and replacement.

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 possibility for pedestrian injury increases.

5) Briefly describe project impact on the operating budget:

There is no significant impact on the operating budget anticipated.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$918,928

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		24,721	69,523		340,393		434,637
Total		24,721	69,523		340,393		434,637

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		24,721	69,523		340,393		434,637
Total		24,721	69,523		340,393		434,637

CIP Project: Replace Roofs - County-Owned Buildings

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

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 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.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,458,263

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		43,619	169,968	484,994	995,655		1,694,236
Total		43,619	169,968	484,994	995,655		1,694,236

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		43,619	169,968	484,994	995,655		1,694,236
Total		43,619	169,968	484,994	995,655		1,694,236

CIP Project: Work Release Security System Upgrade

Requestor/Title/Department: Jeff Easter, Sedgwick County Sheriff

Project Description

1) Location: 701 W. Harry

2) Scope of Work to be Performed:

Upgrade and replacement of the existing door control systems, card access system, video surveillance and voice communication systems, inmate system, millwork at control, remodel of the NE end of the facility and a centralized building UPS system. Upgrades in security electronics technology would allow for comprehensive incident recording, local door control, increased voice communication and additional video surveillance. Advancements in technology will minimize operational costs.

3) Project Need/Justification:

Older technology impairs the ability to manage door control and resident movement. Insufficient camera coverage in several key areas of the facility increase liability for unrecorded video when incidents occur. The security electronics system is critical to the life, safety and efficiency of the Work Release detainees and staff.

4) Briefly, what are the consequences of delaying or not doing the project?

The system will continue to become more aged and run less efficiently. Recently there have been significant increases in ongoing maintenance and repairs, which results in the system being down on multiple occasions. Replacement parts have become difficult to obtain because of the age of the system. Continued operation of the current system could result in complete failure of the system with no option of repair.

5) Briefly describe project impact on the operating budget:

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		724,856					724,856
Commodities		3,600					3,600
Total		728,456					728,456

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Total							

CIP Project: Construct New EMS Northeast Post

Requestor/Title/Department: Scott R. Hadley, Director Emergency Medical Services

Project Description

1) Location: Northeast area near the K-96 Webb Rd/Greenwich Rd corridor

2) Scope of Work to be Performed:

Construction of a new facility to be staffed with a crew 24 hours per day, 7 days per week to address growing and expected call volume in the northeast area of Wichita and Sedgwick County. There is no current facility in this area. This project is ranked 3 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

The northeast region of Wichita and Sedgwick County has experienced significant growth over the past few years. Recent projections indicate that the development and growth of this area will continue expanding with residential housing, businesses, and medical services such as doctors' offices, out-patient clinics, assisted living facilities, and skilled nursing facilities. Furthermore, the crews and EMS post in that area (21st and Woodlawn) was relocated in 2012 to meet ongoing demand in the Wesley Hospital area. Additionally, the crews and ambulance currently located at 1010 North 143rd Street East was relocated in 2014 to meet the increasing demand in the Greenwich Heights area. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding northeast corridor of Sedgwick County, a facility that provides 24 hour staffing is needed.

4) Briefly, what are the consequences of delaying or not doing the project?

Not approving, deferring, or delaying this project will result in further erosion of response times, service degradation, system-wide stress, and directly hinders our ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in northeast Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries and would manifest in decreased customer satisfaction, and increased morbidity and mortality rates.

5) Briefly describe project impact on the operating budget:

Demand projections indicate that this new post would require 24 hour staffing and associated recurring personnel, commodities, and contractual costs.

Impact	2015	2016	2017	2018	2019	total
Commodities	2,800	2,856	2,913	2,971	3,030	14,570
Contractual	11,020	11,301	11,587	11,884	12,123	57,915
Equipment	40,000					40,000
Personnel	573,187	590,383	608,095	626,338	645,129	3,043,132
Total	627,007	604,540	622,595	641,193	660,282	3,155,617

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,313,052

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		307,781	1,069,858				1,377,639
Commodities			42,995				42,995
Contractuals			1,501				1,501
Equipment							
Personnel							
Total		307,781	1,114,354				1,422,135

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Other			307,781	1,114,354			1,422,135
Total			307,781	1,114,354			1,422,135

CIP Project: Construct EMS Garage Facility

Requestor/Title/Department: Scott R. 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 surge units in compliance with state regulations. The facility will include six ambulance bays as well as space for storage, training and equipment maintenance. This is ranked #4 out of 6 for Public Safety by the Public Safety Director.

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 has increased and we have outgrown our current facility's capacity to house them. Kansas State Regulations are explicit and mandates how ambulances are stored and housed ; K.A.R. 109-2-5 (j) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area on ambulance operations and serve as a maintenance area for equipment repair.

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 increased utility costs are anticipated and will be requested in the departmental budget.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$794,724

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		257,740	564,342				822,081
Total		257,740	564,342				822,081

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Other			257,740	564,342			822,082
Total			257,740	564,342			822,082

CIP Project: Stillwell Complex Fence

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: Stillwell Complex - South Perimeter

2) Scope of Work to be Performed:

The south property line of the fleet complex is immediately adjacent to a railroad property. The other three property lines are busy streets or other County property. A wooden fence has provided security along the south boundary but the posts and fencing materials have decayed and frequently blow down. This project would remove the existing south fence and would be replaced with an 8' chain link security fence with woven vinyl slats for visual screening.

3) Project Need/Justification:

The paved areas of this complex always have a high number of County vehicles and County equipment stored on the property; some new, some damaged, and some waiting for repair. Vandalism is a constant and growing problem especially since there is no after hours security present. Last year, Sheriff's vehicles parked in the compound were broken into causing a great deal of damage to the vehicles and the theft of firearms and IT equipment. The Sheriff's Office also has property stored at this location that are a part of criminal investigations and prosecution. The south fence line is necessary to providing a secure site at this location.

4) Briefly, what are the consequences of delaying or not doing the project?

Security at this site will continue to be compromised.

5) Briefly describe project impact on the operating budget:

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		46,822					46,822
Total		46,822					46,822

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		46,822					46,822
Total		46,822					46,822

CIP Project: Public Works Salt Storage Building - North Yard

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Public Works North Yard

2) Scope of Work to be Performed:

Replace current salt storage structure at Public Works North Yard with new 82' dome with 10' walls to hold at least 3,500 tons of salt. The existing building was originally used by the first jail contractor during construction of the jail and it was dismantled and set up in the North Yard. It is basic steel skinned building and the salt has significantly deteriorated the structure and foundation. Alternative buildings such as fabric covered structures are also under consideration.

3) Project Need/Justification:

As the structure begins to deteriorate, it will become unsafe and unusable for the needs of Public Works operations.

4) Briefly, what are the consequences of delaying or not doing the project?

Loss of salt storage at the North Yard would significantly hamper snow and ice operations in the northeast portion of the County.

5) Briefly describe project impact on the operating budget:

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		40,000	325,000				365,000
Total		40,000	325,000				365,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		40,000	325,000				365,000
Total		40,000	325,000				365,000

CIP Project: Juvenile Detention DVR Security System and Software Replacement

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: JDF

2) Scope of Work to be Performed:

Purchase and installation of 6 new DVR, Digital video recording servers for the Juvenile Detention Facility, including current up to date software. Also included are four workstation software and four viewing video PC's. System is proprietary to Comtec Security, LLC.

3) Project Need/Justification:

Current DVR hardware and software are outdated and support for the current software will be discontinued in 2014. The newest version of the software will not run on the current DVRs and PCs due to compatibility issues with the hardware.

4) Briefly, what are the consequences of delaying or not doing the project?

If the upgrade is not installed/completed, the current system will not have the tech support if problems occur and security playback videos will not be available for retrieval for Juvenile Detention staff to view for court system requests.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		49,823					49,823
Total		49,823					49,823

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		49,823					49,823
Total		49,823					49,823

CIP Project: Replace carpet at Adult Residential Center Admin Building

Requestor/Title/Department: Mark Masterson, Director Sedgwick County Department of Corrections

Project Description

1) Location: Adult Residential Center - 622 E. Central

2) Scope of Work to be Performed:

Replace carpet in the Adult Residential Center administrative building located at 622 E. Central.
This project is ranked #6 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

The administrative building experiences high traffic during the work week. Employees in this building provide supervision, case management and intervention service to assigned offenders from the residential center and the adult intensive supervision program. The carpet in the administrative building is 13 years old. In addition to stains, it is beginning to unravel in several areas.

4) Briefly, what are the consequences of delaying or not doing the project?

If not replaced, it will be necessary to continue hiring a vendor to provide carpet cleaning at a cost of approximately \$3,700 annually.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		54,853					54,853
Commodities		1,838					1,838
Total		56,691					56,691

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		56,691					56,691
Total		56,691					56,691

CIP Project: Repairs to Lady Liberty Statue - Soldiers and Sailors Monument

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: 525 N. Main

2) Scope of Work to be Performed:

Repair of the copper Liberty figure structure support atop the Sedgwick County Civil War Soldiers and Sailors Monument, which has sustained substantial damage due to the severe wind load. The right foot is disconnected from the supporting half-sphere and the left supporting foot has wide gaps at the original solder seams. In addition to the damage sustained by the Liberty figure, the eagle on top of the flag held by Liberty was leaning forward in a precarious position.

3) Project Need/Justification:

The soldered seams in Liberty's feet have been slowly opening up creating structural support issues. A major wind event between the 2012 and 2013 maintenance treatments resulted in the heavier damage noted this year, which led to the Liberty statue being temporarily removed from the top of the monument in November 2013. It was initially believed that the extreme damage to the feet of the Liberty statue noted in 1996 was a result of deterioration of the iron support inside the half-sphere that Liberty stands on. However, the current similar condition problems suggest that the main cause of damage is in the original design of the mounting system, where the half-sphere is anchored to the top of the monument. The half-sphere and its support structure are assembled as one unit and according to the original design of the mounting, they are anchored to the stone structure of the monument in two places 180 degrees apart.

4) Briefly, what are the consequences of delaying or not doing the project?

The Soldiers and Sailors Monument is a historically valuable structure on the south lawn of the Historic Courthouse and is an important piece of history to Sedgwick County citizens. If repairs are not made to the Liberty Statue, a valuable piece of history and respect to the branches of military will be compromised.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		36,452					36,452
Personnel							
Total		36,452					36,452

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		36,452					36,452
Total		36,452					36,452

CIP Project: Munger Remodel - 2nd & 3rd Floor

Requestor/Title/Department: David Miller, Chief Information Officer

Project Description

1) Location: 538 N. Main, Wichita, KS 67203

2) Scope of Work to be Performed:

This project would create an open floor concept on the second and third floors by demolishing the 32 individual offices and in that space installing 37 open air cubicles, while also painting and carpeting those floors. It would remodel women's and men's bathrooms on those floors, while also refinishing the stairs in the middle of the building. Finally, the project would take the open cubicle space on the east side of the first floor and convert it to a closed office.

3) Project Need/Justification:

When the first floor of the Munger building was refinished many years ago, the second and third floors received new carpet and paint in some offices, but the rest remained unchanged. With peeling wallpaper on the second and third floor, old finishes, stained ceiling tile, old bathroom finishes, and deteriorating carpet, these floors do not present a professional working atmosphere for our employees. In addition, the open floor concept is recommend as the most favorable design for those floors to enhance collaboration among the staff. In reviewing cost estimates with our on call architect, the cost of demolition of the existing office space and refinishing is estimated to be just as expensive as leaving the existing office structure in place and refinishing. Although the open floor concept will force the purchase of new cubicle furniture, the existing furniture in many of the offices are old and highly likely to not meet current ergonomic standards.

4) Briefly, what are the consequences of delaying or not doing the project?

The primary consequence would be a less than professional environment for professional staff, which may impact our ability to both hire and retain staff.

5) Briefly describe project impact on the operating budget:

The key future impact would be an increase in workspace on the second and third floors from 32 offices to 38 workspaces. The building is currently at capacity.

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			200,991				200,991
Commodities			133,001				133,001
Total			333,992				333,992

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash			333,992				333,992
Total			333,992				333,992

CIP Project: Adult Detention Addition & Courthouse Space

Requestor/Title/Department: Tania Cole, Project Services Program Manager

Project Description

1) Location: Main Courthouse and Adult Detention Facility

2) Scope of Work to be Performed:

Build first and second floor additions for existing Sheriff's operations. This would allow the vacation of the Sheriff's operations main courthouse space on the third floor of the Main Courthouse. Opening the third floor space would allow administration operations such as Finance or Risk Management and Budget to move into the third floor space which then potentially opens eighth floor and/or 11th floor Courthouse space for judges and courtrooms.

3) Project Need/Justification:

This project continues to open up space in the Main Courthouse for judges and courtroom space and allows the Sheriff's operations to be located in one facility rather than multiple locations. Additionally, the Professional Standard Unit would be able to move out of lease space and into this addition at the Adult Detention Facility.

4) Briefly, what are the consequences of delaying or not doing the project?

Sheriff's operations would still be dispersed and the main courthouse will continue to be at capacity.

5) Briefly describe project impact on the operating budget:

None.

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			202,720	2,941,287			3,144,007
Commodities				186,239			186,239
Equipment				79,816			79,816
Total			202,720	3,207,342			3,410,062

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Other			202,720	3,207,342			3,410,062
Total			202,720	3,207,342			3,410,062

CIP Project: Adult Detention First Floor Visitation Remodel & Courthouse Space

Requestor/Title/Department: Tania Cole, Project Services Program Manager

Project Description

1) Location: Adult Detention Facility and Main Courthouse

2) Scope of Work to be Performed:

Minor re-arranging of security measures for jail lobby entrance to include magnetometer and x-ray scanner for visitors and employees. Repurpose the vacant space on first floor of inmate visitation area in the Adult Detention Facility that will be created by new video visitation and move second floor Main Courthouse Sheriff's operations into this space. Sheriff's operations on the eighth floor would move to the second floor, vacating the eighth floor courthouse space for judges and courtroom space.

3) Project Need/Justification:

This project would assist the Sheriff's office with greater security measures for both visitors and employees. Additionally, this moves Sheriff's operations within the same facility for more efficient operations, rather than being in multiple locations and utilizes vacant space that will be created in the Adult Detention Facility. This creates space on the eighth floor for judges and courtroom space.

4) Briefly, what are the consequences of delaying or not doing the project?

The space that will be vacated in the Adult Detention Facility will be non-utilized space. Additionally, with the Main Courthouse at capacity there is no space for any additional judges or courtrooms.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			106,395	1,548,938			1,655,333
Commodities				97,741			97,741
Equipment				81,709			81,709
Total			106,395	1,728,388			1,834,783

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Other			106,395	1,728,388			1,834,783
Total			106,395	1,728,388			1,834,783

CIP Project: Replace Shelter #3, Lake Afton Park

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and 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:

We cannot meet the current demand for these shelters as they are very popular for family gatherings, weddings, parties, and camp-outs by camping clubs/groups. We turn people away on a daily basis who are looking for a facility like this. The building will be available for rent 365 days a year.

4) Briefly, what are the consequences of delaying or not doing the project?

Not being able to satisfy customer demand.

5) Briefly describe project impact on the operating budget:

The building will have HVAC and kitchen facilities, and increases in utility/contractuals costs are estimated at \$1500 per year, and operating/commodity costs under \$500 per year.

Impact	2015	2016	2017	2018	2019	total
Charges for Services				15,000		15,000
Commodities				500		500
Contractual				1,500		1,500
Total				17,000		17,000

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$446,132

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements				496,810			496,810
Contractuals				1,656			1,656
Equipment				15,460			15,460
Total				513,926			513,926

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash				513,926			513,926
Charges for Services							
Total				513,926			513,926

CIP Project: D25 - Flood Control System Major Maintenance and Repair

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Wichita-Valley Center Flood Control Project Levees

2) Scope of Work to be Performed:

Major maintenance and repair work to the flood control system. Work includes repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels and other critical elements of the system.

3) Project Need/Justification:

The flood control system represents a significant long term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work. It is widely believed that levee certification will be required by FEMA every 10 years. Under a separate program, the Corps of Engineers will perform an extensive inspection every 5 years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local government will have to expend additional funds over a period of time to repair or replace critical elements of the system.

4) Briefly, what are the consequences of delaying or not doing the project?

1) Decertification of the levee system by FEMA, which will result in increased flood insurance costs to the community. 2) Failure to pass Corps of Engineers inspections, which will result in the withholding of federal repair funds after damaging flood events.

5) Briefly describe project impact on the operating budget:

Although this maintenance and repair work will improve the overall condition of the system, there is no anticipated impact on the operating budget.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,500,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	1,000,000	500,000	500,000	500,000			2,500,000
Total	1,000,000	500,000	500,000	500,000			2,500,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash	500,000	500,000	500,000	500,000			2,000,000
Total	500,000	500,000	500,000	500,000			2,000,000

CIP Project: D21, Phase 1 - Improve Drainage SW of Haysville

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 71st Street South to 87th Street South

2) Scope of Work to be Performed:

This phase of the project would improve drainage from 71st Street South to 87th Street South. The main component would be a drainage channel that will provide relief to existing drainage issues.

3) Project Need/Justification:

This project would resolve existing drainage issue and facilitate future growth south and west of Haysville.

4) Briefly, what are the consequences of delaying or not doing the project?

None.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,169,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	585,000	1,584,000					2,169,000
Total	585,000	1,584,000					2,169,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other	945,000	1,584,000					2,529,000
Total	945,000	1,584,000					2,529,000

CIP Project: R134: Utility Relocation & Right Of Way

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Various Locations

2) Scope of Work to be Performed:

Purchase right of way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

3) Project Need/Justification:

Right of way acquisition and utility relocation must be completed prior to construction of projects.

4) Briefly, what are the consequences of delaying or not doing the project?

Projects will be delayed or cancelled.

5) Briefly describe project impact on the operating budget:

None

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,400,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	600,000	200,000	200,000	200,000	200,000	200,000	1,600,000
Total	600,000	200,000	200,000	200,000	200,000	200,000	1,600,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax	600,000	200,000	200,000	200,000	200,000	200,000	1,600,000
Total	600,000	200,000	200,000	200,000	200,000	200,000	1,600,000

CIP Project: R175: Preventive Maintenance on Selected Roads

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Various Roads

2) Scope of Work to be Performed:

Preventative maintenance work is performed by contract or purchase of materials for overlays, seals, shoulders, cold mix asphalt, etc. on a rotating 5 year schedule.

3) Project Need/Justification:

Life cycle cost of roads is reduced by performing regular pavement maintenance.

4) Briefly, what are the consequences of delaying or not doing the project?

When timely preventative maintenance is not performed, roads deteriorate. When roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.

5) Briefly describe project impact on the operating budget:

Regular preventative maintenance reduces operating costs.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$64,600,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	26,100,000	10,000,000	10,500,000	11,000,000	11,000,000	11,000,000	79,600,000
DebtService							
Total	26,100,000	10,000,000	10,500,000	11,000,000	11,000,000	11,000,000	79,600,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other							
Sales Tax	26,100,000	10,000,000	10,500,000	11,000,000	11,000,000	11,000,000	79,600,000
Total	26,100,000	10,000,000	10,500,000	11,000,000	11,000,000	11,000,000	79,600,000

CIP Project: R264: Miscellaneous Drainage Projects

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Misc. drainage projects in the County

2) Scope of Work to be Performed:

Purchase materials for in house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

3) Project Need/Justification:

Good drainage is critical for the long term stability of roads. This project funds cross road culverts and other drainage improvements that need to be made when the road is not ready to be replaced.

4) Briefly, what are the consequences of delaying or not doing the project?

Accelerated road deterioration.

5) Briefly describe project impact on the operating budget:

Good drainage will reduce the cost of road maintenance.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,900,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	1,200,000	500,000	500,000	500,000	500,000	500,000	3,700,000
Total	1,200,000	500,000	500,000	500,000	500,000	500,000	3,700,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax	1,200,000	500,000	500,000	500,000	500,000	500,000	3,700,000
Total	1,200,000	500,000	500,000	500,000	500,000	500,000	3,700,000

CIP Project:

R274: 183rd St. W. from 23rd St. South to 39th St. South

Requestor/Title/Department:

David Spears, Director of Public Works/County Engineer

Project Description**1) Location:**

183rd St W. from 23rd St. S to 39th St S

2) Scope of Work to be Performed:

Reconstruct 183rd St. W. from 23rd St. S. to 39th St. S. Recondition the roadbed and construct to two lane rural standard. Road Number: 797-S, T 2012 Traffic Count by Mile: 999; 955

3) Project Need/Justification:

The existing cold mix asphalt pavement is due for replacement with a hot mix asphalt pavement.

4) Briefly, what are the consequences of delaying or not doing the project?

If not replaced in a timely manner, the cold mix asphalt will completely deteriorate and the road will become unsafe.

5) Briefly describe project impact on the operating budget:

Hot mix asphalt roads have lower maintenance costs than older cold mix roads.

6) Project Status:

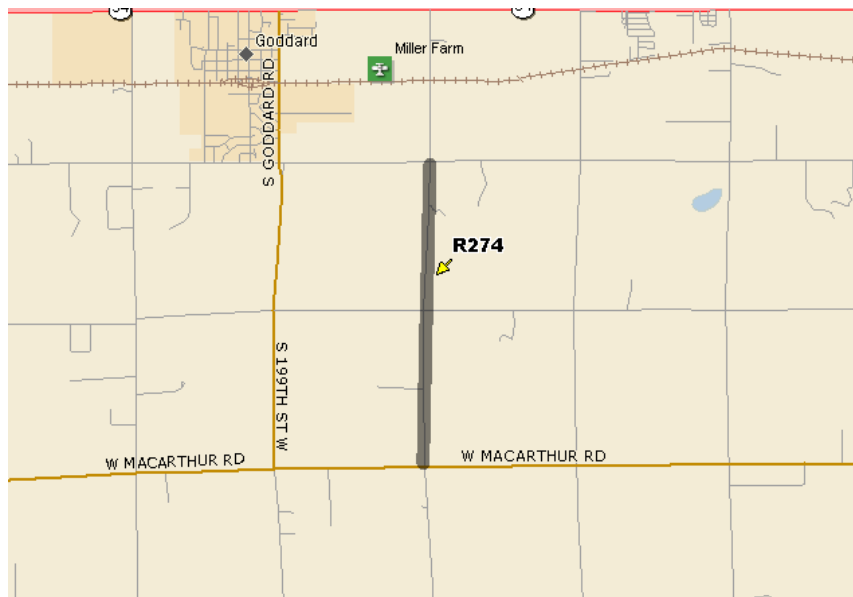
Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,317,139

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	200,000	100,000	2,000,000				2,300,000
DebtService			17,139				17,139
Total	200,000	100,000	2,017,139				2,317,139

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other			1,142,623				1,142,623
Sales Tax	200,000	100,000	874,516				1,174,516
Total	200,000	100,000	2,017,139				2,317,139



CIP Project:

R326: South Area Parkway System Preliminary Study

Requestor/Title/Department:

David Spears, Director of Public Works/County Engineer

Project Description**1) Location:**

South Area Parkway System Preliminary Study - P1

2) Scope of Work to be Performed:

Contract with an engineering consultant to perform a preliminary design study for the segment of the South Area Parkway System (SAPS) along 95th St. South from US-81 to Greenwich Road (including new Arkansas River crossing).
Road Number: 642-27 through 33

3) Project Need/Justification:

The South Area Transportation Study (SATS) recommended future construction of a parkway system to serve the long term transportation needs of the southern part of Sedgwick County.

4) Briefly, what are the consequences of delaying or not doing the project?

Delay the project timeline.

5) Briefly describe project impact on the operating budget:

Construction of some portions of the parkway will add roads and bridges to the County system and increase maintenance costs.

6) Project Status:

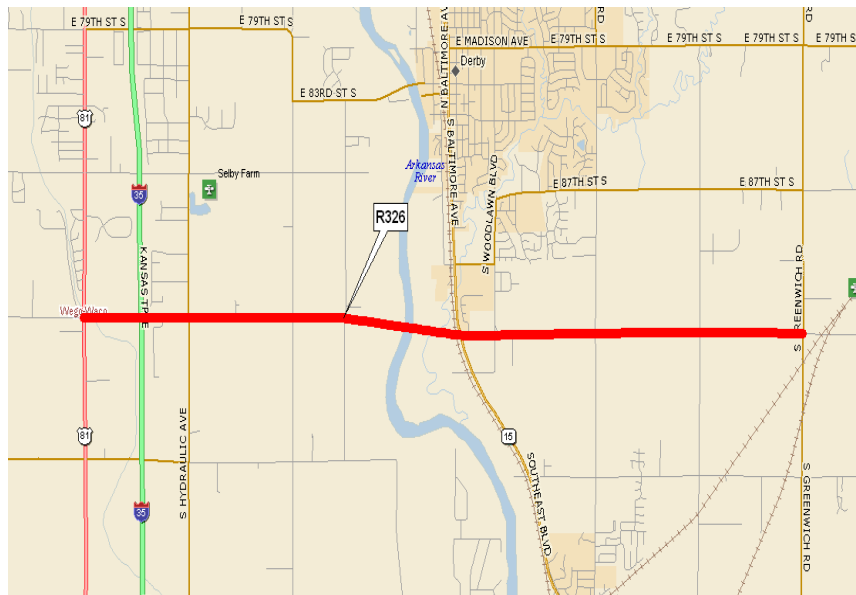
Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$500,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		500,000					500,000
Total		500,000					500,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax		500,000					500,000
Total		500,000					500,000



CIP Project: R328: Northwest Bypass Right of Way Acquisition (K-254)

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Northwest Bypass Right of Way Acquisition (K-254)

2) Scope of Work to be Performed:

Provide matching funds to Kansas Department of Transportation to purchase high priority right of way tracts for Northwest Bypass project on K-254 and US-54.

3) Project Need/Justification:

A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard and Maize need to protect the proposed corridor by acquiring the right of way tracts. High priority purchases include hardship cases and opportunity purchases. The area is protected by a protective zoning overlay that temporarily delays new building permits or development to allow KDOT time to acquire the property before development occurs.

4) Briefly, what are the consequences of delaying or not doing the project?

The cost of right of way increases over time and as development occurs on needed tracts. Failure to purchase certain properties before they develop will have a dramatic impact on the cost of the project.

5) Briefly describe project impact on the operating budget:

None

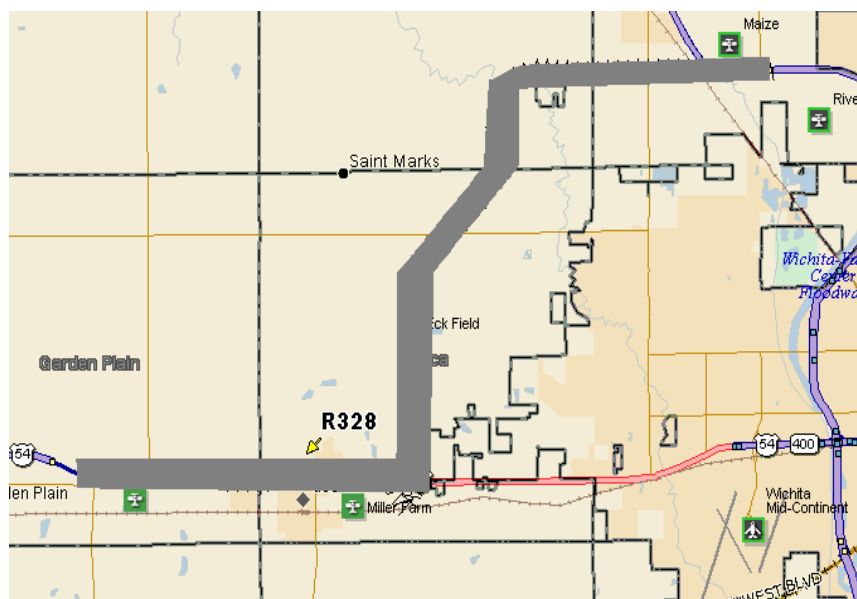
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$5,482,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	4,491,000	991,500					5,482,500
Total	4,491,000	991,500					5,482,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Intergovernmental	3,324,500	661,000					3,985,500
Other	16,500	5,500					22,000
Sales Tax	1,150,000	325,000					1,475,000
Total	4,491,000	991,500					5,482,500



CIP Project: R330: Aviation Pathway - Derby to Wichita

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bike/Ped Path on Clifton, 47th St. S. and Oliver

2) Scope of Work to be Performed:

Construct bike/pedestrian path on Englewood, Clifton 47th St. South and Oliver to connect the Wichita pathway system to the Derby pathway system.

3) Project Need/Justification:

Construction of the Aviation Pathway would connect the two largest pathway systems in Sedgwick County and provide service to the Oaklawn, Sunview and Spirit Aerosystems areas.

4) Briefly, what are the consequences of delaying or not doing the project?

The project has been awarded 80% federal funding. Failure to go forward with the project would result in a loss of the funds.

5) Briefly describe project impact on the operating budget:

There will be an increase in the cost to maintain pathways.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,345,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		1,345,500					1,345,500
Total		1,345,500					1,345,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Intergovernmental		592,317	618,633				1,210,950
Other							
Sales Tax		134,550					134,550
Total		726,867	618,633				1,345,500

CIP Project:

R331: Traffic Control Maintenance and Construction

Requestor/Title/Department:

David Spears, Director of Public Works/County Engineer

Project Description**1) Location:**

Traffic Control Maintenance and Construction

2) Scope of Work to be Performed:

Contracts for installation, construction and maintenance or purchase of materials for traffic controls such as painted markings, signage, signals, etc.

3) Project Need/Justification:

Reduction in County forces required Public Works to contract for a portion of this work beginning in 2012.

4) Briefly, what are the consequences of delaying or not doing the project?

Failure to maintain traffic control marking and devices would create unsafe driving conditions.

5) Briefly describe project impact on the operating budget:

None

6) Project Status:

Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$2,240,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	960,000	320,000	320,000	320,000	350,000	350,000	2,620,000
Total	960,000	320,000	320,000	320,000	350,000	350,000	2,620,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax	960,000	320,000	320,000	320,000	350,000	350,000	2,620,000
Total	960,000	320,000	320,000	320,000	350,000	350,000	2,620,000

CIP Project:

R334: Interchange at I-235 and US-54 (Phase 1)

Requestor/Title/Department:

David Spears, Director of Public Works/County Engineer

Project Description**1) Location:**

Interchange at I-235 and US-54 (Phase 1)

2) Scope of Work to be Performed:

Reconstruct interchange at I-235 and US-54 (Phase 1 of 4).

Road Number: N/A (Intersection of two state roads)

2012 Traffic Count by Mile: Not available

3) Project Need/Justification:

The Board of County Commissioners approved County participation in this Kansas Department of Transportation Project on May 18, 2011. The county share of the project will be \$11,600,000. The project is expected to begin in 2016 and extend through 2018. The interchange is a high priority project in both the region and the state.

4) Briefly, what are the consequences of delaying or not doing the project?

Sedgwick County executed a written agreement to participate in the project funding.

5) Briefly describe project impact on the operating budget:

None

6) Project Status:

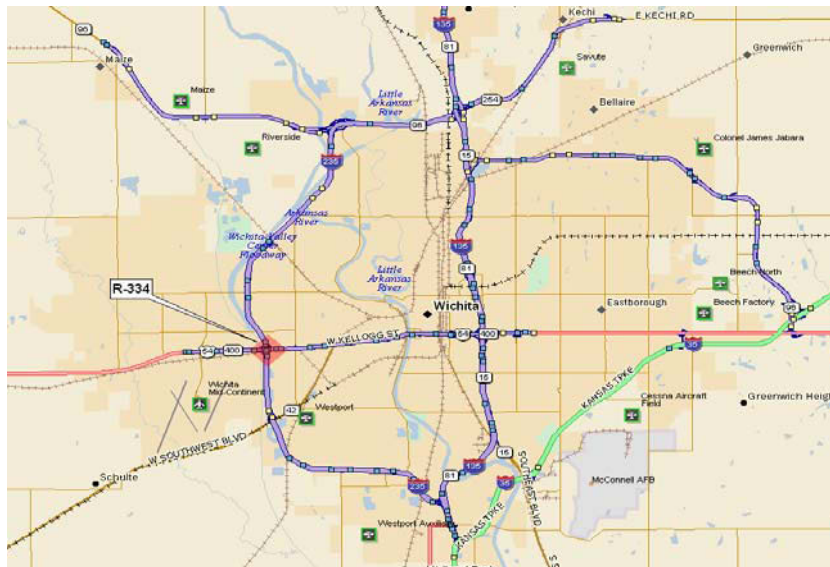
Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$116,032,469

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			40,000,000	40,000,000	36,000,000		116,000,000
DebtService			12,823	12,823	6,823		32,469
Total			40,012,823	40,012,823	36,006,823		116,032,469

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Intergovernmental			39,145,125	39,145,125	35,545,125		113,835,375
Other			867,698	867,698	461,698		2,197,094
Sales Tax							
Total			40,012,823	40,012,823	36,006,823		116,032,469



CIP Project: R338: 93rd St North from Meridian to Seneca

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 93rd Street North from Meridian to Seneca

2) Scope of Work to be Performed:

Pave 93rd St North from Meridian to Seneca (Road Number 596-25) to the two lane rural standard.

3) Project Need/Justification:

2012 Traffic Count by Mile: N/A - Township Road

4) Briefly, what are the consequences of delaying or not doing the project?

None

5) Briefly describe project impact on the operating budget:

The County would take over maintenance for this road from a township upon completion of the project and the operating cost in the highway department would increase slightly.

6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			500,000				500,000
Total			500,000				500,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax			500,000				500,000
Total			500,000				500,000



CIP Project:

R339: 143rd St. East from Harry to Pawnee

Requestor/Title/Department:

David Spears, Director of Public Works/County Engineer

Project Description

1) Location:

143rd St. East from Harry to Pawnee

2) Scope of Work to be Performed:

Reconstruct 143rd St. East from Harry to Pawnee. Construct to two lane rural standard with turn lanes where appropriate. Includes grading and shoulders.

3) Project Need/Justification:

Traffic counts in the area are increasing. The road is narrow with steep ditches. This section of road serves a school site.

4) Briefly, what are the consequences of delaying or not doing the project?

The existing road will continue to deteriorate and become a safety issue as well as a maintenance problem.

5) Briefly describe project impact on the operating budget:

Reconstruction of the road will reduce the cost of maintenance.

6) Project Status:

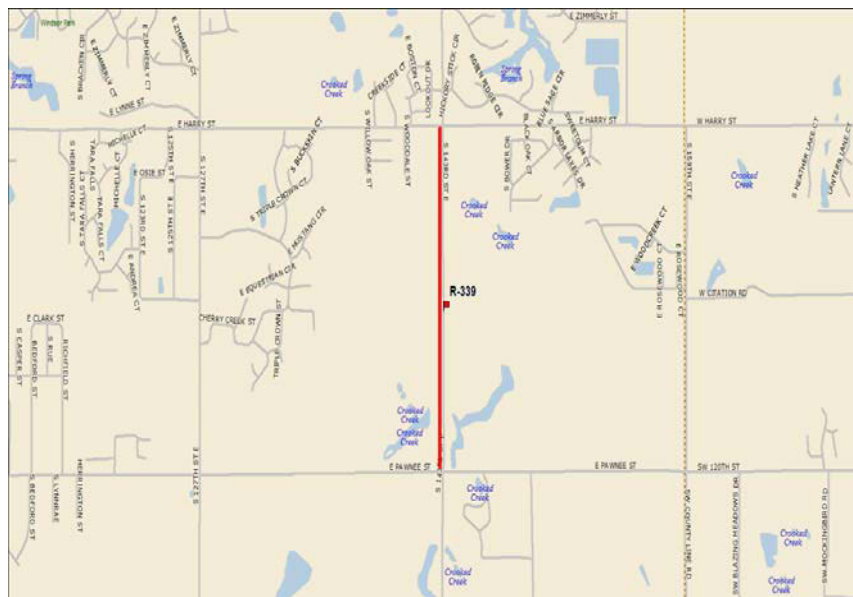
New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements				200,000	1,500,000		1,700,000
Debt Service					22,500		22,500
Total				200,000	1,522,500		1,722,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other					1,522,500		1,522,500
Sales Tax				200,000			200,000
Total				200,000	1,522,500		1,722,500



CIP Project: R340: Right of Way Acquisition on 53rd St. North at Hydraulic

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: On 53rd St. North at Hydraulic

2) Scope of Work to be Performed:

Park City has obtained federal funding for the reconstruction of 52nd Street in this area. A portion of the right of way that is required for the project is in unincorporated Sedgwick County. Park City has requested assistance in acquisition of the right of way that lies outside of their corporate limits. The County's only involvement in the project will be with right of way acquisition and costs.

3) Project Need/Justification:

Traffic counts east of Hydraulic are at 2,525 and west of Hydraulic are 4,919. Street improvements are needed in the area and a portion of the right of way is in the County.

4) Briefly, what are the consequences of delaying or not doing the project?

5) Briefly describe project impact on the operating budget:

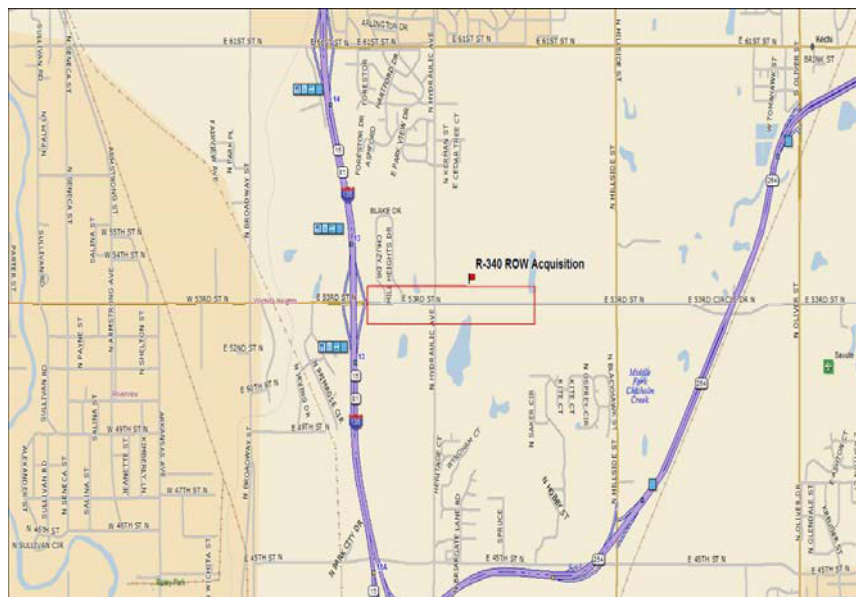
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		300,000					300,000
Total		300,000					300,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax		300,000					300,000
Total		300,000					300,000



CIP Project:

R341: South Area Parkway from K-15 to US-81

Requestor/Title/Department:

David Spears, Director of Public Works/County Engineer

Project Description**1) Location:**

South Area Parkway from K-15 to US-81 (95th St. South)

2) Scope of Work to be Performed:

Design of Phase 1 of the South Area Parkway. This first segment would link K-15 to US-81 and includes a new crossing over the Arkansas River and the BNSF railroad. In this area, the parkway would follow the 95th St. South alignment. The project may include improvements for bicycle, pedestrian and equestrian users.

3) Project Need/Justification:

The South Area Transportation Study (SATS) took a long term look at regional transportation in the southern part of the County. The SATS recommended development of a parkway system following Greenwich Road, 95th St. South and 119th St. West as an alternative to a freeway system in the area. This project is consistent with the recommendations of the SATS.

4) Briefly, what are the consequences of delaying or not doing the project?

An additional river crossing and a high capacity east west route is needed in the southern portion of the County to provide capacity for future traffic demand. Failure to move forward will delay implementation of these improvements and could lead to traffic congestion.

5) Briefly describe project impact on the operating budget:

The construction of this segment would improve the transportation system in the southern part of the County.

6) Project Status:

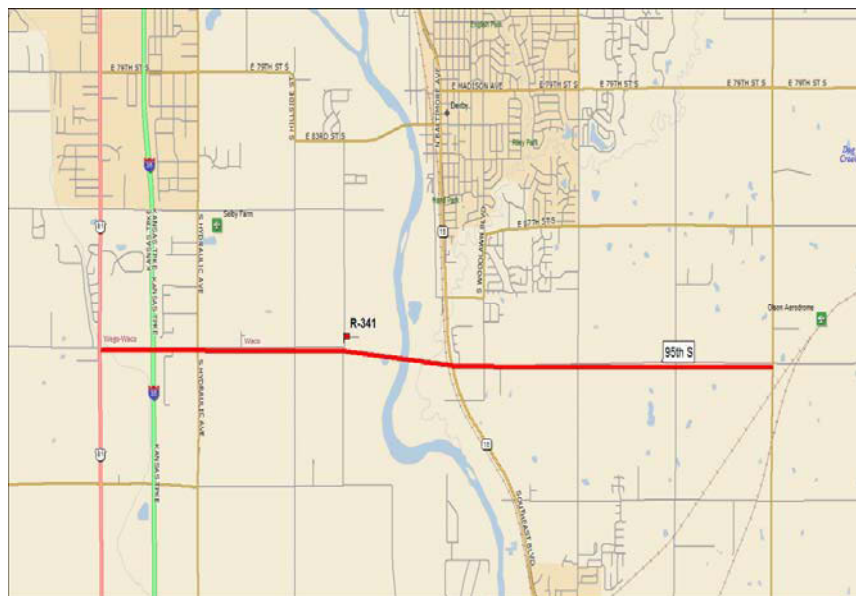
New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements					1,000,000		1,000,000
Total					1,000,000		1,000,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax					1,000,000		1,000,000
Total					1,000,000		1,000,000



CIP Project: B458: Bridge on 183rd St West between 47th St South & 55th St South

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 183rd St W between 47th St S & 55th St S

2) Scope of Work to be Performed:

Replace bridge on 183rd St. W. between 47th St. S. and 55th St. S.

County Bridge Number: 797-V-4060

NBI Number: 000870797006302

3) Project Need/Justification:

Sufficiency Rating:37.1

Load Limit: Open

2012 Traffic Count: 623

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

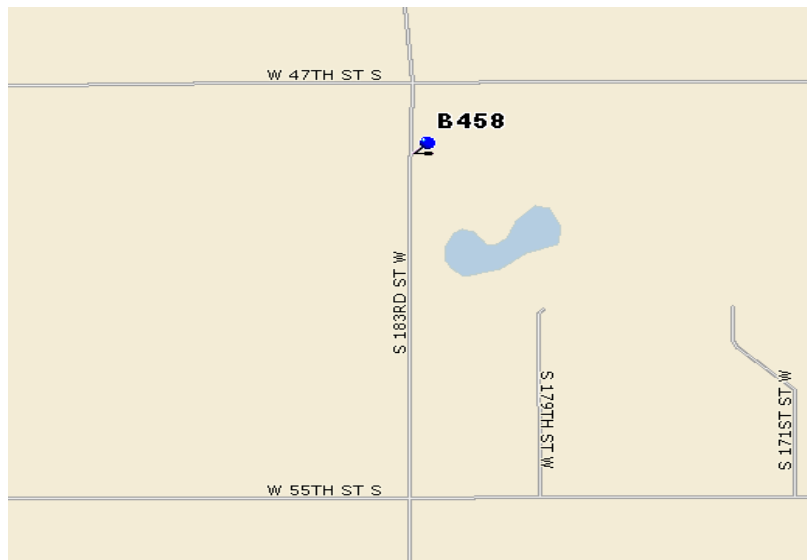
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$669,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	60,000	600,000					660,000
DebtService		9,000					9,000
Total	60,000	609,000					669,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		609,000					609,000
Sales Tax	60,000						60,000
Total	60,000	609,000					669,000



CIP Project: B459: Bridge on 87th St South between 295th St West and 311th St West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 87th St S between 295th St W and 311th St W

2) Scope of Work to be Performed:

Replace culvert on 87th S. S. between 295th St. W. and 311th St. W.
County Bridge Number: 640-7-3576
NBI Number: N/A (Culvert)

3) Project Need/Justification:

Sufficiency Rating: N/A (Culvert)
Load Limit:
2012 Traffic Count: N/A (Township Road)

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual failure of the bridge and closure of the road.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

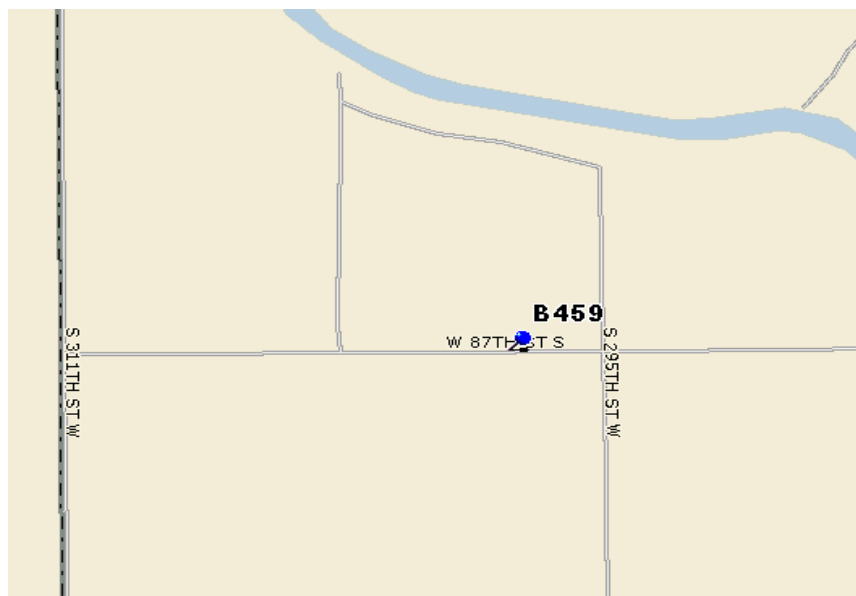
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$557,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	50,000	500,000					550,000
Debt Service		7,500					7,500
Total	50,000	507,500					557,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		507,500					507,500
Sales Tax	50,000						50,000
Total	50,000	507,500					557,500



CIP Project: B460: Bridge on 45th St North between Broadway and Hydraulic

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 45th St N between Broadway and Hydraulic

2) Scope of Work to be Performed:

Replace bridge on 45th St. N. between Broadway and Hydraulic
County Bridge Number: 608-27-1270
NBI Number: 000870821206080 (Eligible for Off System Funds)

3) Project Need/Justification:

Sufficiency Rating: 71.5
Load Limit: 15/23/36
2012 Traffic Count: 692

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual failure of the bridge and closure of the road.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

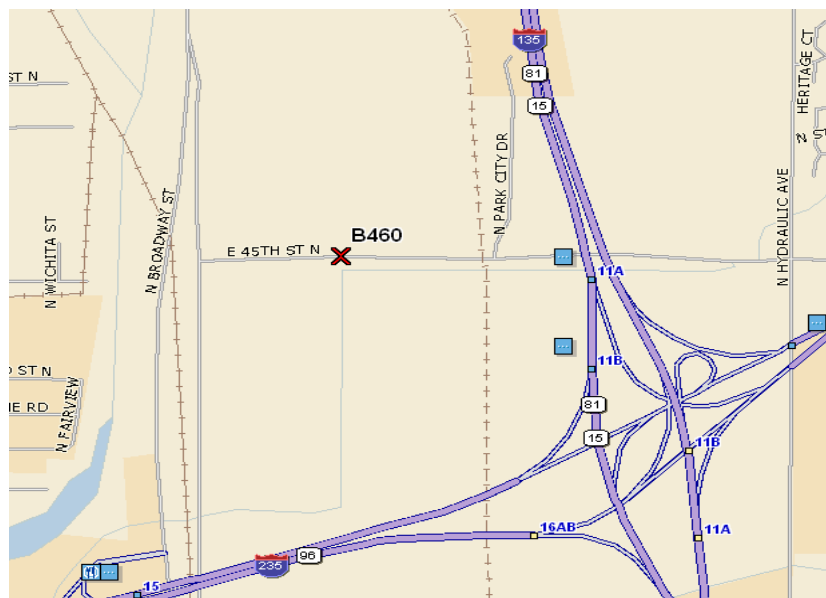
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$659,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	50,000	600,000					650,000
Debt Service		9,000					9,000
Total	50,000	609,000					659,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		609,000					609,000
Sales Tax	50,000						50,000
Total	50,000	609,000					659,000



CIP Project: B461: Special Bridge Inspection and Engineering Services

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Biannual Bridge Inspection and On Call Engineer

2) Scope of Work to be Performed:

Federal law requires regular inspection of all bridges listed in the National Bridge Inventory System (NBIS). Approximately 600 bridges maintained by Sedgwick County are listed in the NBIS. Some bridges may require special inspections, analysis, studies or design work that is beyond Public Works in house capability or capacity. Contracts will be issued as needed to complete this work.

3) Project Need/Justification:

Contractual services are required to supplement the work of staff and provide specialized engineering services. KDOT performs some specialized inspections on a reimbursement basis for all counties in the state.

4) Briefly, what are the consequences of delaying or not doing the project?

Failure to complete required inspections could lead to sanctions from KDOT and unsafe conditions on County bridges.

5) Briefly describe project impact on the operating budget:

Accurate information about bridge conditions helps the bridge engineer prioritize bridge repairs and replacements and reduces maintenance costs over time.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$950,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000
Total	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000
Total	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000

CIP Project:

B462: Bike/Ped Bridge and Repairs on Meridian Bridge over WVCFC

Requestor/Title/Department:

David Spears, Director of Public Works/County Engineer

Project Description**1) Location:**

Bridge on Meridian over WVCFC

2) Scope of Work to be Performed:

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. Repair vehicular bridge on Meridian at same location.

3) Project Need/Justification:

Campus High School serves students in Haysville but is separated from the city by the Wichita-Valley Center Flood Control Project. The existing bridge on Meridian is a narrow four lane facility that can not accommodate bikes or pedestrians. Construction of this bridge would provide needed connectivity. The vehicular bridge needs expansion joint repair and concrete repair.

4) Briefly, what are the consequences of delaying or not doing the project?

Continuation of an unsafe condition for pedestrians and bikers on Meridian.

5) Briefly describe project impact on the operating budget:

The addition of this new bridge will increase maintenance costs. Repair of the main bridge will extend the life of the bridge and reduce overall capital costs.

6) Project Status:

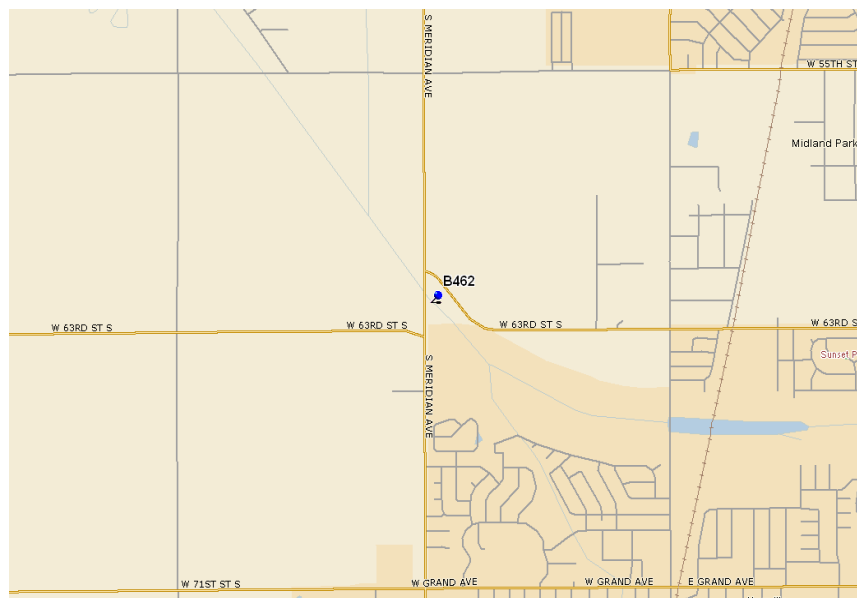
Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,110,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		1,500,000					1,500,000
Debt Service		8,430					8,430
Total		1,508,430					1,508,430

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		570,430					570,430
Sales Tax		938,000					938,000
Total		1,508,430					1,508,430



CIP Project: B464: Bridge Designs for Off System Federal Funding

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge Designs for Off System Federal Funding

2) Scope of Work to be Performed:

Contract for design of bridges that are eligible for construction with FHWA Off System Bridge funds. KDOT will hold an annual statewide call for off system bridge projects. They expect to have \$8,000,000 per year available. Sedgwick County prepares plans for eligible projects in order to position the projects for initial selection by KDOT or to utilize funds that can't be expended by other communities.

3) Project Need/Justification:

Sedgwick County has nearly 600 bridges to maintain. Every opportunity for replacement funding must be pursued.

4) Briefly, what are the consequences of delaying or not doing the project?

Failure to obtain federal funding that could be used on Sedgwick County projects.

5) Briefly describe project impact on the operating budget:

Older bridges are more expensive to maintain than newer bridges.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$500,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	300,000	100,000	100,000	100,000	100,000	100,000	800,000
Total	300,000	100,000	100,000	100,000	100,000	100,000	800,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax	300,000	100,000	100,000	100,000	100,000	100,000	800,000
Total	300,000	100,000	100,000	100,000	100,000	100,000	800,000

CIP Project: B466: Bridge on 71st St. S. between 247th St West and 263rd St West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 71st St. S. between 247th St W and 263rd St W

2) Scope of Work to be Performed:

Replace bridge on 71st St. S. between 247th St. W. and 263rd St. W.
County Bridge Number: 610-10-3750
NBI Number: 000000000871530

3) Project Need/Justification:

Sufficiency Rating: 39.6 and Structurally Deficient
Load Limit:
2012 Traffic Count: 509

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

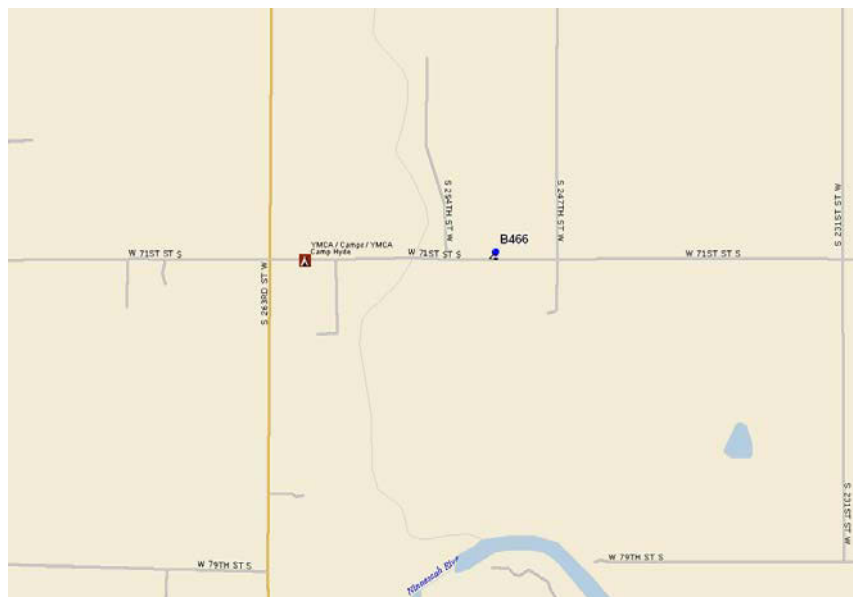
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$250,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			250,000				250,000
Total			250,000				250,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax			250,000				250,000
Total			250,000				250,000



CIP Project: B467: Bridge on 39th St. S between 327th St West and 343rd St West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Bridge on 39th St. S. between 327th St W and 343rd St W

2) Scope of Work to be Performed:

Replace bridge on 39th St. S. between 327th St. W. and 343rd St. W.
County Bridge Number: 628-5-1671
NBI Number: 000000000870960

3) Project Need/Justification:

Sufficiency Rating: 42.1 and Structurally Deficient
Load Limit: 15/23/36
2012 Traffic Count: 838

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

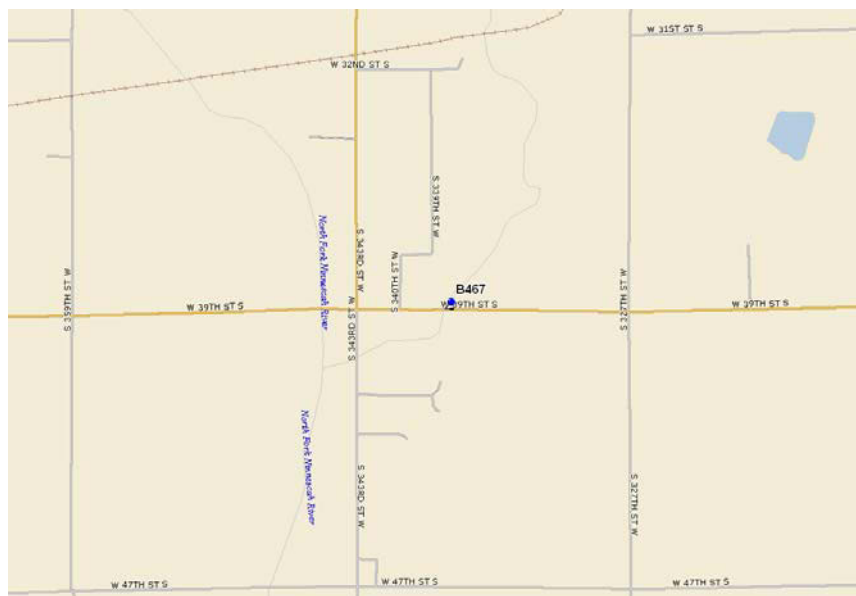
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,767,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		160,000		1,600,000			1,760,000
DebtService				24,000			24,000
Total		160,000		1,624,000			1,784,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other				1,624,000			1,624,000
Sales Tax		160,000					160,000
Total		160,000		1,624,000			1,784,000



CIP Project: B468: Bridge on 143rd St East between 63rd St South & 71st St South

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 143rd St East between 63rd St S & 71st St S

2) Scope of Work to be Performed:

Replace bridge on 143rd St East between 63rd St South and 71st South

County Bridge Number: 839-X-1800

NBI Number: 000870839006347 (Eligible for Off System Funds)

3) Project Need/Justification:

Sufficiency Rating: 42.4 and Structurally Deficient

Load Limit: 15/23/36

2012 Traffic Count 838

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

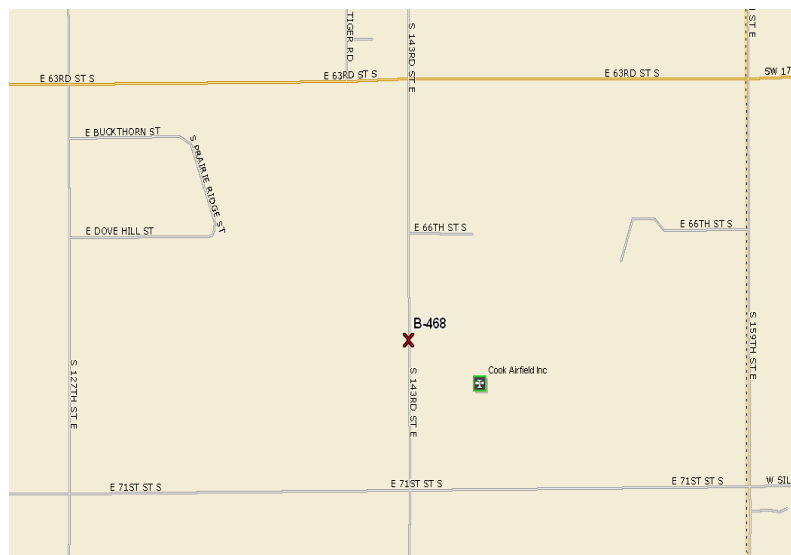
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,290,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		690,000					690,000
DebtService		2,070					2,070
Total		692,070					692,070

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Intergovernmental		552,000					552,000
Other		140,070					140,070
Sales Tax							
Total		692,070					692,070



B469: Bridge on 93rd St North between Meridian & Seneca

David Spears, Director of Public Works/County Engineer

1) Location: 93rd St North between Meridian & Seneca

Replace bridge on 93rd St. North between Meridian and Seneca
County Bridge Number: 596-25-3979
NBI Number: 00087081780596093

Sufficiency Rating: 72.5
Load Limit:
2012 Traffic Count: N/A Township Road

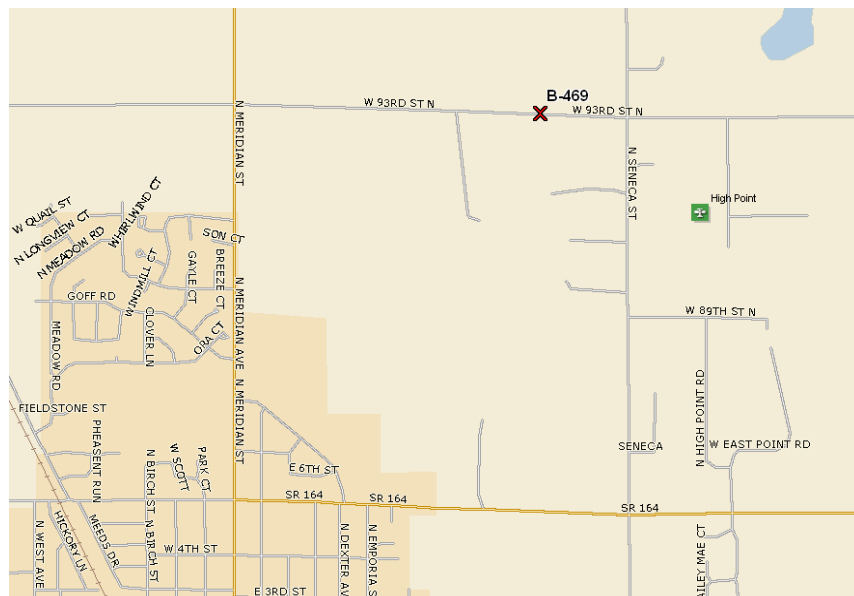
This bridge is narrow and presents a safety concern for student drivers attending Valley Center High School.

The new bridge will have lower maintenance costs than the existing bridge.

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		300,000					300,000
DebtService		4,500					4,500
Total		304,500					304,500

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		304,500					304,500
Total		304,500					304,500



B470: Bridge on 183rd St West between Central & 13th St North

David Spears, Director of Public Works/County Engineer

Project Description

Bridge on 183rd St West between Central & 13 St. North

2) Scope of Work to be Performed:

Replace bridge on 183rd St. West between Central and 13th St. North

County Bridge Number: 787-0-520

NBI Number: 000870797006169

3) Project Need/Justification:

Sufficiency Rating:18.0 and Structurally Deficient

Load Limit: 3 Tons 2012

Traffic Count: Township Road

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

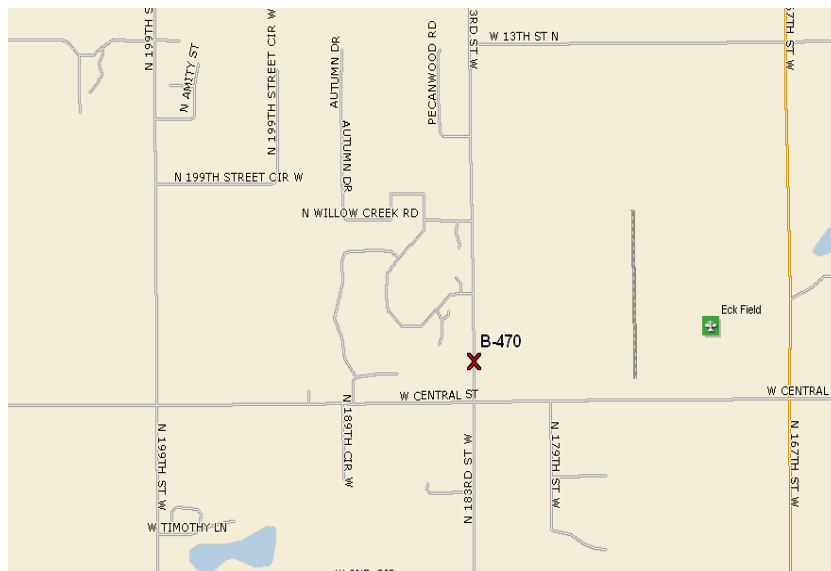
Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$456,750

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		650,000					650,000
DebtService		9,750					9,750
Total		659,750					659,750

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		659,750					659,750
Sales Tax							
Total		659,750					659,750



CIP Project: B471: Bridge on 53rd St N between 231st St West and 247th St West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 53rd St North between 231st St W and 247th St W

2) Scope of Work to be Performed:

Replace bridge on 53rd St North between 231st St West and 247th St West

County Bridge Number: 606-11-3000

NBI Number: 000000000871750

3) Project Need/Justification:

Sufficiency Rating: 28.6 and Structurally Deficient

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

New bridge will have lower maintenance costs than the existing bridge.

6) Project Status:

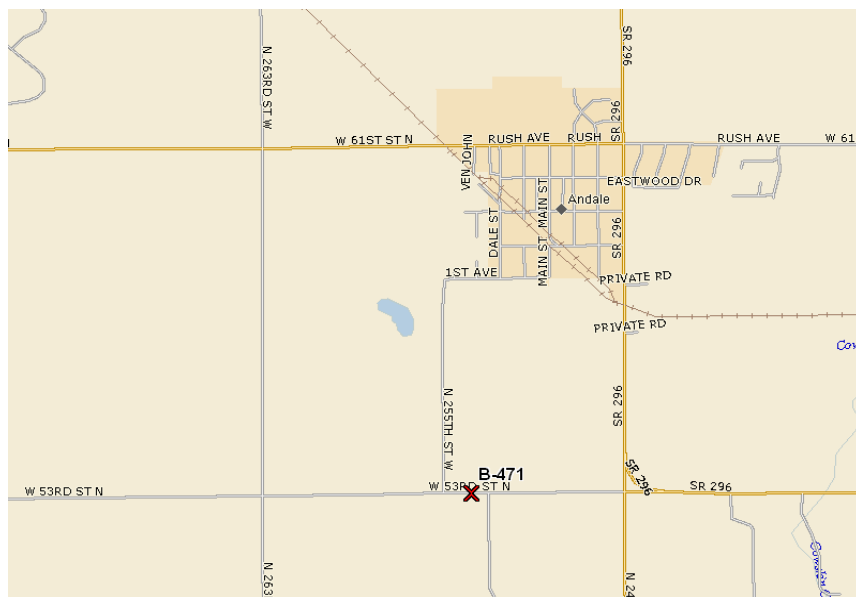
Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$777,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		70,000		700,000			770,000
DebtService				7,500			7,500
Total		70,000		707,500			777,500

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other				507,500			507,500
Sales Tax		70,000		200,000			270,000
Total		70,000		707,500			777,500



CIP Project: B472: Bridge on 295th St West between 45th St North and 53rd St North

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 295th Street West between 45th St N and 53rd St N

2) Scope of Work to be Performed:

Replace bridge on 295th St West between 45th St North and 53rd St North
County Bridge Number: 783-J-3054
NBI Number: 000870783006064

3) Project Need/Justification:

Sufficiency Rating: 51.5

Load Limit: 12/18/29
2012 Traffic Count: 478

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

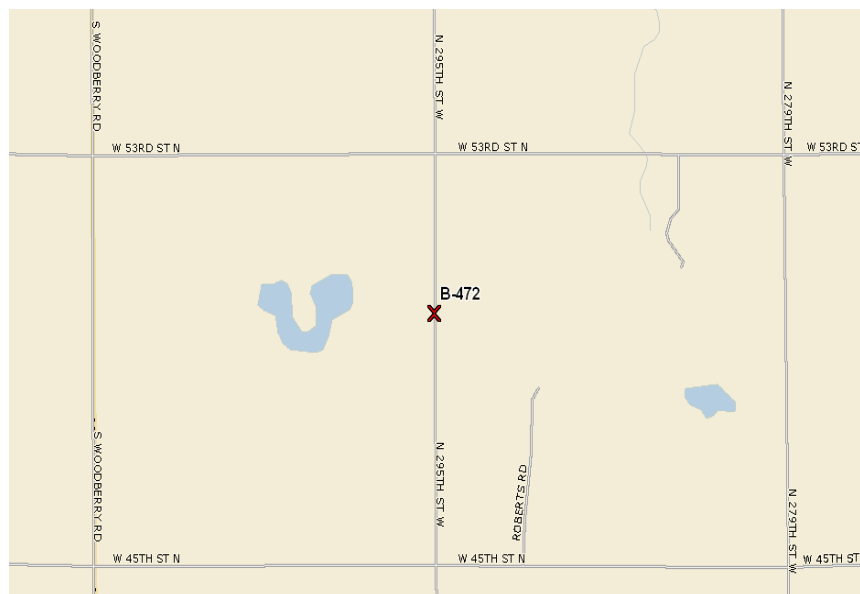
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$390,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			40,000		350,000		390,000
Total			40,000		350,000		390,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax			40,000		350,000		390,000
Total			40,000		350,000		390,000



CIP Project: B473: Bridge on Broadway between 117th and 125th St North

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Broadway between 117th St North and 125th St North

2) Scope of Work to be Performed:

Replace bridge on Broadway between 117th St North and 125th St North
County Bridge Number: 821-A-2234
NBI Number: 00000000870450

3) Project Need/Justification:

Sufficiency Rating: 28.3 and Structurally Deficient 2012

Load Limit: 15/23/36

Traffic Count: 1,758

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

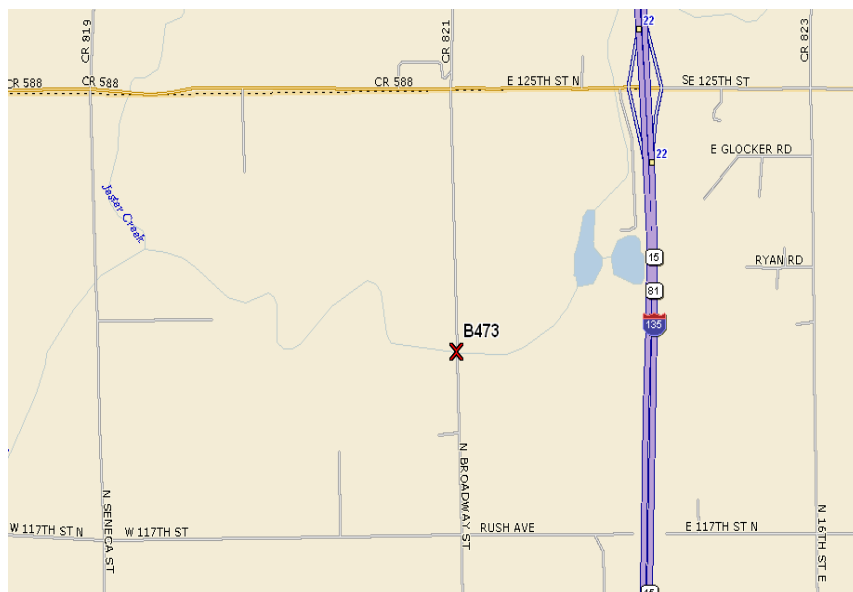
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,023,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		93,000		1,044,890			1,137,890
DebtService				15,912			15,912
Total		93,000		1,060,802			1,153,802

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other				1,060,802			1,060,802
Sales Tax		93,000					93,000
Total		93,000		1,060,802			1,153,802



CIP Project: B474: Bridge on 135th St West between 21st St North and 29th St North

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 135th St West between 21st St N and 29th St N

2) Scope of Work to be Performed:

Replace bridge on 135th St West between 21st St North and 29th St North
County Bridge Number: 806-M-3666
NBI Number: 000870803006123

3) Project Need/Justification:

Sufficiency Rating: 16.8 and Structurally Deficient
Load Limit: 10/15/26
2012 Traffic Count: 2,320

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

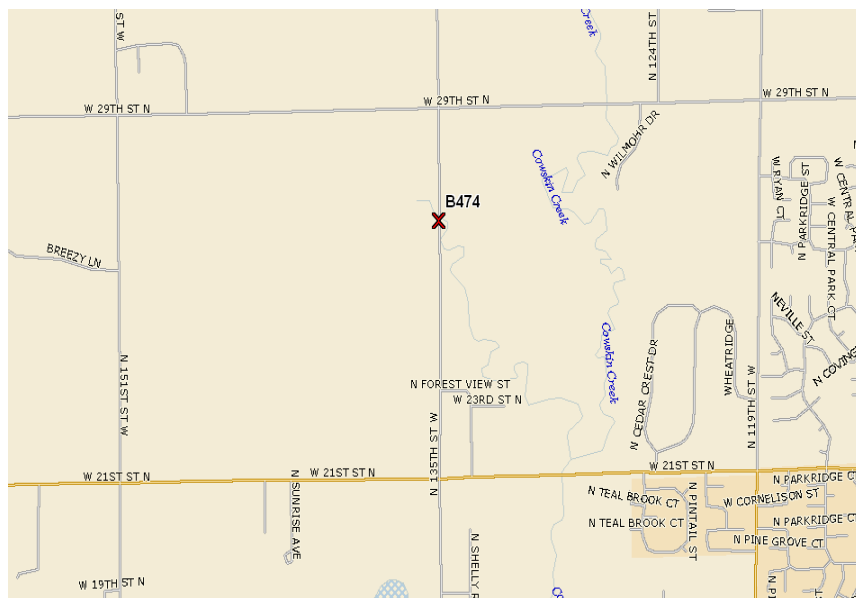
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,000,500

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	90,000		1,000,000				1,090,000
DebtService			7,705				7,705
Total	90,000		1,007,705				1,097,705

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other			527,179				527,179
Sales Tax	90,000		480,526				570,526
Total	90,000		1,007,705				1,097,705



CIP Project: B475: Bridge on 295th St West between 93rd St North and 101st St North

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 295th St. West between 93rd St N and 101st St. N

2) Scope of Work to be Performed:

Replace bridge on 295th St. West between 93rd and 101st St. N. County Bridge Number: 783-D-1237 NBI Number: 000870783005948

3) Project Need/Justification:

Sufficiency Rating: 49.5 and Structurally Deficient

Load Limit:

2012 Traffic Count: N/A

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance costs than the existing bridge.

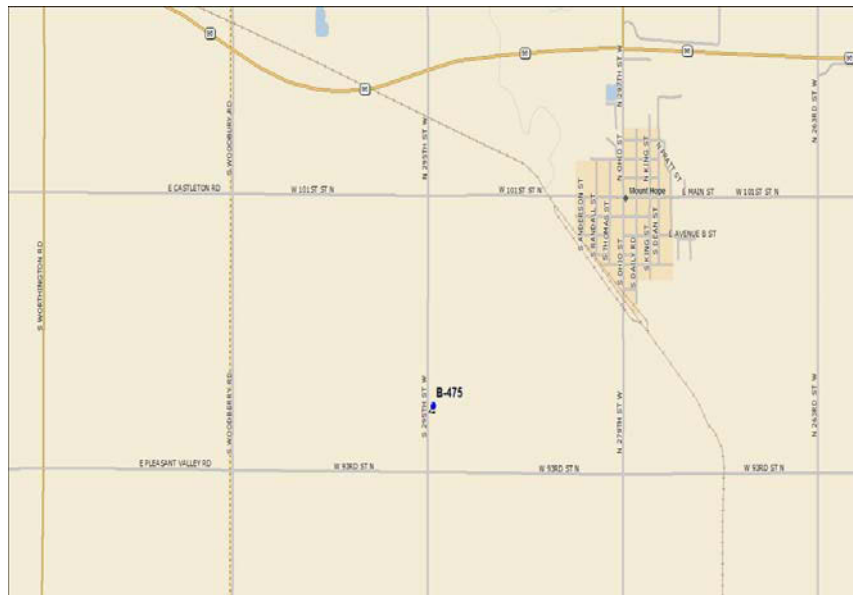
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			60,000	650,000			710,000
Total			60,000	650,000			710,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Intergovernmental				650,000			650,000
Sales Tax			60,000				60,000
Total			60,000	650,000			710,000



CIP Project: B476: Bridge on 95th St South between 151st St West and 167th St West

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 95th St. South between 151st St W and 167th St W

2) Scope of Work to be Performed:

Replace bridge on 95th St. S. between 151st and 167th St. West

County Bridge Number: 642-16-3150

NBI Number: 000870799606420

3) Project Need/Justification:

Sufficiency Rating: 49.2 and Structurally Deficient

Load Limit:

2012 Traffic Count: 597

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance cost than the existing bridge.

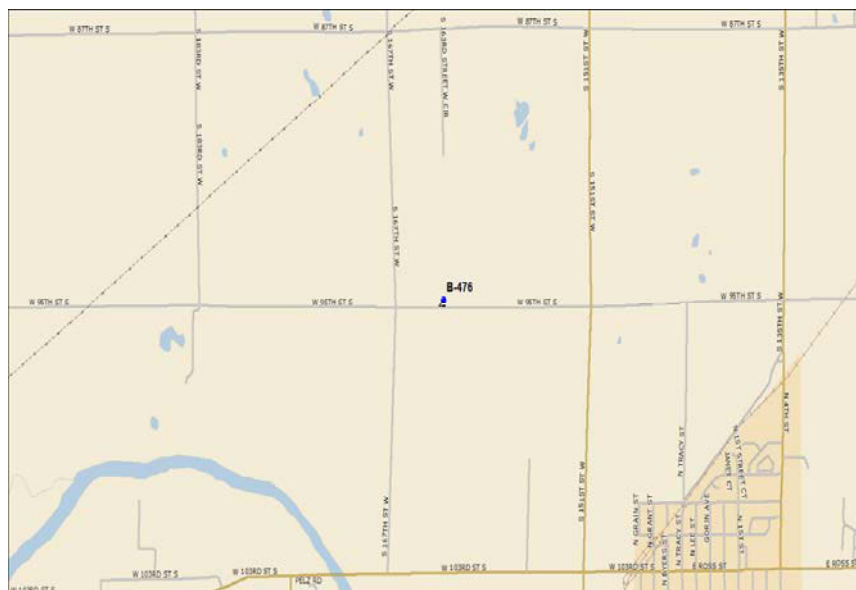
6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$550,000

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	550,000						550,000
Total	550,000						550,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash							
Intergovernmental	287,040						287,040
Sales Tax	262,960						262,960
Total	550,000						550,000



CIP Project: B477: Bridge on Clifton between 55th St South and 63rd St South

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Clifton between 55th St S and 63rd St S

2) Scope of Work to be Performed:

Replace bridge on Clifton between 55th and 63rd St. South
County Bridge Number: 835 1/2-W-3
NBI Number: 000870825306323

3) Project Need/Justification:

Sufficiency Rating: 46.6 and Structurally Deficient
Load Limit:
2012 Traffic Count: N/A (Township Road)

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance cost than the existing bridge.

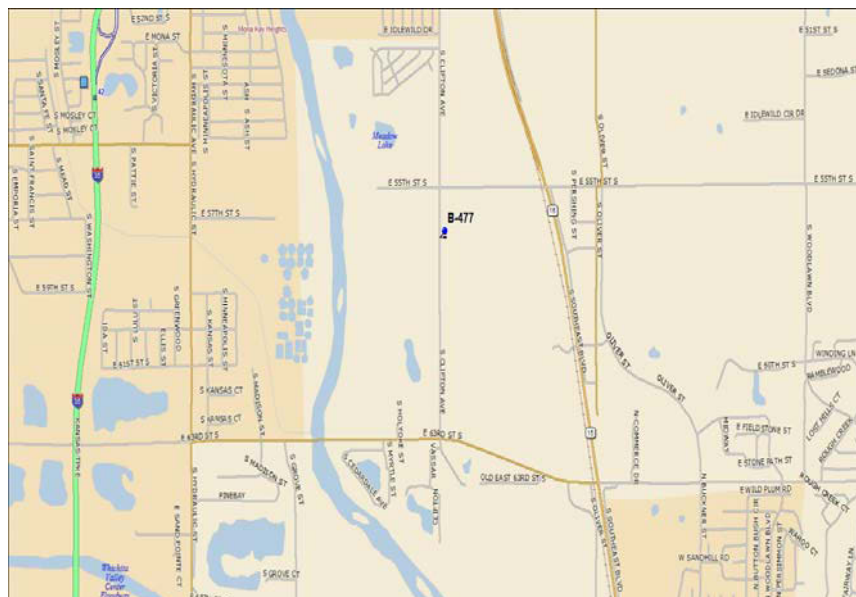
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			400,000				400,000
Total			400,000				400,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Sales Tax			400,000				400,000
Total			400,000				400,000



CIP Project:

B478: Bridge on Pawnee between Greenwich and 127th St East

Requestor/Title/Department:

David Spears, Director of Public Works/County Engineer

Project Description**1) Location:**

Pawnee between Greenwich and 127th St E

2) Scope of Work to be Performed:

Replace bridge on Pawnee between Greenwich and 127th St. East
 County Bridge Number:624-35-4056
 NBI Number: 000870837806240

3) Project Need/Justification:

Sufficiency Rating:22.0 and Structurally Deficient
 Load Limit: 12/23/36 tons
 2012 Traffic Count: 3587

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance cost than the existing bridge.

6) Project Status:

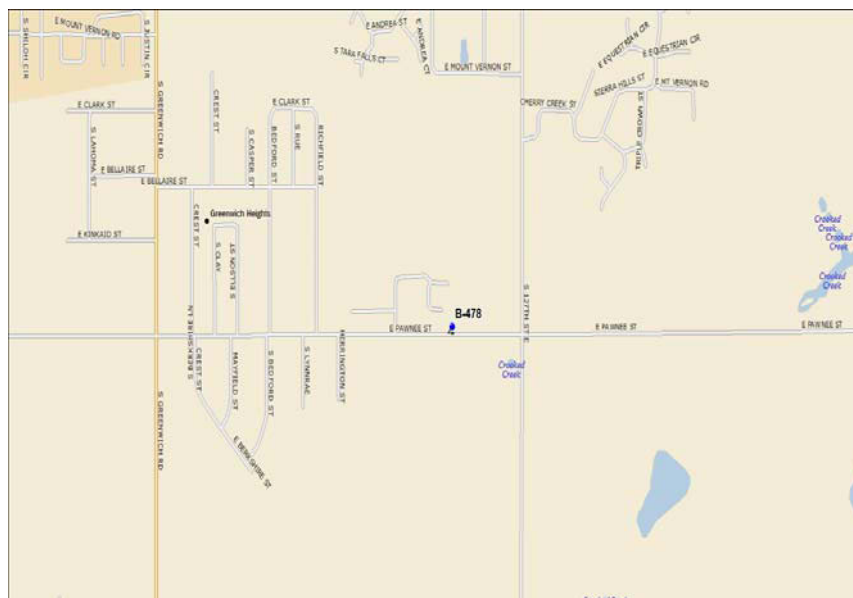
New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			400,000				400,000
DebtService			3,919				3,919
Total			403,919				403,919

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other			261,250				261,250
Sales Tax			142,669				142,669
Total			403,919				403,919



CIP Project: B479: Pawnee between 127th St East and 143rd St East

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: Pawnee between 127th St E and 143rd St E

2) Scope of Work to be Performed:

Replace bridge on Pawnee between 127th and 143rd St. East
County Bridge Number: 624-36-204
NBI Number: 000870839106240

3) Project Need/Justification:

Sufficiency Rating: 24.0 and Structurally Deficient
Load Limit: 12/23/36 tons
2012 Traffic Count: 2,813

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance cost than the existing bridge.

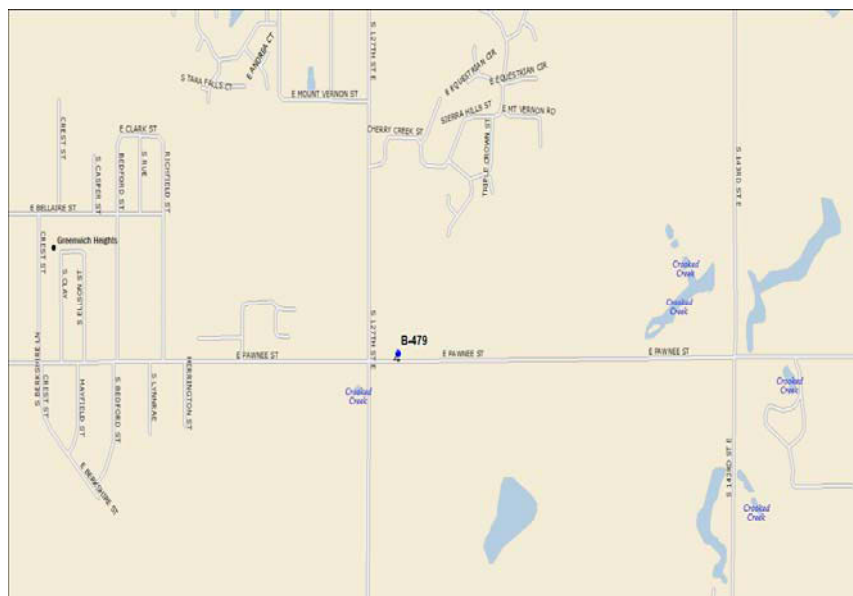
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			400,000				400,000
DebtService			3,919				3,919
Total			403,919				403,919

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other			261,250				261,250
Sales Tax			142,669				142,669
Total			403,919				403,919



CIP Project: B481: Bridge Redeck on 151st St West between 77th St N and 85th St N

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 151st St West between 77th St N and 85th St N

2) Scope of Work to be Performed:

Redeck bridge on 151st St. West between 77th and 85th St. North
County Bridge Number: 801-F-70
NBI Number: 00000000870230

3) Project Need/Justification:

Sufficiency Rating 67.4
Load Limit: None
2012 Traffic Count: 2,577

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new deck will have lower maintenance cost and extend the life of the existing bridge.

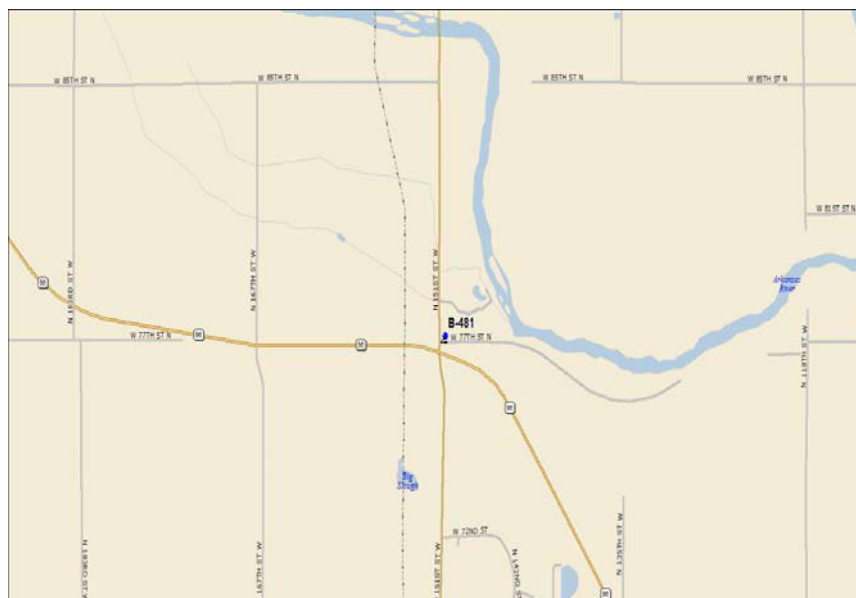
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements			500,000				500,000
Debt Service							
Total			500,000				500,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other							
Sales Tax			500,000				500,000
Total			500,000				500,000



CIP Project:

B482: Bridge Redeck on Hydraulic between 69th St N and 77th St N

Requestor/Title/Department:

David Spears, Director of Public Works/County Engineer

Project Description**1) Location:**

Hydraulic between 69th St N and 77th St N

2) Scope of Work to be Performed:

Redeck bridge on Hydraulic between 69th and 77th St. North
 County Bridge Number: 823-G-170
 NBI Number: 000870823006009

3) Project Need/Justification:

Sufficiency Rating 87.7
 Load Limit: None
 2012 Traffic Count: 1,151

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

Eventual bridge failure and road closure.

6) Project Status:

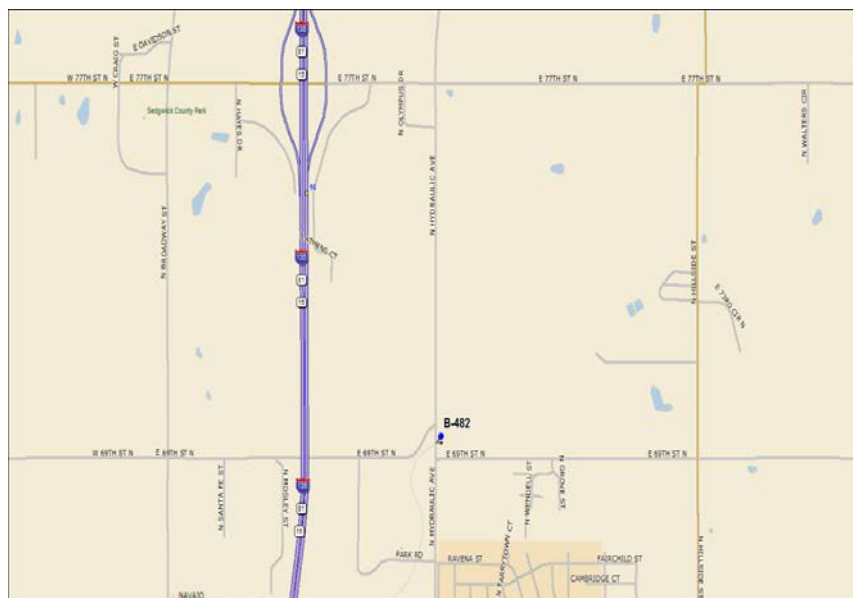
New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		500,000					500,000
Debt Service		3,750					3,750
Total		503,750					503,750

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other		253,750					253,750
Sales Tax		250,000					250,000
Total		503,750					503,750



CIP Project: B483: Bridge Redeck on MacArthur over Big Arkansas River

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: MacArthur over Big Arkansas River

2) Scope of Work to be Performed:

Redeck bridge on MacArthur over Big Arkansas River
County Bridge Number: 628-28-5200
NBI Number: 000870823906280

3) Project Need/Justification:

Sufficiency Rating: 91.5
Load Limit: None
2012 Traffic Count: 8,700

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance cost than the existing bridge.

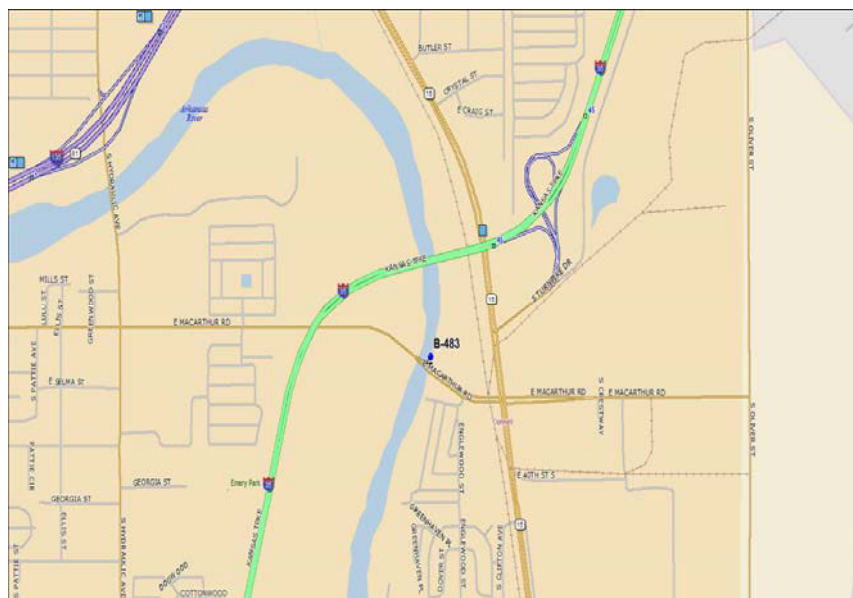
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		50,000	985,000				1,035,000
Debt Service			15,000				15,000
Total		50,000	1,000,000				1,050,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other			1,000,000				1,000,000
Sales Tax		50,000					50,000
Total		50,000	1,000,000				1,050,000



CIP Project: B484: Bridge on 95th St South between Broadway and KTA

Requestor/Title/Department: David Spears, Director of Public Works/County Engineer

Project Description

1) Location: 95th St South between Broadway and KTA (Cowskin Creek)

2) Scope of Work to be Performed:

Replace bridge on 95th St. South between Broadway and KTA
County Bridge Number: 642-27-519
NBI Number: 000000000870275

3) Project Need/Justification:

Sufficiency Rating:31.2
Load Limit: None
2012 Traffic Count: 695

4) Briefly, what are the consequences of delaying or not doing the project?

Eventual bridge failure and road closure.

5) Briefly describe project impact on the operating budget:

The new bridge will have lower maintenance cost than the existing bridge.

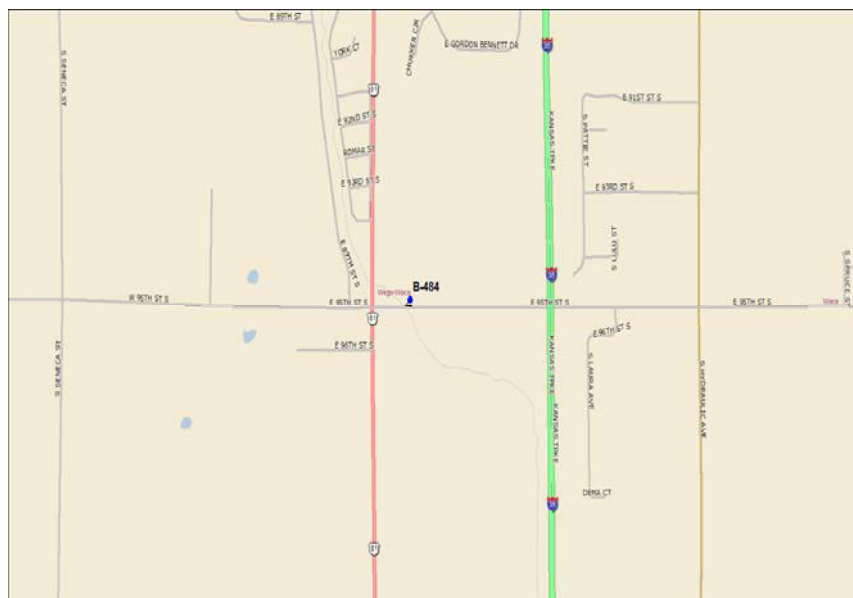
6) Project Status: New

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements				100,000	100,000	1,500,000	1,700,000
DebtService							
Total				100,000	100,000	1,500,000	1,700,000

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other							
Sales Tax				100,000	100,000	1,500,000	1,700,000
Total				100,000	100,000	1,500,000	1,700,000



B485: Bridge on 151st St West over Ninnescah

David Spears, Director of Public Works/County Engineer

151st St West over Ninnescah River

Watch List Projects

CIP Project: Joint Training Center

Requestor/Title/Department: Jeff Easter, Sedgwick County Sheriff

Project Description

1) Location: East of I -135, South of K-96, off New York Street

2) Scope of Work to be Performed:

Addition of offices, classroom space and training areas to a planned Military Reserve Center to support Law Enforcement and 911 training.

3) Project Need/Justification:

The current Law Enforcement Training Center does not adequately meet the needs of Wichita Police and Sedgwick County Sheriff Departments. It is housed in a former USD 259 elementary school built in 1958. Neither tenants nor school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. This proposed facility jointly uses space and creates natural synergies for Homeland Security training and has regional potential. Estimated costs are displayed as shared equally between Wichita and Sedgwick County. The costs are based on an Architect-Engineer's estimate provided in Dec 2008. Sedgwick County would be lead agency and receive lease payments from the City of Wichita.

4) Briefly, what are the consequences of delaying or not doing the project?

Preliminary estimate of the County share of construction and owner's cost, including contingencies, is as reflected below. Construction of the Heartland Preparedness National Guard Readiness Center is now in progress. While changes to security standards after September 11, 2001 prevented the joint use of military facilities, co-location of the Law Enforcement Training Center would provide each partner opportunities to share training activities.

5) Briefly describe project impact on the operating budget:

The larger facility is expected to have increased operating costs and estimates will be updated as the design is refined. Costs will be shared between the City of Wichita and Sedgwick County.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$30,002,572

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements	2,118,068	28,348,756					30,466,824
Commodities		253,630					253,630
Contractual		5,520					5,520
DebtService	31,472	411,622					443,094
Equipment		272,106					272,106
Total	2,149,540	29,291,634					31,441,174

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Other	2,149,540	29,291,634					31,441,174
Total	2,149,540	29,291,634					31,441,174

CIP Project: Construct County Administrative/Tax Building

Requestor/Title/Department: Steve Claassen, Director of Facilities, Fleet, and Parks

Project Description

1) Location: Downtown Wichita, to be determined

2) Scope of Work to be Performed:

Construct approximately 74,000 square feet of "office type" facility and a parking structure to accommodate 14 Administration and Tax Group functions. In addition, the project will remodel 38,000 square feet in the Main Courthouse for criminal justice functions to accommodate departmental growth projections through 2019.

3) Project Need/Justification:

The Administration, Tax and Criminal Justice groups are currently located in the Main Courthouse, Historic Courthouse and other leased spaces. Space has not been available for future growth. Historically, as these groups needed additional room and space became available, it was assigned without regard for efficiency. Currently, departments are not strategically placed within an optimum location; rather, space assignments have depended on availability within County owned facilities, or available lease space. As criminal justice needs increase in the Main Courthouse, additional County departments will be required to acquire other space. Having departments separated in various buildings hinders their ability to function efficiently, share support space and other resources, and to provide the best customer service. Building and owning space may be a more cost effective long-term approach than leasing space to meet future space needs.

4) Briefly, what are the consequences of delaying or not doing the project?

Currently there is no space available in County owned buildings. Future space needs will need to be addressed through lease space. Without this project departments will not realize efficiencies of space and co-location.

5) Briefly describe project impact on the operating budget:

Maintenance costs (grounds maintenance, utilities, maintenance personnel, custodial and regulatory compliance) are based on the average square foot cost of operating current inventory of buildings.

Impact	2015	2016	2017	2018	2019	total
Commodities				31,820		31,820
Contractual				166,310		166,310
Contractuals				14,250		14,250
Personnel				125,800		125,800
Total				338,180		338,180

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$32,750,192

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements		1,898,795	25,453,752				27,352,547
Commodities			6,052,376				6,052,376
Debt Service							
Total		1,898,795	31,506,128				33,404,923

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash		1,898,795					1,898,795
Other			31,506,128				31,506,128
Total		1,898,795	31,506,128				33,404,923

CIP Project: Replace EMS Post 1

Requestor/Title/Department: Scott R. Hadley, Director Emergency Medical Services

Project Description

1) Location: Near Central & Meridian

2) Scope of Work to be Performed:

Post 1 is a facility provided originally by Riverside Hospital and currently by Via Christi Riverside hospital. This facility houses one crew 24 hours per day, 7 days per week and is responsible for the near northwest side of Wichita and will be in need of replacement. This project is ranked #5 out of 6 for Public Safety by the Public Safety Director.

3) Project Need/Justification:

The current post is serviceable and has had recent repairs. This project is intended to put this facility on the watch list as Via Christi no longer operates a hospital there and the facility is undergoing changes in mission and utilization. With this uncertainty, we may be subject to future change or disposition of the property leaving us without a presence on the near northwest side. This post area generates around 5,000 calls annually, serving about 33,500 residents.

4) Briefly, what are the consequences of delaying or not doing the project?

This facility is attached to Via-Christi Riverside which is changing its utilization. It is a key location for EMS as it is on the near west side and there is no Emergency Department at this location to generate available units after completing a transport as it could on occasion in the past.

5) Briefly describe project impact on the operating budget:

Operating budget impact is for utilities currently paid by Via-Christi, but will be EMS' responsibility for new location.

6) Project Status: Project History: Previously Approved in CIP for 2014 and Cost of CIP is \$1,550,124

7) Expenditures:

Cost Estimate	Prior Years	2015	2016	2017	2018	2019	Total
Capital Improvements						1,616,843	1,616,843
Total						1,616,843	1,616,843

8) Revenue:

Proposed Funding	Prior Years	2015	2016	2017	2018	2019	Total
Cash						1,616,843	1,616,843
Total						1,616,843	1,616,843

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KEY PERFORMANCE INDICATOR OVERVIEW

The following section illustrates the Key Performance Indicators (KPI) of the departments reporting directly to the County Manager and for several elected and appointed positions. Department KPIs are used to benchmark performance during the year, while secondary and tertiary measures are used to pinpoint specific areas contributing to the overall KPI for a department. The process of measuring performance creates a focal point for strategic planning, while providing a communication device for the purpose of motivating staff around service delivery and priorities.

The following section outlines a portion of the 800-plus measures used by County departments to gauge performance.

The measures selected in this section contain a mix of direct results of operations, customer satisfaction scores and measures from external agencies. Information is provided for actual results obtained for 2013, an updated estimate for 2014, and a projection trend for 2015.

Examples of direct results from operations in 2013:

- 270,522 registered voters in Sedgwick County
- 77,608 real estate records and tax roll changes processed
- 521,602 annual number of incidents dispatched by 9-1-1
- 1,440 average daily population in custody of the Sheriff
- 613 miles of roads were maintained by County Public Works
- 131,430 people contacted through environmental education programs
- 370 Children's Dental Clinic clients per year
- 13,602 warrants cleared by the Sheriff
- 87,234 average monthly attendance at Sedgwick County Park
- 29,543 building and trade permits allocated by MABCD
- 291 bridges inspected
- 892 uninsured residents receiving flu vaccines

Examples of customer satisfaction scores and external agency ratings in 2013:

- "A" – Manager's Office responding to community needs index score
- "AAA" – the Standard & Poor's bond rating score for Sedgwick County
- "96%" – Appraiser's Office score by the Annual Substantial Compliance Audit by the Kansas Department of Revenue
- "76%" – Percent of total treated acreage eliminating noxious weeds
- "90%" – Client satisfaction score with Department on Aging providers
- "86%" – Percent of those individuals with a serious and persistent mental illness living independently
- "20%" – Increase in appraised value of rehabilitated homes through the Housing Department

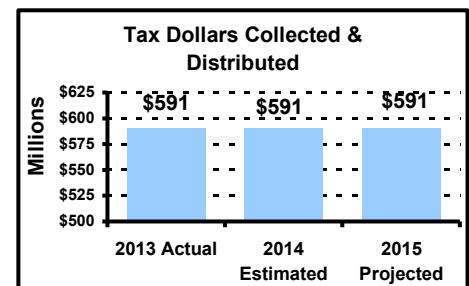
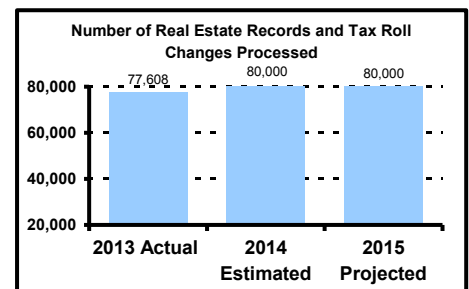
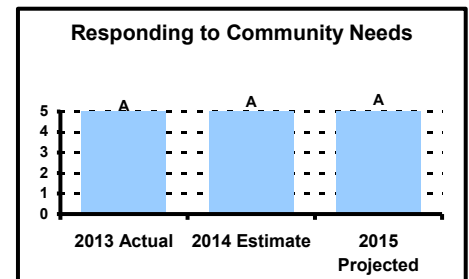
More highlighted examples of KPIs for departments in the areas of General Government, Public Safety, Public Works, Human Services, Culture and Recreation, and Community Development are included in the following sections. A more detailed KPI list for the departments can be found in the detailed budget 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.

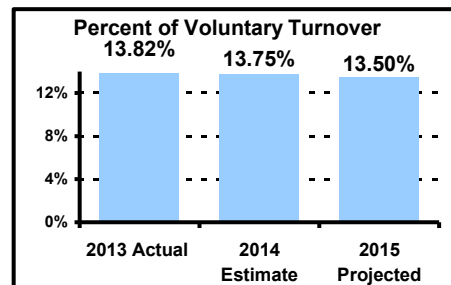
Department Measure and Goal	2013 Actual	2014 Est.	2015 Proj.
County Manager's Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,033	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	2,062	2,000	2,000
Number of trainings and educational videos produced	32	35	35
Sedgwick County Clerk's Goal: Update real property conveyances within ten days of receipt			
Percent of BoCC minutes submitted within 10 days	68%	70%	70%
Number of real estate records and tax roll changes processed	77,608	80,000	80,000
Number of bond counsel reports	60	60	60
Number of state mandated abstracts and tax district reports	99	99	99
Number of local government budgets reviewed	78	78	78
Sedgwick County Treasurer's Goal: Accurately account for funds collected and distributed			
Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)	\$591m	\$591m	\$591m
Total vehicle tax revenue collected by the Tag Office	\$54m	\$54m	\$54m
Number of vehicle transactions	560,486	565,000	565,000
Number of current tax statements mailed per calendar year	418,626	420,000	420,000



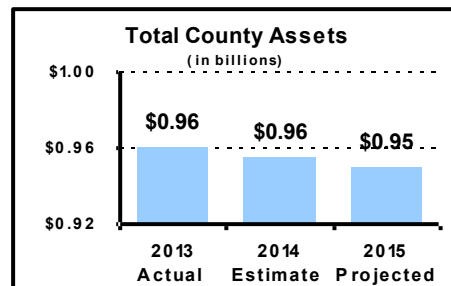
Department Measure and Goal

2013
Actual2014
Est.2015
Proj.**Human Resources Goal:** *To establish and nurture partnerships to ensure effective and efficient delivery of services*

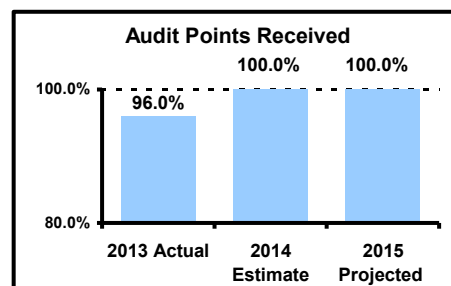
Percent of Voluntary Turnover	13.82%	13.75%	13.50%
Average Percent Increase for Promotions	9.8%	8.6%	9.2%
Percent of Internal Investigations Completed On Time	100%	100%	100%
Number of Training Hours Provided	493	500	550

**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*

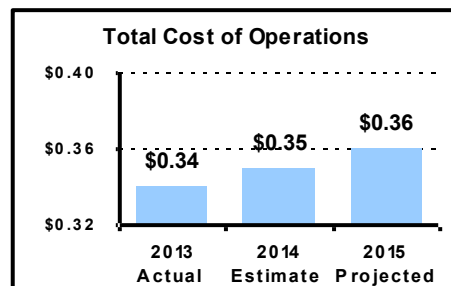
Total County assets (KPI)	\$960.5m	\$955.0m	\$950.0m
Price of Government (cents per dollar of personal income)	1.1	1.1	1.1
County debt per citizen	\$323	\$298	\$278
Standard & Poor's bond rating	AAA	AAA	AAA

**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*

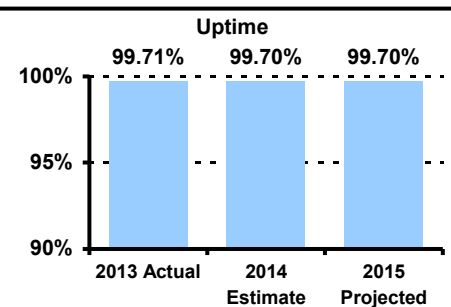
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	96%	100.0%	100.0%
Cost per \$1,000 of assessed value	\$1.01	\$0.99	\$0.98
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	1%	2%	1%

**Facilities' Goal:** *Operate and manage facilities and the resources under our control efficiently and effectively*

Total cost of operations (monthly average)(KPI)	\$0.34	\$0.35	\$0.36
Average lease-cost per square foot	\$9.79	\$9.85	\$9.90
Weapons seized/prevented from entering courthouse	6,267	6,400	6,400
Preventive vs. corrective maintenance tasks (% indicated is preventative)	39%	40%	40%
Area maintained per staff (square foot)	1,654,164	1,654,164	1,654,164

**Information Services' Goal:** *Provide a stable, reliable, secure and persuasive technology infrastructure for clients, customers and visitors*

Uptime composite average for all systems	99.71%	99.70%	99.70%
Number of calls answered by call center (per month)	13,219	13,000	13,000
Number of workstations	2,620	2,650	2,650
Percent of Help Desk calls resolved at time of first call	84.23%	85.00%	85.00%
Percent of network repairs within four hours	52.35%	50.00%	50.00%
Average time to respond to a call (elapsed minutes)	31.56	30.00	30.00

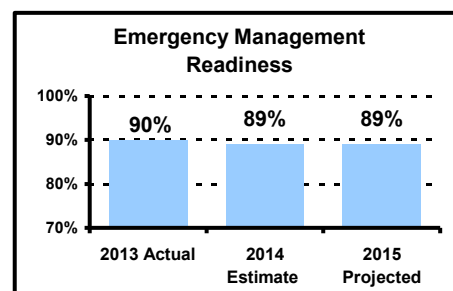
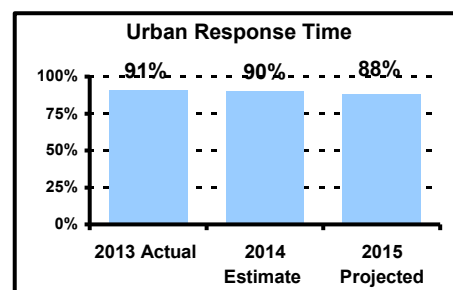
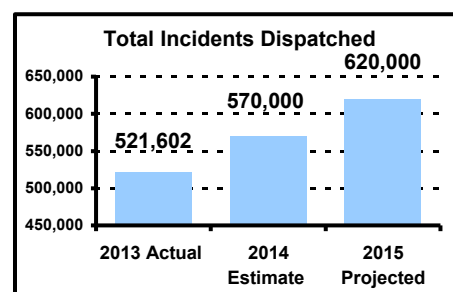


PUBLIC SAFETY

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Safety Functional Area for Sedgwick County. The Public Safety group accounts for the function of government involved with preventing, protecting and mitigating the potential harm to the general public from events both natural and manmade, as well as from other individuals. These functions include the following departments: Public Safety Director, Emergency Communications (9-1-1), Emergency Medical Services, Emergency Management, Fire District 1, Regional Forensic Science Center, Department of Corrections, Sheriff's Office, District Attorney, 18th Judicial District, Crime Prevention Fund, and Code Enforcement.

Department Measure and Goal	2013 Actual	2014 Est.	2015 Proj.
Emergency Communications' Goal: <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	521,602	570,000	620,000
Total 911 Calls answered	580,431	600,000	620,000
911 calls answered in 15 seconds or less	97%	98%	98%
Priority "E" calls dispatched in 1 minute or less	99%	98%	98%
Priority "I" calls dispatched in 3 minutes or less	99%	98%	98%
Emergency Medical Service's Goal: <i>Provide its customers with reliable and timely responses to requests for service</i>			
Urban response time compliance of eight minutes and 59 seconds 90 percent of the time	91%	90%	88%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	86%	84%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	88%	85%	82%
Return of spontaneous circulation (ROSC)	31%	32%	32%
Cost per transport, Target \$400	\$419.04	\$425.00	\$432.00
Emergency Management's Goal: <i>Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters</i>			
Emergency Management Readiness (KPI)	90%	89%	89%
Outdoor warning device availability	98%	98%	98%
User ratings of Emergency Operations Center	95%	100%	100%
Percentage of plans current to federal standards	100%	100%	100%



Department Measure and Goal

2013
Actual2014
Est.2015
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 Response Index Percentage	92%	92%	92%
Percent of time structural fires contained to room of origin	62%	56%	56%
Urban response in 6 minutes and 25 seconds or less	81%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	85%	80%	80%
Rural response in 10 minutes and 45 seconds or less	79%	80%	80%

Regional Forensic Science Center's Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion

Center Quality Index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	1.50
Criminalistics turn-around time	26.00 weeks	32.00 weeks	32.00 weeks
Pathology turn-around time (percent of cases filed in 90 days)	75%	80%	80%

Department of Corrections' Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety

Corrections recidivism rate (KPI)	28%	26%	25%
Adult residential and service center recidivism rate	30%	30%	30%
Adult field services recidivism rate	51%	48%	45%
Pre-trial recidivism rate	31%	30%	30%
Drug Court recidivism rate	69%	61%	58%

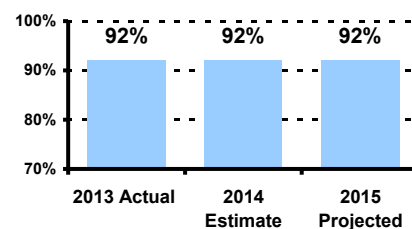
Sedgwick County Sheriff

Total average population in custody of the Sheriff	1440	1440	1430
Total traffic citations	21,743	22,000	22,500
Total cases assigned to detectives	5,406	5,200	5,100
Total court proceedings	20,156	20,500	21,500
Total warrants cleared	13,602	14,500	14,750

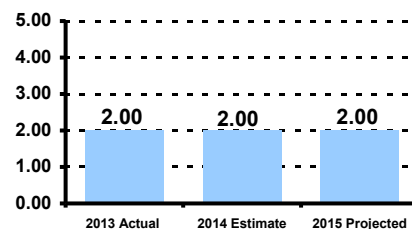
MABCD: Ensure that codes are being met and that builders' needs are being met

Number of building and trade permits allocated	29,543	30,000	30,000
Number of commercial plan reviews performed	649	650	650
Number of building and trade inspections performed	67,994	68,000	68,000
Number of water well and wastewater inspections performed	2,027	2,050	2,050

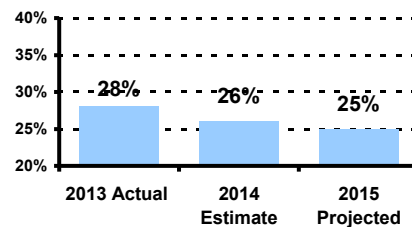
Combined Response Index



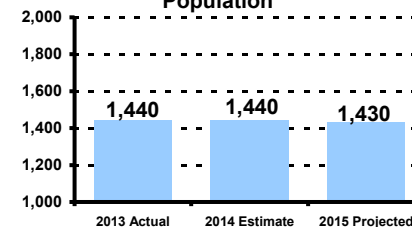
Center Quality Index



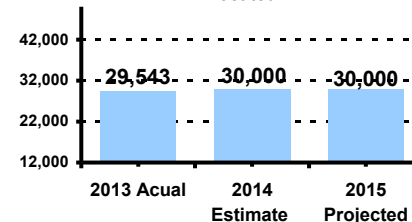
Corrections' Recidivism Rate



Total Average Sheriffs' Custody Population



Number of Building and trade Permits Allocated

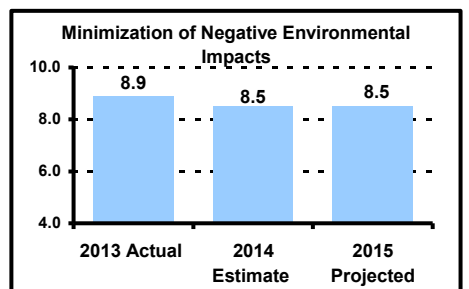
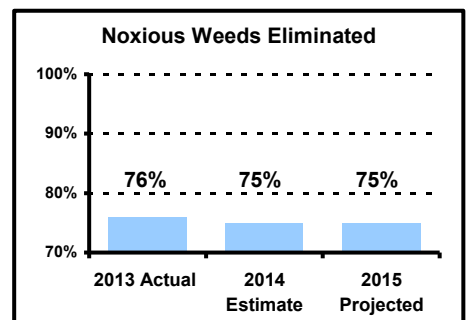
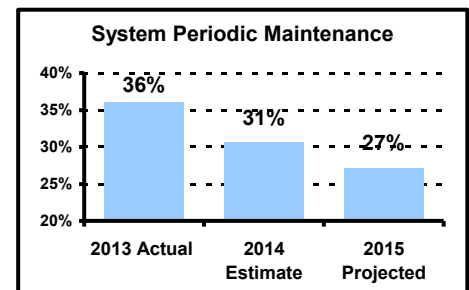


PUBLIC WORKS

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	2013 Actual	2014 Est.	2015 Proj.
Highway Department's Goal: <i>To continue a highway maintenance program based on preventive and routine maintenance functions</i>			
Percent of the system receiving periodic maintenance	36.05%	30.57%	27.15%
Total miles of road maintained by Public Works	613	615	615
Total number of bridges maintained by Public Works	582	582	582
Bridges replaced	3	8	10
Bridges inspected	291	291	291
Miles of surface maintenance	101	98.5	85
Miles of annual maintenance	120	84.75	79
Noxious Weeds Department's Goal: <i>Fully treat all noxious weed infestations on all County properties and rights of way</i>			
Percent of noxious weed nurseries along roads eliminated in compliance of state law (KPI)	76%	75%	75%
Acres treated through Department	8,500	8,900	8,900
Percentage of timely treatments made during the optimum control period	50%	50%	50%
Acres of common weeds eliminated	2,025	2,225	2,225
Environmental Resources' Goal: <i>Minimization of negative environmental impacts in Sedgwick County</i>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.9	8.5	8.5
Monthly inspections of solid waste facilities	17	16	16
Number of people contacted through environmental education programs	131,430	125,000	125,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%

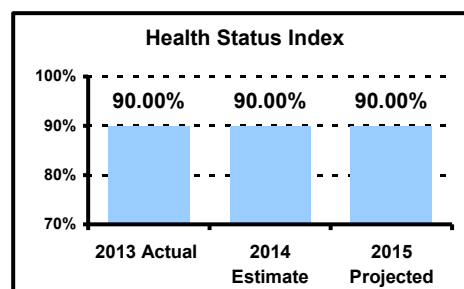
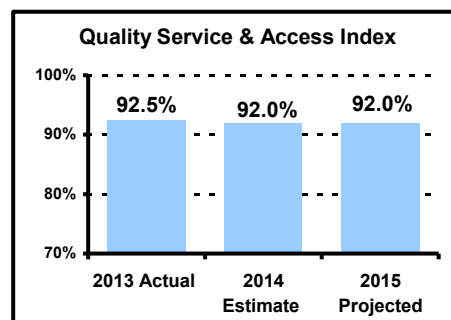
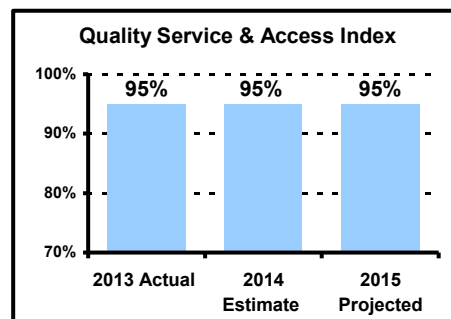


HUMAN SERVICES

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Human Services Functional Area for Sedgwick County. This group primarily serves the defined populations of people with disabilities, people dealing with aging issues, those with behavior that are of concern to the community, the under insured and un-insured, as well as the safety of animals. These functions include the following departments: Human Service's Director, COMCARE, Community Developmental Disability Organization, Department on Aging, Health Department, and Animal Control.

Department Measure and Goal	2013 Actual	2014 Est.	2015 Proj.
COMCARE's Goal: <i>Provide individualized support to consumers seeking to return to work or school as part of their recovery process</i>			
Primary index for COMCARE services	95%	95%	95%
The number of those individuals with a serious and persistent mental illness living independently	86%	86%	86%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week	1.60%	1.60%	1.60%
The number of severe emotional disorder children in a permanent home	93%	94%	94%
The number of Center City clients securing permanent housing	93%	95%	95%
Community Developmental Disability Organization's Goal: <i>Ensure quality of services and timely access provided to those in need</i>			
Primary index for SCCDO services	92.5%	92%	92%
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%
Health Department's Goal: <i>Continue and enhance health protection, improve physical activity and nutrition, and improve access to healthcare</i>			
Health Status Index	90%	90%	90%
Percent of all active Tuberculosis cases reported in Sedgwick County have started and completed therapy within the period specified by physician	100%	95%	95%
Vaccinate at least 500 uninsured residents annually with flu vaccine	895	900	900
Nutrition education provided to WIC clients	78,051	78,000	80,000
Children's Dental Clinic Clients per year	370	400	450

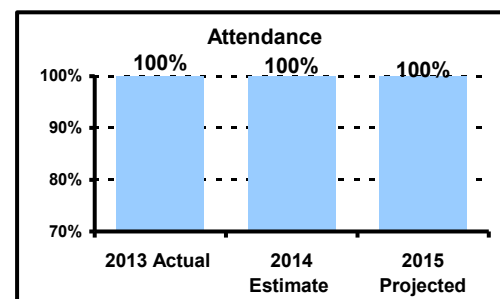
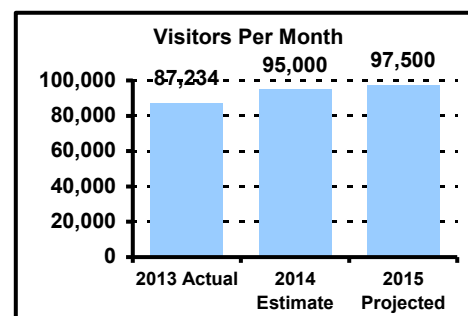
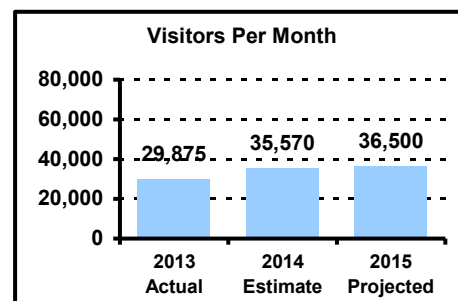


CULTURE & RECREATION

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Culture and Recreation Functional Area for Sedgwick County. The Culture and Recreation group accounts for the quality of life attractions directly managed, promoted, and supported by the County for the overall benefit of the community. These functions include the following departments and attractions: Lake Afton Park, Sedgwick County Park, INTRUST Bank Arena, Sedgwick County Zoo, Community Programs, and Exploration Place.

Department Measure and Goal	2013 Actual	2014 Est.	2015 Proj.
Lake Afton Park's Goal: <i>Continue to provide facilities that will increase or maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	29,875	35,750	36,500
Sedgwick County Park's Goal: <i>Continue to provide facilities that will increase or maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	87,234	95,000	97,500
Sedgwick County Zoo's Goal: <i>To meet the projected attendance goal for 2013</i>			
Attendance (KPI)	100%	100%	100%
Receipts per attendee	\$10.62	\$11.02	\$12.13
Cost per attendee	\$10.34	\$10.93	\$11.83
Number of Zoo Member Households	11,350	12,000	12,000

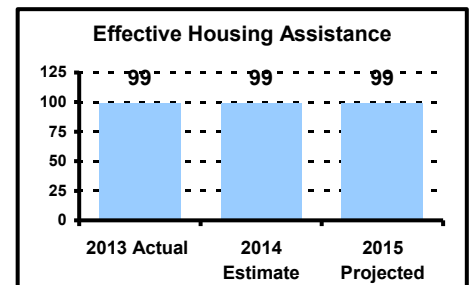
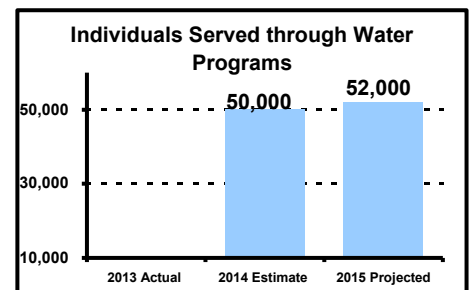


COMMUNITY DEVELOPMENT

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	2013 Actual	2014 Est.	2015 Proj.
Extension Council's Goal: <i>Assist families in achieving a balance in their personal and community roles</i>			
Individuals served through water conservation and quality programs	N/A	50,000	52,000
Individuals served through health, insurance, fitness and nutrition programs	N/A	50,000	53,000
Individuals served through community vitalization programs	N/A	40,000	42,000
Youth and adults served through Growing Tomorrows' Leaders program	N/A	25,000	27,000
Housing's Goal: <i>To provide resources to help very low and extremely low-income families become successful renters</i>			
Effective housing assistance (index using compilation of secondary and tertiary values)(KPI)	99	99	99
Housing authority quality index (monthly)	Good	Good	Good
Wait list accuracy (quarterly)	99%	99%	99%
Timely re-inspection, payment abatement or other follow-up of housing quality deficiencies (quarterly)	99%	99%	99%
Effective utilization of allocated rental units (monthly)	92%	90%	90%
Effective utilization of allocated budget authority (monthly)	105%	96%	100%
Percent increase in appraised value of rehabbed homes (quarterly)	20%	16%	16%



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Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and Interfund activities when they occur, regardless of the timing of related cash flows.
Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Amortization	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5%.
Bond	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and storm water drainage facilities.
Bond Rating	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "Aaa" by Moody's Investment Service.
Budget	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Budget Transfer	The process by which approved budgeted dollars may be reallocated between line items expenditures within the same fund and/or department to cover unforeseen expenses. Budget transfers greater than \$50,000 require the County Manager's approval, and those greater than \$250,000 require approval of the governing body.
Budgetary Control	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budgetary Basis of Accounting	Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.
Capital Budget	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
Capital Improvement Plan	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.
Cash Carry-Forward	An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can “carry forward” the authority to spend budget from one year to the next.
Commitment Item	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, the 101 denotes salaries & wages.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures.
Contractual Services	Services provided by external entities.
Debt Service	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
Department	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
Disbursement	The actual payout of funds; an expenditure.
Division	A functionally similar grouping of County departments, such as the Finance Division which includes the departments of Accounting, Budget, Purchasing and Risk Management. Most of Sedgwick County’s Divisions are headed by a single Division Director who reports directly to the County Manager.
Employee Benefits	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Category	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

Personnel (41) - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.

Contractual Services (42) - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.

Commodities (45) - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.

Capital Improvements (46) - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.

Capital Outlay (47) - expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$10,000.

Interfund Expenditures (48) - expenditures for services provided by other County departments.

Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted 3 days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
Fund Balance	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
Fund Center	Individual programs, service, and projects in Sedgwick County.
FY	Fiscal Year
GAAP Accounting	The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.
General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.
Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.
Impact Fees	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a

	result of growth and development, i.e. water and sewer.
Infrastructure	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water and sewer systems.
Intergovernmental Revenue	Funds received from Federal, State and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
Internal Service Fund	An accounting entity used to account for services provided to internal organizational units rather than the general public.
Investment Income	Interest earned on public funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by State law and the County's investment policy.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Levy	A compulsory collection of monies or the imposition of taxes.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Modified Accrual Basis of Accounting	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within departments with a five-digit numeric code that is used to segregate specific programs or projects.
Reserved Fund Balance	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses or encumbrances.
Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.
Revenue Category	<p>A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:</p> <p>Taxes (31) - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p>Licenses (32) - receipts from licenses and permits.</p> <p>Intergovernmental Revenue (33) - monies received from other governments including either the</p>

State or Federal government.

Charges for Services (34) - fees charged to users of a service to offset the incurred cost.

Fines and Forfeitures (35) - fines and other assessed financial penalties, not including tax payment penalties.

Miscellaneous Revenue (36) - monies received from canceled warrants, refunds, and other sources.

Reimbursements (37) - compensation for past expenditures.

Use of Money and Property (38) - primarily investment income on idle cash.

Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.
Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2011 finance the 2012 budget.
Unencumbered Balance	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
Unreserved Fund Balance	The portion of fund balance that may be used for any purpose.
Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
User Fees	Charges for specific services rendered only to those using such services.

ADA	Americans with Disabilities Act
ADAAG	ADA Disabilities Accessibility Guidelines for Play Areas
ADAM	Adult Detention Administration Management System
ADRC	Aging and Disability Resource Center
ADSAP	Alcohol and Drug Safety Action Program
AISP	Adult Intensive Supervision Program
ALS	Advance Life Support
ASCLD/LAB	American Society of Crime Laboratory Directors/Laboratory Accreditation Board
ATS	Addiction Treatment Services
BJA	Byrne Justice Authority Grant
BOCC	Board of County Commissioners
BPC	Business Planning and Consolidation
CAAS	Commission on the Accreditation of Ambulance Services
CAD	Computer-Aided Design
CAFR	Comprehensive Annual Financial Report
CAMA	Computer Assisted Mass Appraisal
CAMEO	Computer-Aided Management of Emergency Operations
CDBG	Community Development Block Grants
CDDO	Community Developmental Disability Organization
CFO	Chief Financial Officer
CIAC	COMCARE's Intake and Assessment Center
CINC	Child In Need of Care
CIP	Capital Improvement Program
CIS	Crisis Intervention Service
CIT	Crisis Intervention Team
CJCC	Criminal Justice Coordinating Council
CODIS	Combined DNA Index System Database

COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Kansas Court of Tax Appeals
CPAAA	Central Plains Area Agency on Aging
CSS	Community Support Services
DEA	Drug Enforcement Agency
DCF	Kansas Department of Children and Families (formerly SRS)
DHHS	Division of Health and Human Services
DIO	Division of Information and Operations
DMC	Disproportionate Minority Contract
EAS	Emergency Alert System
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EFNEP	Expanded Food and Nutritional Programs
EMCU	Exploited and Missing Children Unit
EMS	Emergency Medical Services
EMSS	Emergency Medical Services System
EOC	Emergency Operations Center
ERP	Enterprise Resource Planning
ESU	Emergency Service Unit
FD1	Fire District 1
FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FMS	Facility Maintenance Services
FPS	Facility Project Services
FSS	Facility Security Services
FTE	Full-Time Equivalent

FTZ	Foreign Trade Zone
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GWEDC	Greater Wichita Economic Development Coalition
HCBS	Aging's Home and Community Based Services
HCBS/FE	Aging's Home and Community Based Frail Elderly Waiver Program
HHW	Household Hazardous Waste Facility
HIDTA	High Intensity Drug Trafficking Area
HPP	Health Protection and Promotion
HR	Human Resources
HUD	Housing and Urban Development
IAD	District Attorney's Initial Assessment Docket Program
ICAC	Internet Crimes Against Children
ICMA	International City/County Management Association
ICS	Intensive Community Support
ID/DD	Intellectual and Developmental Disabilities
IFH	Integrated Family Health
IRB	Industrial Revenue Bonds
ISO	Insurance Services Organization
JABG	Juvenile Accountability Block Grant
JAG	Justice Assistance Grant Program
JCM	Juvenile Case Management
JDF	Juvenile Detention Facility
JFS	Juvenile Field Services

JIAC	Juvenile Intake and Assessment Center
JISP	Juvenile Intensive Supervision Program
JJA	Juvenile Justice Authority
JRF	Juvenile Residential Facility
KDHE	Kansas Department of Health and Environment
KDOT	Kansas Department of Transportation
KHAP	Kansas Housing Assistance Program
KORA	Kansas Open Records Act
KPERS	Kansas Public Employees Retirement System
KPI	Key Performance Indicator
KPTS	Kansas Public Telecommunications Service, Inc.
KSA	Kansas Statutes Annotated
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging Mapping Program
LLEBG	Local Law Enforcement Block Grant
LRTP	Long Range Transportation Plan
MABCD	Metropolitan Area Building and Construction Department
MAPD	Metropolitan Area Planning Department
MBE	Minority Business Enterprises
MCU	Mobile Crisis Unit
MHC	Mental Health Court
MIS	Management Information System
MMRS	Metropolitan Medical Response System
MSA	Metropolitan Statistical Area
NAME	National Association of Medical Examiners
NCAT	National Center for Aviation Training
NCIC	National Crime Information Center

NFIP	National Flood Insurance Program
NPDES	National Pollutant Discharge Elimination System
NRP	Neighborhood Revitalization Programs
NSP	Neighborhood Stabilization Program
PAFR	Popular Annual Financial Report
PATH	Projects in Assistance for Transition out of Homelessness
PBC	Public Building Commission
PCI	Payment Card Industry
PHEM	Public Health Emergency Management
PHEP	Public Health Emergency Preparedness
PHIPR	Public Health Incident Planning and Response
PPS	Procurement for Public Sector Purchasing Software
PREA	Prison Rape Elimination Act
PRIMA	Public Risk Management Association
PVD	Property Valuation Department
RACES	Radio Amateur Civil Emergency Services
REAP	Regional Economic Area Partnership
RFSC	Regional Forensic Science Center
RMS	Records Management Services
RRI	Risk Reduction Initiative
RSC	Residential Service Center
SACK	Substance Abuse Center of Kansas
SAO	Service Access and Outreach
SCDDO	Sedgwick County Developmental Disability Organization
SCDOC	Sedgwick County Department of Corrections
SCHD	Sedgwick County Health Department
SCKEDD	South Central Kansas Economic Development District

SCOAP	Sedgwick County Offender Assessment Program
SCTETA	Sedgwick County Technical Education and Training Authority
SCYP	Sedgwick County Youth Program
SED	Serious Emotional Disturbance
SHICK	Senior Health Insurance Counseling Program
SMAB	Stormwater Management Advisory Board
SPMI	Several and Persistent Mental Illness
SSDI	Social Security Disability Income
SSI	Supplemental Security Income
STEM	Science Technology Engineering Math
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing
TLC	Technology Learning Center
UMOD	United Methodist Open Door
USGS	United State Geological Survey
VAWA	Violence Against Women Act
WAMPO	Wichita Area Metropolitan Planning Organization
WATC	Wichita Area Technical College
WHO	World Health Organization
WIC	Women, Infants and Children
WRAPS	Watershed Restoration and Protection Strategies Grant
WSCFR	Wichita/Sedgwick County Fire Reserve
WSU	Wichita State University
WTA	Wichita Transit Authority

Taxes**Property Taxes**

31110 Ad Valorem Tax

Delinquent Property Taxes

31120 Back Taxes

31130 Refunding Warrants

Special Assessments

31210 Special Assessments

Motor Vehicle Taxes

31310 Motor Vehicle Taxes

31320 16/20M Truck Taxes

31330 Motor Vehicle Rental Excise Tax

31340 Recreation Vehicle Tax

Local Sales and Use Tax

31410 Local Sales Tax

31420 Local Use Tax

Other Taxes

31910 911 Tax

31911 911 Wireless Tax

31920 Severance Tax

31930 Franchise Tax

31940 Transient Guest Tax

31950 Bingo Tax

31960 Alcoholic Beverage Tax

31970 Drug Tax

31980 Inheritance Tax

Licenses & Permits**Business Licenses & Permits**

32110 Cereal Malt Beverage Tax

32120 Adult Entertainment Establishment License

32130 Special Performers License

32140 Transfer Station License

32150 C & D Landfill License

32160 Waste Hauler License

Non-Business Licenses & Permits

32210 Fish & Game License

32215 Recreation Permits

32220 Lake & Park Boat License

32230 Dog License

32240 Exotic Animal License

32250 Marriage License

32260 Miscellaneous Non-Business License & Permits

Intergovernmental**Demand Transfers**

33130 Special City/County Highway Fund

Local Government Contributions

33210 City of Wichita Contribution

33230 Butler County Contribution

33240 Harvey County Contribution

33260 City/County Contribution

State of Kansas Contributions

33310 State Revenue - SRS

33320 State Revenue - JJA

33325 State Revenue - KDOC

33326 State Revenue – KDOC&H

33327 State Revenue - KAMP

33330 State Revenue - KDOT

33335 State Revenue - KDHE

33340 State Revenue - KSDE

33350 State Revenue - 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 Pass through

33560 Federal Revenue – Miscellaneous

Charges for Service**Justice Services**

34111 Prisoner Housing/Care

34112 Detention Facility Booking Fees

34113 Detention Facility Fees

34115 Electronic Monitoring

34116 Concealed Weapons Permit

34117 Offender Registration Fees

34121 Diversion Fees

34122 Diversion - Drug Screening

34124 District Court Fees

Medical Charges for Service

34205 Employee Benefit Surcharge

34206 Employer Benefit Surcharge

Medical Charges for Service (continued)

34211 Insurance Fees
34212 Medicare Fees
34213 Medicaid Fees
34214 Medicaid Waiver
34216 Medicaid Transportation
34220 Setoff Program
34221 Patient Fees
34223 Vocational Counseling
34225 St. Joseph Hospital Fees
34226 Drug/Alcohol TX (service)
34227 Medical Standby Fees

Fees

34311 Special Event Fees
34312 Camping Fees
34321 Officers Fees
34322 Mortgage Registration Fees
34323 Filing Fees
34324 Motor Vehicle Fees
34326 Lien Holder Payments
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. 68-950 allows the Board of County Commissioners to authorize a transfer of up to 25 percent of the annual Public Services/Highways budget (fund 206) to the Special Highway Improvement Fund

Funding within the Special Highway Improvement Fund May be utilized only for the construction of highways, bridges, roads and streets.

Beginning Balance	\$	42,163
Plus 2013 Revenues		13,000
Less 2013 Expenditures		-
2014 Beginning Fund Balance	\$	55,163

● Special Road & Bridge Equipment (Fund 232)

K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25 percent of the annual Public Services/Highway budget (fund 206) to the Special Road & Bridge Building Fund.

Funding within the Special Road & Bridge Equipment Fund May be utilized for the purchase of road, bridge or street building machinery or equipment.

Beginning Balance	\$	155,555
Plus 2013 Revenues		-
Less 2013 Expenditures		-
2014 Beginning Fund Balance	\$	155,555

● Local Sales Tax Road and Bridge (Fund 231)

Pursuant to voter approval in July 1985, a 1 percent county-wide sales tax is levied on gross retail sales in Sedgwick County in addition to the 5.3 percent sales tax currently levied by the State of Kansas. As approved by voters, Sedgwick County has pledged to use one-half of the tax proceeds to finance road and bridge projects. Funds are initially deposited in the General Fund and subsequently transferred into the Local Sales Tax Road and Bridge Fund through an interfund transfer.

Beginning Balance	\$	18,135,112
Plus 2013 Revenues		12,289,043
Less 2013 Expenditures		11,319,598
2014 Beginning Fund Balance	\$	19,104,556

● Capital Improvements (Fund 234)

On July 11, 1990, the Board of County Commissioners authorized the establishment of a Capital Improvements Fund to monitor certain cash funded capital facility and drainage projects separately from operating budgets as authorized under K.S.A. 19-120.

Beginning Balance	\$	7,443,910
Plus 2013 Revenues		4,853,573
Less 2013 Expenditures		6,719,593
2014 Beginning Fund Balance	\$	5,577,890

● Street, Bridge and Other Construction (Fund 403)

Similar to the Local Sales Tax Road & Bridge Fund, the Building and Equipment Fund is used to monitor bond funded capital road and bridge projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	(540,059)
Plus 2013 Revenues		1,587,372
Less 2013 Expenditures		5,464,855
2014 Beginning Fund Balance	\$	(4,417,541)

● Building & Equipment (Fund 402)

Similar to the Capital Improvements Fund (234), the Building and Equipment Fund is used to monitor bond funded capital facility and drainage projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	(10,054,861)
Plus 2013 Revenues		8,194,108
Less 2013 Expenditures		3,423,462
2014 Beginning Fund Balance	\$	(5,284,215)

● Fire District Special Equipment (Fund 241)

K.S.A. 19-3612c authorizes the transfer of funds from the Fire District General Fund to the Fire District Special Equipment Fund for the acquisition of fire-fighting equipment, apparatus or machinery or land and buildings to be used for fire-fighting purposes.

Beginning Balance	\$	774,564
Plus 2013 Revenues		413
Less 2013 Expenditures		118,006
2014 Beginning Fund Balance	\$	656,971

● INTRUST Bank Arena Construction (Fund 551/550)

As approved by voters, Senate Bill 58, signed on April 4 of 2005 by Governor Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax are specifically designated for the construction of the arena in downtown Wichita.

Beginning Balance	\$	11,917,070
Plus 2013 Revenues		2,186,630
Less 2013 Expenditures		642,010
2014 Beginning Fund Balance	\$	13,461,690

● Register of Deeds Technology Enhancement (Fund 236)

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	1,104,233
Plus 2013 Revenues		689,122
Less 2013 Expenditures		584,109
2014 Beginning Fund Balance	\$	1,209,245

● County Equipment Reserve (Fund 235)

On May 22, 1991 the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund as authorized under K.S.A. 19-119. The fund is used to reserve monies for major capital equipment purchases, such as computer equipment, software enhancements, and EMS durable equipment. Although software and equipment may be purchased through this fund, once received, maintenance costs must be maintained within the County's operating budget.

Beginning Balance	\$	5,768,548
Plus 2013 Revenues		3,494,554
Less 2013 Expenditures		2,006,881
2014 Beginning Fund Balance	\$	7,256,221