

2017

Adopted  
**BUDGET**



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

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



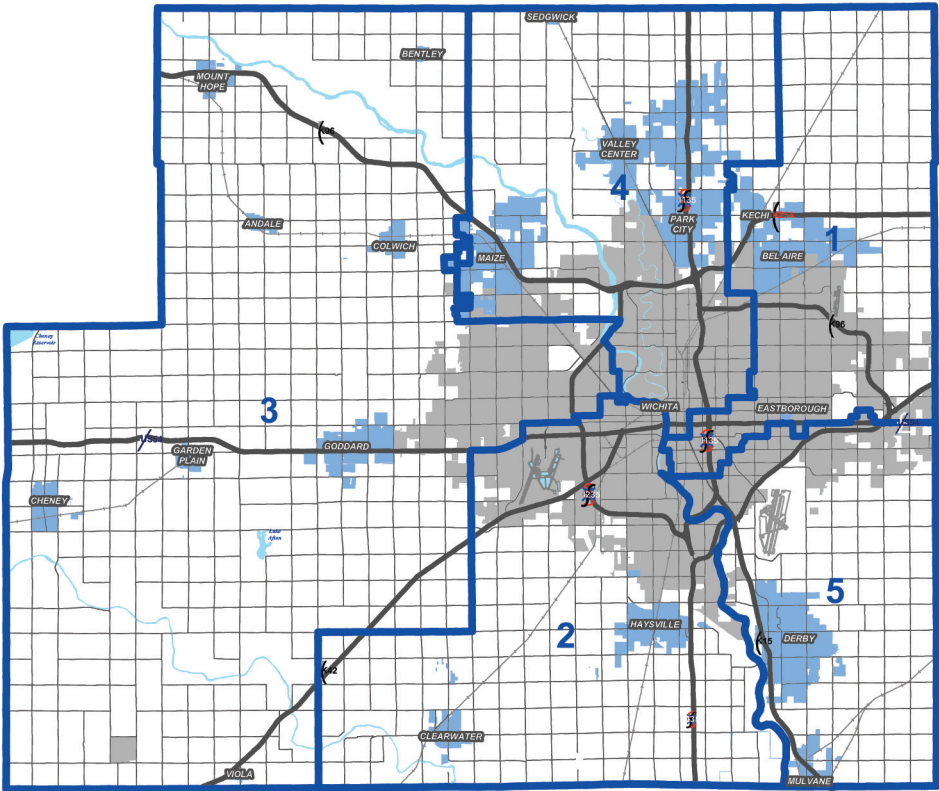
# Board of Sedgwick County Commissioners



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



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



**Jim Howell**  
Sedgwick County  
Commissioner - 5th District



**Karl Peterjohn**  
Sedgwick County  
Commissioner - 3rd District  
Term Ending January 7, 2017



**David Dennis**  
Sedgwick County  
Commissioner - 3rd District  
Term Starting January 8, 2017



**Tim Norton**  
Sedgwick County  
Commissioner - 2nd District  
Term Ending January 7, 2017



**Michael O'Donnell**  
Sedgwick County  
Commissioner - 2nd District  
Term Starting January 8, 2017





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Sedgwick County  
Kansas**

For the Fiscal Year Beginning

**January 1, 2016**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Sedgwick County, Kansas for its annual budget for the fiscal year beginning January 1, 2016. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



# STAFF RESPONSIBLE FOR THE PREPARATION OF THE 2017 ADOPTED BUDGET DOCUMENTS

## DEPARTMENT OF FINANCE

*Chris Chronis*  
*Chief Financial Officer*

*Richard Durham*  
*Deputy Chief Financial Officer*

*Lindsay Poe Rousseau*  
*Budget Director*

## MANAGEMENT ANALYSTS

*Lorien Showalter Arie*  
*Kamme Carlsten*  
*Carli Sanchez*  
*Brandon Mills*

## DIVISIONAL SUPPORT

*Corporate Communications & Public Information Office*  
*Printing Center*  
*Enterprise Resource Planning*  
*Human Resources*



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*working for you*

Working  
4  
you

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



# Our Mission

to assure...

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

## Goals

to establish...

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

to train...

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

to foster...

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

to allocate...

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



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Working  
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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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## Commissioners and citizens of Sedgwick County,

**Thank you** for the privilege of serving as your county manager. My first budget development cycle has been an opportunity to really immerse myself in county business. In doing so, I discovered an organization filled with innovative and dedicated public servants. My conversations with them and with you quickly led me to several key realizations, which I outlined in a letter I delivered to commissioners after my first 90 days of service:

- A new strategic plan is critical to our future success.
- Transforming the organizational structure in order to decrease the county manager's span of control will improve information flow to the citizens we serve.
- Our employees must be accountable to the citizens they serve.
- Talent management requires that employees be given clear, measurable goals and be rewarded when they exceed them.
- Budget development must be accomplished with adherence to guiding principles – focus on core services; reduce government funding of services that can be provided by non-governmental entities; reduce county debt; and maintain the property tax rate at the 2010 level.
- We must communicate effectively both internally and externally the value of our services, programs and decisions to our citizens.

**The Adopted 2017 Budget has been prepared with these realizations in mind, and with recognition of the goals established by the Board of County Commissioners.**

- Fund the budget with no more property tax than can be provided with a tax rate of 29.359 mills.
- Reduce the amount of outstanding county debt, and fund future capital projects solely with cash and funding provided by other jurisdictions.
- Incur no deficits other than as needed to fund capital projects or to reduce special revenue fund balances to targeted levels.
- Incur no substantial reduction of services.

**In addition to these goals, at the start of this budget development cycle I set three objectives:**

- Continue to focus attention and resources on tier 1 services that constitute the core activities of county government.
- Reduce governmental funding of services that can be provided by non-governmental organizations.
- Take care of county workers.



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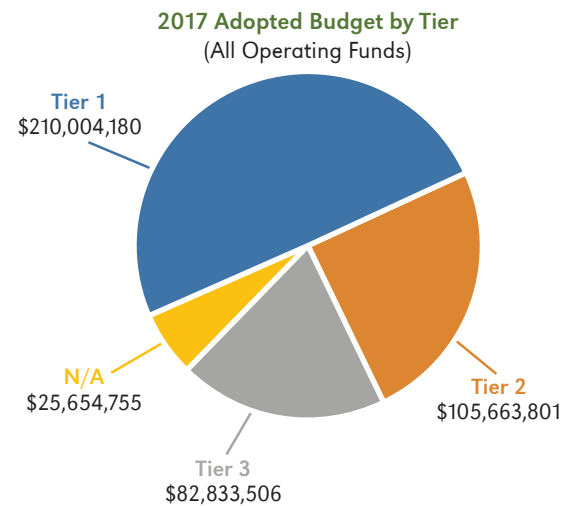
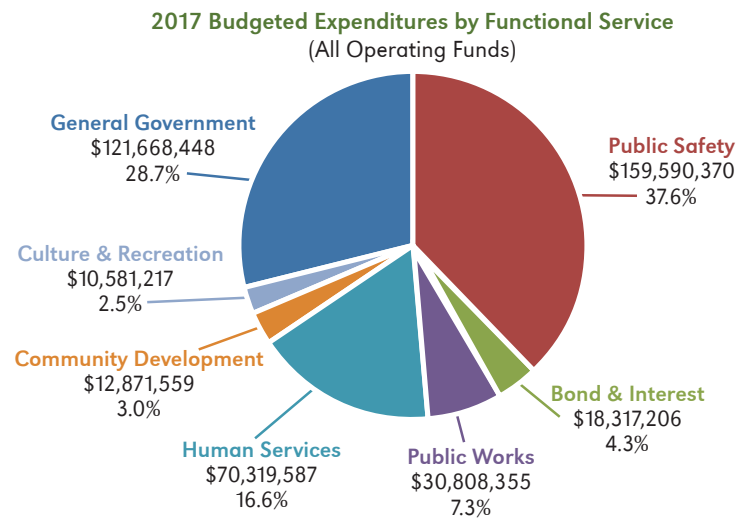
# 2017

## Manager's MESSAGE



# I am pleased to announce the 2017 budget of \$424,156,742

achieves the Commission's goals and fulfills my stated objectives. The adjacent charts illustrate the distribution of the Adopted Budget by governmental function and by priority tier. This budget is 2.2% more than the revised 2016 budget, but that total rate of increase masks a recommended reallocation of resources to tier 1 services from tier 2 and tier 3 programs. The 2017 Adopted Budget will increase tier 1 services (principally public safety) 4.4%, while decreasing tier 2 services (principally general administrative and internal support agencies) 1.7% and decreasing tier 3 services (those which are discretionary) 3.7%.



Highlights of this Adopted Budget are summarized in the following table. Additional details can be found in the Executive Summary and the individual divisional budget sections.

## Tier 1

## 2017 Budget

EMS	Add six positions and an additional ambulance to EMS to staff a second shift at the new southeast post and respond to increased call demand throughout the county	\$657,918
	Add two positions to provide critical care transport capability	\$177,770
Emergency Communications	Add nine positions to respond to increased call volume	\$495,480
Emergency Communications	Upgrade 911 phone system	\$275,978
Sheriff	Fund two jail positions held unfilled since 2012 to reduce overtime costs; offset with reduction in overtime budget	\$150,140
District Attorney	Add two positions to review increased volume of evidence produced by police body cameras	\$182,245
District Attorney	Add one position to provide counseling services to Child-In-Need-of-Care clients	\$58,773
District Court	Increase from \$50 to \$65 the hourly rate paid to court-appointed lawyers for misdemeanor juvenile offender and criminal misdemeanor cases	\$101,250
Regional Forensic Science Center	Add one position to expedite testing of sexual assault evidence	\$87,810
Regional Forensic Science Center	Add funding for increased number of sexual assault kits and increased cost of DNA kits	\$39,000
MABCD	Add one inspection position	\$97,704
MABCD	Add funding to upgrade field mobile access to data system	\$105,800

**Tier 1****2017 Budget**

<b>Elections</b>	Add funding to amount already allocated (\$4,500,000) to replace voting equipment	<b>\$1,500,000</b>
<b>Fire District</b>	Add funding to replace mobile and handheld radios	<b>\$789,108</b>
<b>Public Safety</b>	Add funding to amount already allocated (\$2,650,000) to acquire Law Enforcement Training Center	<b>\$2,850,000</b>
<b>Public Works</b>	Add funding for preventive maintenance of county roads	<b>\$9,166,667</b>
<b>Corrections</b>	Implement centralized administration of access to detention facilities; eliminate five positions	<b>(\$270,032)</b>

**Tier 2**

<b>Facilities</b>	Add one position and contractual service funding to operate and maintain the 271 Building	<b>\$409,307</b>
<b>COMCARE</b>	Add three positions to expedite EMS bill processing	<b>\$178,359</b>
<b>Appraiser</b>	Add funding for digital oblique imagery of real property to enhance accuracy of tax appraisals	<b>\$233,000</b>
<b>CDDO</b>	Reduce subsidized live-in support program	<b>(\$102,978)</b>
<b>Info Technology</b>	Eliminate Technology Learning Center and one position	<b>(\$103,745)</b>
<b>Info Technology</b>	Eliminate one security analyst position	<b>(\$63,447)</b>
<b>Accounting</b>	Reduce funding for merchant service fees	<b>(\$165,000)</b>
<b>County Counselor</b>	Reduce funding for outside counsel	<b>(\$100,000)</b>

**Tier 3**

<b>Health</b>	Eliminate travel immunization services	<b>(\$138,143)</b>
<b>COMCARE</b>	Eliminate crime prevention funding for City Works program	<b>(\$80,000)</b>

**All Tiers**

<b>All</b>	Fund targeted pay adjustments to reduce grade compression and turnover	<b>\$2,539,705</b>
<b>All</b>	Fund overtime payments in compliance with new regulation	<b>\$750,000</b>

These actions will be implemented without concern that they will create operating deficits because of several adjustments we've been able to make that will have no impact on operations or service delivery. The assessed value of the tax base as certified by the County Clerk for the 2017 budget is 2.75% higher than that of the previous year. This is more than double the expected rate of growth, and will result in an additional \$1,466,358 of property tax revenue. The mill levy rate will be 29.393 mills due to technical adjustments; it will be 0.034 mills more than the targeted mill levy rate of 29.359 mills. KPERS, the state pension system, provided 2017 contribution rates that were less than had been expected, and less than the 2016 rates. This change of pension contribution rates will result in \$1,427,793 of cost reduction. And finally, premiums for the employee health benefit will increase 3% in 2017, a substantial improvement from the 7% increase that had been expected. This reduction of personnel cost is made possible by lower-than-expected claims and plan utilization, and will result in \$457,514 of cost reduction from the previously projected amount.

The County budget always is adopted with a deficit because we budget substantial contingency appropriations that we don't expect to use. The contingencies are prudent in the event some critical event, such as a tornado, requires the county to incur extraordinary unanticipated expenditures. Because we don't expect that to happen, we do not levy property taxes to fund the contingencies; thus, our budgeted revenue always is less than our budgeted expenditures.

To provide a more accurate picture of the county budget we prepare a financial forecast that identifies the revenue we expect to receive and expenditures we expect to actually incur, and it is this forecasted operating result that is used to drive financial decision-making. We forecast a General Fund deficit of \$1.2 million for 2017, and a cumulative deficit for all property tax funds of \$6 million due to the use of cash on hand to pay for two new EMS posts, a remodel of floors 4 through 6 of the Ronald Reagan Building, and preventive road maintenance, along with a deliberate draw-down of fund balance in other funds to reach targeted, prudent fund balance levels.

This very positive outcome is the result of some difficult decisions made last year by the Board of County Commissioners, but it's also the result of the initiative and diligence of a county workforce that has worked to improve efficiency. Here are just a few of the many ideas, large and small, that have been implemented based on employee suggestions.

- The Appraiser's Office now mails valuation notices only when values change from the previous year, saving an estimated \$50,000 of yearly postage costs
- EMS reorganized the supervisory structure to reduce the need for employees to temporarily act as supervisors, saving an estimated \$20,000 per year of Acting Officer pay
- EMS billing services were brought in-house and consolidated with COMCARE's medical billing service, saving an estimated \$300,000 annually
- The Housing Department was consolidated with the housing program of Aging Services, which enabled administrative cost savings of \$159,000 per year.
- COMCARE implemented televideo assessment services, and saved \$419,000 of staff time and mileage reimbursement costs.
- Public Works began using a preventive road maintenance treatment called 'Super Seal' in place of more traditional resurfacing methods, which eliminated the need for \$2,000,000 of equipment replacement and extended the life of the treated roads
- Building maintenance for Corrections and COMCARE was consolidated with the centralized Facilities department, saving \$200,000 each year

This budget is the culmination of hard work and innovation from the Commissioners and staff. I look forward to building on these actions in the coming year. Thank you for allowing me the privilege to serve. I am proud to work with such dedicated public servants.

Cordially,



Mike Scholes  
County Manager





The 2017 Sedgwick County adopted budget of \$424.2 million was developed after six consecutive tight budget years. Since 2010, total County spending, including the Fire District, has decreased 1 percent. In the same period, demand for County services has increased in most areas. Divisions are no longer able to do more with less. The adopted budget is nearly identical to the budget recommended by County Manager Mike Scholes. It includes actions to allocate the organization's limited resources to provide effective and efficient services in conjunction with the County Manager's guiding principles, which were presented to the organization at the outset of 2017 budget development in January 2016. These principles include:

- Continued emphasis on core services, identified as "tier 1" services. Tier 1 functions are those that are inherent to government, including public safety, elections, and infrastructure.
- Reduce government funding to services that can be provided by non-governmental entities or through private sector or other funding support. Many of these functions are identified as "tier 2" and provide support to tier 1 functions or are mandated by State or Federal law. Additional functions with the most

opportunity for service provision by a non-governmental entity are described as "tier 3".

- Reduce debt and reliance on bonding. The Board of County Commissioners (BOCC) adopted a resolution in 2016 that limits the amount of bonds that may be issued. This is discussed more fully in the "Budget Process" section.
- Maintain the mill levy rate imposed on properties in Sedgwick County at the 2010 level. The BOCC adopted a resolution in early 2016 to set a target mill levy rate of 29.359 mills for 2017. However, after technical adjustment, the final rate in the 2017 budget is 29.393 mills. This is discussed more fully in the "Budget Process" section.

While many areas of the 2017 adopted budget remain flat with the 2016 revised budget, it includes increased funding for tier 1, core government functions to address pent-up demand for services, along with an attempt to correct pay compression issues among employees. Increases are offset by targeted reductions in other areas, most significantly in tiers 2 and 3. The table below provides a breakdown of the 2017 adopted budget by function and fund type.

### 2017 Budget Summary by Function and Operating Fund Type

	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/ Internal Serv.	
Revenues by Category						
Property Taxes	\$ 98,978,162	\$ 11,309,757	\$ 32,543,903	\$ -	\$ -	\$ 142,831,823
Delinquent Property Taxes	2,188,243	263,219	683,302	-	-	3,134,764
Special Assessments	-	800,536	-	-	-	800,536
Motor Vehicle Taxes	14,289,706	1,712,132	4,629,466	-	-	20,631,304
Local Sales & Use Tax	29,496,813	-	-	-	-	29,496,813
Other Taxes	271,148	-	-	3,325,842	-	3,596,990
Intergovernmental	1,471,193	239,649	4,654,439	38,259,956	-	44,625,237
Charges for Services	16,686,727	664,161	17,096,712	35,410,869	42,554,635	112,413,104
Uses of Money & Property	4,650,609	-	3,511	42,838	7,842	4,704,800
Other Revenues	13,413,387	3,115	348,763	819,206	553,790	15,138,260
Transfers from Other Funds	-	3,182,294	192,537	1,596,878	1,100,000	6,071,709
Total Revenue	181,445,987	18,174,863	60,152,633	79,455,589	44,216,267	383,445,340
Expenditures by Functional Area*						
General Government	66,569,548	-	599,269	5,419,760	49,079,871	121,668,448
Bond & Interest	-	18,317,206	-	-	-	18,317,206
Public Safety	98,339,780	-	40,069,143	21,181,447	-	159,590,370
Public Works	17,033,187	-	11,736,410	2,038,758	-	30,808,355
Human Services	9,285,637	-	5,809,338	55,224,612	-	70,319,587
Culture & Recreation	9,318,844	-	-	32,373	1,230,000	10,581,217
Community Development	3,782,367	-	7,933,167	1,156,026	-	12,871,559
Total Expenditures	204,329,363	18,317,206	66,147,327	85,052,975	50,309,871	424,156,742
Full-Time-Equivalent Positions by Functional Area						
General Government	387.72	-	-	62.50	20.20	470.42
Bond & Interest	-	-	-	-	-	-
Public Safety	1,020.11	-	328.40	237.35	-	1,585.86
Public Works	5.30	-	99.10	12.49	-	116.89
Human Services	85.96	-	30.38	548.46	-	664.80
Culture & Recreation	119.30	-	-	-	-	119.30
Community Development	1.45	-	-	2.55	-	4.00
Total FTEs	1,619.84	-	457.88	863.35	20.20	2,961.27

\* Expenditures include Interfund Transfers From and To Other Funds

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

The actions included in the 2017 adopted budget result in a projected operating deficit of \$6.0 million in the County's financial forecast across the eight property-tax-supported funds, which is the result of an intentional use of fund balance to fund one-time projects and a strategic draw-down to reduce fund balances in other funds to targeted levels. Of the total deficit, the County's General Fund is forecasted to have a deficit of \$1.2 million, with more than \$6.8 million in one-time capital improvement spending planned from the Fund in 2017. The County's forecast is one of the primary tools used in budget development, as it outlines anticipated actual revenues and expenditures for the current year and five years in the future for County 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 is that the budget typically includes contingencies to provide additional budget authority for use in times of unanticipated events. While budgeted, contingencies typically are not anticipated to be spent in the forecast, so the budget

generally is greater than the forecast. For 2017, nearly \$22.2 million is budgeted in contingencies.

The 2017 budget development process began in January 2016, when divisions were asked to provide detailed actual information on the programs they operated in 2015. The material was presented to the BOCC at its February 2016 financial retreat. The retreat also included a detailed forecast presentation, which projected a \$4.0 million deficit in the County's tax-supported funds for 2017. Several challenges were identified in that forecast presentation: modest assessed valuation growth; a decline in the mortgage registration fee due to 2014 State legislative action that began a phase-out of the fee; funding a new law enforcement training facility for the Sheriff's Office; continued increases in costs of doing business; maintaining a competitive compensation package for the County's workforce; and continued threats from the Federal and State government levels.

Economic indicators in the forecast pointed to modest, continued growth but for the actions taken during the Kansas Legislature's 2014 session to phase out the mortgage registration fee. This revenue source, which generated more than \$5.6 million in 2014 based on the

2017 Budget Variance from 2016 Revised Budget by Function and Operating Fund Type												
	Property Tax Supported						Non-Property Tax Supported				Total All Operating Funds	
	General Fund		Debt Service Fund		Special Revenue**		Special Revenue		Enterprise/Internal Service			
	\$ chg.	%chg.	\$ chg.	%chg.	\$ chg.	%chg.	\$ chg.	%chg.	\$ chg.	%chg.	\$ chg.	%chg.
Revenues by Category												
Property Taxes	\$ 4,298,731	4.3%	\$ (60,107)	-0.5%	\$ (1,211,778)	-3.7%	\$ -	-	\$ -	-	\$ 3,026,847	2.1%
Delinquent Property Taxes	61,731	2.8%	(48,281)	-18.3%	44,610	6.5%	-	-	-	-	58,059	1.9%
Special Assessments	-	-	(496,522)	-62.0%	-	-	-	-	-	-	(496,522)	-62.0%
Motor Vehicle Taxes	597,607	4.2%	(278,361)	-16.3%	213,532	4.6%	-	-	-	-	532,778	2.6%
Local Sales & Use Tax	(47,122)	-0.2%	-	-	-	-	-	-	-	-	(47,122)	-0.2%
Other Taxes	(57,508)	-21.2%	-	-	-	-	498,217	15.0%	-	-	440,709	12.3%
Intergovernmental	(2,041,572)	-138.8%	66,650	27.8%	(19,059)	-0.4%	(820,735)	-2.1%	-	-	(2,814,716)	-6.3%
Charges for Services	491,182	2.9%	(775)	-0.1%	2,105,951	12.3%	(2,087,883)	-5.9%	(508,085)	-1.2%	390	0.0%
Uses of Money & Property	(48,371)	-1.0%	-	-	1,023	29.1%	1,356	3.2%	6,178	78.8%	(39,815)	-0.8%
Other Revenues	5,131,999	38.3%	3,115	100.0%	(57,122)	-16.4%	(364,057)	-44.4%	38,722	7.0%	4,752,658	31.4%
Transfers from Other Funds	(1,190)	-	(427,027)	-13.4%	192,537	100.0%	(215,962)	-13.5%	(83,674)	-7.6%	(535,317)	-8.8%
Total Revenue	8,385,486	4.6%	(1,241,308)	-6.8%	1,269,694	2.1%	(2,989,064)	-3.8%	(546,859)	-1.2%	4,877,949	1.3%
Expenditures by Functional Area*												
General Government	2,328,759	3.5%	-	-	599,269	100.0%	936,569	17.3%	223,601	0.5%	4,088,197	3.4%
Bond & Interest	-	-	(546,774)	-3.0%	-	-	-	-	-	-	(546,774)	-3.0%
Public Safety	5,817,788	5.9%	-	-	3,836,366	9.6%	(1,454,881)	-6.9%	-	-	8,199,273	5.1%
Public Works	487,393	2.9%	-	-	(97,171)	-0.8%	253,132	12.4%	-	-	643,354	2.1%
Human Services	106,420	1.1%	-	-	(81,701)	-1.4%	(41,650)	(0.0)	-	-	(16,930)	0.0%
Culture & Recreation	163,750	1.8%	-	-	-	-	(4,587)	-14.2%	(103,838)	-8.4%	55,325	0.5%
Community Development	(80,920)	-2.1%	-	-	154,652	1.9%	(3,198,751)	-276.7%	-	-	(3,125,019)	-24.3%
Total Expenditures	8,823,191	4.3%	(546,774)	-3.0%	4,411,414	6.7%	(3,510,167)	-4.1%	119,763	0.2%	9,297,426	2.2%
Full-Time-Equivalent Positions by Functional Area												
General Government	(1.00)	-0.3%	-	-	-	-	-	-	-	-	(1.00)	-0.2%
Bond & Interest	-	0.0%	-	-	-	-	-	-	-	-	-	-
Public Safety	13.00	1.3%	-	-	8.00	2.4%	(0.50)	-0.2%	-	-	20.50	1.3%
Public Works	-	-	-	-	-	-	-	-	-	-	-	-
Human Services	3.50	4.1%	-	-	-	-	(15.30)	-2.8%	-	-	(11.80)	-1.8%
Culture & Recreation	-	-	-	-	-	-	-	-	-	-	-	-
Community Development	(1.00)	-69.0%	-	-	-	-	1.00	39.2%	-	-	-	-
Total FTEs	14.50	0.9%	-	0.0%	8.00	1.7%	(14.80)	-1.7%	-	0.0%	7.70	0.3%
* Expenditures include Interfund Transfers From and To Other Funds												
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds												

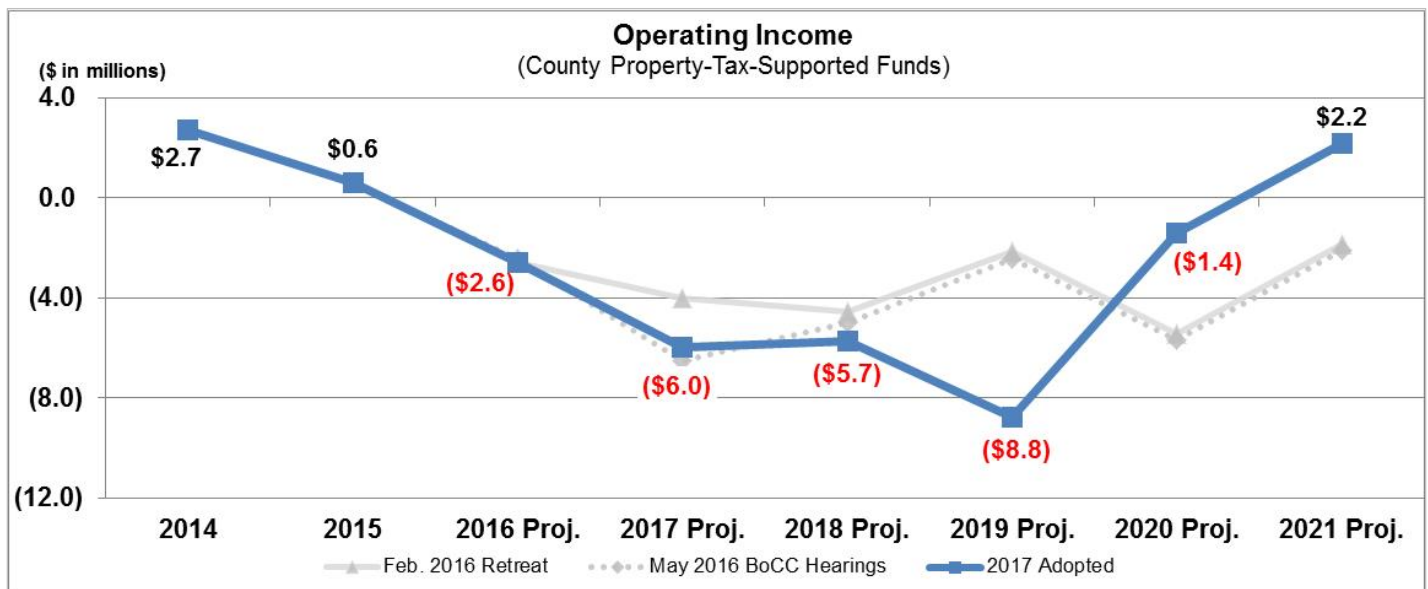
dollar value of mortgages filed, will be phased out and replaced with a per-page filing fee. When the phase-out is fully implemented in 2019, the expected impact to Sedgwick County is at least \$4.8 million in reduced General Fund revenue per year. As shown in the table below, additional actions at both the Federal and State level have resulted in additional budgetary challenges for Sedgwick County.

Following the retreat, division managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2017. Across all divisions, 51 requests totaling \$9.9 million were submitted for consideration.

Based on the goals, challenges, and other priorities identified by the BOCC and divisions, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had increased to \$6.5 million for 2017 in May 2016.

The 2017 budget, as recommended, was based on the evaluation of the services and additional funding requests, along with the goals and priorities identified by the BOCC. The County Manager recommended a series of changes to the status quo that will result in a 2017 budget with a forecasted operating deficit of \$6.0 million in 2017. That deficit will be due primarily to one-time capital improvement projects, including \$2.9 million to fund two new EMS posts; \$2.85 million for a new law enforcement training center for the Sheriff's Office, in addition to \$2.65 million previously budgeted in 2016; \$1.9 million to complete the remodel of the Ronald Reagan Building; \$1.6 million of cash-funded road and bridge projects; \$1.2 million for miscellaneous facility projects; and \$0.5 million for drainage projects. County policy permits use of fund balance for capital improvement projects. Although the 2017 operating deficit has been resolved outside of one-time expenses, the County will be required to continue to pursue reductions in some outer years of the forecast, as illustrated in the table below.

2016 - Impact on Sedgwick County from Federal and State Governments	
Impacted Division and Program	Amount
● Federal Overtime eligibility regulation change cost increase	750,000
● Federal Sheriff - loss of revenue due to suspension of U.S. Department of Justice federal asset forfeiture program	TBD
● State COMCARE - loss of Medicaid revenue due to KanCare's discontinuation of successful Health Home program	1,500,000
● State COMCARE - loss of Medicaid revenue due to KanCare's discontinuation of screening activities for individuals with medical card by community mental health centers (adult and youth)	925,000
● State COMCARE - reduced Medicaid revenues due to KanCare's elimination of Targeted Case Management Billing	350,000
● State COMCARE - loss of Medicaid revenue due to KanCare's reduction in compensated individual therapy treatment time	77,133
● State COMCARE - uncompensated care due to State's refusal to expand Medicaid	1,500,000
● State Sheriff - increased cost due to inmates in the Adult Detention Facility on waiting list for admission to State hospital	18,031
● State Aging - lost revenue from 35% reduction in Senior Care Act Funds	424,909
● State Corrections - juvenile justice reform - reduction to Juv. Detention Facility funds	200,000
● State Corrections - juvenile justice reform - SCYP closure would eliminate funds used to support Adult Corrections facility	100,000
● State Health - loss of revenue due to reduction in Maternal and Child Health program funding	TBD
● State Emergency Management - reduction to Public Health Emergency funding	TBD
<b>Total \$ 5,845,073</b>	





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

The 2017 budget includes significant changes from the 2016 budget as outlined in the "2017 Significant Budget Adjustments" table near the end of this section. Examples include:

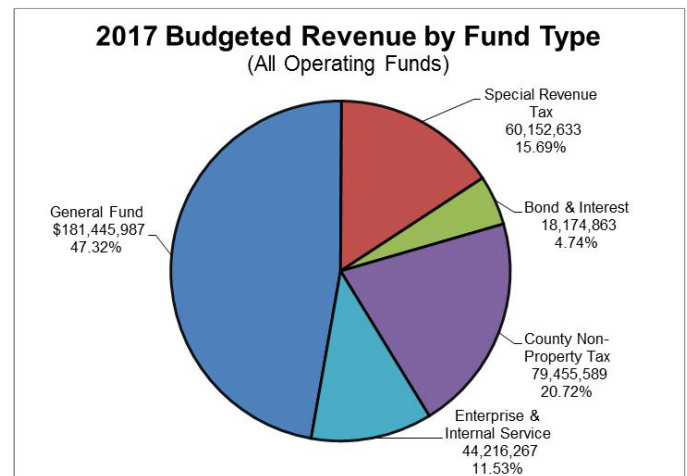
- Employee compensation package, including \$5.0 million in County property-tax-supported funds to support pay-for-performance and address pay compression, along with \$0.7 million to accommodate Federal change to the Fair Labor Standards Act overtime eligibility provision
- A 3.0 percent increase in employer contributions for health insurance premiums
- Addition of 9.0 FTE positions to the Emergency Communications staffing table to address increasing call volume and relieve staff burnout from significant overtime work
- Addition of 8.0 FTE positions to support EMS operations, including staffing the new Southeast EMS Post, addressing increased call demand, and providing for critical care transports
- Addition of 1.0 FTE Project Manager to assist with community health improvement program, which had been eliminated in the 2016 budget
- Additional positions to address other public safety needs for the Sheriff, District Attorney, and Regional Forensic Science Center
- Additional funding to replace the Election Commissioner's election machine fleet
- Reduction to internal service operations

Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation infrastructure, and provide for a safe community. Examples of services delivered by divisions in 2015 include:

- 911 dispatched services to 531,321 incidents
- Average daily population of 1,424 in the Sheriff's Adult Detention Facility
- Public Works maintained 615 miles of road and 590 bridges
- Household Hazardous Waste recycled or reused 1,196,128 pounds of material
- Sedgwick County Park averaged 88,894 monthly visitors

The 2017 adopted budget of \$424.2 million represents an increase over the 2016 revised budget of 2.2 percent. Property tax rates are set at 29.393 mills for Sedgwick County and 18.414 mills for Fire District 1.

## ■ Budgeted Revenue



The 2017 operating budget is comprised of five fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property-tax and non-property-tax-supported), Enterprise Funds, and Internal Service Funds. Revenues among all operating funds total \$383,445,340. Among the five fund types, the largest is the General Fund, with an estimated property-tax rate of 22.814 mills for the 2017 budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the Board of County Commissioners, Sheriff, District Attorney, the Elections Office, the Health Division, and the Community Developmental Disability Organization.

The second largest fund type is Special Revenue Funds, which includes both property-tax and non-property-tax-supported funds. These funds were established to account for revenue sources which can only be expended for specific purposes. Some County services funded with Special Revenue Funds include Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For 2017, revenue collections in Special Revenue Funds are budgeted at \$139.6 million, of which a portion is generated from an aggregate property-tax levy of 3.975 mills for County funds and 18.414 mills for Fire District 1.

With a property-tax mill levy rate of 2.604 mills, the Debt Service Fund, also known as the Bond & Interest Fund, provides for the retirement of all County general

obligation, special assessment, and Public Building Commission (PBC) bonds.

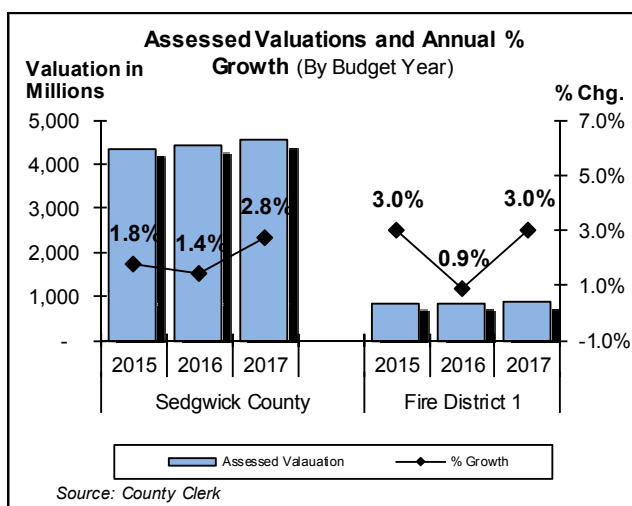
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

## Property Taxes

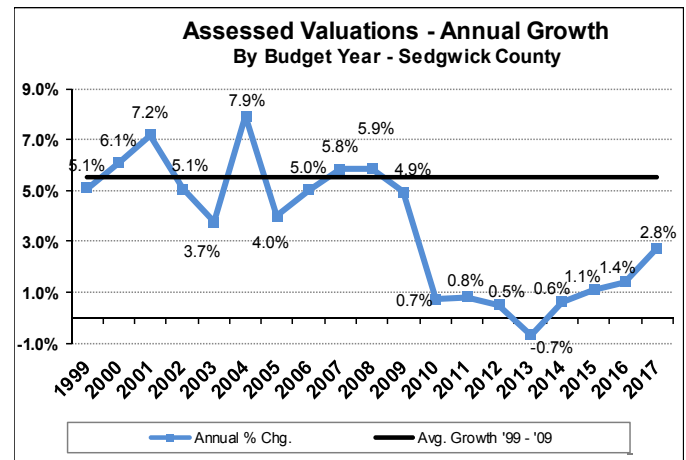
Property taxes comprise 37.3 percent of the total revenues included in the 2017 budget, or about \$142.8 million. As compared with the 2016 budget, this is an increase of \$3.0 million, or 2.2 percent. Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

Property Tax Rates (in mills)			
Jurisdiction	2016 Budget	2017 Budget	
● Sedgwick County	29.383	29.393	
● Fire District 1	18.371	18.414	

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



Sedgwick County remains challenged by modest growth in property valuations. Growth in assessed valuation to support the 2016 budget was 1.4 percent, while growth for the 2017 budget is 2.8 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 growth is 3.0 percent for the 2017 budget.



## Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$29.5 million in 2017. After several years of falling collections, this revenue source started to rebound in 2011 and has continued to grow in the years since.

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

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

## 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 2017, motor vehicle tax collections are estimated at \$20.6 million.

## Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$44.6 million budgeted in 2017, about 76 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.

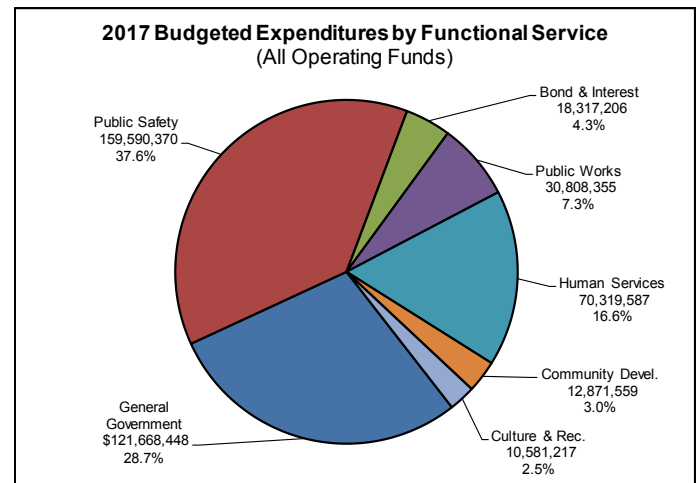
The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

## 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 2017, charges for service are budgeted to generate \$112.4 million for all funds, of which 37 percent is generated from Internal Service and Enterprise Funds, 31 percent from community services supported within property-tax-supported funds, and 26 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

## Budgeted Expenditures

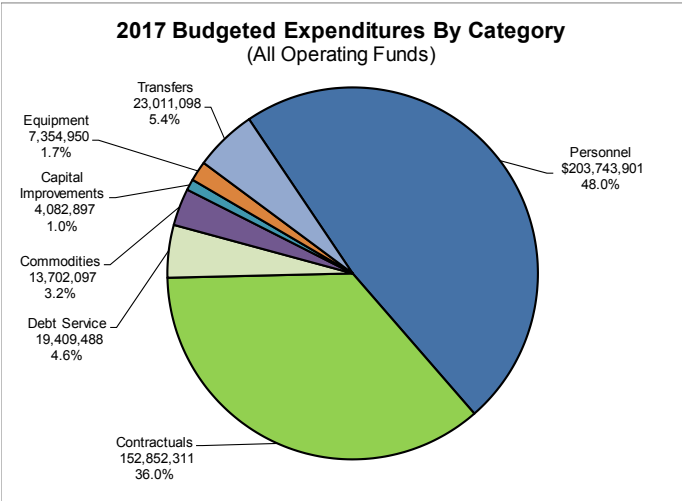
The 2017 budget of \$424.2 million for all operating funds represents a 2.2 percent increase from the 2016 revised budget. The 2017 operating budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Bond & Interest-Debt Service, Public Safety, Public Works, Human Services, Culture & Recreation, and Community Development. The table below illustrates the funding amounts dedicated to each functional area in all operating funds.



Of the seven functional areas, the largest percentage increase from the 2016 revised budget, 5.1 percent, occurs in Public Safety, which results from a significant increase in the Metropolitan Area Building & Construction Division (MABCD) budget due to completion of the County-City of Wichita code function merger, along with a net increase of 20.5 FTE positions in public safety divisions. Through decision packages, positions were added to Emergency Communications (9.0 FTE), EMS (8.0 FTE), District Attorney (3.0 FTE), Regional Forensic Science Center (1.0 FTE), and MABCD (1.0 FTE). Through efficiencies, the Division of Corrections was able to eliminate 5.0 FTE positions.

The largest decrease, 24.3 percent, occurs in Community Development, mostly related to the discontinuation of the State's Affordable Airfares program in State Fiscal Year 2016. The remaining five governmental functions experienced a range of changes, from budgetary reductions of 3.0 percent in Bond & Interest to increases of 3.4 percent in General Government.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$424,156,742.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2017 budget of \$203.7 million, a 3.9 percent increase from the 2016 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 7.7 FTE positions from the 2016 revised budget for all operating funds. In addition, the budget also includes:

- A 2.5 percent performance-based salary and wage pool and a compression pay adjustment pool of \$2.8 million for County staff and non-Union Fire District staff; the budget also includes a 2.0 percent bonus for Fire bargaining unit members
- A pool of \$0.9 million in budget authority to provide funding to address the Federal regulation change regarding overtime pay eligibility, effective December 1, 2016
- A 3.0 percent budgeted increase in employer health/dental insurance premiums
- Decreases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F)
- A return to more typical workers' compensation charges after a one-time reduction in 2016

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 salary and wage pool within divisional budgets, along with additional funding of \$2.8 million in a separate contingency to address compression issues within the County's staffing table.

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	
2012	<ul style="list-style-type: none"><li>• No compensation pool funding included in the 2012 adopted budget</li></ul>
2013	<ul style="list-style-type: none"><li>• 2.5% performance-based compensation pool for Sedgwick County employees allocated</li></ul>
2014	<ul style="list-style-type: none"><li>• 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets</li><li>• Pay plan restructure and pay adjustments for full-time County employees based on market pay study recommendations</li></ul>
2015	<ul style="list-style-type: none"><li>• 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets</li></ul>
2016	<ul style="list-style-type: none"><li>• 1.75% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets</li></ul>
2017	<ul style="list-style-type: none"><li>• 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets</li><li>• Additional funding pool provided for targeted compression adjustments</li></ul>



### Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. The two most significant benefit costs – retirement and health benefits – continue to be driven by factors that are beyond the County’s exclusive control.

Unexpectedly, local employer contribution rates to the KPERS and KP&F systems, which are dictated by the State government, will decrease again in 2017 after a decrease in 2016. The 2017 budget includes savings of about \$0.9 million related to the decreases across all operating funds. The table below shows historical employer contribution rates to the retirement systems.

	2012	2013	2014	2015	2016	2017
<b>KPERS - Retirement Rates</b>						
	8.34%	8.94%	9.69%	10.41%	10.18%	8.96%
<b>KP&amp;F - Retirement Rates</b>						
Sheriff	16.88%	17.26%	20.28%	21.72%	20.78%	19.39%
Fire	16.54%	17.26%	19.92%	21.36%	20.42%	19.03%
EMS	16.88%	17.26%	20.08%	21.36%	20.42%	19.03%

The 2017 budget also includes the third year of a shift in the County’s approach to health insurance. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County has moved to a self-insured model, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. While other entities report premium increases of 10 percent or more, the 2017 budget includes an increase in premium costs of 3.0 percent. 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 divisional charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2017, budgeted contractual expenditures of \$152.9 million represent a 2.3 percent increase from the 2016 revised budget.

### Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by high bond ratings possible with the three major bond rating agencies. In 2017, budgeted debt service expenditures in all operating funds are \$19.4 million. This includes \$18.3 million in the County’s Bond & Interest Fund, along with \$1.1 million in the Fire District’s General Fund to repay vehicle leases. Because the County and Fire District are separate legal budgets under State law, debt service payments are budgeted in the appropriate fund for each unique entity.

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

In 2016, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt.

No debt issuances are planned in the 2017-2021 Capital Improvement Plan.

## ■ Budgeted Fund Balances

The 2017 budget includes the use of budgeted fund balances within each fund type to develop a balanced budget. However, actual deficits projected through the financial forecast in comparison to budgeted deficits will be different, largely due to budgeted contingencies not expected to be expended.

2017 Adopted - Budgeted Fund Balances	
	Amount
• All Property Tax Supported Funds	28,538,678
• Non-Property Tax Supported Funds	11,690,990
<b>Total</b>	<b>40,229,668</b>

For major governmental funds, the largest budgeted use of fund balances in 2017 occurs in the General Fund at \$22.9 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$20.9 million within the General Fund. These reserves are intended to fund unexpected events and are largely not expected to be used.

The budget also includes the use of budgeted fund balances of \$6.0 million within Special Revenue Funds supported by property taxes and \$5.6 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, the largest are within the EMS Tax Fund (\$4.1 million) and Highway Fund (\$1.3 million) due to the deliberate use of fund balance to support capital improvement projects and to draw down the balances to targeted levels, along with \$1.9 million in the COMCARE Grant Fund.

In addition, use of fund balance of \$5.5 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency, along with a budgeted deficit of \$3.4 million in the Health/Dental Insurance Fund. The budgeted deficit in the Health/Dental Insurance Fund is the result of adding sufficient budget authority greater than anticipated claims to cover costs in case of a catastrophic medical event. In that event, existing fund balance would be used to pay the claim costs so that a mid-year increase in premiums would not be necessary.

## ■ Capital Planning and Budgeting

Sedgwick County's five-year Capital Improvement Program (CIP) includes the building, remodeling, and repairing of public facilities and infrastructure systems. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by updating the County's roads, bridges, and drainage systems, as well as maintaining facilities.

Planned 2017 capital spending totals \$64.9 million. This spending is funded with \$26.1 million of cash (of which \$14.7 million is derived from local retail sales and use taxes) and \$38.8 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 the table below.

2017 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
• Road & bridge projects from local sales tax revenues	\$ 14,989,274
• Road & bridge funding pool from property tax supported funds	\$ 1,566,667
• Law Enforcement Training Center	\$ 2,850,000
• Construct new EMS northeast post	\$ 1,465,799
• D25 - Flood control system major maintenance and repair	\$ 500,000
• Compliance with the Americans with Disabilities Act (ADA)	\$ 465,116
• Replace rooftop HVAC unit at Reg. Forensic Science Center	\$ 361,632
• District Attorney carpeting replacement	\$ 247,762
• Outdoor Warning Device replacements and new installations	\$ 110,000
• Juvenile Detention Facility hinge project	\$ 47,588
<b>Total</b>	<b>\$22,603,838</b>

The 2017 CIP continues to support the County's commitment to maintain and improve its facilities and infrastructure, including roads, bridges and drainage. A few of these projects include:

- Reconstruction of the interchange of I-235 and Kellogg Expressway
- Replacement of bridge on Broadway between 117<sup>th</sup> and 125<sup>th</sup> St. North
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

**2017 Adopted Budget - Significant Adjustments from 2016 Revised Budget  
County Property-Tax-Supported Funds Only**

Division	Description	\$	FTE
<b>General Government</b>			
<b>Board of County Commissioners</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Board of County Commissioners Total</b>	-	-
<b>County Manager</b>	Implementation of organizational structure redesign reflected in 2016 Revised	-	-
	<b>County Manager Total</b>	-	-
<b>County Counselor</b>	Reduce external counsel funding	(100,000)	-
	<b>County Counselor Total</b>	(100,000)	-
<b>County Clerk</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Clerk Total</b>	-	-
<b>Register of Deeds</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Register of Deeds Total</b>	-	-
<b>Election Commissioner</b>	Add funding for election equipment replacement in addition to \$4.5 million previously set aside	1,500,000	-
	<b>Election Commissioner Total</b>	1,500,000	-
<b>Human Resources</b>	Eliminate funding for tuition reimbursement for County employees	(35,000)	-
	<b>Human Resources Total</b>	(35,000)	-
<b>Department of Finance</b>	Reduce merchant service fee budget	(165,000)	-
	<b>Division of Finance Total</b>	(165,000)	-
<b>Contingency Reserves</b>	Add Compensation Contingency to provide funding for targeted compression pay adjustments	2,343,059	-
	Add Compensation Contingency to provide funding for pay adjustments due to changes in Federal overtime regulations, effective Dec. 1, 2016	739,553	
	Restore Operating Reserve to previous levels	1,310,307	-
	<b>Contingency Reserves Total</b>	4,392,919	-
<b>Budgeted Transfers</b>	Reduce transfer to Risk Management Fund to draw down fund balance	(300,000)	-
	Reduce transfer for law enforcement training facility from \$2.65 million in 2016; balance of \$2.85 million CIP project in 2017 to be paid from CIP Reserve	(1,069,785)	-
	Reduce transfer for road and bridge projects from \$2.3 million in 2016	(1,733,333)	-
	<b>Budgeted Transfers Total</b>	(3,103,118)	-
<b>County Appraiser</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Appraiser Total</b>	-	-
<b>County Treasurer</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Treasurer Total</b>	-	-
<b>Metro. Area Planning Dept.</b>	Restore funding to maintain equal City/County funding split	43,777	-
	<b>MAPD Total</b>	43,777	-
<b>Operations Support Services</b>	Add funding for building operations for Ronald Reagan Building, including 1.0 FTE Maintenance Worker position	409,307	1.00
	Add funding for increased utility and waste disposal costs	108,539	-
	Add funding for uninterruptable power supply for the Adult Detention master control system	9,914	-
	<b>Operations Support Services Total</b>	527,760	1.00
<b>Information Technology Services</b>	Eliminate 1.0 FTE Security Analyst position	(63,447)	(1.00)
	Eliminate Technology Learning Center and 1.0 FTE Senior Application Manager position	(103,745)	(1.00)
	<b>Information Services Total</b>	(167,192)	(2.00)
<b>General Government Net Total</b>		<b>2,894,146</b>	<b>(1.00)</b>

2017 Adopted Budget - Significant Adjustments from 2016 Revised Budget County Property-Tax-Supported Funds Only			
Division	Description	\$	FTE
<b>Public Safety</b>			
<b>EMSS</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>EMSS Total</b>	-	-
<b>Emergency Communications</b>	Add 1.0 FTE Emergency Communications Supervisor, 5.0 FTE Emergency Communications Dispatcher, and 3.0 FTE Emergency Service Call Taker positions	495,480	9.00
	Implement special event fee ( <i>revenue enhancement</i> )	(5,000)	-
	<b>Emergency Communications Total</b>	<b>490,480</b>	<b>9.00</b>
<b>Emergency Management</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Emergency Management Total</b>	-	-
<b>Emergency Medical Services</b>	Add 1.0 FTE Team Leader and 1.0 FTE Paramedic positions for increased call demand and funding for additional ambulance	337,276	2.00
	Add 2.0 FTE Team Leader positions for critical care transport program to EMS budget	177,770	2.00
	Add 12-hour ambulance crew for new Southeast Post	320,642	4.00
	<b>Emergency Medical Services Total</b>	<b>835,688</b>	<b>8.00</b>
<b>Regional Forensic Science</b>	Add 1.0 FTE Forensic Scientist III position	87,810	1.00
	Add funding for increased number of sexual assault kits	26,000	-
	Add funding for increased costs of DNA kits	13,000	-
	<b>Regional Forensic Science Total</b>	<b>126,810</b>	<b>1.00</b>
<b>Division of Corrections</b>	Implement centralized administration efficiencies for client check-in (property-tax-supported portion only)	(191,562)	(2.00)
	Eliminate Day Reporting program funding	(533,883)	-
	<b>Department of Corrections Total</b>	<b>(725,445)</b>	<b>(2.00)</b>
<b>Sedgwick Co. Sheriff</b>	Add funding for inmate food contract	183,077	-
	Add funding for inmate medical contract cost increases	165,720	-
	Add funding for transportation of mentally ill to State hospital	85,192	-
	Restore funding for 1.0 FTE Detention Sergeant position which had been held unfunded (\$84,696), offset with overtime budget reduction	-	-
	Restore funding for 1.0 FTE Detention Corporal position which had been held unfunded (\$65,444), offset with overtime budget reduction	-	-
	Add funding for additional mobile computer terminal air cards	18,235	-
	<b>Sheriff's Office Total</b>	<b>452,224</b>	-
<b>District Attorney</b>	Add 2.0 FTE Attorney positions to address the significant increase in law enforcement body cameras	182,245	2.00
	Add 1.0 FTE Case Coordinator position related to increased Child In Need of Care (CINC) cases	58,773	1.00
	<b>District Attorney Total</b>	<b>241,018</b>	<b>3.00</b>
<b>18th Judicial District</b>	Add funding to provide hourly attorney fee increase from \$50 to \$65 for misdemeanor juvenile offender and criminal misdemeanor cases	101,250	-
	Add one-time funding for new judge training	10,000	-
	<b>18th Judicial District Total</b>	<b>111,250</b>	-
<b>Crime Prevention Fund</b>	Reduce funding allocation	(80,000)	-
	<b>Crime Prevention Fund Total</b>	<b>(80,000)</b>	-
<b>Metropolitan Area Building &amp; Construction Division</b>	Add funding to reimburse City of Wichita in the first year of the completed merger between Sedgwick County-City of Wichita code functions as transition continues	3,605,054	-
	Add funding for mobility equipment upgrade	100,800	-
	Add 1.0 FTE Combination Inspector position	97,704	1.00
	Add funding to purchase a plotter/scanner	5,000	-
	Increased revenue as a result of all code function revenue coming to Sedgwick County as managing partner of the joint Building and Construction Division	(4,440,529)	
	<b>MABCD Total</b>	<b>(631,971)</b>	<b>1.00</b>
<b>Public Safety Net Total</b>		<b>820,054</b>	<b>20.00</b>

**2017 Adopted Budget - Significant Adjustments from 2016 Revised Budget  
County Property-Tax-Supported Funds Only**

Division	Description	\$	FTE
<b>Public Works</b>			
Highways	Add revenue from Township Dissolution Fund to support road and bridge projects ( <i>revenue enhancement</i> )	(192,537)	-
	<b>Highways Total</b>	<b>(192,537)</b>	<b>-</b>
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	<b>Noxious Weeds Total</b>	<b>-</b>	<b>-</b>
Storm Drainage	No reductions or additions in County property-tax-supported funds	-	-
	<b>Storm Drainage Total</b>	<b>-</b>	<b>-</b>
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	<b>Environmental Resources Total</b>	<b>-</b>	<b>-</b>
<b>Public Works Net Total</b>		<b>(192,537)</b>	<b>-</b>
<b>Human Services</b>			
Human Services Community Programs	Reduce contractual budget	(10,000)	-
	<b>Human Services Director Total</b>	<b>(10,000)</b>	<b>-</b>
COMCARE	Add 3.0 FTE Patient Billing Representative positions for EMS billing function	178,359	3.00
	<b>COMCARE Total</b>	<b>178,359</b>	<b>3.00</b>
CDDO	Reduce subsidized live-in support within property tax funds	(102,978)	-
	<b>CDDO Total</b>	<b>(102,978)</b>	<b>-</b>
Division on Aging	Eliminate funding for American Red Cross transport program due to program discontinuation	(24,169)	-
	<b>Department on Aging Total</b>	<b>(24,169)</b>	<b>-</b>
Health Division	Eliminate funding for travel immunizations	(138,143)	-
	<b>Health Department Total</b>	<b>(138,143)</b>	<b>-</b>
<b>Human Services Net Total</b>		<b>(96,931)</b>	<b>3.00</b>
<b>Culture &amp; Recreation</b>			
Lake Afton Park	No reductions or additions in County property-tax-supported funds	-	-
	<b>Lake Afton Park Total</b>	<b>-</b>	<b>-</b>
Sedgwick County Park	Add funding for water costs	10,000	-
	<b>Sedgwick County Park Total</b>	<b>10,000</b>	<b>-</b>
Sedgwick County Zoo	No reductions or additions in County property-tax-supported funds	-	-
	<b>Sedgwick County Zoo Total</b>	<b>-</b>	<b>-</b>
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	<b>Community Programs Total</b>	<b>-</b>	<b>-</b>
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	<b>Exploration Place Total</b>	<b>-</b>	<b>-</b>
<b>Culture &amp; Recreation Net Total</b>		<b>10,000</b>	<b>-</b>
<b>Community Development</b>			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	<b>Extension Council Total</b>	<b>-</b>	<b>-</b>
Housing	Shift 1.0 FTE position from General Fund to Grant Fund	(64,150)	(1.00)
	<b>Housing Department Total</b>	<b>(64,150)</b>	<b>(1.00)</b>
Economic Development	No reductions or additions in County property-tax-supported funds	-	-
	<b>Economic Development Total</b>	<b>-</b>	<b>-</b>



2017 Adopted Budget - Significant Adjustments from 2016 Revised Budget County Property-Tax-Supported Funds Only			
Division	Description	\$	FTE
<b>Community Development continued</b>			
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	<b>Community Programs Total</b>	-	-
Technical Education	No reductions or additions in County property-tax-supported funds	-	-
	<b>Technical Education Total</b>	-	-
<b>Community Development Total</b>		<b>(64,150)</b>	<b>-</b>
<b>County-Wide Adjustments</b>			
County-Wide Adjustments	Add 2.5 percent salary and wage pool to department budgets (prop. tax funds only)	2,715,895	-
	Increase in medical premiums of 3.0 percent (prop. tax funds only)	760,189	-
	Decrease in employer retirement contribution rate (prop. tax funds only)	(682,197)	-
<b>County-Wide Adjustments Net Total</b>		<b>2,793,887</b>	<b>-</b>
<b>Total - County Property-Tax-Supported Funds Only</b>		<b>6,164,469</b>	<b>22.00</b>

## ■ Understanding the Budget Book Layout

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The following pages outline how the divisional 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
- Division narrative sections
- Key Performance Indicator page for divisions reporting to the County Manager
- Summary budget for the entire division
- Fund center pages detailing the budget of the lowest level function(s) within the division for which a budget is adopted

### Functional Areas

Functional areas are utilized to define a group of divisions and programs within the County by the business activities they conduct or the services they provide. Classifying divisions 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 used 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 divisions within different functional areas.

### Division Narrative

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

### Key Performance Indicators

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

while secondary measures are used to identify what specific issues may be impacting the division's overall performance.

### Summary and Program Budgets

Each divisional section includes a summary of its budget and, when appropriate, copies of the individual programs comprised within the division, 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 division over the previous year, while the fund center pages provide the most specific level of budget detail.

**Organization Chart:**  
Depicts where the division lies within the County organizational structure

**Overview:**  
Describes the primary public services delivered by the division

**Highlights:**  
Lists any awards, accreditations or recognitions the division has received in the last 18 months

General Government
County Manager

### County Manager's Office

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

**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 Board of County Commissioners (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.

During the Office's reorganization in 2016, a Deputy County Manager and a Public Information Officer were added to the staffing table. Additionally, the Communications and Community Initiatives Department was dissolved and replaced by the Public Information Office and Corporate Communications.


**Highlights**

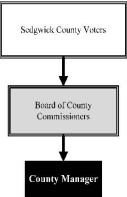
- The County Manager's Office was reorganized in 2016. The Manager plans to reorganize the entire organization by function by the end of 2016.
- The County Manager's Office is leading an organization-wide strategic plan review that will take place in 2016.
- The Americans with Disabilities Act (ADA) team is working to increase ADA compliance through projects identified in the ADA Transition Plan. The team collaborates in the Wichita/Sedgwick County Access Advisory Board to ensure full compliance with the ADA.

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County Manager  
525 N. Main, Suite 343  
Wichita, KS 67203  
316.680.9393  
[mike.scholes@sedgwick.gov](mailto:mike.scholes@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 retains highly qualified workers.
- Enhance communications to improve awareness of issues and services.





**Division Contact Information:**  
This displays who is responsible for the division or program, along with various contact information

**Strategic Goals:**  
Discusses the division's goals and initiatives

**Accomplishments:**  
Describes major accomplishments divisions have made in the last 18 months

**Priorities:**  
Discusses any recent or emerging initiatives or issues involving the division

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
 Sedgwick County... working for you

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

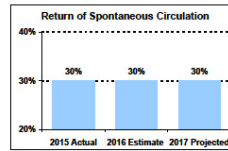
**Performance Measure Highlights:**  
Provides the definition of the division's primary performance indicator

Public Safety  
Emergency Medical Services  
**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Medical Services Division.

**Return of Spontaneous Circulation Sustained -**

As a high reliability system, Sedgewick County EMS will provide clinically superior care for its customers. Positive outcomes for patients who suffer out-of-hospital cardiac arrest is dependent on crew interventions, particularly prompt recognition, effective, uninterrupted chest compressions, timely defibrillation, advanced life support, and expedient transport to a (hospital) resuscitation center.

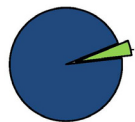


Division Performance Measures:	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Sedgewick County EMS will provide clinically superior medical care for its customers.</b>			
Return of spontaneous circulation (ROSC) Target 35%	30%	30%	30%
Chest Compression Fraction Target 90%	96%	96%	96%
Returned of Spontaneous Circulation (ROSC) Sustained > 20 minutes Target 30%	30%	30%	30%
Non-Exempt Response Time Compliance (Scheduled Transfers) < 6000 90th%	81%	81%	80%
Aspirin administration to cardiac-related chest pain Target 95%	89%	92%	95%
<b>Goal: Sedgewick County EMS will provide its customers with reliable and timely responses to requests for service.</b>			
Urban response time compliance of 8 minutes and 59 seconds 90 percent of the time	92%	91%	90%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	89%	85%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	82%	81%	80%
Chute time compliance < 1 minute 90 percent of the time	95%	94%	94%
Drop time compliance < 30 minutes 90 percent of the time	97%	97%	96%
Call volume growth per year (percent)	6%	4%	4%
<b>Goal: Sedgewick County EMS will operate the system in an economically efficient manner.</b>			
Average collection per transport Target \$345.00	\$343.04	\$350.00	\$350.00
System unit hour utilization (response) Target 0.40	0.46	0.47	0.48
System unit hour utilization (transports) Target 0.32	0.31	0.32	0.33
Gross collection percentage rate Target 48%	47%	48%	48%
Cost per response Target \$265.00	\$271.75	\$280.00	\$285.00
Cost per transport Target \$400.00	\$402.04	\$425.00	\$435.00

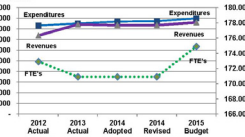
**Division Performance Measures:**  
This table outlines the division's performance indicators

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

Public Safety  
Emergency Medical Services  
**Departmental Graphical Summary**



**Expenditures, Program Revenue & FTEs All Operating Funds**



**Expenditures, Revenues and FTEs for All Operating Funds:**  
Shows two years of actual figures, the current year adopted and revised budgets, 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 Category	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev-'15	% Chg '14 Rev-'15
<b>Expenditures</b>							
Personnel	12,511,378	11,933,935	12,871,840	12,870,540	13,122,252	912,203	7.07%
Contractual Services	2,894,002	3,454,147	3,456,130	3,500,138	2,988,462	(511,676)	-14.62%
Debt Service	-	-	-	-	-	-	0.00%
Commodities	1,041,815	1,139,703	1,096,539	1,080,493	1,167,028	106,536	10.80%
Capital Improvements	-	-	-	-	-	-	0.00%
Capital Equipment	-	-	-	-	-	-	0.00%
Interfund Transfers	600,000	500,500	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>16,837,596</b>	<b>17,028,185</b>	<b>17,384,317</b>	<b>17,470,673</b>	<b>17,877,742</b>	<b>507,063</b>	<b>2.90%</b>
<b>Revenues</b>							
Tax Revenues	2,226,276	4,008,318	3,364,819	3,364,819	2,859,047	(465,772)	-13.84%
Licenses and Permits	-	-	-	-	-	-	0.00%
Intergovernmental	-	-	-	-	-	-	0.00%
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	3,637	25,047	1,148	2,148	281,911	259,765	12104.62%
<b>Total Revenues</b>	<b>14,753,214</b>	<b>16,843,382</b>	<b>16,685,708</b>	<b>16,686,708</b>	<b>17,213,187</b>	<b>526,481</b>	<b>3.16%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	172.90	170.90	170.90	170.90	174.90	4.00	2.34%
Non-Property Tax Funded	-	-	-	-	-	-	0.00%
<b>Total FTEs</b>	<b>172.90</b>	<b>170.90</b>	<b>170.90</b>	<b>170.90</b>	<b>174.90</b>	<b>4.00</b>	<b>2.34%</b>
<b>Budget Summary by Fund</b>							
<b>Fund</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2014 Revised</b>	<b>2015 Budget</b>	<b>Amount Chg '14 Rev-'15</b>	<b>% Chg '14 Rev-'15</b>
Emergency Med. Services-203	15,534,419	17,027,710	17,384,317	17,469,726	17,317,312	(511,016)	-2.93%
EMS Grants-258	3,177	475	-	3,953	-	(3,953)	-100.00%
<b>Total Expenditures</b>	<b>16,837,596</b>	<b>17,028,185</b>	<b>17,384,317</b>	<b>17,470,673</b>	<b>17,877,742</b>	<b>507,063</b>	<b>2.90%</b>

**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	288,432		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	(363,426)		
<b>Total</b>	<b>(28,728)</b>	<b>390,000</b>	<b>4.00</b>

**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	2,093,302	2,084,863	2,147,827	2,142,720	2,168,919	24,199	1.13%
Accounts Receivable	203	636,892	624,363	345,500	409,500	2,072	(407,428)	-99.49%
Training	203	313,707	327,280	345,507	347,175	358,974	11,798	3.40%
Post 1	203	605,297	725,884	718,933	724,023	746,712	22,688	3.13%
Post 2	203	733,241	846,803	911,558	915,987	925,844	9,677	1.06%
Post 3	203	781,928	786,173	904,388	911,701	1,031,055	119,354	13.09%
Post 4	203	889,578	773,630	912,745	920,372	887,527	(32,845)	-3.57%
Post 5	203	815,290	938,816	935,713	940,290	991,190	50,890	5.41%
Post 6	203	629,144	686,708	783,465	788,550	753,074	(35,476)	-4.50%
Post 7	203	650,843	574,456	679,815	684,274	684,201	(74)	-0.01%
Post 8	203	740,493	485,464	500,620	508,550	687,327	181,777	35.81%
Post 9	203	484,361	517,784	638,562	643,299	666,934	23,635	3.67%
Post 10	203	891,563	706,475	744,490	751,116	824,489	73,373	9.77%
Post 11	203	547,596	629,603	774,937	781,487	859,775	78,282	10.02%
Post 12	203	690,730	598,731	655,113	659,626	688,910	29,284	4.44%
Post 14	203	766,387	566,387	634,655	638,302	637,344	(957)	-0.15%
Post 45	203	263,219	370,286	319,609	320,373	303,806	(16,567)	-5.17%
Operations	203	4,270,787	4,761,795	4,428,880	4,401,001	4,841,186	440,185	10.00%
EMS Donations - Bike	258	3,177	25	-	1,903	-	(1,903)	-100.00%
EMS Donations - Safety	258	-	450	-	2,050	-	(2,050)	-100.00%
<b>Total Expenditures</b>		<b>16,637,596</b>	<b>17,028,185</b>	<b>17,384,317</b>	<b>17,470,679</b>	<b>17,977,742</b>	<b>507,063</b>	<b>2.90%</b>

2015 Budget

Sedgwick County...  
working for you**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 division and sub-division

### Public Safety      Emergency Medical Services

**Personnel Summary by Fund**

Position Titles	Fund	Band	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
EMS Director	203	GRACE140	92,156	97,024	97,024	1.00	1.00	1.00
EMS Deputy Director	203	GRACE140	87,820	90,373	90,373	1.00	1.00	1.00
EMS Colonel	203	GRACE140	286,867	305,714	320,714	4.00	4.00	4.00
EMS Major	203	GRACE140	564,439	572,283	572,283	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRACE140	130,708	143,625	143,625	2.00	2.00	2.00
Billing Manager	203	GRACE107	49,684	51,819	51,819	1.00	1.00	1.00
Crew Leader	203	GRACE107	48,948	43,176	43,176	1.00	1.00	1.00
Team Leader	203	GRACE107	1,366,912	1,405,680	1,405,680	29.00	29.00	29.00
Biomedical Technician	203	GRACE108	35,424	40,464	40,464	1.00	1.00	1.00
EMS Biomedical Technician	203	GRACE108	51,028	53,902	53,902	1.00	1.00	1.00
EMS Lieutenant	203	GRACE108	56,017	58,405	58,405	1.00	1.00	1.00
Crew Leader	203	GRACE108	1,300,504	1,319,762	1,319,762	28.00	28.00	28.00
Crew Leader	203	GRACE108	85,344	89,593	89,593	2.00	2.00	2.00
New Position	203	GRACE108	-	-	148,488	-	-	4.00
Paramedic	203	GRACE108	2,402,944	2,545,389	2,545,389	65.00	65.00	65.00
Paramedic - Underfilled Team Leader	203	GRACE108	38,246	38,941	38,941	1.00	1.00	1.00
Administrative Assistant	203	GRACE108	19,718	29,224	29,224	1.00	1.00	1.00
Emergency Medical Technician	203	GRACE110	103,959	110,372	110,372	4.00	4.00	4.00
K24 Protective Services EMS R17	203	EXCEPT	123,944	104,541	104,541	4.95	4.95	4.95
K24 Protective Services EMS R21	203	EXCEPT	401,426	289,418	289,418	13.60	13.60	13.60
K25 Administrative Support (216)	203	EXCEPT	33,812	34,154	34,154	1.35	1.35	1.35
<b>Subtotal</b>					<b>7,625,330</b>			
<b>Add:</b>								
Budgeted Personnel Savings					(124,588)			
Compensation Adjustments					46,281			
Overtime/On Call/Holiday Pay					1,336,678			
Benefits					4,716,371			
<b>Total Personnel Budget</b>					<b>13,892,262</b>			

2015 Budget

Sedgwick County...  
working for you**FTE Comparison Summary:**

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

**Subtotals:**

Lists the division/sub-division 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
<b>Expenditures</b>							
Personnel	1,061,197	954,306	1,047,383	1,042,296	1,007,633	(40,357)	-4.4%
Contractual Services	1,008,496	1,112,652	1,058,044	1,058,044	1,072,216	(25,838)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,629	7,315	2,400	2,400	7,070	4,670	194.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,069,302</b>	<b>2,064,963</b>	<b>2,147,827</b>	<b>2,142,730</b>	<b>2,186,919</b>	<b>34,189</b>	<b>1.5%</b>
<b>Revenue</b>							
Tax Revenues	2,226,276	4,006,318	3,364,819	3,364,819	2,890,047	(474,772)	-13.8%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,716	-	-	-	-	-	0.0%
<b>Total Revenue</b>	<b>2,235,276</b>	<b>4,015,004</b>	<b>3,364,819</b>	<b>3,364,819</b>	<b>2,890,047</b>	<b>(474,772)</b>	<b>-13.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.80</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	<b>-</b>	<b>0.0%</b>

**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
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	636,893	634,363	365,500	409,500	2,072	(407,428)	-99.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>636,893</b>	<b>634,363</b>	<b>365,500</b>	<b>409,500</b>	<b>2,072</b>	<b>(407,428)</b>	<b>-99.5%</b>
<b>Revenue</b>							
Tax Revenues	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,523,371	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5.5%
All Other Revenue	14,774	-	643	643	261,428	260,785	40501.6%
<b>Total Revenue</b>	<b>12,538,145</b>	<b>12,825,792</b>	<b>13,320,384</b>	<b>13,320,384</b>	<b>14,313,657</b>	<b>993,273</b>	<b>7.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

2015 Budget

 Sedgwick County  
working for you

**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

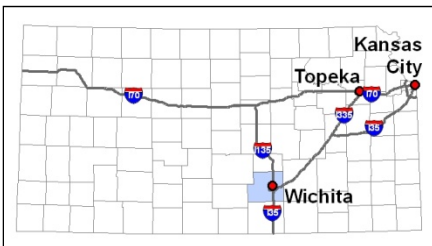
## COUNTY PROFILE

### 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.

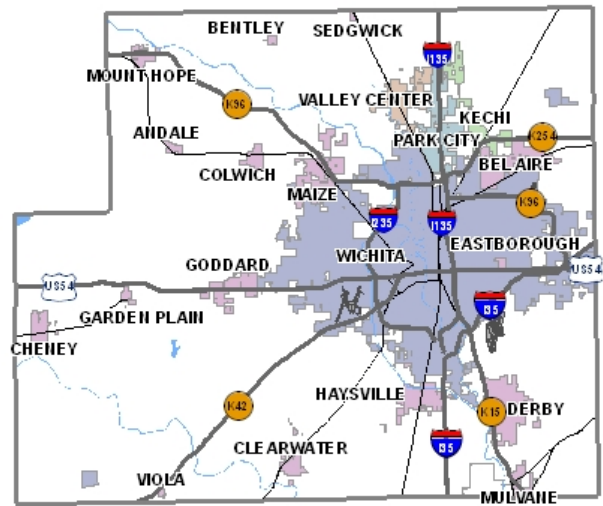
### Geography



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

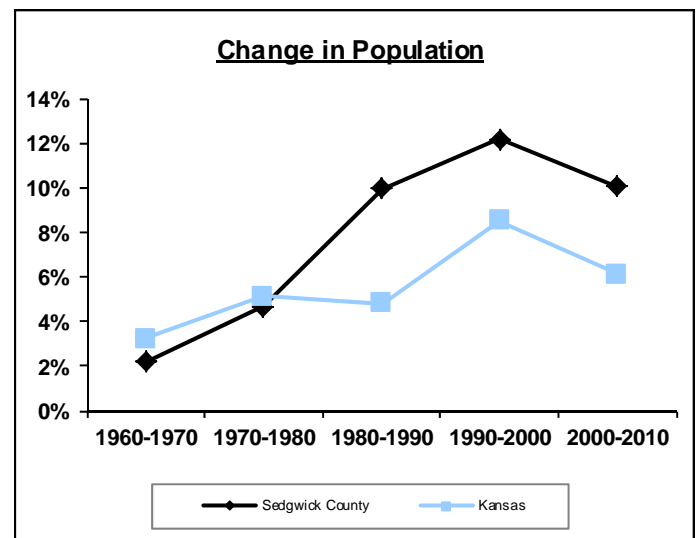
Arkansas River leaves the County.<sup>1</sup> Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54 and various other highway projects.



Source: Sedgwick County GIS, 2008

### Population

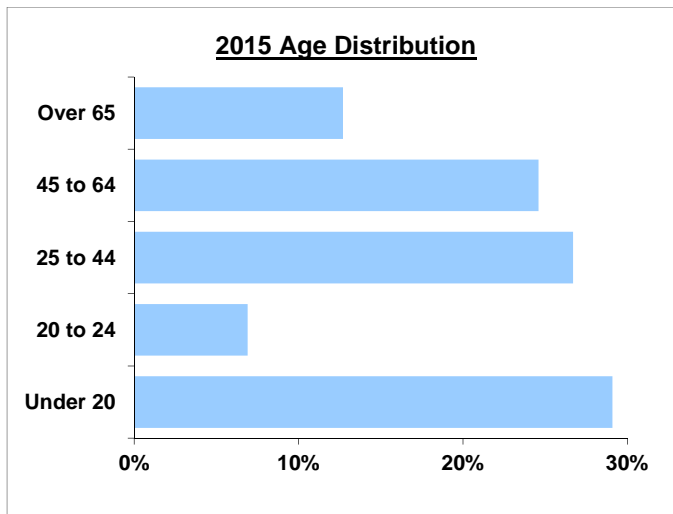
Sedgwick County is a growing region, currently home to an estimated 511,574 citizens. The County's population has increased 13.0 percent since 2000 and has increased significantly faster than the population of Kansas as a whole (8.3 percent since 2000). According to 2015 census estimates, Sedgwick County surpassed the half-million mark with an estimated 501,042 people in 2011.



Source: U.S. Census Bureau

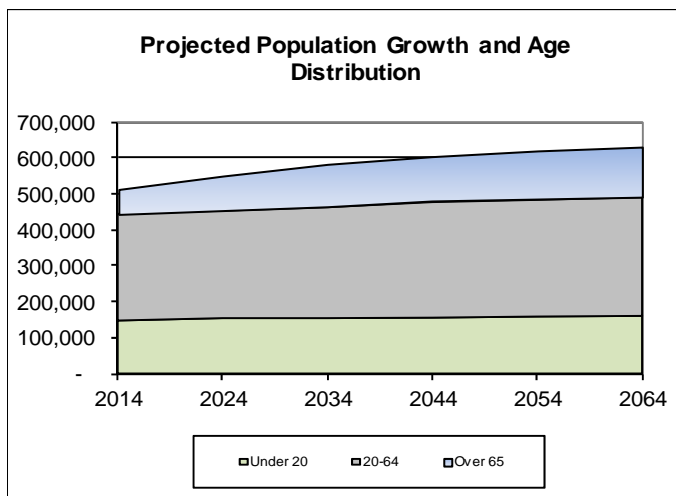
<sup>1</sup> <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

The population of Sedgwick County is expected to grow to approximately 630,439 by 2064.



Source: American Community Survey, 2014

In addition to a strong growth trend, the *U.S. Census Bureau, 2014 American Community Survey*, reports Sedgwick County is a relatively young community, with 87.3 percent of its population younger than the age of 65. By 2064, however, the number of citizens age 65 and older is expected to increase to 140,817, a 116.4 percent change from 2014 to 2064.

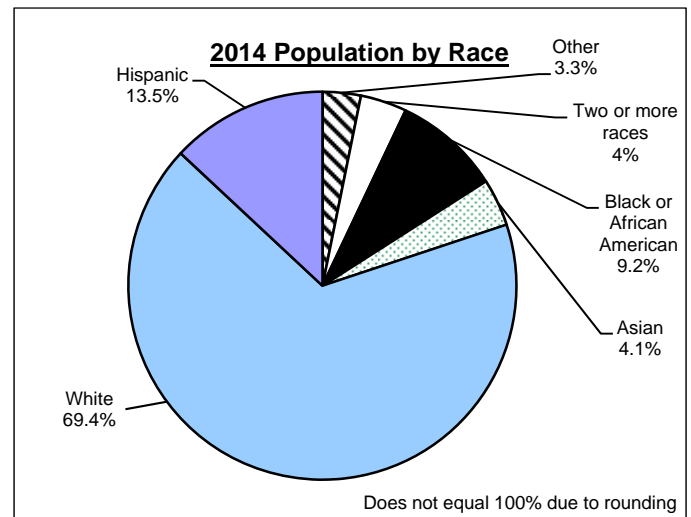


Source: Center for Economic Development and Business Research at Wichita State University,

### Racial/Ethnic Composition

Although Sedgwick County is home to citizens of many diverse ethnic and cultural backgrounds, census data reveals that a large portion of the population (69.4 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County

population are Hispanic of any race (13.5 percent), Black or African American (9.2 percent), and Asian (4.0 percent).<sup>2</sup>



Source: American Community Survey, 2014

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (4.0 percent) or of another race than those listed (3.3 percent).

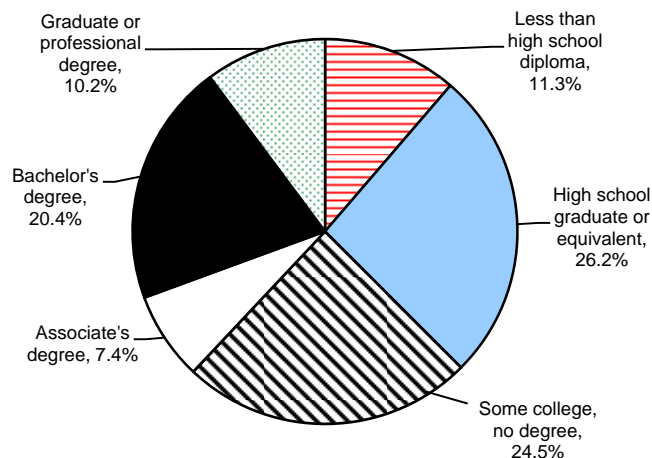
### Education

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 2014, among residents age 25 and older, 26.2 percent have earned at least a high school diploma. In Sedgwick County, another 24.5 percent of the population has some college but no degree, while 7.4 percent has earned an associate's degree.

Approximately 20.4 percent of residents age 25 and older have at least a bachelor's degree. According to the *2014 American Community Survey*, Sedgwick County exceeds the national average by 1.7 percent of those age 25 and older who have obtained a bachelor's degree. Sedgwick County also has 10.2 percent of residents age 25 and older who report having a graduate or professional degree.

<sup>2</sup> American Community Survey, 2013

**2014 Educational Attainment**

Source: American Community Survey, 2014

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

## Transportation

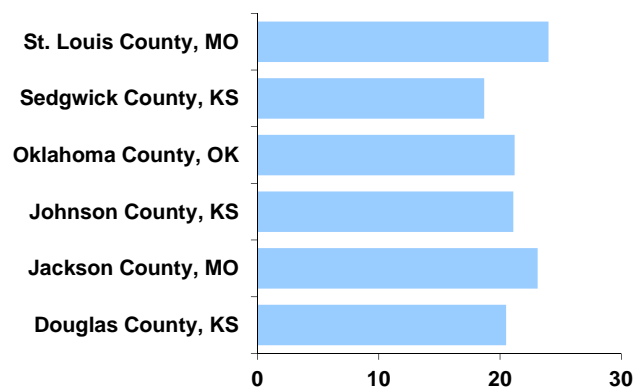
Sedgwick County has multiple transportation options available to residents, businesses, and travelers. Interstate 35 - the only Midwest interstate highway that connects Canada, the United States, and Mexico - runs

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

Air transportation is another viable option. Although under the jurisdiction of the City of Wichita, Sedgwick County is home to Wichita Dwight D. Eisenhower National 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/Saint Paul, 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 2014, the average commute time for a Sedgwick County resident was 18.7 minutes, which is less than comparable times in St. Louis County, Missouri (24.0 minutes) and Johnson County, Kansas (21.1 minutes).

## 2014 Average Daily Work Commute Times (In Minutes)



Source: American Community Survey, 2014



## Public Safety

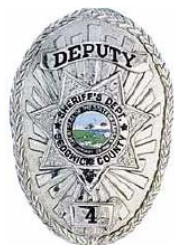
Sedgwick County continues to place high priority on public safety, with more than one-third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's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



In 2015, Sedgwick County Fire District 1 responded to 9,691 alarms. In total, the dedicated crews of the nine fire houses saved 83.00 percent of affected property, totaling \$1.0 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 2015, EMS responded to 64,049 calls and transported 43,168 patients to hospitals and other destinations; EMS responded to 92.28 percent of urban, life-threatening calls in less than nine minutes.

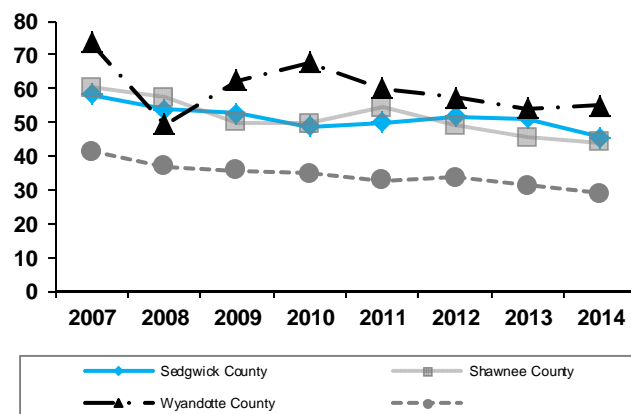


Because Sedgwick County has 21 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates a 1,158 bed adult detention facility, which is one of the largest jails in the State of Kansas. From 2014 to 2015, the total daily average inmate population increased 4.9 percent, from 1,358 to 1,424.<sup>3</sup>

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has decreased slightly during the past five reported years, with a decrease from 2013 to 2014 (51.0 to 45.6). Comparatively, Sedgwick County had fewer crime index offenses per 1,000 populations when compared with Wyandotte County, Kansas, but was higher than the 2014 State of Kansas average (29.0).

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

### Crime Index Offenses Per 1,000 Population



Source: Kansas Bureau of Investigation Crime Statistics, 2007-2014

## 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 acute care and free-standing 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.<sup>4</sup>

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 Division collaborates with other agencies in the community to provide services. Since 2002, the number of consumers in the COMCARE system has continued to increase; however, the projected unduplicated count for 2016 has decreased to 13,074 compared to the 2015 projection of 14,621.

## 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

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



downtown Wichita. The Arena was funded through a 30 month, one-cent, county-wide sales tax, which generated receipts of \$206.5 million. The Arena opened in January 2010 and has successfully hosted numerous types of events, including family shows, sporting events, and concerts. One of the goals of building a world-class arena was to assist in the revitalization of downtown Wichita.

Not far from the INTRUST Bank Arena, the City of Wichita continues its work to develop the downtown area known as Old Town. This urban entertainment district has more than 100 shops, nightclubs, movie theaters, art galleries, and businesses. With continued growth of entertainment activity in downtown Wichita, Old Town has become a hot spot for dining, shopping, and nightlife as well as a place to live and stay.



Sedgwick County is also a proud sponsor of the Sedgwick County Zoo, the number one outdoor family attraction in the State of Kansas. Founded in 1971, the Zoo is ranked among the best zoos in the world, receiving numerous national and international awards. Occupying 247 acres, the Zoo is home to such exhibits as the Slawson Family Tiger Trek, the Downing Gorilla Forest, the Koch Orangutan & Chimpanzee Habitat, and the Cessna Penguin Cove. In 2016, the 'Reed Family Elephants of the Zambezi River Valley' exhibit opened to the public.

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 FC Wichita, a minor league outdoor soccer team. These teams provide hundreds of hours of entertainment each year for the citizens of Sedgwick County and from surrounding areas.

In addition to these centers of culture and entertainment, Wichita and Sedgwick County have 33 museums and numerous cultural events including Ballet Wichita, Music Theatre of Wichita, Wichita Symphony Orchestra, and the Wichita Grand Opera. Wichita also has a broad selection of restaurants, offering every type of cuisine and style of food imaginable.

## Events

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

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

- Wichita River Festival
- Wichita Flight Festival
- Air Capital Classic golf tournament
- Sedgwick County Fair
- City and town fairs and festivals
- Big Brothers Big Sisters Bowling Tournament
- Habitat for Humanity

## GOVERNMENT

### Organizational Structure

The County's organizational chart in its entirety can be found on the last page of this section. The County is currently undergoing a reorganization, and the chart will be updated at the appropriate time.

### 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 comprised of the following individuals, including those Commissioners assuming office in 2017 and those Commissioners whose terms end in 2017:

Commissioner	District	Term Expires
Dave Unruh	1st District	January 2019
Tim Norton	2nd District	January 2017
Michael O'Donnell	2nd District	January 2021
Karl Peterjohn	3rd District	January 2017
David Dennis	3rd District	January 2021
Richard Ranzau	4th District	January 2019
Jim Howell, Chairman	5th District	January 2019

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

- County Clerk
- Register of Deeds
- County Treasurer

- Sheriff
- District Attorney
- 18<sup>th</sup> Judicial District Judges

### Appointed Officials

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

The Board of County Commissioners also appoints the:

- County Counselor
- County Appraiser
- Director of Public Works

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

In addition to the County government, Sedgwick County contains 27 townships, 20 cities, 20 unified school districts, one fire district, seven cemetery districts, two drainage districts, 12 improvement districts, three watershed districts, one groundwater district, eleven recreation commissions, and two library districts.

### County Services

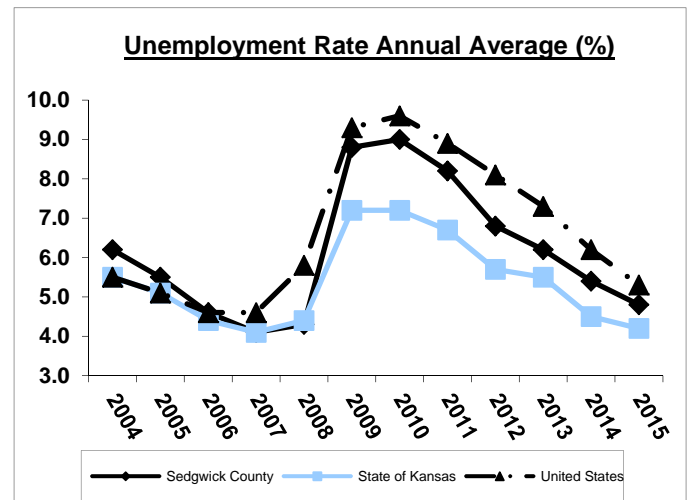
Sedgwick County prides itself on being a full-service government for all of its citizens. Community residents are familiar with the concept that Sedgwick County provides services from A – Z: everything from Animal Control to the Sedgwick County Zoo. In addition to the aforementioned services provided 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 2015 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 312,386 residents, an increase of 0.4 percent from 2014. Of those who are

eligible for employment, approximately 95.3 percent (297,728) were employed in 2015. Wichita MSA's unemployment rate as of March 2016 was 4.5 percent, lower than the U.S. unemployment rate of 5.1 percent.



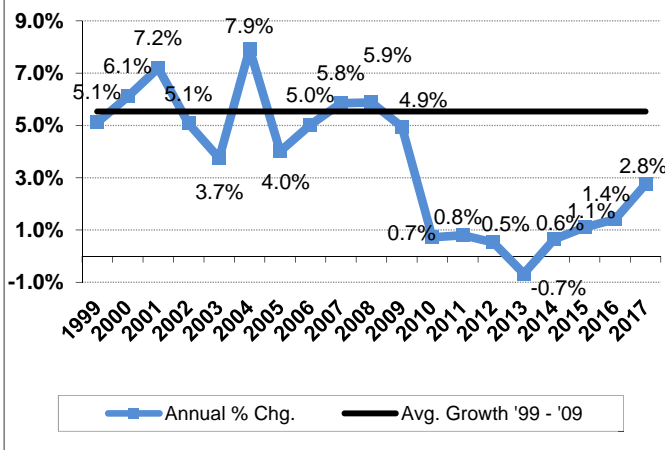
Source: U.S. Department of Labor

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

### Property Values/Tax Payers

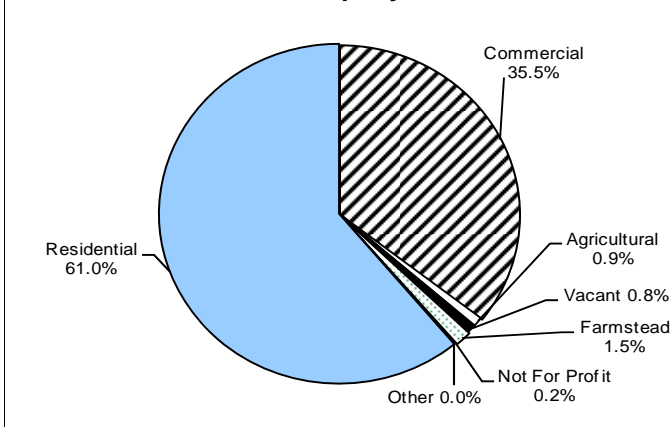
Similar to other jurisdictions, Sedgwick County has continued to address modest growth in property valuations by making operational changes. Prior to the national recession, assessed property valuations grew by an average of 5.5 percent annually between 1999 and 2009. Since that time, assessed valuations were below 1.0 percent for three years (2010 to 2012), and fell in value for the 2013 budget by 0.7 percent. In 2015, there was an increase to 1.1 percent, and assessed value increased to 1.4 percent in 2016. Assessed value increased by 2.8 percent in 2017.

**Assessed Valuations - Annual Growth**  
By Budget Year - Sedgwick County



In Sedgwick County, residential property accounts for the largest percentage (61 percent) of the total assessed value of real property. The second largest is commercial property, comprising 35.5 percent of the County's total assessed value of real property. The large percentage of residential property shows that individuals and families recognize the County as a growing community where they can purchase a home and establish roots, while the large portion of commercial property shows that the County's business environment is also favorable.

**2016 Percentage of Assessed Valuation by Real Property Class**



Source: Sedgwick County Appraiser, 2016

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 7.45 percent of the County's total assessed value in 2015.

**2015 Top Five Taxpayers**

Name	Assessed Value	Percent of Total County Taxable Assessed Value
Kansas Gas & Electric/Westar	\$ 114,817,134	2.60%
Spirit Aerosystems, Inc.	97,282,539	2.21%
Hawker Beechcraft Corp	41,446,159	0.94%
The Boeing Company	37,608,806	0.85%
Cessna Aircraft Company	37,506,203	0.85%
<b>Total</b>	<b>\$328,660,841</b>	<b>7.45%</b>

Source: Sedgwick County Clerk, 2016

## Retail Trade

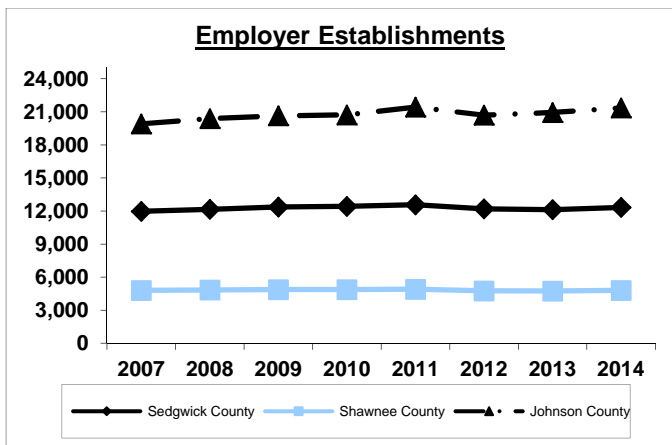
The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. However, retail trade employment has been increasing, specifically by 0.6 percent from 2013 to 2014 and 1.5 percent from 2014 to 2015.<sup>5</sup>

## Industry

Sedgwick County is home to more than 12,300 business establishments. Between 2006 and 2011, employer establishments in Sedgwick County increased annually by 1.1 percent, which was higher than the average annual percentage change in Shawnee County (0.6 percent), but lower than Johnson County, Kansas (2.1 percent). Also, the percentage change in the State of Kansas' employer establishments between 2006 and 2011 was 0.9 percent, with a decrease of 4.0 percent from 2011 to 2012 and a decrease of 0.6 percent from 2012 to 2013.<sup>6</sup> The number of employer establishments increased by 1.7 percent in 2014 to a total of 12,320.

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

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



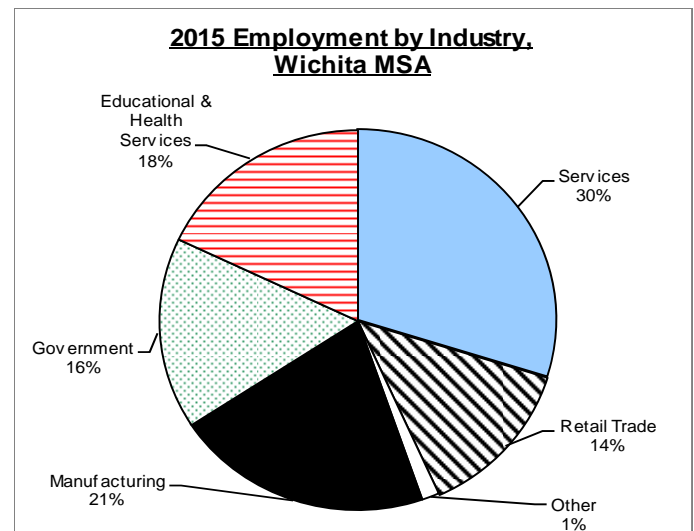
Source: U.S. Bureau of Labor Statistics

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

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT
Spirit AeroSystems	Aircraft Assemblies	10,900
Via Christi Health	Health Care	6,027
Unified School District 259 Wichita	Public School District	5,620
Cessna Aircraft - Div. of Textron Aviation	Aircraft	5,400
McConnell Air Force Base	Air Force Base	5,094
State of Kansas	State Government	4,803
Koch Industries Inc.	Diversified Multinational Group of Cos.	3,600
Beechcraft - Div. of Textron Aviation	Aircraft	3,400
City of Wichita	Municipal Government	2,752
U.S. Government	Federal Government	2,658
<b>Total</b>		<b>50,254</b>

Source: Greater Wichita Economic Development Coalition

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry sectors, including retail, arts and entertainment, and food services. Comprising 30.0 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, 18.0 percent of positions are in various areas of educational and health services. Wichita is currently home to several specialist hospitals which provide specific care as well as numerous doctors' office and medical complexes. The Center for Economic Development and Business Research noted many changes in the Educational and Health Services industries in its *4<sup>th</sup> Quarter 2015 Wichita Industry and News Developments*, including:

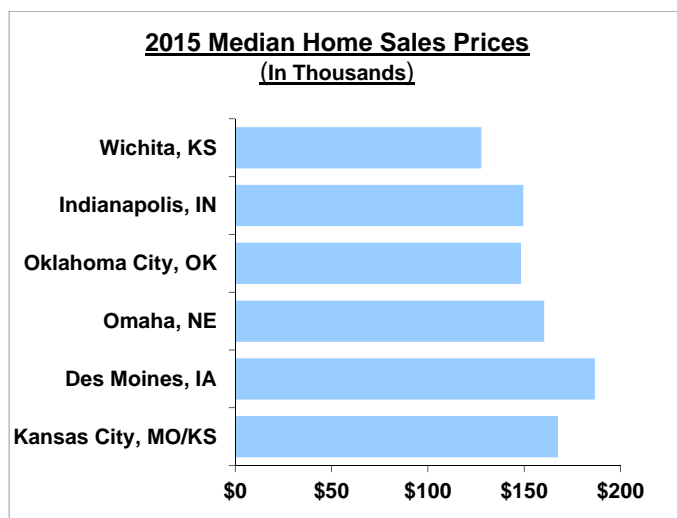
- Wesley Medical Center plans to expand services for sick children by opening a \$28 million children's hospital within its main campus. The new unit is scheduled to open in fall 2016.
- A new heart and surgery center, Epic Heart Surgery Center, opened in northeast Wichita in December 2015 and provides outpatient surgical services and a full-service heart catheterization lab.
- Tru Aircraft Maintenance Academy, a Textron-owned company, opened a 35,000 square-foot center in October 2015 to train students in aircraft maintenance.

### Cost of Living/Housing

The current overall cost of living in Wichita is below the national average of 100 on the Overall Cost of Living Index. Compared to Oklahoma City, OK (88.1), Omaha, NE (91.3), Dallas, TX (96.1) and Kansas City, MO-KS

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

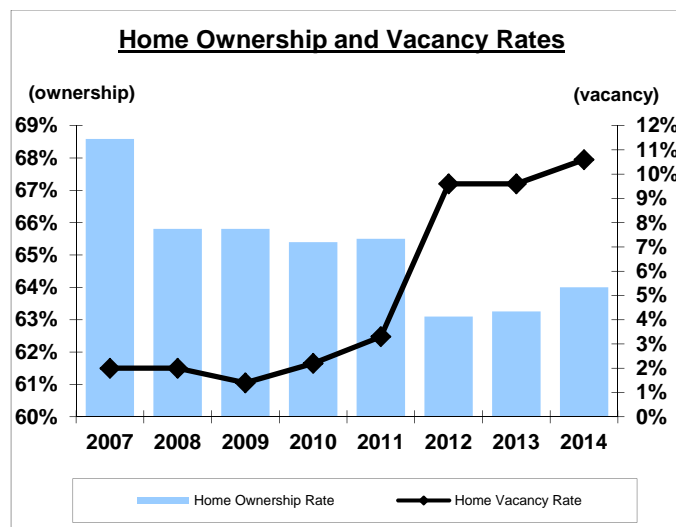
(94.1), the overall cost of living for area residents (93.1) is comparable to other area communities.<sup>8</sup>



Source: National Association of Realtors, 2016

As of 2015, the median home sales price in Wichita was \$127,700 for an existing home, approximately \$95,000 less than the national average.<sup>9</sup> New housing units are also very competitively priced at an average of \$226,837, 27.7 percent below the corresponding national figure.<sup>10</sup>

The home-ownership rate in Sedgwick County for 2014 was 64.0 percent, which was a slight increase over 2013 at 63.3 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back to 1.4 percent. In 2011 and 2012, the vacancy rates sharply increased to 3.3 percent and 9.6 percent, respectively, and the rate held at 9.6 percent for 2013 before increasing to 10.6 percent in 2014. These statistics show the number of households owning homes in Sedgwick County has declined, while vacancy rates continue to rise.

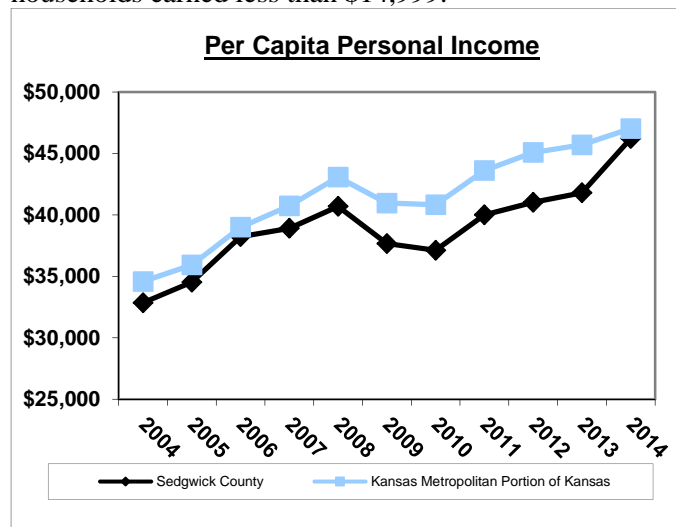


Source: American Community Survey, 2007-2014

## Income

The 2014 median income was \$50,996 for households in Sedgwick County, up from \$48,361 in 2013. In 2013, the per capita personal income for Sedgwick County was \$41,801 compared to the Metropolitan Portion of Kansas per capita personal income of \$45,087. In 2014, the per capita personal income for Sedgwick County was \$46,219, compared to the Metropolitan Portion of Kansas per capita personal income of \$47,030.

In 2014, 33.8 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 21.7 percent earned \$15,000-\$34,999. Approximately 13.0 percent of households earned less than \$14,999.



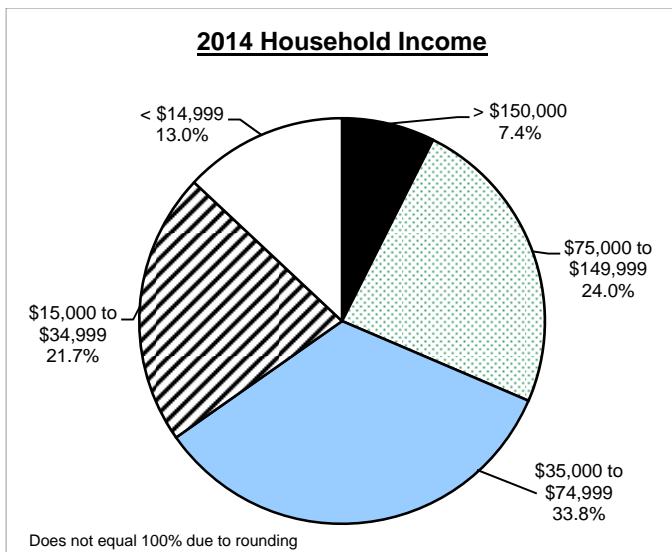
Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2016

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

<sup>9</sup> National Association of Realtors, 2015

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





Source: *American Community Survey, 2014*

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 2014, 11.1 percent of families in Sedgwick County lived below the poverty level, which is a slight decrease from the 2013 level of 11.2 percent. Families with children younger than 18 years of age experience higher poverty rates at 17.9 percent while families with children younger than 5 years of age experience poverty rates at 20.7 percent.

Other Agencies  
 • 18th Judicial District  
 (County Employees  
 in Court Trustee)  
 • Extension  
 (No County Employees)

**Secretary  
of State**

**Election  
Commissioner**  
Tabitha Lehman

**District  
Attorney**  
Marc Bennett

**Sheriff**  
Jeff Easter  
• Detention  
• Operations  
• Support

**Board of County  
Commissioners**  
Fire Board

**County  
Clerk**  
Kelly Arnold

**Register  
of Deeds**  
Tonya Buckingham

**County  
Treasurer**  
Linda Kizzire



*Sedgwick County...  
working for you*

**Appraiser**  
Michael Borchard

**County Counselor**  
Eric Yost

**County Manager**  
Mike Scholes

**Assistant to the Manager**  
Jessica Ostmeyer

## LEGEND

- Elected/Appointed
- Communications & Engagement
- Safe & Secure Communities
- Public Services
- Effective Government Organization

**MAPD**

**Corporate Communications Manager**  
Keturah Austin  
Liaison to:  
• Departments/Divisions/County Manager/BoCC

**Public Information Officer**  
Kate Flavin  
Liaison to:  
• County Manager/BoCC/Media/External Stakeholders

**County Engineer**  
David Spears  
**Department of  
Public Works**

• Environmental Resources  
 • Household Hazardous Waste  
 • Highways  
 • Noxious Weeds  
 • Storm Drainage

Liaison to:  
 • WAMPO  
 • KDOT  
 • KDHE

**Asst. County Manager**  
Tom Stolz  
**Department of  
Public Safety,  
Code Enforcement  
& Emergency Mgmt**

• Corrections  
 • Emergency Comm  
 • Emergency Mgmt  
 • EMS  
 • EMSS  
 • Fire District 1  
 • RFSC  
 • MABCD

Liaison to:  
 • WABA  
 • AGA  
 • CoW  
 • State of KS  
 • KEMA

**Asst. County Manager**  
Tim Kaufman  
**Department of  
Public Services**

• Aging  
 • CDDO  
 • COMCARE  
 • Health Services  
 • Exploration Place  
 • Parks  
 • Zoo  
 • Community Programs  
 • Human Services Grants

Liaison to:  
 • KDHE  
 • Aging & Disability Services  
 • ACMCHK  
 • CDC  
 • NIH  
 • Community, Social & Recreational Service Organizations

**Deputy County Manager**  
Tom Golden  
Chief of Staff  
General Services Admin (GSA) Director

**General Services Administration**

- Information Technology Services
  - Business Solutions
  - Geographic Information Services, (GIS)
  - IT Infrastructure
  - Enterprise Resource Planning
- Operations Support Services (OSS)
  - Project Services
  - Facilities & Fleet
  - Courthouse Police
  - Call Centers
- Strategic Planning/Performance Measures/Policy Development
  - Government Relations/Lobbyist
  - Economic Development
  - Workforce Development
  - Internal Audit

Liaison to:  
 • Chamber of Commerce  
 • Greater Wichita Partnership  
 • NCAT/WATC  
 • KS State Legislature  
 • Community Based Organizations

**CHRO**  
Eileen McNichol  
**Department of  
Human Resources**

• Organizational Development  
 • Benefits  
 • Compensation  
 • Employment  
 • Employee Development  
 • Work Environment

Liaison to:  
 • Department of Labor  
 • State of KS

**CFO**  
Chris Chronis  
**Department of  
Finance**

• Accounting  
 • Budget  
 • Purchasing  
 • Risk Management  
 • INTRUST Bank Arena

Liaison to:  
 • Public Building Commission (PBC)  
 • Arena Naming Rights Partners  
 • SMG

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## **Budget Cycle**

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

<b>Budget Calendar</b>											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
<b>Financial Forecast Development</b> Budget staff compared historical revenues with projections. Financial Forecast revised based on 2015 actual data.											
<b>Capital Improvement Program Committee</b> The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities/drainage and roads/intersections/bridges.											
<b>Environmental Scans</b> Divisions submitted a list of factors external to the division that could impact the funding they need to provide current levels of service throughout 2015, such as growth in service volume or contractual changes.											
<b>Divisional Program Inventories for Tax Supported Funds</b> Divisions inventoried all programs and services using a Program Inventory Tool. Divisions used the tool to describe what services are provided, the value of providing those services to the community, and the potential for providing those services differently. The tools were submitted to and reviewed by the Budget Office, County Manager, Budget Team, and submitted to the Board of County Commissioners.											
<b>Planning Retreat</b> The Board of County Commissioners, County Manager, Department Directors and other staff meet in mid-February to outline the Commissioner's financial and policy goals for the organization.											
<b>Base Budget Development for Tax and Non-Tax Supported Funds</b> Divisions received and developed budget requests to meet budget targets in property tax supported funds and developed balanced budgets for non-property tax supported funds. They also submitted requests for additional funding, as well as opportunities to increase revenues or reduce costs.											
<b>Budget Division Review</b> Budget staff reviewed divisional submissions and prepared materials for budget hearings.											
<b>Budget Hearings</b> Department directors and elected and appointed officials discussed programs and services provided by their divisions in public meetings before the County Manager, Budget staff, and the Board of County Commissioners.											
<b>Manager's Recommended Budget</b> The County Manager uses the Program Inventory Tools and information gathered in budget hearings to make recommendations for the budget.											
<b>Public Hearing and Budget Adoption</b> Members of the public are invited to comment on the budget at special meetings of the Board of County Commissioners. Legal notice of the last public hearing is published at least 10 days prior to the hearing stating the maximum budgeted expenditure and property tax levy.											
<b>Adopted Budget Preparation</b> Information in the adopted budget document is updated.											

## **2017 Annual Operating Budget Development Calendar**

<u>2015</u>	<u>Action</u>
January 29	Program Inventory Tool Due to Budget Office
February 18	County Commission Planning Retreat
February 26	2017 Budget Development Process presented to Divisions
March 28	Division Base Budget Request, Decision Packages, Revenue Packages, Personnel Changes, and Alternative Reduction Proposals Due to Budget Office
April 18—April 22	Divisional Budget Submissions Review with Budget Team and County Manager
May 9—May 19	County Commission Budget Hearings
June 8	Solid Waste Fee Adopted
July 13	Recommended Budget Presented to County Commissioners
July 20	Last “Up” Day for Changes to Recommended Budget
July 27	First Public Hearing
August 4	Second Public Hearing
August 10	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 2017 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.

Beginning in 2017, State law will dictate different deadlines than currently included in statute.

### **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 division can spend more than is budgeted for the division. If more is needed, a budget adjustment or amendment must be approved.

Kansas statutes require annual budgets to be legally adopted for all fund types unless exempted by a specific statute. Financial commitments cannot exceed the total amount of the adopted budget. Sedgwick County policy further restricts budgetary spending by requiring the breakdown of individual divisions and funds into specific expenditure categories such as personnel and contractual services. Allocations for funds and divisions 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 category or program to another.

K.S.A. 79-2929(a) permits adopted budgets to be increased for previously unbudgeted increases through revenue other than ad valorem taxes. To amend a budget by increasing the expenditure authority of a specific fund, the County must publish a Notice of Hearing to allow members of the public to provide comments, followed by a ten-day waiting period. After the public

hearing, the County may formally amend the budget. If the amendment is approved, copies of the adjusted budget are filed with the County Clerk, who in turn files copies with the State of Kansas.

### **Balanced Budget**

State law requires all local governments to operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures. Sedgwick County's 2017 adopted budget is a balanced budget for all County funds, including those that do not levy a tax.

### **Long Range Financial Forecasting**

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

### **Fund Balance**

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

### **Cash Management**

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

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

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

### **Capital Planning**

In 1999, the CIP process was refined to ensure realistic project planning. Consistent with prior years, the CIP is reviewed as planning before the previous cycle ends. Facility Project Services assists divisions 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 four 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; and
- Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed 6.0 percent.

### **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 division 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 Board of County Commissioners adopted a resolution in 2016 setting the target mill levy rate at 29.359 mills through 2022 and at 28.758 mills for budget years 2023 and thereafter.

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

The table on the next page outlines the amount of taxes levied, the final assessed valuation, and the final mill levy included within the 2017 adopted budget.

<b>2017 Adopted Budget Property Taxes</b>				
<b>Fund Description</b>		<b>Taxes Levied</b>	<b>Final Assed. Value</b>	<b>Final Mill Levy</b>
110	General Fund	103,381,325	4,531,486,166	22.814
201	WSU	6,797,229	4,531,486,166	1.500
202	COMCARE	2,673,577	4,531,486,166	0.590
203	EMS	1,255,222	4,531,486,166	0.277
205	Aging	2,369,967	4,531,486,166	0.523
206	Highways	4,649,305	4,531,486,166	1.026
207	Noxious Weeds	267,358	4,531,486,166	0.059
301	Bond and Interest	11,799,990	4,531,486,166	2.604
<b>Total Countywide Mill Levy</b>				<b>29.393</b>
240	Fire District 1	15,272,633	855,058,414	18.414

Taxes are levied in the previous year to finance the current budgets. For example, 2016 taxes are used to finance the 2017 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 1998-2017 est.

#### 1998 – 2017 Mill Levies

Sedgwick County and Fire District

<b>Budget Year</b>	<b>County</b>	<b>Fire District</b>
1998	30.196	14.011
1999	29.638	14.951
2000	28.671	15.631
2001	28.600	15.426
2002	28.654	15.373
2003	28.776	15.407
2004	28.817	16.695
2005	28.763	18.579
2006	28.758	18.556
2007	31.315	18.469
2008	31.333	18.482
2009	30.377	18.501
2010	29.868	18.447
2011	29.359	18.336
2012	29.428	18.397
2013	29.446	18.398
2014	29.377	18.348
2015	29.478	18.367
2016	29.383	18.371
2017	29.393	18.414

#### Kansas County Mill Levy Rankings

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

#### **2016 Tax Rates (2017 Budget Year) expressed in Mills for Selected Kansas Counties** (County seats in parentheses)

<b>Metropolitan Counties</b>	
Shawnee (Topeka)*	48.345
Douglas (Lawrence)	41.092
<b>Sedgwick (Wichita)</b>	<b>29.393</b>
Johnson (Olathe)	19.590
<b>Neighboring Counties</b>	
<b>Sedgwick (Wichita)</b>	<b>29.393</b>
Harvey (Newton)	41.358
Butler (El Dorado)	34.747
Reno (Hutchinson)	41.775
Sumner (Wellington)	50.388
Kingman (Kingman)	62.640
<b>Highest and Lowest County Tax Rates</b>	
Smith (Smith Center)	130.697
Johnson (Olathe)	19.590
<i>Sources: County Clerks' Offices</i>	
* 2016 Tax Rate (2017 Budget Year)	

#### **What is an assessed value?**

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

#### **Real Estate:**

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

**Personal Property:**

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

**What is a “fund”?**

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. The Sedgwick County budget uses funds to account for expenditures and revenues. Funds are comparable to individual bank accounts. The following fund types are used in the 2017 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 divisions 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.

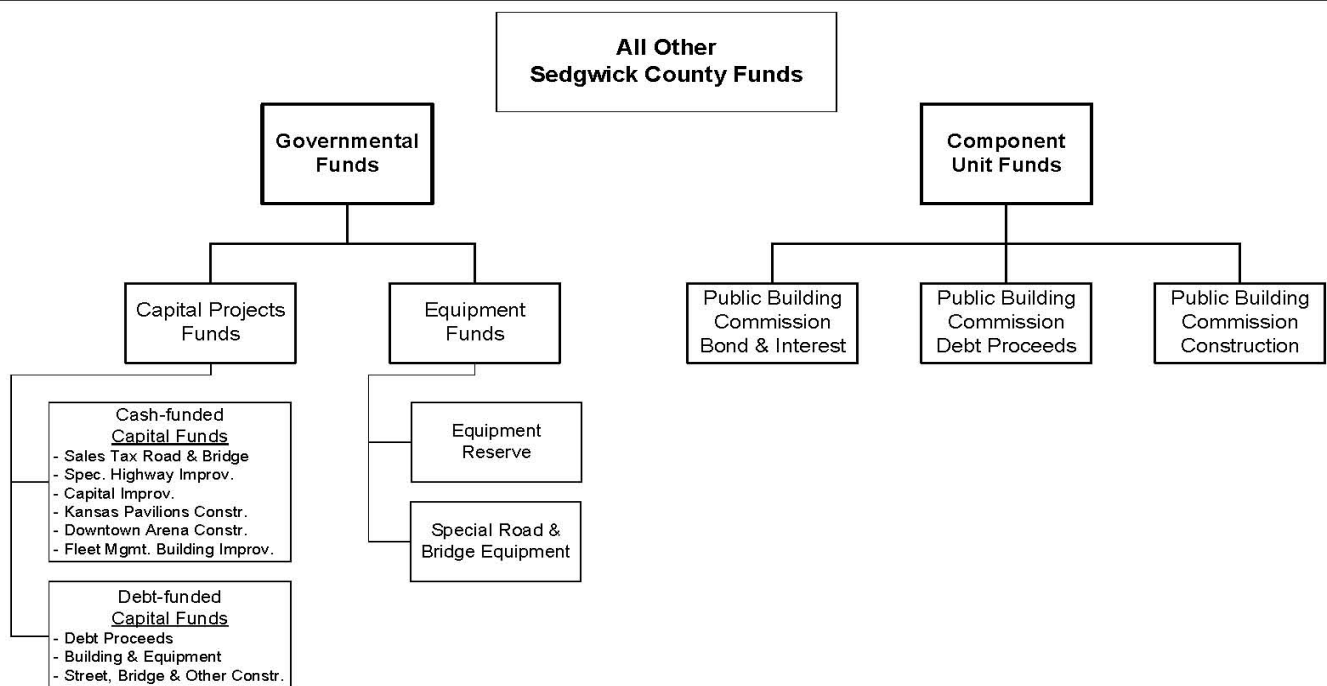
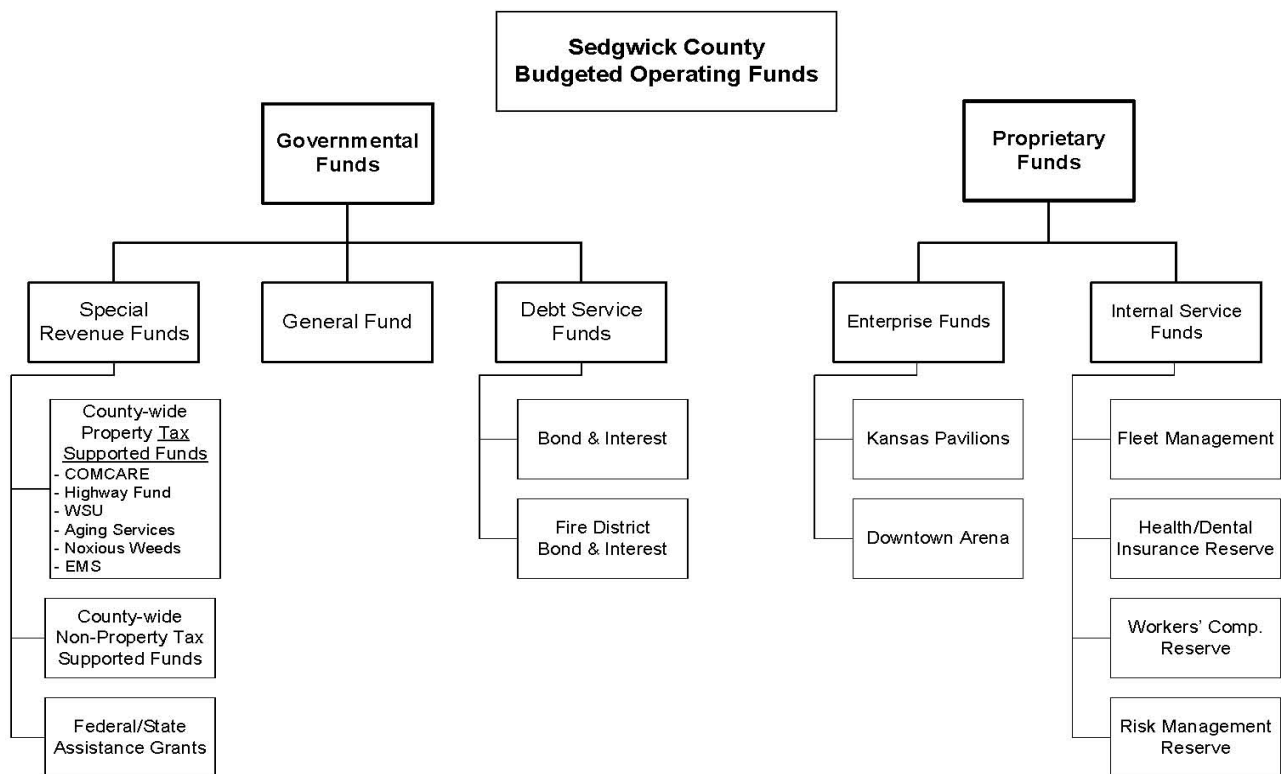
- Enterprise Fund - Accounts for external operations that provide services to the community at-large, such as the INTRUST Bank Arena Fund.
- Internal Service Fund - Accounts for internal governmental operations that provide services to other divisions, such as Fleet Management.

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

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

The fund structure can be found on the following page.





# Financial Forecast

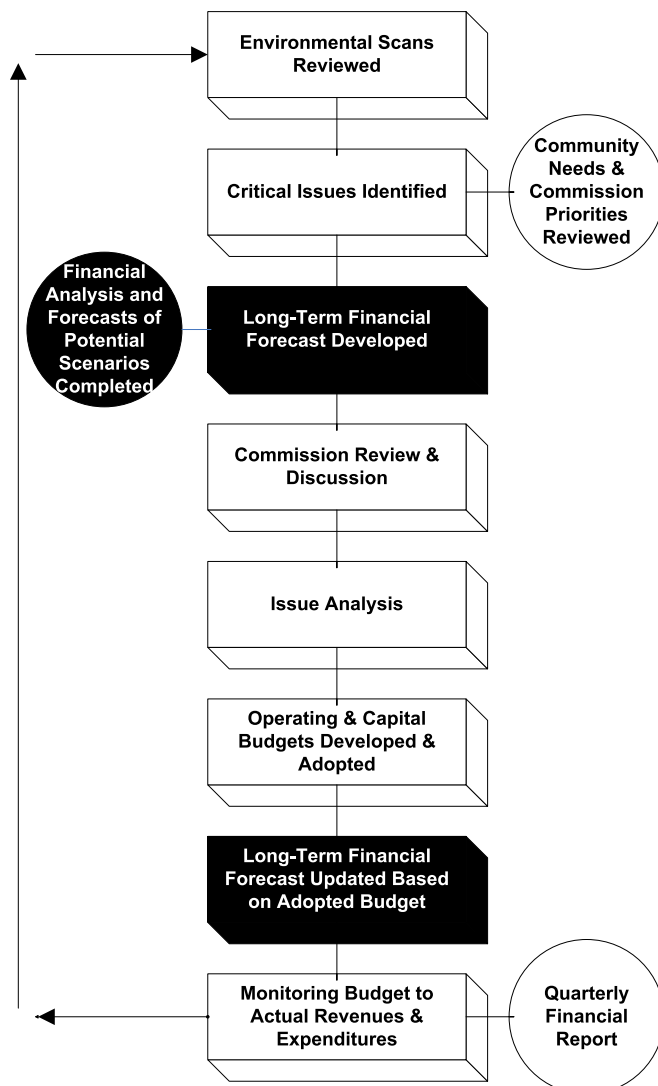


For the Period of 2016 - 2021

## ■ 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 program decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or community services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process. All information is presented on a budgetary basis.

### Financial Forecast and the Budget Process

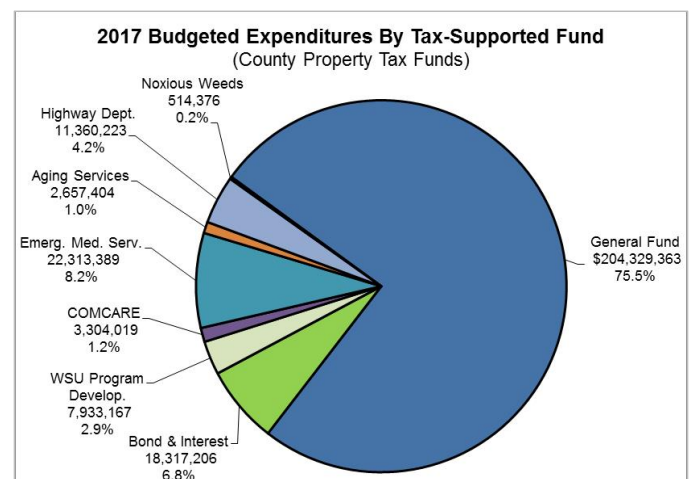


## ■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes budgeted contingencies to provide additional spending authority beyond the amount allocated to an individual department or division for use in times of unanticipated events. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. As such, the budget generally is significantly greater than the forecast for a given year. For 2017, nearly \$21 million in contingencies is budgeted in the County General Fund.

The revenue and expenditure estimates included in this financial forecast section pertain to the County's eight property-tax-supported funds. These funds are outlined in the pie chart below. Total budgeted expenditures in these funds are \$270,729,148, though forecasted expenditures total \$247,643,898 in 2017. The difference is largely related to the contingencies outlined in the paragraph above. For additional details on the County's General Fund forecast only, please see the "County General Fund Forecast" section of this document.

The actions included in the 2017 budget result in a projected operating deficit of \$6.0 million in the County's financial forecast, which is the result of an intentional use of fund balance to fund one-time projects and an intentional draw down of fund balance to reach targeted levels in some funds. In governmental accounting and budgeting, fund balance reflects the cumulative difference between a fund's assets and liabilities.



## ■ Forecasting Methodology

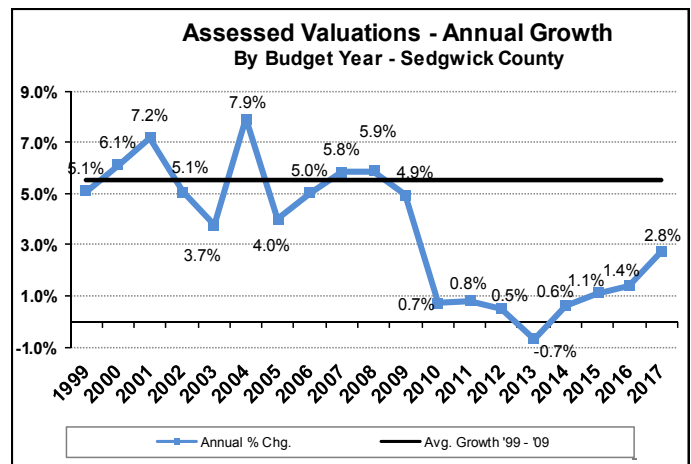
The estimates included in the forecast are formulated through the use of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, and local economic conditions were evaluated to determine what impact they may have on the County's ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from division managers, to outline the most likely results.

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2016, along with the changes included in the 2017 budget. Unfortunately, financial variables are constantly changing. The County's forecast is 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 forecast less accurate.

All information is presented on a budgetary basis.

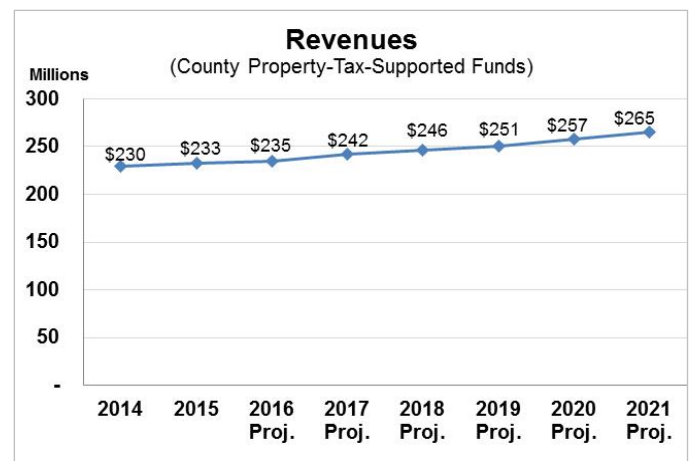
## ■ Executive Summary

Similar to other state and local governments, Sedgwick County government remains challenged by modest revenue growth, though reports in a few areas point to gradual improvement in the local financial condition. From 2010 through 2012, valuations driving property tax collections (more than 50 percent of total revenues per year) experienced less than one percent growth. Then, for the first time in 20 years, assessed property tax valuations for the 2013 budget experienced a negative assessment of 0.7 percent. Growth returned in the 2014 budget, when assessed property valuations increased 0.6 percent. Assessed valuation growth for the 2015 budget was 1.1 percent over the previous year. Growth was 1.4 percent for the 2016 budget and is estimated at 2.8 percent in the 2017 budget. The table in the next column illustrates changes in Sedgwick County's assessed valuation since 1999.

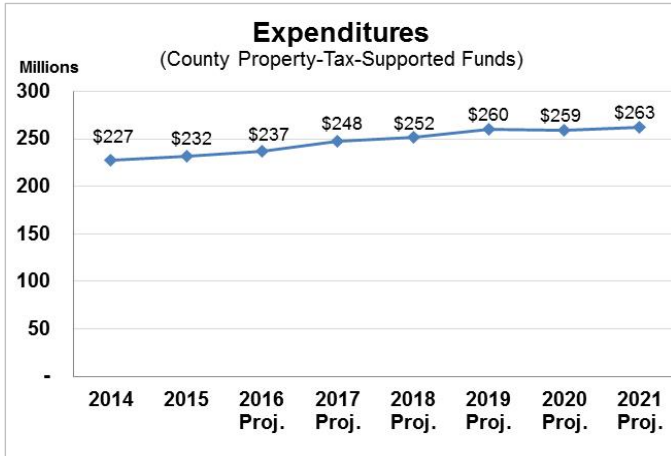


Other key revenues comprising approximately 32 percent of total revenues in County property-tax-supported funds are slowly returning to pre-Great Recession levels. These key revenues do not include property taxes and are highlighted and discussed within this section of the budget document.

The County's revenue collections since the Great Recession have remained relatively flat, after falling significantly in 2009. As shown in the table below, projections outline slight growth in 2016, with slightly stronger revenue growth returning in 2017 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. Additionally, Federal actions to increase the overtime eligibility threshold in December 2016 and potential State actions to address projected deficits in State Fiscal Year 2017, which runs from July 1, 2016 through June 30, 2017, continue to pose a threat to the County's financial condition.



As a result of revenue declines following the Great Recession and modest revenue growth in the financial forecast, along with reduced revenue from the mortgage registration fee due to 2014 legislative action, the County has made great efforts to control expenditures to maintain fiscal integrity.



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 principles identified by the County Manager:

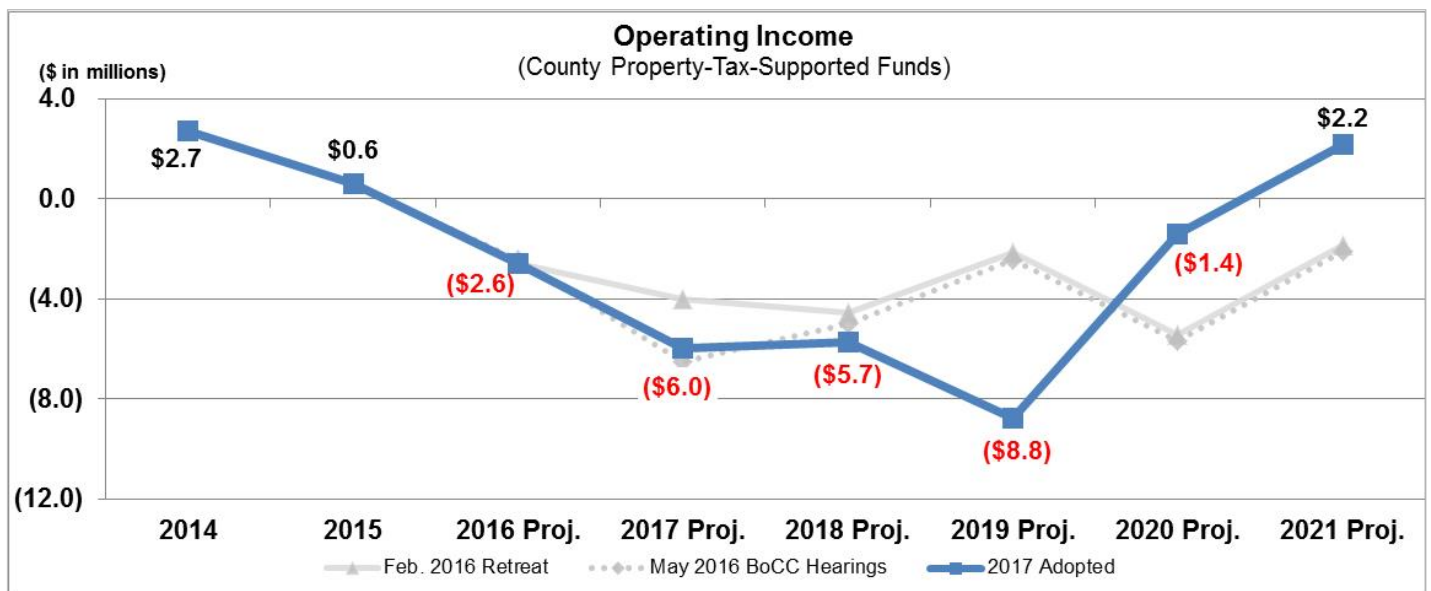
- Continued emphasis on core services;
- Reduce government funding to services that can be provided by non-governmental entities or through private sector or other funding support;
- Reduce debt and reliance on bonding; and
- Maintain the mill levy tax rate at the 2010 level

Since the economic downturn, the County has been responsive to the financial challenges outlined in the financial forecast. While the economy continues to improve, the County will continue to be challenged by expenses that exceed revenues. The blue line in the graph below shows the County's actual and current projections for each year in the forecast. The forecast associated with the 2017 budget projects a deficit of \$6.0 million related to several one-time projects and an intentional draw-down of fund balance to reach targeted levels in the County's property-tax-supported funds. These targeted levels are outlined later in this section.

Consistent with the Commission's actions in the 2016 budget to reduce debt, almost \$9.7 million in transfers for capital improvement projects are planned from County property-tax-supported funds to the County's Capital Improvement Fund in 2017: \$2.9 million for new EMS posts; \$2.9 million for a law enforcement training facility for the Sheriff, of which \$1.3 million will not be funded with transfers from operating funds, but rather with residual balances from other capital improvement projects; \$1.9 million for the completion of the Ronald Reagan Building remodel; \$1.6 million for road and bridge projects; \$1.2 million for facility projects; and \$0.5 million for drainage.

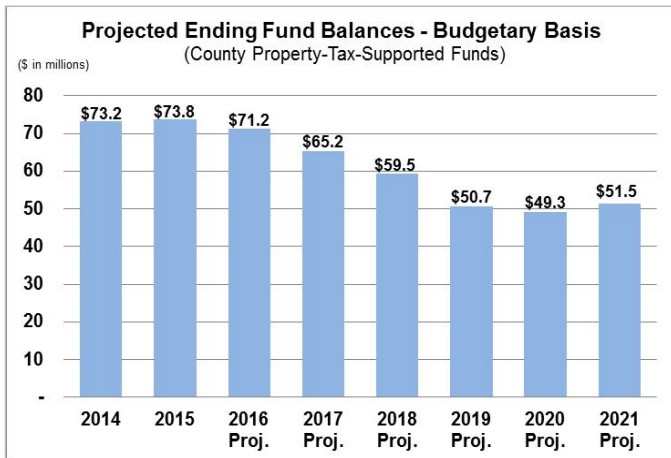
The table below outlines projected operating results in each year of the forecast. Current projections outline deficits in each year through 2020 as projected expenditures outpace projected revenue growth. In 2021, the forecast projects an operating surplus as expenditure and revenues reach a balance.

As outlined previously, the organization's strategic efforts are significantly influenced by the forecast. The





forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a “rainy day reserve”. Despite the Great Recession, the County added to the cumulative fund balance of County property-tax-supported funds in 2012 through 2015, but is anticipated to incur deficits in 2016 due to one-time capital projects.



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

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

#### • **Revenue Core Guidelines**

- o Maintain the mill levy rate imposed on properties in Sedgwick County at the 2010 level
- o Maintain a diversified revenue base requires diligence. Adjust current fees when appropriate
- o Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

#### • **Expenditure Core Guidelines**

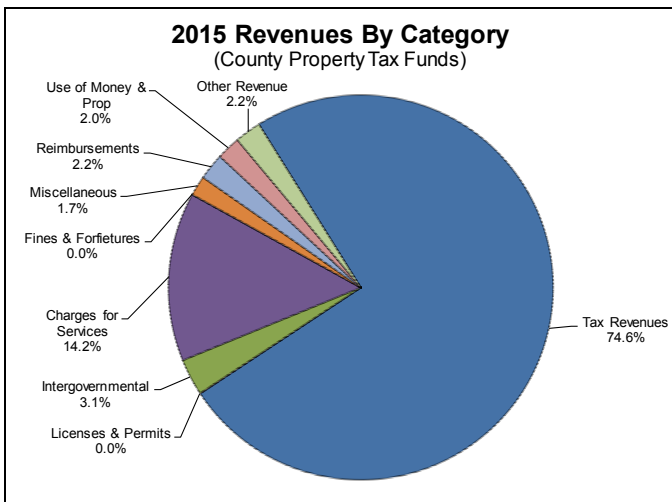
- o Concentrate public services on those considered core, “tier 1” County services
- o Reduce government funding to services that can be provided by non-governmental entities or through private sector or other funding support
- o Reduce debt and reliance on bonding
- o Seek innovative programs for delivering public services beyond current operating standards
- o Educate State legislators on the impact of new and pending State mandates

#### **Previous Management Decisions**

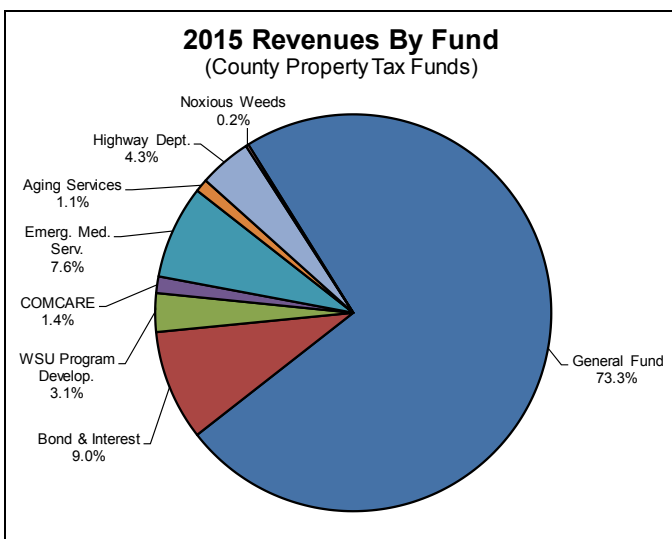
- **2007:** 2.5 mill increase to address public safety issues with a growing jail population, maintaining other public safety services, and construction of the Center for Aviation Training.
- **2008:** Implementation of Drug Court Jail Alternative.
- **2009:** County eliminates 1.0 mill from the property tax levy by deferring a 384 bed expansion to the jail.
- **2010:** Suspend performance compensation and implement a general pay adjustment of 2.0% for eligible employees with salaries below \$75,000. Implement a 0.5 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:** Implement a 0.5 mill reduction in the property tax rate, 2.0% performance-based compensation pool combined with adjustments to employee benefits, defer a capital project, implement \$2.5 million in annual recurring operating reductions in April, and initiate a voluntary retirement program.
- **2012:** Implement budgetary reductions of \$10.3 million (impacting both 2011 and 2012 budgets) and no employee compensation adjustment.
- **2013:** Implement budget reductions of \$7.2 million with a 2.5% performance-based merit compensation pool combined with an adjusted health benefits plan which was designed to encourage employees to take responsibility for their health to reduce future increases in benefit costs
- **2014:** Implement a 2.5% performance-based compensation pool. Fund the recommendations of a market pay study for full-time employees. Shift programs to alternative revenue sources. Fully implement a mental health pod at the Adult Detention Facility. Closure of the Judge Riddell Boys Ranch, a State program, due to insufficient State funding
- **2015:** Implement a 2.5% performance-based compensation pool. Shift to a self-funded employee health insurance model. Add one ambulance crew. Add funding for recommendations of Coordinating Council formed to address increasing EMS call demand. Add part-time mower positions. Shift programs to alternative revenue sources. Eliminate funding for Visioneering. Reduce funding to Wichita Area Technical College.
- **2016:** Implement a 1.75% performance-based compensation pool. Reduce funding to external community development and culture and recreation agencies. Eliminate funding for State Affordable Airfares program. Shift from debt funding to cash funding for road/bridge projects. Add additional positions to the Elections Office. Reduce property tax support for some health and aging services. Eliminate the Day Reporting program.

## 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 uses of money and property. These revenue categories are shown in the chart below. In 2015, a total of \$229,913,696 in revenue and transfers in was received in these funds, with 75 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the funds receiving property tax support, the largest is the General Fund, with 73 percent of total revenue collections in 2015, followed by the Bond & Interest, EMS, and Highway funds. Revenues by fund are outlined in the chart below.



## Specific Revenue Projections in the Financial Forecast

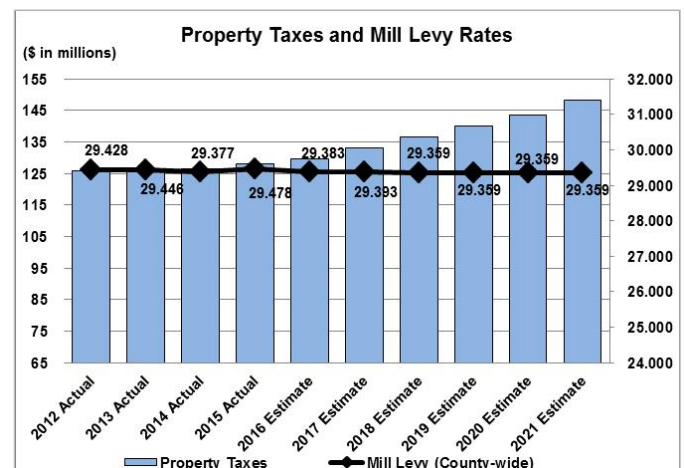
Of the total revenue collections and transfers from other funds in 2015, 85 percent was collected from seven distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

Major Revenues		
County Property Tax Supported Funds*		
	2015	% of Total
Total Revenues & Transfers In	\$232,629,883	100%
Property taxes	\$123,060,228	53%
Local sales & use tax	\$ 28,447,557	12%
Motor vehicle tax	\$ 17,617,142	8%
Medical charges for service	\$ 15,934,705	7%
Mortgage registration & officer fees	\$ 6,882,928	3%
Special city/county highway	\$ 4,411,675	2%
Investment income	\$ 1,380,083	1%
Total	\$197,734,318	85%

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

## Property Taxes

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



The 2017 budget includes a mill levy rate of 29.393 mills, despite the targeted rate of 29.359 mills which was included in the recommended budget. This forecast assumes that the property tax rate will remain unchanged

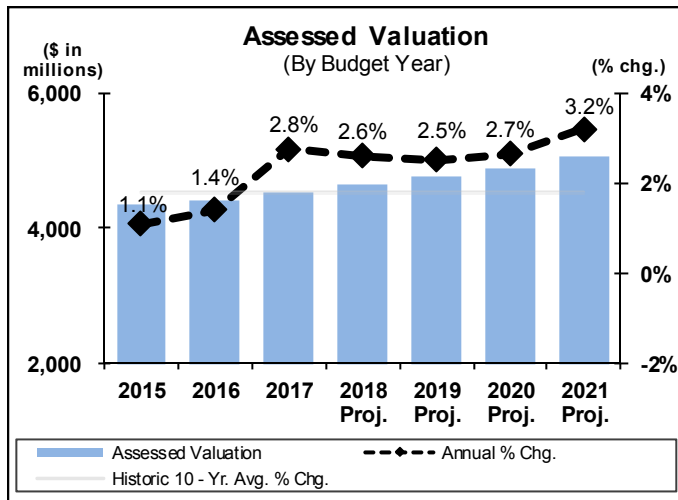
at the targeted level of 29.359 mills over the planning horizon.

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

- An assumption that the property tax rate will remain unchanged through the planning period at 29.359 mills, absent technical adjustments. The tax rate to support the 2017 budget is 29.393 mills, after technical adjustments. The intended mill levy rate was 29.359 mills at the time of budget adoption. However, final assessed valuation as of November 1, 2016, was lower than originally estimated in July 2016, and a technical adjustment to the mill levy rate was necessary to generate the amount of property tax needed to fund the 2017 budget.
- Increases or decreases in property tax revenues after 2016 will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will return to more typical historical levels, after the delinquency rate reached 4.2 percent in 2010.

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.

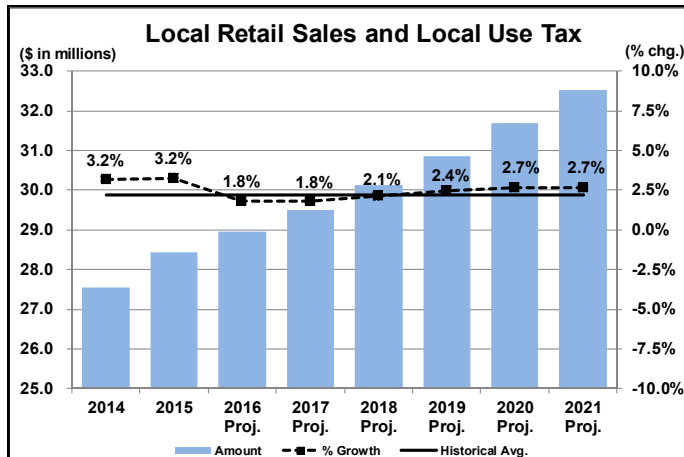
Property Tax Rates by Fund (in mills)						
	2016	2017	2018 Est.	2019 Est.	2020 Est.	2021 Est.
General	22.249	22.814	22.638	22.303	23.549	23.511
Bond & Int.	2.669	2.604	2.694	1.915	1.690	1.617
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	1.129	1.026	0.895	1.105	1.105	1.117
EMS	0.603	0.277	0.540	1.390	0.380	0.480
Aging	0.560	0.523	0.512	0.508	0.502	0.496
COMCARE	0.585	0.590	0.515	0.565	0.562	0.564
Noxious Wds	0.088	0.059	0.065	0.073	0.071	0.074
<b>Total</b>	<b>29.383</b>	<b>29.393</b>	<b>29.359</b>	<b>29.359</b>	<b>29.359</b>	<b>29.359</b>



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Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 1.8 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 less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year, then grew at 1.1 percent for the 2015 budget year and 1.4 percent for the 2016 budget year. The 2017 budget includes growth of 2.8 percent.

## Local Retail Sales and Use Tax



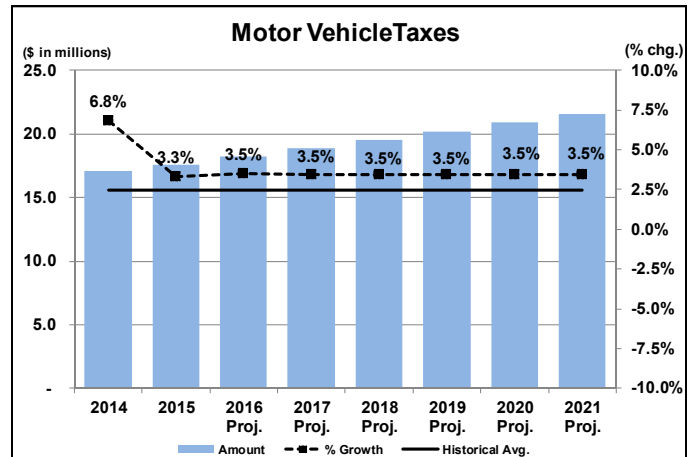
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which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

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A 12-187. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. 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 1.7 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, as the economy has improved, revenues in this category have increased. Total revenues of \$28.4 million were collected in 2015.

## Motor Vehicle Taxes



The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the county's total assessed valuation.

The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

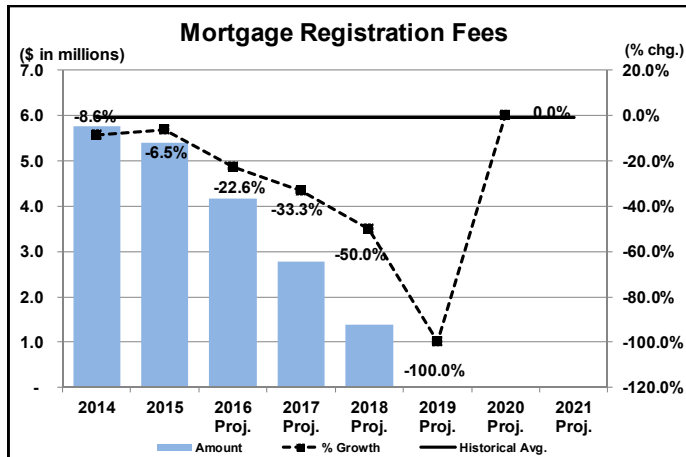
Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency, and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County's portion is distributed, the revenues are shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

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

Previously, motor vehicle taxes have been a consistent and reliable revenue source. However, with the changing economy and impact of past tax reductions it has become more inconsistent. This revenue source reached a historical high of \$17.2 million in 2009; however, collections are expected to surpass the historical high in 2016, with a projection of \$18.2 million.



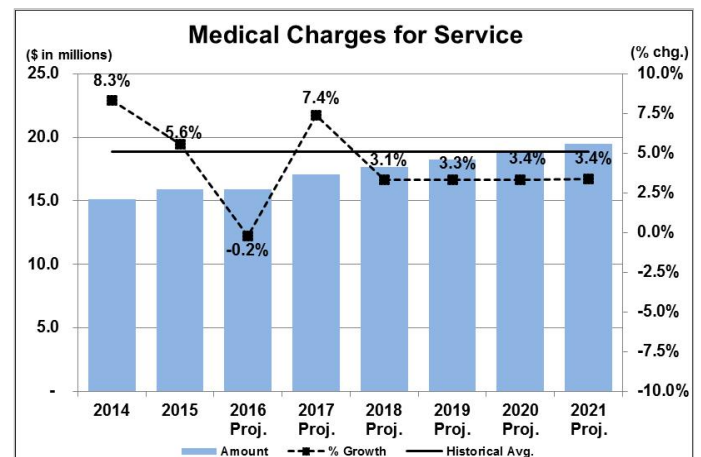
## Mortgage Registration Fees



Mortgage registration fees are collected by the Register of Deeds. Mortgage registration fees are established under K.S.A. 79-3102, which set the fee rate at 26 cents per \$100 of mortgage principal registered through 2014; the County General Fund received 25 cents. However, legislative action in 2014 began a phase-out of the fee in 2015, with complete elimination by 2019. Additional per-page fees were implemented by that legislative action, recorded as officer fees in the County's financial system. The estimated impact of the reduction is \$4.8 million in 2019, when per-page fees of \$1.7 million offset projected mortgage registration fee loss of \$6.5 million.

Within this revenue source, collection levels historically have been strongly correlated with the strength of the local real estate and refinancing market. Mortgage registration fees reached a high of \$8.7 million in 2003 and generated \$5.8 million in 2014, the last year where the fee was at its historic level.

## Medical Charges for Service



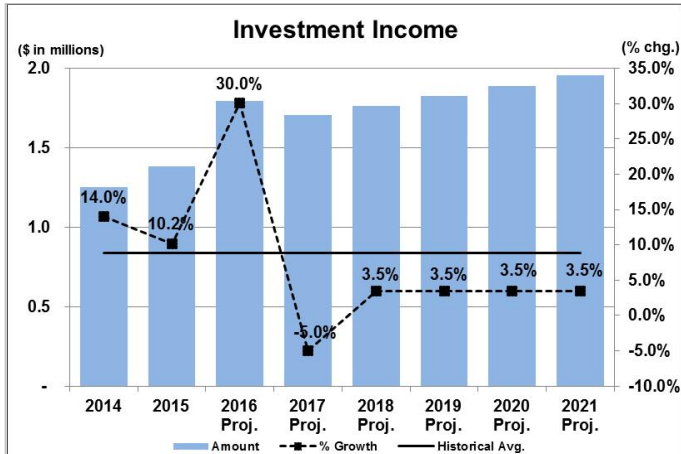
Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property-tax-supported funds, these services are predominately delivered through EMS, generating 92.8 percent of the total 2015 collections, followed by the Health Division and the Sedgwick County Offender Assessment Program (SCOAP). Revenues related to emergency medical services are deposited in the EMS Tax Fund.

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

In July 2014, the County moved the EMS billing function in-house. The 2016 adopted budget included an increase in the mileage rate and base rate for transports to bring EMS charges more in line with other emergency service provides. Further revenue growth is anticipated in 2017 as a new EMS post and crew in the southeast area of Sedgwick County provide transports for a new emergency department in the area. Over the last 10 years, medical charges for service have grown an average of approximately 3.3 percent annually.



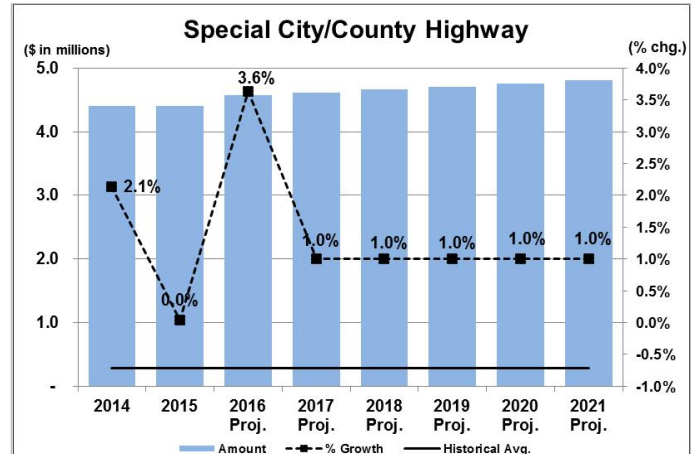
## Investment Income



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

The County has an investment portfolio that ranges from \$225 million to \$500 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. Since the Great Recession, investment income has been very low due to very low interest rates. In 2014, collections increased for the first time since 2007, though the amount of revenue generated was \$1.3 million. The forecast projects revenue of \$1.8 million in 2016.

## Special City/County Highway



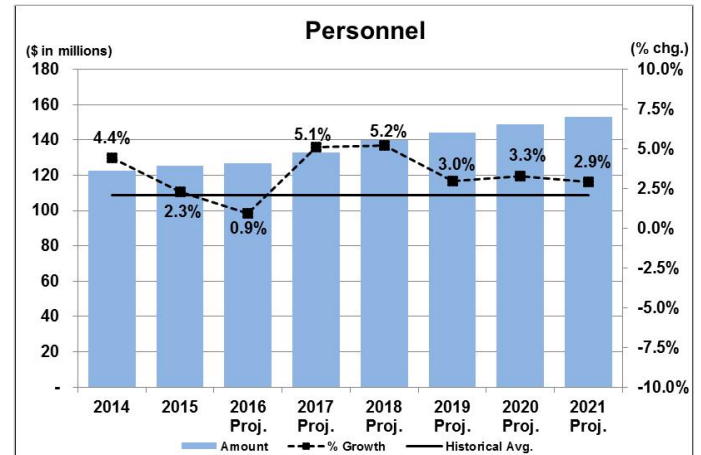
The Highway Division is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State's special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State distributes 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 in the past. As State Motor Fuel Gas Tax collections fluctuated, the Legislature made temporary adjustments to the distribution formula, and the State corrected previous distributions made in error. More recently, receipts have been relatively constant from year to year. Collections are anticipated to remain mostly flat through 2021.

Specific Expenditure Projections in the Financial Forecast

Personnel



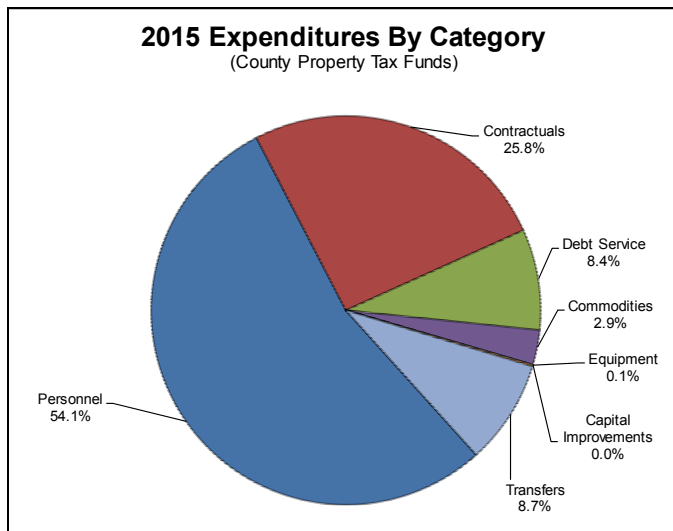
Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- A 2.5 percent performance-based compensation pool in 2017, along with a pool of \$2.3 million in County property-tax-supported funds to address compression in the County workforce
- A compensation pool of 4.8 percent in 2018 to address pay-for-performance and market pay competitiveness; and a 2.5 percent pay-for-performance pool in each year, 2019-2021
- A 3.0 percent increase in the employer-paid portion of health benefit premiums in 2017 and 5.0 percent each year thereafter
- A return to more typical workers' compensation charges assessed against divisions after a one-time reduction in 2016
- Decreases in retirement rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F) in 2017, followed by increases in 2018 through 2021

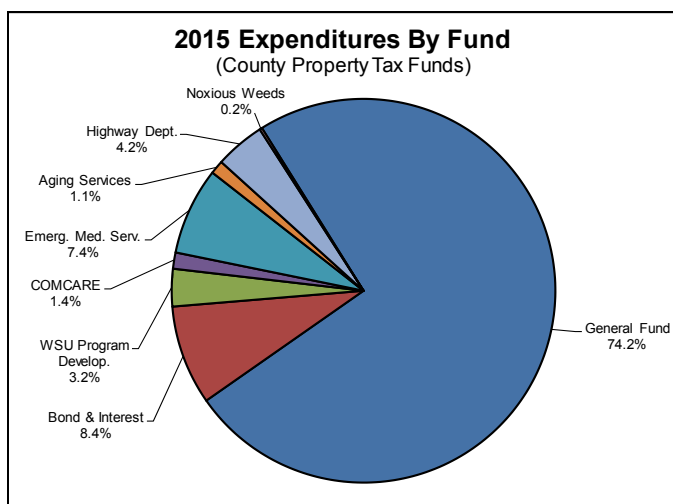
	2012	2013	2014	2015	2016	2017
<b>KPERS - Retirement Rates</b>						
	8.34%	8.94%	9.69%	10.41%	10.18%	8.96%
<b>KP&amp;F - Retirement Rates</b>						
Sheriff	16.88%	17.26%	20.28%	21.72%	20.78%	19.39%
Fire	16.54%	17.26%	19.92%	21.36%	20.42%	19.03%
EMS	16.88%	17.26%	20.08%	21.36%	20.42%	19.03%

Expenditures

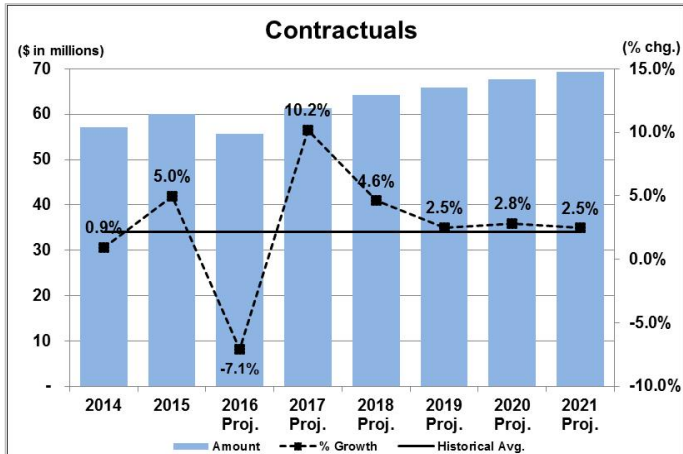
Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractuals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2015 in County property-tax-supported funds were \$232,003,916. Of those, 54 percent were for personnel costs and 26 percent for contractual services. As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 74 percent of total 2015 expenditures, followed by the Bond & Interest Fund and Emergency Medical Services.



## Contractuals



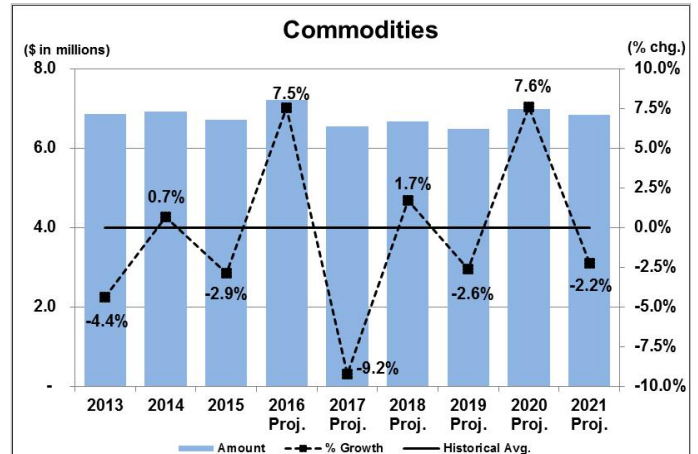
Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal divisional charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community providers, or internal fleet and administrative charges.

Growth in contractual expenditures has averaged 1.6 percent over the past 10 years, with the most significant growth occurring due to the implementation of alternative jail programs and economic development funding. The significant increase in 2015 was due primarily to a one-time payment to assist with a capital improvement project at the Sedgwick County Zoo.

The increase in 2017 anticipates new costs incurred as a result of the County-City of Wichita code function merger. In 2017, the County will begin receiving all revenue related to the Metropolitan Area Building & Construction Division (MABCD); prior to 2017, the bulk of that revenue was collected by the City. In 2017, as the merged operation begins its first year with the County as managing partner, the County will begin reimbursing the City for costs for employees still on the City's staffing table who do code work. Those costs are anticipated at \$3.6 million, but may be less as City employees vacate MABCD positions and are replaced with County positions.

Excluding that change, increases included in this forecast anticipate continuing increases in electricity, water, natural gas, inmate medical and food service contracts, and software and technology equipment maintenance costs. The cyclical nature of national, State, and local elections also contributes to expenditure variations in this category.

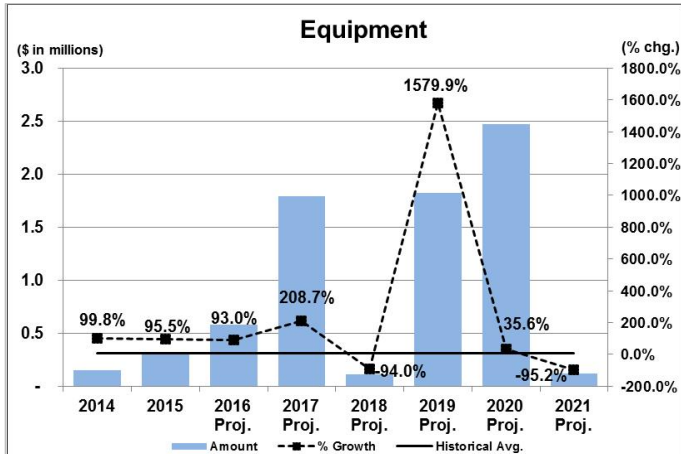
## Commodities



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

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

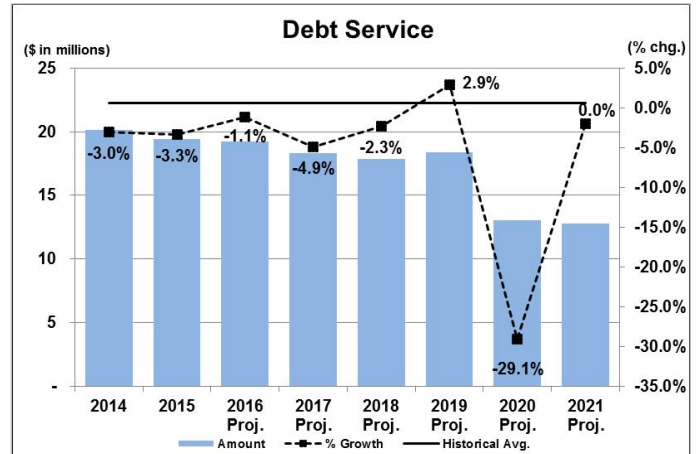
## Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than \$10,000. Overall, the County spends relatively small amounts for equipment in the property-tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes. Over the last several years, those increases have largely been related to enhancements to EMS services.

In the current forecast, equipment expenditures are anticipated to increase dramatically in 2017 related to the replacement of voting equipment in the Election Commissioner's Office and the purchase of an ambulance by EMS. In 2019 and 2020, costs are again expected to spike due to mobile and portable radio replacements across the organization as the radios reach the end of support. Costs are anticipated to return to more typical levels in 2021.

## Debt Service



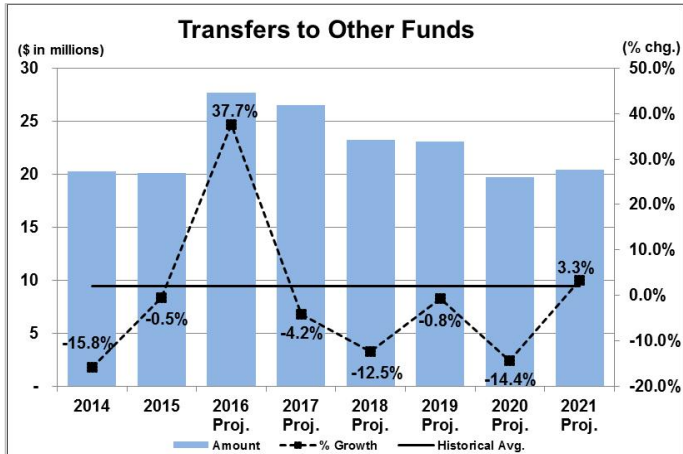
The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch

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

Ratings. In a recent rating evaluation, Standard & Poor's outlined that Sedgwick County's management is "very strong, with 'strong' financial management policies and practices...indicating financial practices are strong, well embedded, and likely sustainable."

The 2017-2021 Capital Improvement Plan does not include any planned debt to fund projects. As older issues mature, anticipated debt expenses decrease; however, in 2019, the County will repay the balance of a 2009 issue, approximately \$3.1 million, which is anticipated to save more than \$0.7 million in interest costs through 2029. As older bonds mature and no additional debt is issued, debt service costs will continue to decrease in 2020 and beyond.

## 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 & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$14.5 million to \$16.3 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 Capital Improvement Plan (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 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.
• 2014	12,178,937	1,597,566	64,129	1,000,397
• 2015	12,626,213	1,597,566	2,283,472	1,381,960
• 2016 Proj.	12,761,536	1,597,566	11,264,376	988,970
• 2017 Proj.	13,150,841	1,597,566	9,677,608	708,291
• 2018 Proj.	13,464,363	1,597,566	5,765,622	1,037,248
• 2019 Proj.	13,832,119	1,597,566	5,189,631	1,062,745
• 2020 Proj.	14,243,590	1,597,566	1,443,004	1,088,925
• 2021 Proj.	14,666,376	1,597,566	1,643,793	1,115,746

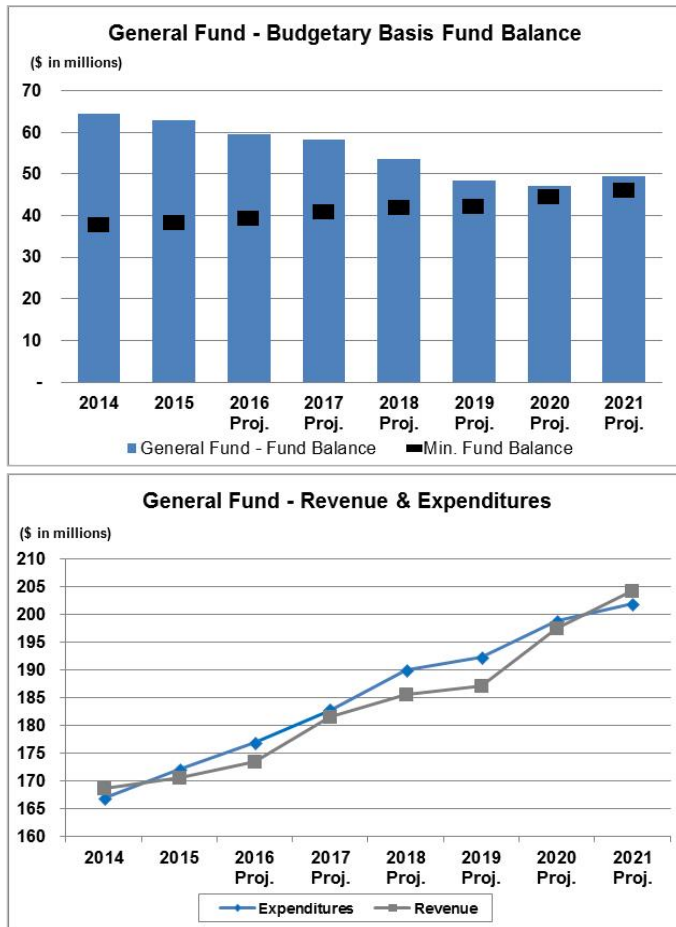
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## Summary by Fund

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 divisions.

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

In addition to the compensation adjustments and standard increases in the costs of doing business that impact all funds, current projections estimate significant one-time costs in the County General Fund in 2017:

- \$2.5 million to replace the County’s election equipment fleet; this is in addition to the \$4.5 million which was set aside in the County’s Equipment Reserve Fund between 2013 and 2014
- \$1.9 million to complete the remodel of the Ronald Reagan Building, which will house several County divisions that currently are housed in leased space
- \$1.6 million in additional cash from the General Fund for the law enforcement training facility at the Wichita State University Innovation Campus, bringing the total County allocation for the project to \$5.5 million; the City of Wichita also is providing \$5.5 million for the project, which will jointly house the Wichita Police Department and Sedgwick County Sheriff’s Office training facilities
- \$1.2 million for other County facility capital improvement projects
- \$0.5 million for the Wichita-Valley Center Flood Control drainage project

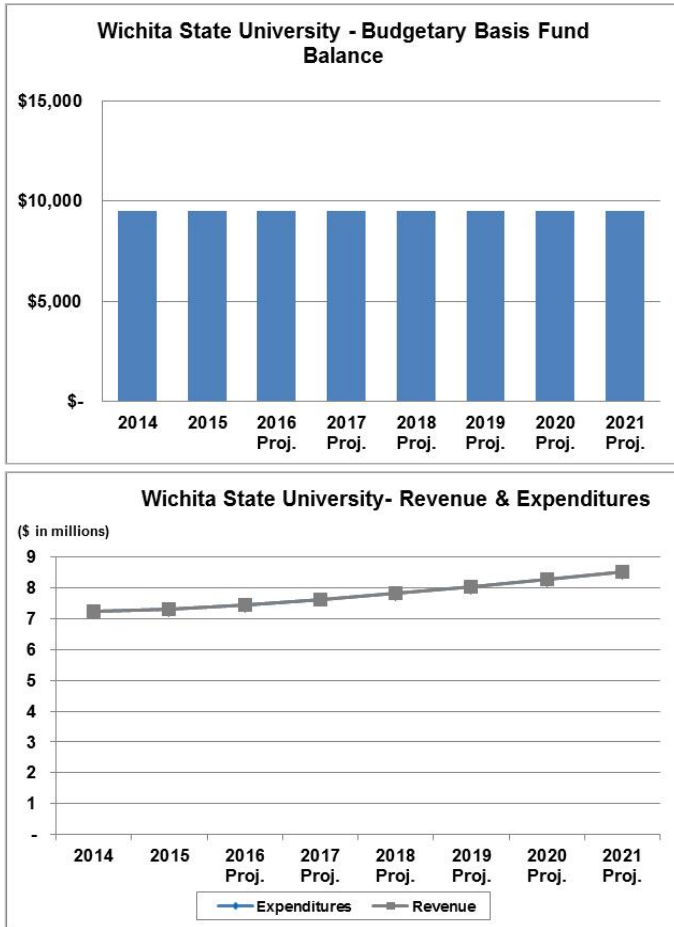
Revenue growth is estimated to be fairly moderated as the result of the gradual phase-out of the mortgage registration fee by 2019, which was referenced earlier in this section. This reduction will be offset somewhat by increased per-page filing fees.

### Major fiscal challenges:

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

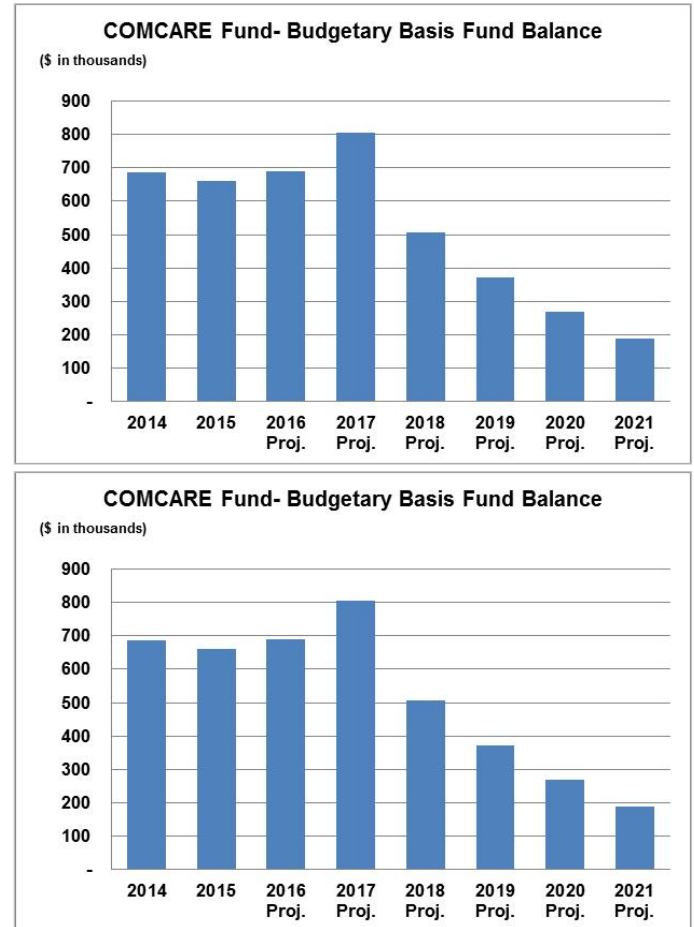
This Fund is discussed more fully in the “County General Fund Forecast” section of this document.

## Wichita State University Fund



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

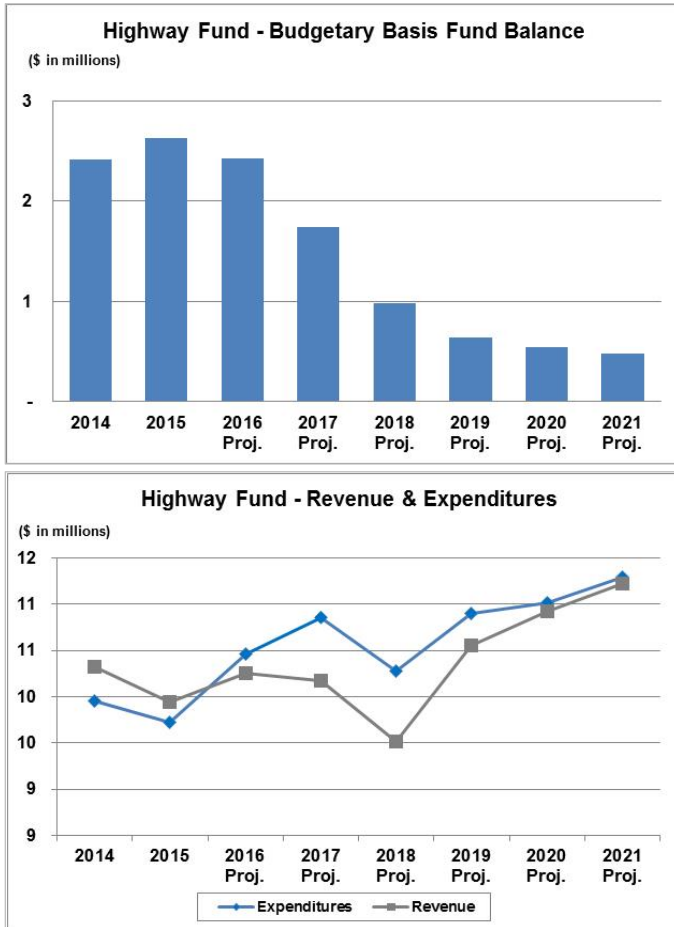
## COMCARE Fund



Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE has existed as a community mental health center (CMHC) since 1962. In 1990, the Legislature enacted the Mental Health Reform Act to shift funding for mental health services from State hospitals to community providers. 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.

Based on the activities in this Fund, targeted fund balance by the end of the forecast period is \$0.2 million. A strategic draw-down will occur over the years, after a one-time spike in fund balance in 2017 related to an organizational redesign, which resulted in a portion of a high-level position in the COMCARE Tax Fund shifting to the County General Fund. However, the timing of the position movement prevented an adjustment of General Fund and COMCARE property tax levies for the 2017 budget, so significant savings are anticipated in the Fund in 2017.

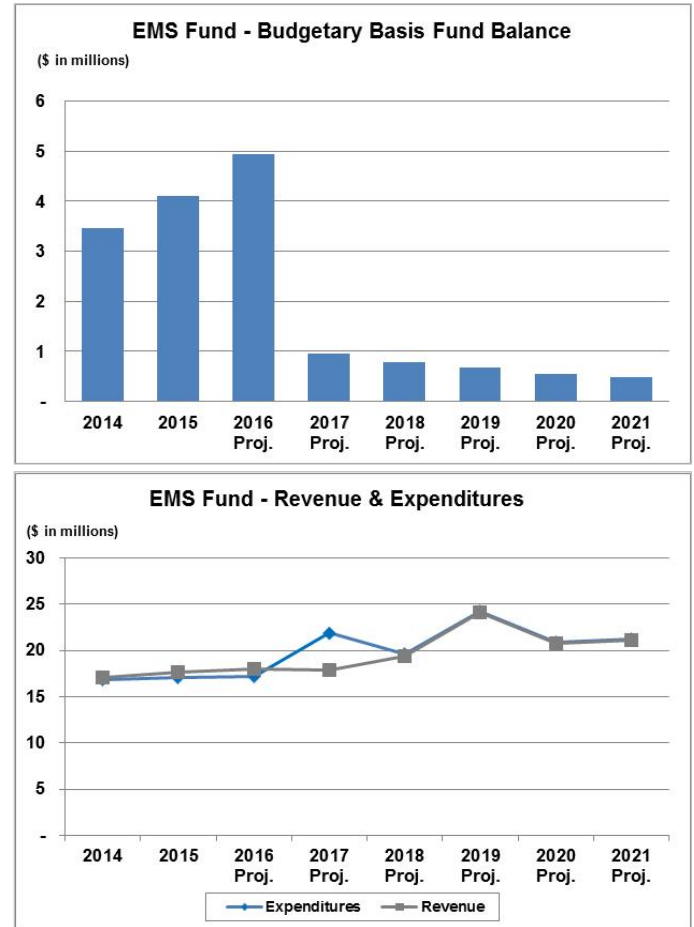
## Highway Fund



The Highway Division is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund. Projections for 2017 include the use of Highway Fund fund balance to support \$1.0 million in road and bridge capital project costs. Estimated expenses return to more typical levels in the outer years of the forecast.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.5 million.

## Emergency Medical Services Fund



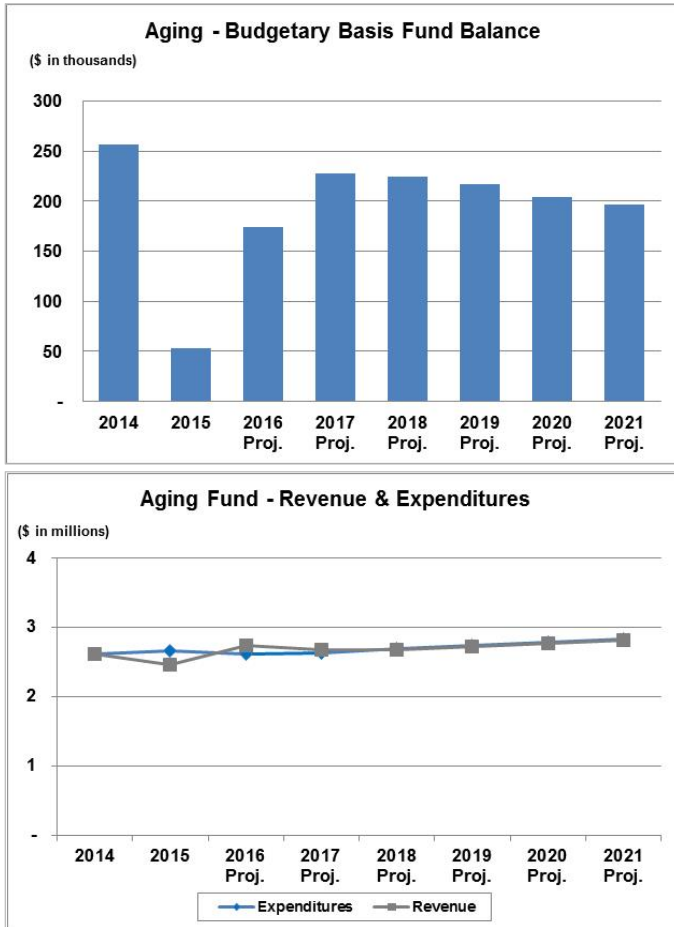
Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974, a private provider delivered EMS services to the community.

Significant one-time expenditure projections in the EMS Fund forecast include \$1.5 million to fund a new northeast post and \$1.4 million to fund a new southeast EMS post in 2017, along with \$1.8 million to fund a new west post, \$1.5 million to replace Post 1, and \$0.7 million to fund a new ambulance garage in 2019. The forecast also includes new recurring costs, including the addition of 8.0 FTE new positions in 2017.

Revenue projections include approximately \$0.4 million in additional revenue beginning in 2017 related to a new emergency department in southeast Sedgwick County.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.5 million.

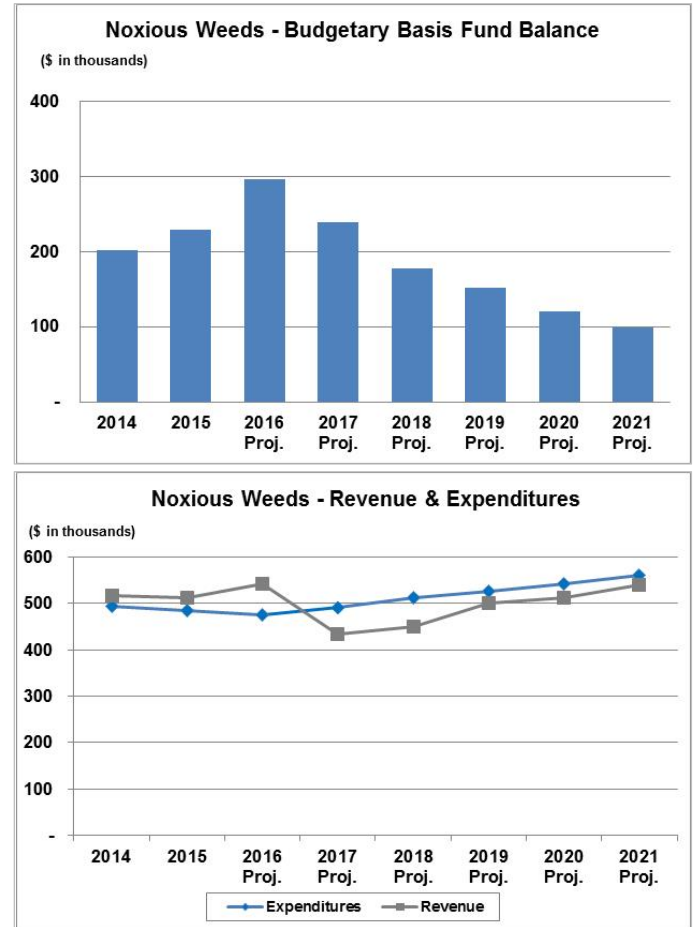
## Aging Fund



The Division 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 Division also operates within a grant fund in which direct services are also funded.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.2 million.

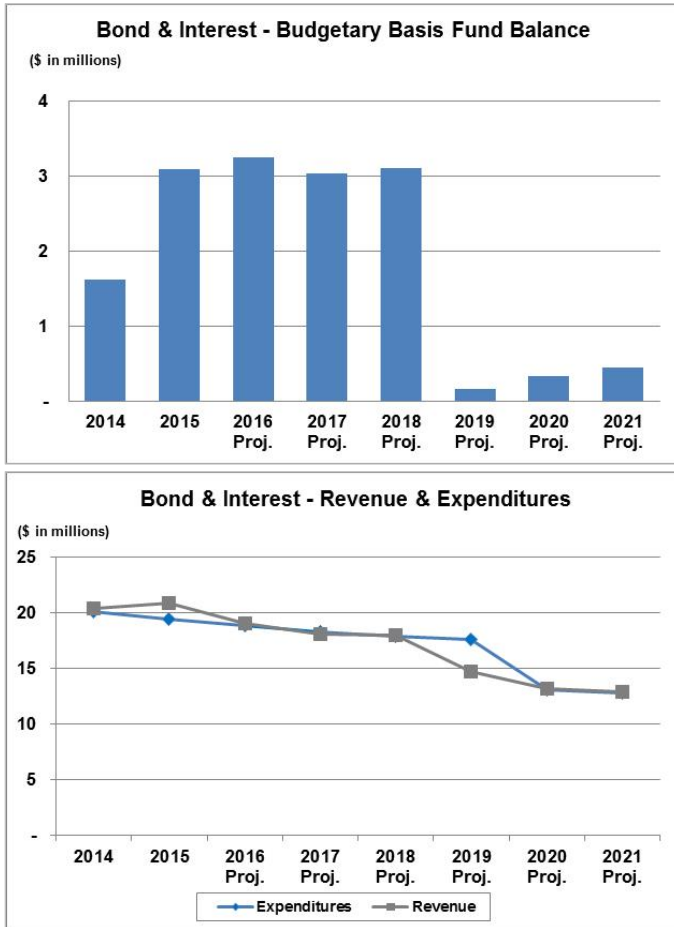
## Noxious Weeds Fund



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

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.1 million.

## Bond & Interest Fund



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The Bond & 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.

The 2017-2021 Capital Improvement Program does not include any planned debt to fund projects. As older issues mature, anticipated debt expenses decrease; however, in 2019, the County will repay the balance of a 2009 issue, approximately \$3.1 million, using a significant portion of the Fund's fund balance that year. The repayment is anticipated to save more than \$0.7 million in interest costs through 2029.

As older bonds mature and no additional debt is issued, debt service costs will continue to decrease in 2020 and beyond.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.5 million.



# Financial Forecast 2013 - 2021

All County Property-Tax-Supported Funds

Modified Accrual Basis

	Actual				Estimates					
	2013	2014	2015		2016	2017	2018	2019	2020	2021
1	<b>Beginning Fund Balance</b>									
2	<b>Operating Revenue</b>									
3	<b>Taxes</b>				<b>73,798,673</b>	<b>71,214,890</b>	<b>65,225,797</b>	<b>59,480,292</b>	<b>50,702,375</b>	<b>49,285,609</b>
4	Current property taxes	169,408,756	170,943,094	173,537,467	176,338,940	179,872,373	184,524,788	189,103,019	194,095,629	200,012,992
5	Back property taxes & warrants	120,841,203	121,394,370	123,060,228	124,962,310	127,658,306	131,201,402	134,520,033	138,125,725	142,595,150
6	Special assessment property taxes	3,642,095	2,935,655	3,041,703	2,950,585	2,891,763	2,834,109	2,777,598	2,722,209	2,667,919
7	Motor vehicle taxes	1,954,984	1,617,407	1,108,008	941,807	800,536	680,455	578,387	491,629	417,885
8	Local retail sales tax	15,964,587	17,055,204	17,617,142	18,229,528	18,860,163	19,512,722	20,187,970	20,886,695	21,609,717
9	Local use tax	24,082,547	24,809,200	25,515,096	25,897,822	26,325,136	26,825,314	27,428,883	28,114,605	28,817,471
10	Other taxes	2,627,539	2,743,805	2,932,462	3,064,423	3,171,677	3,298,544	3,430,486	3,567,706	3,710,414
11	Intergovernmental	295,802	387,453	262,829	292,467	271,148	275,407	279,733	284,129	288,594
12	Charges for service	8,712,929	8,101,655	7,159,737	8,444,848	6,472,188	7,634,373	7,697,704	7,761,068	7,830,135
13	Reimbursements	30,786,203	31,925,295	33,015,934	32,656,011	33,397,571	32,966,047	32,522,219	33,502,833	34,510,210
14	Use of money and property	5,043,657	5,618,700	5,189,745	5,180,821	5,171,694	5,345,389	5,525,090	5,711,007	5,903,357
15	Other revenues	5,124,831	4,763,874	4,619,663	4,586,811	4,855,247	4,951,485	5,050,354	5,151,939	5,256,328
16	Transfers from other funds	3,206,030	4,737,070	5,376,248	3,088,568	8,173,609	8,263,200	8,407,565	8,554,664	8,704,547
17	<b>Total Revenue</b>	<b>4,077,670</b>	<b>3,824,009</b>	<b>3,731,089</b>	<b>4,208,117</b>	<b>3,712,126</b>	<b>2,679,340</b>	<b>2,666,484</b>	<b>2,616,598</b>	<b>2,607,736</b>
18	<b>Operating Expenditures</b>	<b>226,360,076</b>	<b>229,973,696</b>	<b>232,629,883</b>	<b>234,504,116</b>	<b>241,654,806</b>	<b>246,364,621</b>	<b>250,972,435</b>	<b>257,393,738</b>	<b>264,825,305</b>
19	Personnel and benefits	117,411,580	122,615,343	125,438,007	126,595,961	133,035,446	139,985,223	144,159,388	148,883,879	153,186,547
20	Contractual services	56,582,982	57,120,211	59,960,036	55,714,875	61,401,576	64,231,144	65,828,050	67,683,837	69,350,049
21	Debt service	20,749,043	20,125,588	19,459,126	19,237,321	18,297,206	17,867,904	18,381,421	13,029,490	12,771,245
22	Commodities	6,869,614	6,915,662	6,718,427	7,224,001	6,559,053	6,671,893	6,496,882	6,989,666	6,833,106
23	Capital improvements	46,862	7,268	1,462	20,040	-	-	-	-	-
24	Capital outlay > \$10,000	77,163	154,165	301,440	581,728	1,795,513	108,576	1,823,977	2,472,688	118,644
25	Transfers to other funds	24,033,913	20,238,814	20,130,864	27,713,973	26,555,103	23,245,389	23,060,634	19,750,945	20,395,731
26	<b>Total Expenditures</b>	<b>225,771,157</b>	<b>227,177,051</b>	<b>232,003,915</b>	<b>237,087,898</b>	<b>247,643,898</b>	<b>252,110,128</b>	<b>259,750,352</b>	<b>258,810,505</b>	<b>262,655,322</b>
27	<b>Operating Income</b>	<b>588,920</b>	<b>2,736,645</b>	<b>625,968</b>	<b>(2,583,783)</b>	<b>(5,989,093)</b>	<b>(5,745,505)</b>	<b>(8,777,916)</b>	<b>(1,416,766)</b>	<b>2,169,982</b>
28	<b>Ending Fund Balance</b>	<b>70,436,061</b>	<b>73,172,706</b>	<b>73,798,673</b>	<b>71,214,890</b>	<b>65,225,797</b>	<b>59,480,292</b>	<b>50,702,375</b>	<b>49,285,609</b>	<b>51,455,590</b>
29	<b>Assessed valuation</b>	4,273,459,432	4,301,084,880	4,348,562,089	4,410,040,706	4,531,486,166	4,649,304,806	4,765,537,426	4,891,824,168	5,048,362,542
30	<b>Assessed valuation % chg.</b>	-0.14%	0.65%	1.10%	1.41%	2.75%	2.60%	2.50%	2.65%	3.20%
31	<b>Mill levy</b>	29.446	29.377	29.478	29.383	29.393	29.359	29.359	29.359	29.359
32	<b>Mill levy change</b>	0.018	(0.069)	0.101	(0.095)	0.010	(0.034)	0.000	0.000	0.000

# Sedgwick County General Fund Financial Forecast

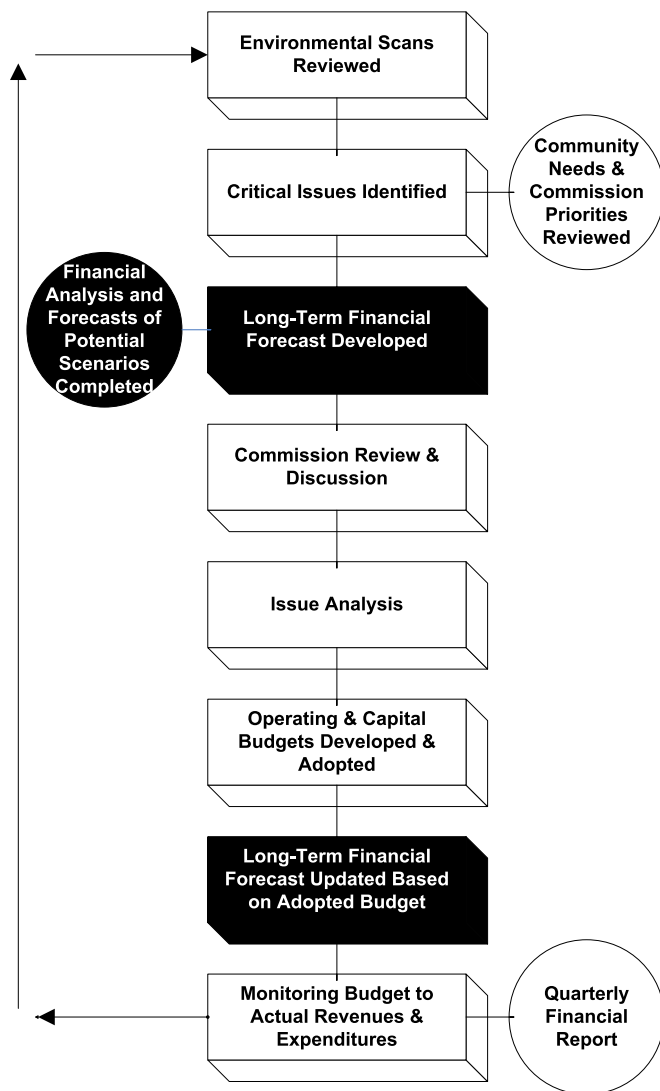
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## For the Period of 2016 - 2021

## ■ 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 program 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 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



## ■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. Additionally, the budget typically includes contingencies to provide additional budget authority beyond the amount allocated to an individual division for unanticipated uses. For 2017, General Fund contingencies are nearly \$22.1 million. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. To illustrate the difference: the total expenditure budget for the County General Fund is \$204,329,363 in 2017. However, the financial forecast projects actual expenses of \$181,572,960, a difference of nearly \$20.9 million. Almost all of the difference can be attributed to the nearly \$22.1 million in budgeted contingencies.

The revenue and expenditure estimates included in this financial forecast section pertain only to the County's General Fund. All information is presented on a budgetary basis unless otherwise indicated.

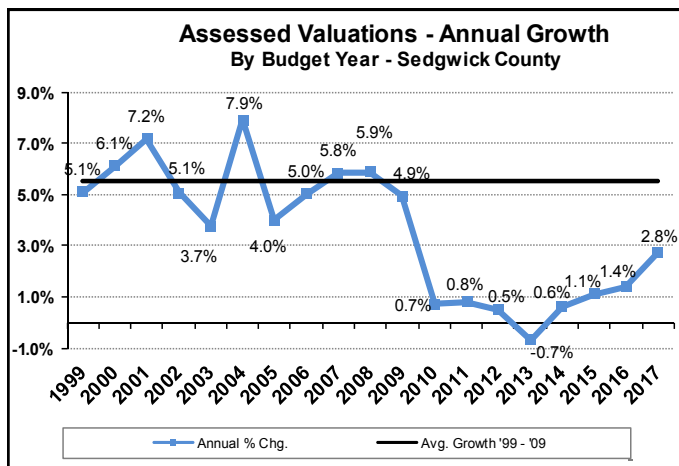
## ■ Forecasting Methodology

The estimates included in the forecast are formulated through the use of 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, along with input from division managers, to outline the most likely results.

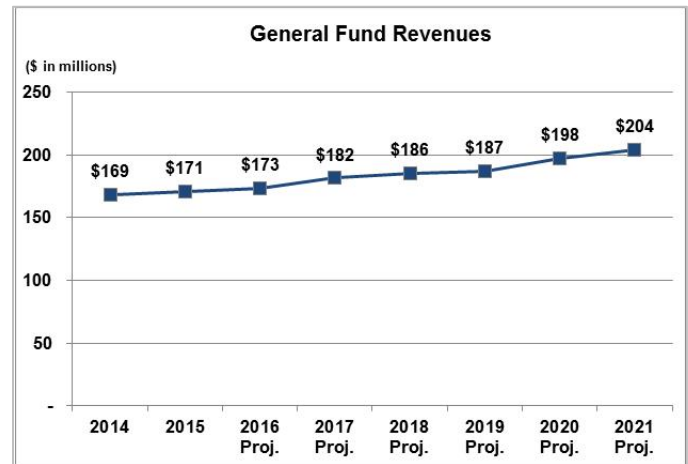
Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2016, along with the changes included in the 2017 budget. Unfortunately, financial variables are constantly changing. The County's forecast is 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 forecast less accurate.

## Executive Summary

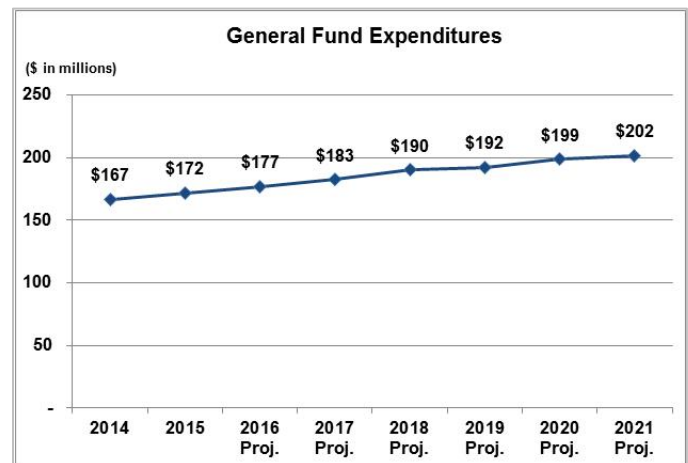
Similar to other state and local governments, Sedgwick County government remains challenged by modest revenue growth, though reports in a few areas point to gradual improvement in the local financial condition. Property taxes, which comprise more than 50 percent of revenues in the General Fund, are largely dependent on growth in the property tax base. From 2010 through 2012, valuations driving property tax, called assessed value, experienced less than one percent growth. Then, for the first time in 20 years, assessed values for the 2013 budget experienced a negative assessment of 0.7 percent. Growth has steadily returned since 2014, with assessed valuation growth of 2.8 percent in the 2017 budget. The table below illustrates changes in Sedgwick County's assessed valuation since 1999.



In 2015, property taxes made up 54 percent of revenues received in the General Fund. Another 34 percent of the revenues received in the General Fund in 2015 came from six key revenue sources, which are highlighted later in this section. These key revenues also are beginning to returning to levels seen just before the Great Recession began in 2008. As shown in the table in the next column, projections outline slight growth in 2016, with slightly stronger revenue growth returning in 2017 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. Additionally, Federal actions to increase the overtime eligibility threshold in December 2016 and potential State actions to address projected deficits in State Fiscal Year 2017, which runs from July 1, 2016 through June 30, 2017, continue to pose a threat to the County's financial condition.



As a result of revenue declines following the Great Recession and modest revenue growth in the financial forecast, along with reduced revenue from the mortgage registration fee due to 2014 legislative action, the County has made great efforts to control expenditures to maintain fiscal integrity.



Since the economic downturn, the County has been responsive to the financial challenges outlined in the financial forecast to not only maintain a positive balance in the General Fund, but to ensure adherence to the County's minimum fund balance policy, which calls for a minimum unrestricted balance of 20 percent of budgeted expenditures and transfers out.

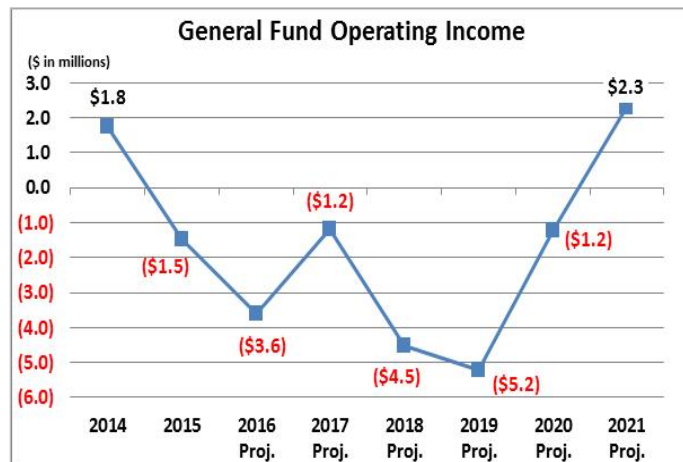
Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a "rainy day reserve". Despite the Great Recession, the County added to the General Fund fund balance in 2012 through 2014, but incurred a \$1.5 million deficit in 2015 related to a one-

time capital improvement project at the Sedgwick County Zoo of \$5.3 million.

While the economy continues to improve, the County will continue to be challenged by expenses that exceed revenues, which is illustrated in the table below. 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 principles identified by the County Manager:

- Continued emphasis on core services;
- Reduce government funding to services that can be provided by non-governmental entities or through private sector or other funding support;
- Reduce debt and reliance on bonding; and
- Maintain the mill levy tax rate at the 2010 level

The table below outlines projected operating results in each year of the forecast. Current projections outline deficits in each year through 2020 as projected expenditures outpace projected revenue growth in each year, 2016 through 2020. In 2021, the forecast projects an operating surplus as expenditure and revenues. As illustrated in the table in the next column, the General Fund ending balance is projected to remain above the minimum policy requirement in all years.



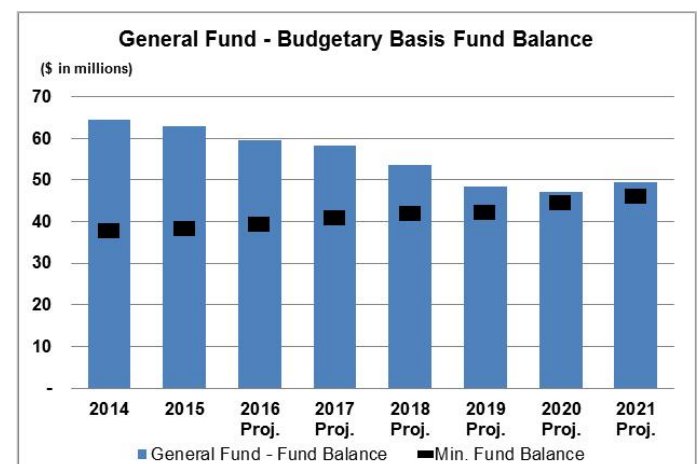
In nearly all years of the forecast, projected one-time expenditure are greater than the forecasted deficit. Consistent with the Commission's actions in the 2016 budget to reduce debt, almost \$5.8 million in transfers for capital improvement projects are planned from the General Fund to the County's Capital Improvement Fund in 2017: \$1.9 million for the completion of the Ronald Reagan Building remodel, which will house the

Metropolitan Area Building & Construction Division, the Metropolitan Area Planning Department, the Sedgwick County Appraiser, the Division on Aging, and COMCARE Administration; \$1.6 million for a law enforcement training facility for the Sheriff, along with additional funding from other sources; \$1.2 million for facility projects; \$0.6 million for road and bridge projects; and \$0.5 million for drainage.

In 2018, a \$4.4 million DNA Lab addition at the Regional Forensic Science Center nearly accounts for the entire \$4.5 million projected deficit. An additional \$0.9 million in facility capital improvement projects and \$0.5 million for drainage more than accounts for the remainder of the deficit in those years.

A similar situation occurs in 2019, when \$1.7 million in radio replacement costs, \$1.3 million in capital improvement projects, and \$0.8 million in debt service payments account for the majority of the projected \$5.2 million deficit. These projects, in addition to anticipated EMS capital improvement projects that require a greater portion of the overall mill levy rate to be assigned to the EMS Tax Fund in this year, fully account for the anticipated General Fund deficit.

In 2020, planned capital improvement projects of \$1.4 million more than account for the \$1.2 million projected deficit. Finally, in 2021, revenues are projected to exceed all operating expenses, plus one-time capital and equipment needs.



As outlined previously, the organization's strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. 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 Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

• **Revenue Core Guidelines**

- o Maintain the mill levy rate imposed on properties in Sedgwick County at the 2010 level
- o Maintain a diversified revenue base requires diligence. Adjust current fees when appropriate
- o Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

• **Expenditure Core Guidelines**

- o Concentrate public services on those considered core, “tier 1” County services, like public safety, highways, and elections
- o Reduce government funding to services that can be provided by non-governmental entities or through private sector or other funding support
- o Reduce debt and reliance on bonding
- o Seek innovative programs for delivering public services beyond current operating standards
- o Educate State legislators on the impact of new and pending State mandates

■ **Minimum Fund Balance Requirement**

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When determining the appropriate level of fund balance and evaluating the use of fund balance, Sedgwick County adheres to standards set by the Governmental Accounting Standards Board (GASB). In 2010, GASB updated its fund balance reporting standards through a document called Statement No. 54. The standard establishes six different categories of fund balance to provide clear and consistent classifications: non-spendable, restricted, committed, assigned, unassigned, and unrestricted. Classifications are based on the strength of limitations and the extent to which the government is bound to honor such limitations.

When the County evaluates its General Fund fund balance in the context of the GASB standards, it does so on an accounting basis referred to as the Generally Accepted Accounting Principles (GAAP), rather than the budgetary basis used in budget materials.

On a GAAP basis, the County must account for more than just revenues received by the County’s General Fund; it also must take into account assets in terms of cash, accounts receivable, inventories, and amounts due from other funds. It must account for more than just payroll and costs paid to vendors; it also must take into account all liabilities, including accounts payable and unearned revenues. This is done by classifying six types of fund balance:

- **Nonspendable:** amounts not in spendable form (i.e., inventories, prepaid amounts, long-term amounts for loans and notes receivable), or legally or contractually required to be maintained
- **Restricted:** constrained by creditors, grantors, and contributors, through constitution or legislation. Such limitations are externally enforceable by constitution or legislation.
- **Assigned:** used for specific purposes which do not meet the criteria of restricted or committed. Limitations are self-imposed by government or management.
- **Committed:** used for specific purposes. Limitations are self-imposed and determined by formal action of the BOCC. Restrictions are removed in the same manner in which formal action was taken.
- **Unassigned:** excess portion of fund balance over nonspendable, restricted, committed, and assigned fund balances.
- **Unrestricted:** combined balances of committed, assigned, and unassigned fund balances

The County's Board of County Commissioners (BOCC) adopted a revised minimum fund balance policy in 2011. The policy outlines that, "County finances will be managed so as to maintain balances of the various funds at levels sufficient to mitigate current and future risks, such as revenue shortfalls and unanticipated expenditures, ensure stable tax rates, and protect the County's creditworthiness."

The policy further states that the County's General Fund will be managed to maintain a minimum unrestricted fund balance equal to at least 20 percent of budget annual expenditures and transfers out. If fund balance exceeds the minimum requirement at the end of a fiscal year, the policy outlines how the excess may be used:

- Appropriated in the following budget cycle to lower the amount of bonds needed to fund capital projects in the County's Capital Improvement Program.
- Appropriated in the following budget cycle to fund the County's expected liabilities in risk management and workers compensation.
- Appropriated in the following budget cycle as one-time expenditures that do not increase recurring operating costs that cannot be funded through current revenues. Emphasis will be placed on one-time uses that reduce future operating costs.
- Appropriated in the following budget cycle to increase reserves for equipment replacement.
- Start-up expenditures for new programs, provided that such action is approved by the Board of County Commissioners and is considered in the context of multi-year projections of revenue and expenditures as prepared by the Finance Division.

At the beginning of the 2017 budget development process in January 2016, the General Fund's unrestricted fund balance was \$55,737,408 on a GAAP basis. Based on the policy outlined above, the minimum required in 2016 is \$39,101,235, resulting in excess, "spendable" fund balance of \$16.6 million. To compare, on a budgetary basis, the fund balance was \$63,006,684 in January 2016.

Based on 2016 activity, the Fund is estimated to incur a deficit of just less than \$3.6 million, which would result in an unrestricted fund balance of \$52.7 million to start 2017, \$13.0 million more than the minimum required by policy. The entirety of the 2016 deficit is related to one-time expenses, including \$2.7 million for a portion of a joint City of Wichita-Sedgwick County law enforcement training facility; \$2.3 million for a new downtown tag office for the County Treasurer; \$2.3 million for road and bridge improvements; \$2.1 million for the

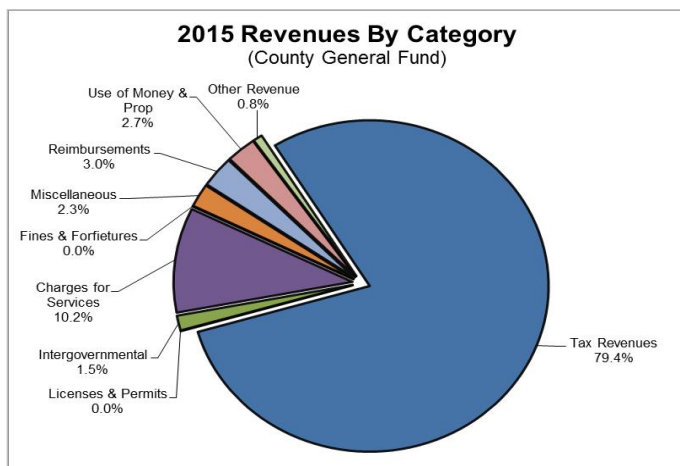
remodeling of a portion of the new Ronald Reagan Building; and nearly \$0.7 million for other facility capital improvement projects. Excluding those one-time expenditures, the General Fund would have projected operating income of almost \$6.5 million.

The actions included in the 2017 budget result in a projected operating deficit of \$1.2 million in the County General Fund's financial forecast, which is the result of an intentional use of fund balance to fund one-time projects.

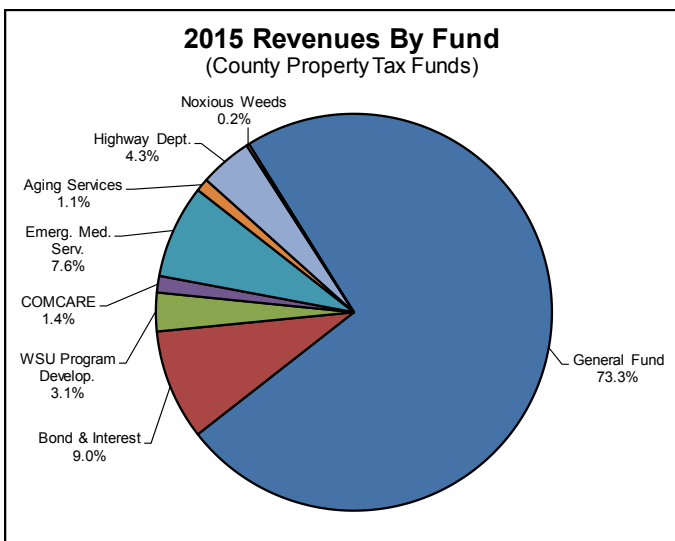
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## ■ Revenues & Transfers In

Sedgwick County's revenue structure for the General Fund groups the revenues into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service, reimbursements, and uses of money and property. These revenue categories are shown in the chart below. In 2015, a total of \$170,609,981 in revenue and transfers in was received in the General Fund, with 79 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the funds receiving property tax support, the largest is the General Fund, with 73 percent of total revenue collections in 2015. Revenues by fund are outlined in the chart below.



## Specific Revenue Projections in the Financial Forecast

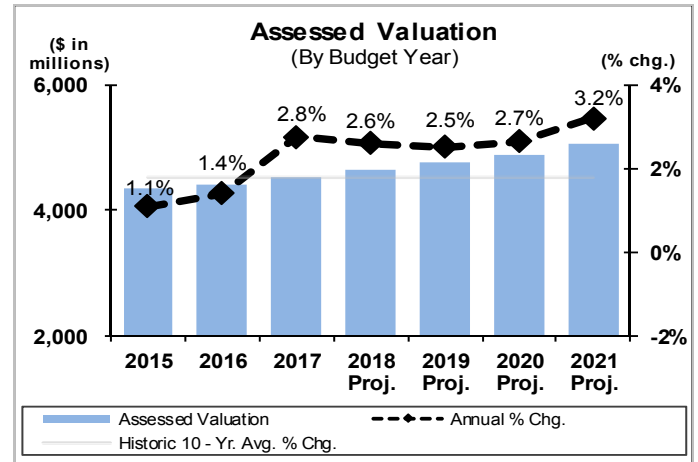
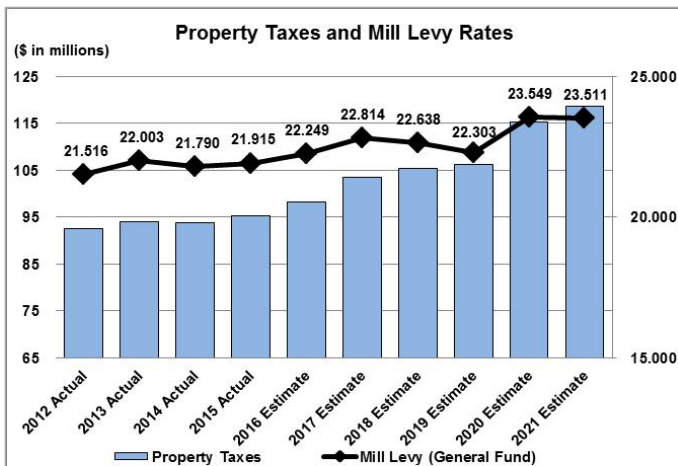
Of the total revenue collections and transfers from other funds in the General Fund, about 90 percent is collected through seven distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these key revenues, which are listed in the table below.

Key Revenues County General Fund				
	2015	2016	2017	% of Total
Total Revenues & Transfers In	\$ 170,609,981	\$ 173,387,279	\$ 181,572,960	100%
Current property taxes	\$ 91,461,249	\$ 94,596,895	\$ 99,084,700	55%
Local sales & use tax	28,447,557	28,962,245	29,496,813	16%
Motor vehicle tax	13,070,305	13,558,820	14,289,731	8%
Administrative reimbursements	4,877,358	4,838,091	4,879,215	3%
Mortgage reg. & officer fees	6,882,928	5,690,201	4,365,957	2%
Prisoner housing fees	3,744,075	3,572,273	3,725,739	2%
Investment income	1,380,083	1,794,262	1,704,429	1%
Key Revenues Sub-Total	\$ 149,863,555	\$ 153,012,787	\$ 157,546,584	87%

Though not listed above, an additional revenue stream that likely will become a key revenue is code enforcement licenses and permit fees, as the County takes on its role as managing partner of the joint Metropolitan Area Building & Construction Division. As of October 2016, the County began receiving all revenues for both City of Wichita and County code functions, and will begin reimbursing the City for its continued costs going forward. Current estimates for the additional revenue are at \$3.7 million for 2017. This, along with growth in key revenues, accounts for the \$8.2 million increase in total revenue projections from 2016 to 2017, shown below.

## Property Taxes

Property taxes play a vital role in financing essential public services. Property tax revenues are used to fund services County-wide in the General Fund. This reliable revenue source has no attached mandates as many other State and Federal revenues often do. The table on the next page shows the estimated mill levy rate and property tax levy in the General Fund throughout the forecast. The table reflects the total property tax levy, not just estimated collections, which are shown in the table above. Collections are often significantly less than the levy due to delinquent taxpayers and certain economic development incentives that allow property owners to divert property taxes in a defined area toward an economic development or public improvement project.



The 2017 budget includes a total mill levy rate of 29.393 mills, despite the targeted rate of 29.359 mills which was included in the recommended budget. This forecast assumes that the property tax rate will remain unchanged at the targeted level of 29.359 mills over the planning horizon. However, as illustrated in the table above, the mill levy rate assigned to the General Fund will shift as resources are needed across the eight total County property-tax-supported funds.

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

- An assumption that the property tax rate will remain unchanged through the planning period at 29.359 mills, absent technical adjustments. The tax rate to support the 2017 budget is 29.393 mills, after technical adjustments. The intended mill levy rate was 29.359 mills at the time of budget adoption. However, final assessed valuation as of November 1, 2016, was lower than originally estimated in July 2016, and a technical adjustment to the mill levy rate was necessary to generate the amount of property tax needed to fund the 2017 budget.
- Increases or decreases in property tax revenues after 2016 will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will return to more typical historical levels, after the delinquency rate reached 4.2 percent in 2010.

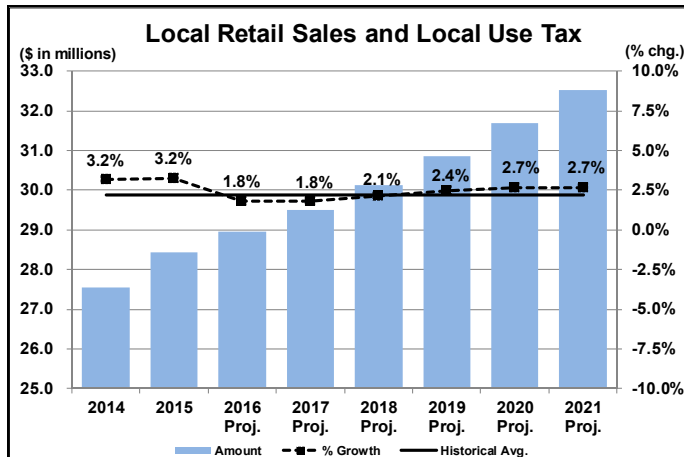
Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 1.8 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.5 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year, then grew at 1.1 percent for the 2015 budget year and 1.4 percent for the 2016 budget year. The 2017 budget includes growth of 2.8 percent. Estimates for assessed valuation growth in the outer years of the forecast are shown in the table above.

Within the financial forecast, property tax rates among different County property-tax-supported funds can be 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 for all County property-tax-supported funds.

Property Tax Rates by Fund (in mills)						
	2016	2017	2018 Est.	2019 Est.	2020 Est.	2021 Est.
General	22.249	22.814	22.638	22.303	23.549	23.511
Bond & Int.	2.669	2.604	2.694	1.915	1.690	1.617
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	1.129	1.026	0.895	1.105	1.105	1.117
EMS	0.603	0.277	0.540	1.390	0.380	0.480
Aging	0.560	0.523	0.512	0.508	0.502	0.496
COMCARE	0.585	0.590	0.515	0.565	0.562	0.564
Noxious Wds	0.088	0.059	0.065	0.073	0.071	0.074
<b>Total</b>	<b>29.383</b>	<b>29.393</b>	<b>29.359</b>	<b>29.359</b>	<b>29.359</b>	<b>29.359</b>



## Local Retail Sales and Use Tax



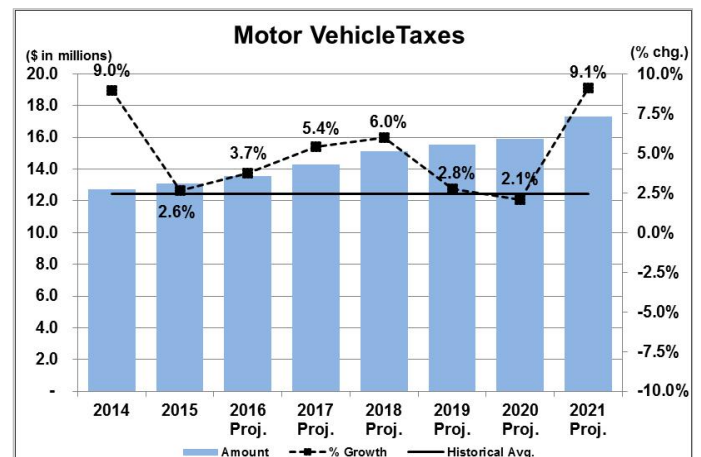
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which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

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A 12-187. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. 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 1.7 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, as the economy has improved, revenues in this category have increased. Total revenues of \$28.4 million were collected in 2015.

## Motor Vehicle Taxes



The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the county's total assessed valuation.

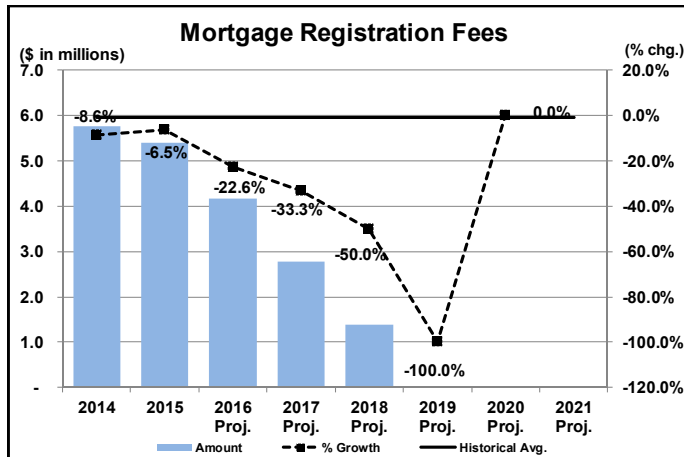
The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County's portion is distributed, statute further directs revenues be shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions. Previously, motor vehicle taxes have been a consistent and reliable revenue source. However, with the changing economy and impact of past tax reductions it has become more inconsistent. This revenue source reached a historical high of \$17.2 million total in 2009; collections are expected to surpass the historical high in 2016, with a projection of \$18.2 million across all funds. Of this amount, \$13.6 million is anticipated to be received in the General Fund.



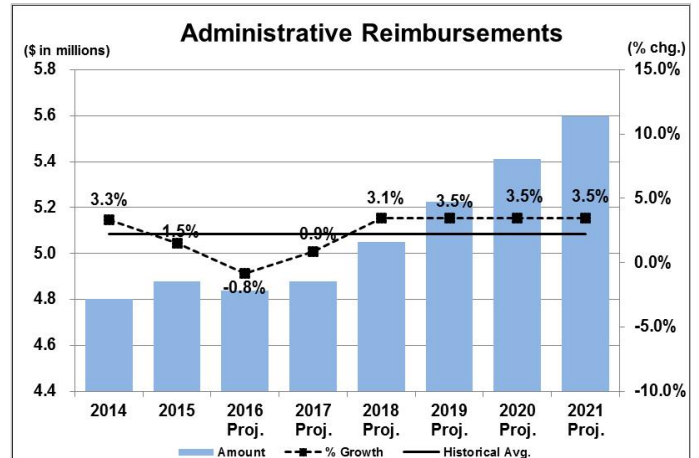
## Mortgage Registration Fees



Mortgage registration fees are collected by the Register of Deeds. Mortgage registration fees are established under K.S.A. 79-3102, which set the fee rate at 26 cents per \$100 of mortgage principal registered through 2014; the County General Fund received 25 cents. However, legislative action in 2014 began a phase-out of the fee in 2015, with complete elimination by 2019. Additional per-page mortgage filing fees were implemented by that legislative action, recorded as officer fees in the County's financial system. The estimated impact of the reduction is \$4.8 million in 2019, when per-page fees of \$1.7 million offset projected mortgage registration fee loss of \$6.5 million.

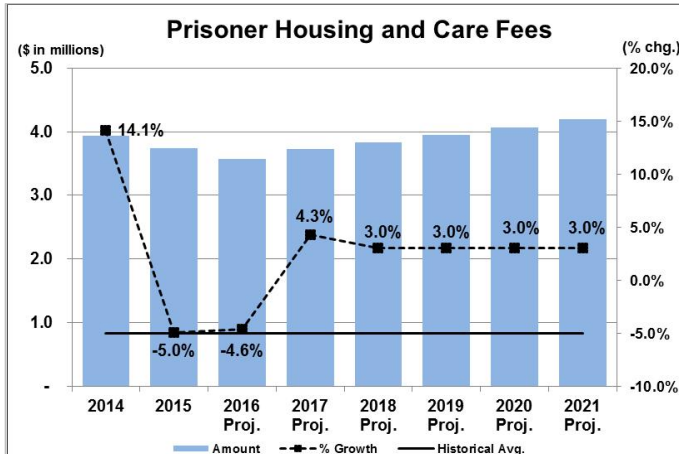
Within this revenue source, collection levels historically have been strongly correlated with the strength of the local real estate and refinancing market. Mortgage registration fees reached a high of \$8.7 million in 2003 and generated \$5.8 million in 2014, the last year where the fee was at its historic level.

## Administrative Reimbursements



Administrative reimbursements to the General Fund are charges that are passed along to divisions operating outside of the General Fund for the indirect support of those operations. Consultants prepare a Cost Allocation Plan annually as a basis for budgeted reimbursements. For the General Fund to receive reimbursement revenue from those funds receiving grants from the Federal government, an annual allocation plan following specific accounting guidelines is required.

## Prisoner Housing and Care Fees

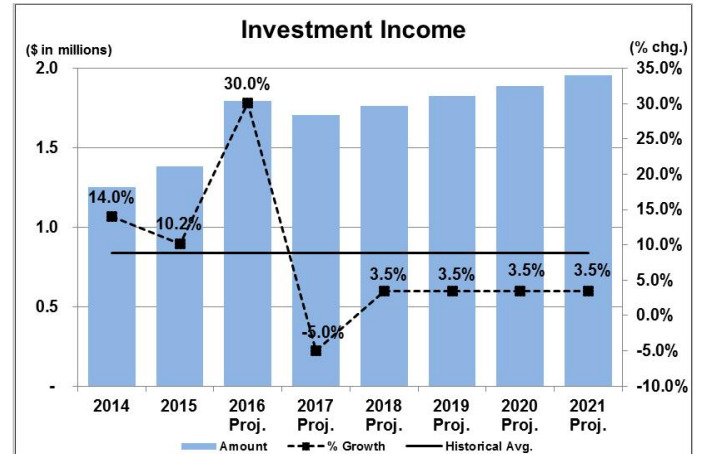


Prisoner housing and care fees are received from Federal, State, and local authorities for housing their prisoners in the Sedgwick County Adult Detention Facility and care in Sedgwick County Correction facilities.

In 2007, the BOCC adopted a municipal housing fee for all cities located within Sedgwick County to mitigate the overcrowding issues in the Adult Detention Facility. Collections began in 2008. Some cities chose not to pay immediately, including the City of Wichita, resulting in litigation. In 2010, the County settled its claims against the cities that had not paid for less than what was owed and gave rebates of 85 percent to those cities that had paid, resulting in lower revenues.

Revenues are anticipated to remain flat around \$4.0 million for the duration of the forecast.

## Investment Income



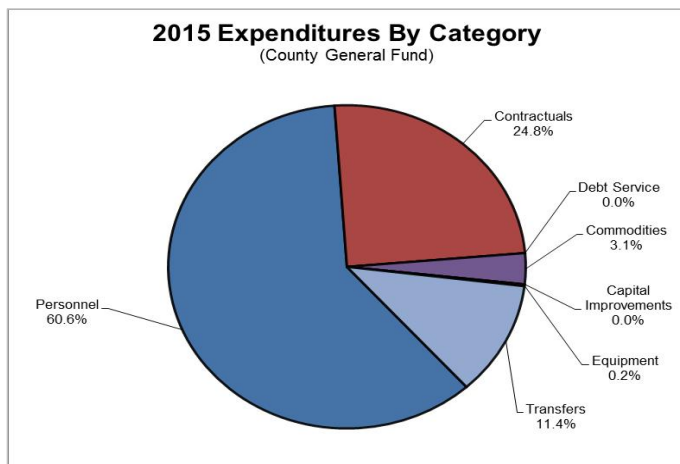
Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law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

The County has an investment portfolio that ranges from \$225 million to \$500 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. Since the Great Recession, investment income has been very low due to very low interest rates. In 2014, collections increased for the first time since 2007, though the amount of revenue generated was \$1.3 million. The forecast projects revenue of \$1.8 million in 2016, then a decrease in the revenue stream as cash available for investment in the General Fund is diminished due to use of excess fund balance.

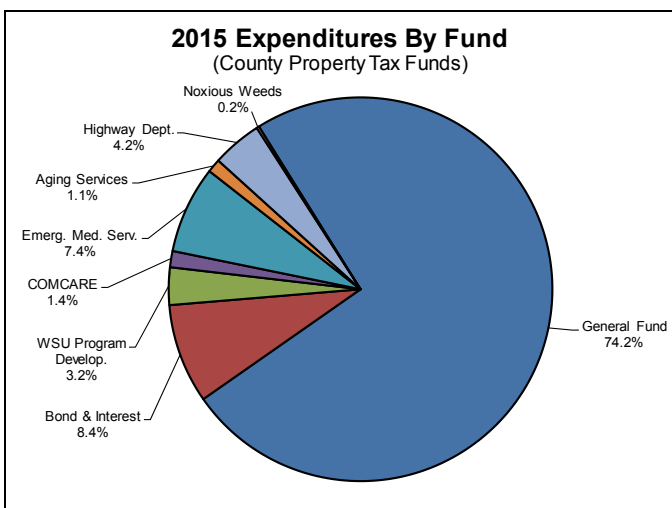
## Expenditures

Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2015 in the County General Fund were \$172,107,717. Of those, 61 percent were for personnel costs and 25 percent for contractual services.

As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 74 percent of total 2015 expenditures.

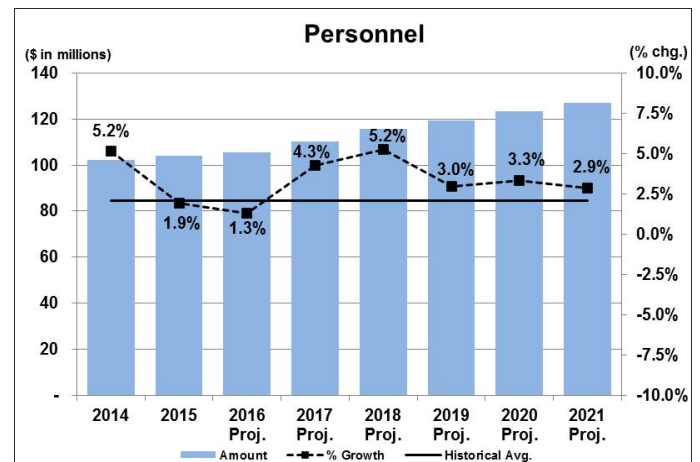


## Specific Expenditure Projections in the Financial Forecast

Of the total expenditures and transfers to other funds in the General Fund, around 85 percent are from just two categories: personnel and contractals. The following discussion on expenditure and transfer out projections included in the financial forecast will discuss all of the General Fund's spending categories, which are listed in the table below.

Expenditure & Transfers Out County General Fund				
	2015	2016	2017	% of Total
Total Expenditures & Transfers Out	\$ 172,107,717	\$ 176,978,324	\$ 182,775,727	100%
Personnel	\$ 104,220,431	\$ 105,576,609	\$ 110,104,590	60%
Contractals	\$ 42,596,904	\$ 38,402,742	\$ 43,679,561	24%
Debt service	\$ -	\$ 375,100	\$ -	0%
Commodities	\$ 5,326,347	\$ 5,705,980	\$ 4,859,635	3%
Capital improvements	\$ 1,462	\$ 20,040	\$ -	0%
Equipment	\$ 301,440	\$ 581,728	\$ 1,625,513	1%
Transfers out	\$ 19,661,132	\$ 26,316,126	\$ 22,506,428	12%

## Personnel



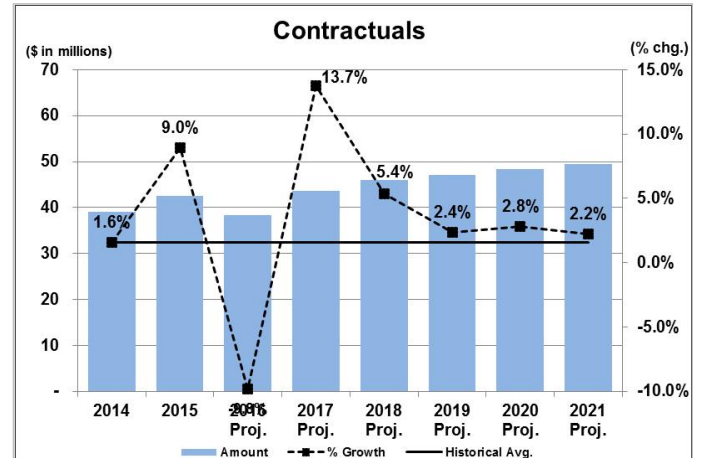
Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- A 2.5 percent performance-based compensation pool in 2017, along with a pool of \$1.9 million in the County General Fund to address compression in the County workforce
- A compensation pool of 4.8 percent in 2018 to address pay-for-performance and market pay competitiveness; and a 2.5 percent pay-for-performance pool in each year, 2019-2021
- A 3.0 percent increase in the employer-paid portion of health benefit premiums in 2017 and 5.0 percent each year thereafter
- A return to more typical workers' compensation charges assessed against divisions after a one-time reduction in 2016

- Decreases in retirement rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen’s Retirement System (KP&F) in 2017, followed by increases in 2018 through 2021

	2012	2013	2014	2015	2016	2017
<b>KPERS - Retirement Rates</b>						
	8.34%	8.94%	9.69%	10.41%	10.18%	8.96%
<b>KP&amp;F - Retirement Rates</b>						
Sheriff	16.88%	17.26%	20.28%	21.72%	20.78%	19.39%
Fire	16.54%	17.26%	19.92%	21.36%	20.42%	19.03%
EMS	16.88%	17.26%	20.08%	21.36%	20.42%	19.03%

## Contractuals



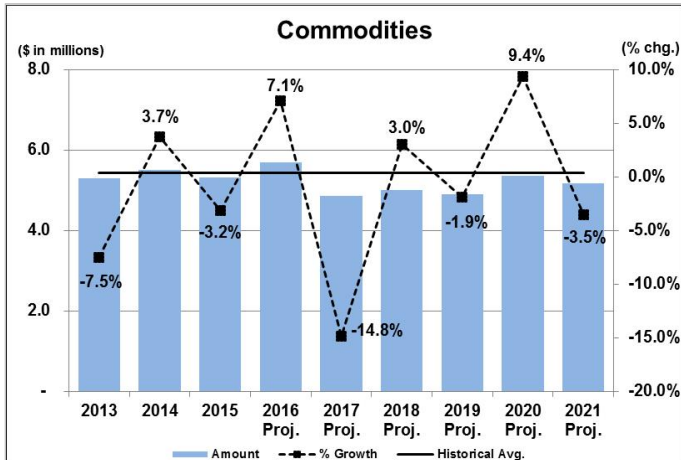
Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal divisional charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community providers, or internal fleet and administrative charges.

Growth in contractual expenditures has averaged 1.5 percent over the past 10 years, with the most significant growth occurring due to the implementation of alternative jail programs and economic development funding. The significant increase in 2015 was due primarily to a one-time payment to assist with a capital improvement project at the Sedgwick County Zoo.

The increase in 2017 anticipates new costs incurred as a result of the County-City of Wichita code function merger. In 2017, the County will begin receiving all revenue related to the Metropolitan Area Building & Construction Division (MABCD); prior to 2017, the bulk of that revenue was collected by the City. In 2017, as the merged operation begins its first year with the County as managing partner, the County will begin reimbursing the City for costs for employees still on the City’s staffing table who do code work. Those costs are anticipated at \$3.6 million, but may be less as City employees vacate MABCD positions and are replaced with County positions.

Excluding that change, increases included in this forecast anticipate continuing increases in electricity, water, natural gas, inmate medical and food service contracts, and software and technology equipment maintenance costs. The cyclical nature of national, State, and local elections also contributes to expenditure variations in this category.

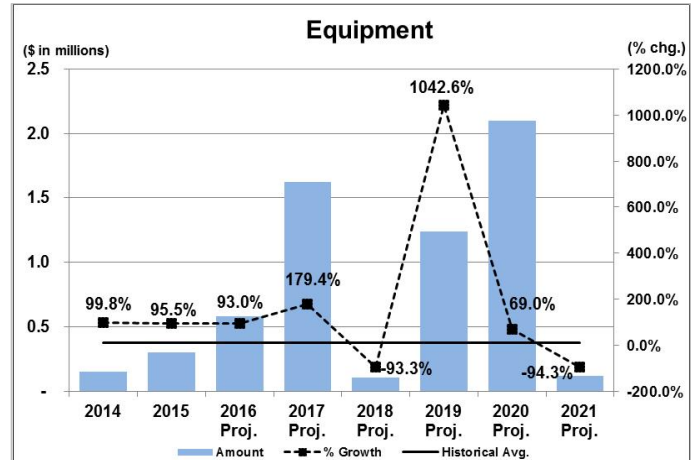
## Commodities



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

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

## Equipment (Capital Outlay)

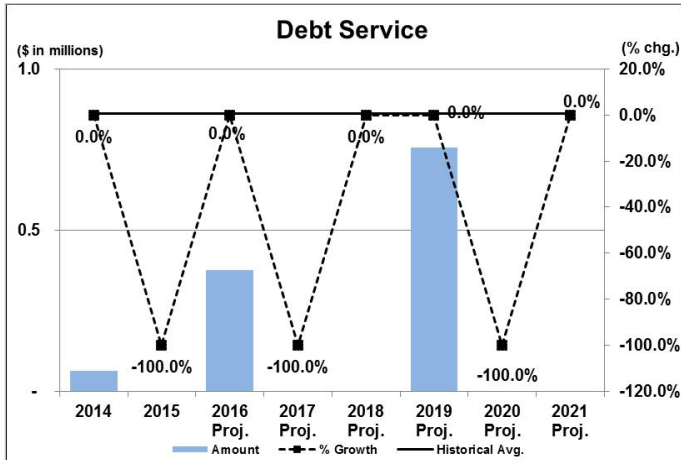


Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than \$10,000. Overall, the County spends relatively small amounts for equipment in the property-tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes.

In the current forecast, equipment expenditures are anticipated to increase dramatically in 2017 due to the replacement of voting equipment in the Election Commissioner's Office. In 2019 and 2020, costs are again expected to spike due to mobile and portable radio replacements across the organization as the radios reach the end of support. Costs are anticipated to return to more typical levels in 2021.



## Debt Service

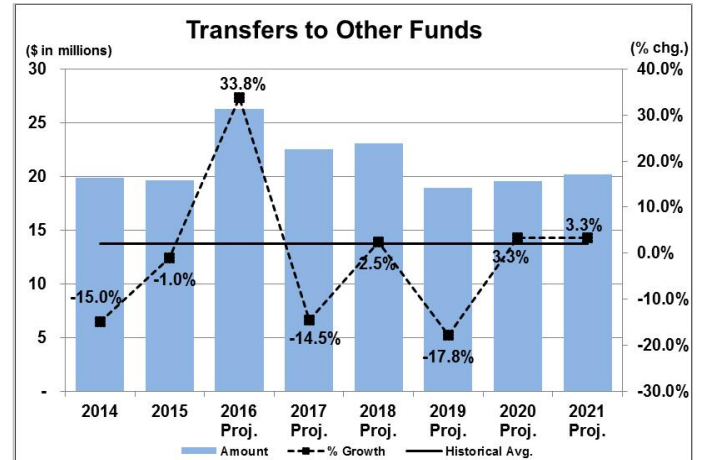


The financial forecast incorporates debt service payments on current debt obligations. While the majority of these costs are paid from the County’s Bond & Interest Fund, some issuances late in 2015 resulted in higher than budgeted costs in the Bond & Interest Fund. Due to strict budget amendment laws, the payments due on the 2015 issuances were paid from the General Fund. Debt service costs are again anticipated in the General Fund in 2019, when the County will repay the balance of a 2009 issue, approximately \$3.1 million, which is anticipated to save more than \$0.7 million in interest costs through 2029. The repayment will significantly reduce the fund balance in the Bond & Interest Fund, so cash in the General Fund will be used in 2019 to cover an amount that will retain sufficient fund balance in the Bond & Interest Fund.

Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody’s, Investor Services, Standard & Poor’s, and Fitch Ratings. In a recent rating evaluation, Standard & Poor’s outlined that Sedgwick County’s management is “very strong, with ‘strong’ financial management policies and practices...indicating financial practices are strong, well embedded, and likely sustainable.”

The 2017-2021 Capital Improvement Plan (CIP) does not include any planned debt to fund projects.

## Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from the General Fund 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 from the General Fund to other funds include:

- \$1,597,566 annually in collected retail sales and use tax revenues to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$12.8 million to \$14.7 million annually in retail sales and use tax revenues to the Sales Tax Road & Bridge Fund for capital projects
- Approximately \$1.0 million annually to the Risk Management Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the CIP

As outlined in the table, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County’s CIP.

Primary Recurring Transfers - General Fund				
	Sales Tax To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Risk Mgmt.
• 2014	12,178,937	1,597,566	64,129	1,000,397
• 2015	12,626,213	1,597,566	2,283,472	1,381,960
• 2016 Proj.	12,761,536	1,597,566	10,053,576	988,970
• 2017 Proj.	13,150,841	1,597,566	5,815,980	708,291
• 2018 Proj.	13,464,363	1,597,566	5,765,622	1,037,248
• 2019 Proj.	13,832,119	1,597,566	1,259,389	1,062,745
• 2020 Proj.	14,243,590	1,597,566	1,443,004	1,088,925
• 2021 Proj.	14,666,376	1,597,566	1,643,793	1,115,746

# Financial Forecast 2013 - 2021

County General Fund

Modified Accrual Basis

Estimates									
Actual									
	2013	2014	2015	2016	2017	2018	2019	2020	2021
1 <i>Beginning Fund Balance</i>									
2 <b>Operating Revenue</b>									
3 <b>Taxes</b>	61,377,253	62,754,047	64,504,393	63,006,683	59,415,639	58,212,871	53,688,939	48,474,538	47,244,996
4 Current property taxes					-		-		-
5 Back property taxes & warrants	131,700,225	132,864,261	135,494,593	139,602,403	145,225,438	148,804,719	150,931,745	160,616,360	166,386,688
6 Special assessment property taxes	90,261,241	90,012,855	91,461,249	94,596,895	99,084,700	101,166,162	102,190,139	110,791,331	114,191,716
7 Motor vehicle taxes	2,746,222	2,177,447	2,252,652	2,191,976	2,188,202	2,198,475	2,140,494	2,066,727	2,138,982
8 Local retail sales tax					-		-		-
9 Local use tax	11,686,875	12,733,500	13,070,305	13,558,820	14,289,731	15,142,819	15,560,950	15,887,836	17,332,606
10 Other taxes	24,082,547	24,809,200	25,515,096	25,897,822	26,325,136	26,825,314	27,428,883	28,114,605	28,817,471
11 Intergovernmental	2,627,539	2,743,805	2,932,462	3,064,423	3,171,677	3,298,544	3,430,486	3,567,706	3,710,414
12 Charges for service	295,802	387,453	262,829	292,467	271,148	275,407	279,733	284,129	288,594
13 Reimbursements	3,632,306	3,142,527	2,486,936	3,520,528	1,511,110	2,637,055	2,665,297	2,694,258	2,723,951
14 Use of money and property	17,161,681	17,380,859	17,430,942	16,882,823	16,324,776	15,333,378	14,310,682	14,692,786	15,081,096
15 Other revenues	5,018,750	5,607,666	5,183,494	5,158,269	5,165,105	5,338,737	5,518,374	5,704,226	5,896,510
16 Transfers from other funds	5,124,831	4,763,874	4,619,663	4,586,811	4,855,247	4,951,485	5,050,354	5,151,939	5,256,328
17 Total Revenue	3,175,387	4,689,502	5,350,682	3,037,649	8,153,988	8,243,233	8,387,245	8,533,984	8,683,501
18 Operating Expenditures	36,463	208,320	43,671	598,796	337,296	251,665	239,798	194,673	194,919
19 Personnel and benefits	165,849,641	168,657,009	170,609,981	173,387,279	181,572,960	185,560,271	187,103,495	197,588,227	204,222,993
20 Contractual services	97,211,855	102,232,262	104,220,431	105,576,609	110,104,590	115,882,596	119,344,577	123,333,823	126,877,343
21 Debt service	38,490,572	39,096,788	42,596,904	38,402,742	43,679,561	46,027,575	47,123,269	48,451,576	49,535,216
22 Commodities	-	62,783	-	375,100	-	-	755,110	-	-
23 Capital improvements	5,302,369	5,500,622	5,326,347	5,705,980	4,859,635	5,007,114	4,911,017	5,371,784	5,182,923
24 Capital outlay > \$10,000	46,862	7,268	1,462	20,040	-	-	-	-	-
25 Transfers to other funds	77,163	154,165	301,440	581,728	1,625,513	108,576	1,240,577	2,096,688	118,644
Total Expenditures	23,344,026	19,852,749	19,661,132	26,316,126	22,506,428	23,058,342	18,943,345	19,563,898	20,208,684
Operating Income	164,472,846	166,906,637	172,107,717	176,978,324	182,775,727	190,084,203	192,317,896	198,817,770	201,922,811
Ending Fund Balance	1,376,795	1,750,372	(1,497,736)	(3,591,045)	(1,202,767)	(4,523,932)	(5,214,401)	(1,229,543)	2,300,182
	62,754,047	64,504,419	63,006,683	59,415,639	58,212,871	53,688,939	48,474,538	47,244,996	49,545,178
Assessed valuation	4,273,459,432	4,301,084,880	4,348,562,089	4,410,040,706	4,531,486,166	4,649,304,806	4,765,537,426	4,891,824,168	5,048,362,542
Assessed valuation % chg.	-0.14%	0.65%	1.10%	1.41%	2.75%	2.60%	2.50%	2.65%	3.20%
Mill levy	22.003	21.790	21.915	22.249	22.814	22.638	22.303	23.549	23.511
Mill levy change	(7.425)	(0.213)	0.125	0.334	0.565	(0.176)	(0.335)	1.246	(0.038)

# Multiple Year Summary by Operating Fund (Budgetary Basis)

	2015 Actual		2016 Adopted		2016 Revised		2017 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
<b>General Fund</b>	<b>\$ 170,609,981</b>	<b>\$ 172,107,717</b>	<b>\$ 173,060,502</b>	<b>\$ 195,506,173</b>	<b>\$ 173,060,502</b>	<b>\$ 195,506,173</b>	<b>\$ 181,445,987</b>	<b>\$ 204,329,363</b>
<b>Debt Service Funds</b>								
Bond & Interest	20,926,615	19,460,851	19,416,171	18,863,980	19,416,171	18,863,980	18,174,863	18,317,206
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
<b>Special Revenue Funds</b>								
County-wide Property Tax Supported Funds								
W.S.U.	7,322,161	7,322,161	7,778,515	7,778,515	7,778,515	7,778,515	7,933,167	7,933,167
COMCARE	3,141,572	3,168,109	3,109,533	3,258,508	3,109,533	3,258,508	3,168,832	3,304,019
EMS	17,716,107	17,071,230	17,440,492	18,076,814	17,440,492	18,076,814	18,251,350	22,313,389
Aging Services	2,459,170	2,663,633	2,744,245	2,632,532	2,744,245	2,632,532	2,683,892	2,657,404
Highway Fund	9,940,473	9,729,671	10,210,405	11,323,029	10,210,405	11,323,030	10,033,394	11,360,223
Noxious Weeds	513,803	485,991	498,956	510,552	498,956	510,552	435,517	514,376
Fire Dist. General Fund	17,055,436	17,081,082	17,100,793	18,155,963	17,100,793	18,155,963	17,646,481	18,064,749
Non-Property Tax Supported Funds								
Solid Waste	1,774,619	1,978,482	1,379,645	1,785,626	1,379,645	1,785,626	1,376,368	1,871,117
Special Parks & Rec.	31,116	29,120	36,960	36,960	36,960	36,960	32,373	32,373
9-1-1 Services	2,735,039	2,773,871	2,654,315	3,092,598	2,654,315	3,092,598	3,229,623	3,229,623
Spec Alcohol/Drug	50,581	51,858	55,495	55,486	55,495	55,486	55,486	55,486
Auto License	3,889,589	3,889,588	4,153,555	4,135,177	4,243,555	4,225,177	4,292,827	4,292,827
Pros Attorney Training	29,310	34,520	43,000	43,000	43,000	43,000	35,000	35,000
Court Trustee	4,960,196	5,263,227	5,702,790	5,878,171	5,811,927	5,987,308	5,679,736	6,013,795
Court A/D Safety Pgm.	6,158	220	13,960	7,500	13,960	7,500	6,344	7,500
Township Dissolution	-	-	-	-	-	-	-	192,537
Fire District Res./Dev.	11,011	-	-	-	5,000	10,000	-	-
Federal/State Assistance Funds								
CDDO - Grants	2,870,054	2,945,749	2,847,848	3,510,700	2,847,848	3,510,700	2,792,758	3,621,834
COMCARE - Grants	29,926,083	29,554,586	36,242,077	36,909,169	36,309,140	36,929,339	34,254,550	36,143,840
Corrections - Grants	9,649,486	9,852,793	10,141,306	10,274,853	10,603,939	10,746,687	10,710,712	10,652,344
Aging - Grants	6,313,011	6,511,945	6,398,897	6,762,279	6,736,136	7,014,517	6,821,274	7,250,583
Coroner - Grants	130,330	31,409	15,000	15,000	28,448	28,448	-	-
Emer Mgmt - Grants	-	73,715	270,374	284,241	270,374	285,118	416,347	363,604
EMS - Grants	2,000	2,416	-	-	3,478	5,478	-	-
Dist Atty - Grants	121,640	153,134	131,886	133,376	401,000	402,489	19,000	98,195
Sheriff - Grants	792,563	1,134,664	838,440	1,304,021	838,440	1,365,217	745,884	981,837
JAG - Grants	365,100	375,727	41,723	41,723	667,794	667,794	13,486	13,486
Econ Dev - Grants	12,736	896	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	1,028,095	1,031,346	1,054,552	1,061,027	1,054,552	1,061,027	1,114,431	1,114,430
Housing - Grants	250,551	553,866	907,183	911,923	907,183	911,923	949,390	953,015
Health Dept - Grants	6,394,050	6,076,846	6,453,836	6,784,416	6,517,465	6,848,045	6,870,001	7,533,548
Affordable Airfares	2,215,000	4,617,694	475,000	3,250,000	475,000	3,250,000	-	-
Misc Grants	592,796	229,715	-	-	-	2,704	-	-
Tech. Enhancement	300,000	259,525	-	250,000	500,000	250,000	-	556,000
<b>Total Special Revenue</b>	<b>132,599,836</b>	<b>134,948,790</b>	<b>138,780,781</b>	<b>148,303,159</b>	<b>141,327,592</b>	<b>150,299,055</b>	<b>139,608,222</b>	<b>151,200,301</b>
<b>Enterprise Fund</b>								
Downtown Arena	596,299	1,188,800	590,000	1,060,000	590,000	1,333,838	590,000	1,230,000
<b>Internal Service Funds</b>								
Fleet Management	7,824,401	7,297,651	8,596,546	10,082,086	8,596,546	10,082,086	8,297,661	10,153,250
Hlth/Dntl Ins Reserve	28,763,259	25,025,521	33,267,050	35,172,918	33,267,050	35,172,918	31,883,097	35,298,481
Risk Mgmt Reserve	1,717,791	1,728,068	1,258,579	1,262,754	1,258,579	1,553,254	1,390,174	1,570,777
Workers Comp. Reserve	2,136,709	1,384,282	1,050,951	2,048,012	1,050,951	2,048,012	2,055,335	2,057,363
<b>Total Internal Serv.</b>	<b>40,442,160</b>	<b>35,435,521</b>	<b>44,173,126</b>	<b>48,565,770</b>	<b>44,173,126</b>	<b>48,856,270</b>	<b>43,626,267</b>	<b>49,079,871</b>
<b>Total</b>	<b>\$ 365,174,891</b>	<b>\$ 363,141,679</b>	<b>\$ 376,020,579</b>	<b>\$ 412,299,082</b>	<b>\$ 378,567,390</b>	<b>\$ 414,859,316</b>	<b>\$ 383,445,340</b>	<b>\$ 424,156,742</b>

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

## 2017 Summary by Operating Fund and Category

	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
<b>General Fund</b>	22.814	\$ 145,224,072	\$ 1,471,193	\$ 16,686,727	\$ 13,413,387	\$ 4,650,609	\$ -	\$ 181,445,987
<b>Debt Service Funds</b>								
Bond & Interest	2.604	14,085,644	239,649	664,161	3,115	-	3,182,294	18,174,863
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
<b>Special Revenue Funds</b>								
County-wide Property Tax Supported Funds								
W.S.U.	1.500	7,633,167	-	-	300,000	-	-	7,933,167
COMCARE	0.590	2,994,387	174,445	-	-	-	-	3,168,832
EMS	0.277	1,645,860	-	16,604,381	1,109	-	-	18,251,350
Aging Services	0.523	2,683,892	-	-	-	-	-	2,683,892
Highway Fund	1.026	5,291,376	4,479,994	48,301	21,187	-	192,537	10,033,394
Noxious Weeds	0.059	321,256	-	114,260	-	-	-	435,517
Fire Dist. General Fund	18.414	17,286,734	-	329,768	26,467	3,511	-	17,646,481
Non-Property Tax Supported Funds								
Solid Waste		-	-	1,316,426	59,942	-	-	1,376,368
Special Parks & Rec.		32,373	-	-	-	-	-	32,373
9-1-1 Services		3,228,198	-	-	-	1,425	-	3,229,623
Spec Alcohol/Drug		55,486	-	-	-	-	-	55,486
Auto License		-	25,000	4,265,944	1,883	-	-	4,292,827
Pros Attorney Training		-	-	35,000	-	-	-	35,000
Court Trustee		-	4,513,450	1,069,487	96,799	-	-	5,679,736
Court A/D Safety Pgm.		-	-	6,344	-	-	-	6,344
Township Dissolution		-	-	-	-	-	-	-
Fire District Res./Dev.		-	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants		-	2,590,258	180,000	22,500	-	-	2,792,758
COMCARE - Grants		-	6,670,808	27,149,735	372,928	657	60,422	34,254,550
Corrections - Grants		-	9,191,148	682,456	30	-	837,078	10,710,712
Aging - Grants		-	6,300,980	82,619	26,312	-	411,363	6,821,274
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	270,347	-	-	-	146,000	416,347
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	19,000	-	-	-	19,000
Sheriff - Grants		9,785	324,653	242,040	168,650	756	-	745,884
JAG - Grants		-	13,486	-	-	-	-	13,486
Econ Dev - Grants		-	-	-	-	40,000	-	40,000
HUD - Grants		-	968,176	-	14,103	-	132,152	1,114,431
Housing - Grants		-	939,527	-	-	-	9,863	949,390
Health Dept - Grants		-	6,452,122	361,819	56,060	-	-	6,870,001
Affordable Airfares		-	-	-	-	-	-	-
Misc Grants		-	-	-	-	-	-	-
Stimulus Grants		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	-	-	-
<b>Total Special Revenue</b>		<b>41,182,513</b>	<b>42,914,395</b>	<b>52,507,581</b>	<b>1,167,969</b>	<b>46,349</b>	<b>1,789,415</b>	<b>139,608,222</b>
<b>Enterprise Fund</b>								
Downtown Arena		-	-	590,000	-	-	-	590,000
<b>Internal Service Funds</b>								
Fleet Management		-	-	8,043,610	254,051	-	-	8,297,661
Hlth/Dntl Ins Reserve		-	-	31,878,337	-	4,760	-	31,883,097
Risk Mgmt Reserve		-	-	-	289,370	804	1,100,000	1,390,174
Workers Comp. Reserve		-	-	2,042,688	10,369	2,277	-	2,055,335
<b>Total Internal Serv.</b>		-	-	<b>41,964,635</b>	<b>553,790</b>	<b>7,842</b>	<b>1,100,000</b>	<b>43,626,267</b>
<b>Total</b>		<b>\$ 200,492,230</b>	<b>\$ 44,625,237</b>	<b>\$ 112,413,104</b>	<b>\$ 15,138,260</b>	<b>\$ 4,704,800</b>	<b>\$ 6,071,709</b>	<b>\$ 383,445,340</b>

## 2017 Summary by Operating Fund and Category

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 114,251,247	\$ 61,821,687	\$ -	\$ 5,535,191	\$ 1,737,098	\$ 1,755,100	\$ 19,229,040	\$ 204,329,363	\$ (22,883,376)
-	20,000	18,297,206	-	-	-	-	18,317,206	(142,343)
-	-	-	-	-	-	-	-	-
-	7,933,167	-	-	-	-	-	7,933,167	-
1,593,400	1,593,846	-	116,773	-	-	-	3,304,019	(135,187)
14,922,551	3,176,592	-	1,161,619	1,465,799	191,000	1,395,829	22,313,389	(4,062,039)
680,449	1,777,108	-	12,800	-	-	187,047	2,657,404	26,488
6,115,598	3,928,845	-	315,780	-	-	1,000,000	11,360,223	(1,326,829)
312,168	102,080	-	100,129	-	-	-	514,376	(78,859)
13,907,846	1,983,417	1,112,282	781,121	-	280,082	-	18,064,749	(418,268)
872,995	848,991	-	68,862	-	-	80,269	1,871,117	(494,750)
-	32,373	-	-	-	-	-	32,373	0
-	2,547,588	-	30,000	-	-	652,035	3,229,623	(0)
-	-	-	-	-	-	55,486	55,486	-
3,151,735	1,093,092	-	48,000	-	-	-	4,292,827	0
-	30,000	-	5,000	-	-	-	35,000	-
3,929,996	1,851,499	-	182,300	-	50,000	-	6,013,795	(334,059)
-	7,500	-	-	-	-	-	7,500	(1,156)
-	-	-	-	-	-	192,537	192,537	(192,537)
-	-	-	-	-	-	-	-	-
1,524,877	2,072,257	-	24,700	-	-	-	3,621,834	(829,076)
23,372,699	12,323,482	-	442,723	-	-	4,936	36,143,840	(1,889,290)
9,238,711	1,050,182	-	363,452	-	-	-	10,652,344	58,368
1,881,250	5,265,568	-	38,927	-	-	64,838	7,250,583	(429,309)
-	-	-	-	-	-	-	-	-
298,561	23,219	-	41,824	-	-	-	363,604	52,743
-	-	-	-	-	-	-	-	-
79,195	19,000	-	-	-	-	-	98,195	(79,195)
275,647	457,455	-	248,735	-	-	-	981,837	(235,953)
-	-	-	13,486	-	-	-	13,486	-
-	40,000	-	-	-	-	-	40,000	-
155,507	951,473	-	7,450	-	-	-	1,114,430	0
56,295	893,139	-	500	-	-	3,081	953,015	(3,625)
5,271,838	1,368,007	-	747,703	-	-	146,000	7,533,548	(663,547)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	556,000	-	-	-	-	-	556,000	(556,000)
87,641,317	51,925,879	1,112,282	4,751,884	1,465,799	521,082	3,782,058	151,200,301	(11,592,079)
-	350,000	-	-	880,000	-	-	1,230,000	(640,000)
-	-	-	-	-	-	-	-	-
1,056,795	617,665	-	3,400,022	-	5,078,768	-	10,153,250	(1,855,589)
213,418	35,085,064	-	-	-	-	-	35,298,481	(3,415,384)
226,387	1,329,390	-	15,000	-	-	-	1,570,777	(180,602)
354,737	1,702,626	-	-	-	-	-	2,057,363	(2,028)
1,851,337	38,734,745	-	3,415,022	-	5,078,768	-	49,079,871	(5,453,604)
\$ 203,743,901	\$ 152,852,311	\$ 19,409,488	\$ 13,702,097	\$ 4,082,897	\$ 7,354,950	\$ 23,011,098	\$ 424,156,742	\$ (40,711,403)



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

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2015 Actual	2016 Revised	2017 Budget	2015 Actual	2016 Revised	2017 Budget	2015 Actual	2016 Revised	2017 Budget
<b>Revenue &amp; Transfers from Other Funds by Source</b>									
Property Taxes	\$ 91,461,249	\$ 94,679,431	\$ 98,978,162	\$ 13,377,479	\$ 11,369,864	\$ 11,309,757	\$ 32,950,313	\$ 33,755,681	\$ 32,543,903
Delinquent Property									
Taxes & Refunding	2,252,652	2,126,512	2,188,243	313,686	311,500	263,219	761,662	638,692	683,302
Special Assessments	-	-	-	1,108,008	1,297,057	800,536	-	-	-
Motor Vehicle Taxes	13,070,305	13,692,099	14,289,706	1,791,630	1,990,493	1,712,132	4,409,996	4,415,934	4,629,466
Local Retail Sales & Use Tax	28,447,557	29,543,935	29,496,813	-	-	-	-	-	-
Other Taxes	262,829	328,656	271,148	-	-	-	-	-	-
Licenses & Permits	68,441	64,900	5,205,641	-	-	-	11,780	10,982	11,109
Intergovernmental	2,486,936	3,512,765	1,471,193	84,796	172,999	239,649	4,588,005	4,673,498	4,654,439
Charges for Service	17,430,942	16,195,545	16,686,727	638,371	664,936	664,161	15,263,269	14,990,761	17,096,712
Fines & Forfeitures	45,115	55,510	62,791	-	-	-	-	-	-
Miscellaneous	3,855,167	2,964,797	2,806,148	-	-	3,115	41,580	381,851	323,097
Reimbursements	5,183,494	5,196,181	5,338,805	-	-	-	14,067	13,051	14,556
Uses of Money & Property	4,619,663	4,698,980	4,650,609	-	-	-	3,278	2,489	3,511
Transfers in from Other Funds	1,425,631	1,190	-	3,612,646	3,609,321	3,182,294	104,772	-	192,537
<b>Total</b>	<b>170,609,981</b>	<b>173,060,502</b>	<b>181,445,987</b>	<b>20,926,615</b>	<b>19,416,171</b>	<b>18,174,863</b>	<b>58,148,722</b>	<b>58,882,938</b>	<b>60,152,633</b>
<b>Expenditures &amp; Transfers to Other Funds by Functional Area</b>									
General Government	39,299,460	64,240,790	66,569,548	-	-	-	-	-	599,269
Bond & Interest	-	-	-	19,460,851	18,863,980	18,317,206	-	-	-
Public Safety	89,607,318	92,521,992	98,339,780	-	-	-	34,152,313	36,232,777	40,069,143
Public Works	16,346,863	16,545,794	17,033,187	-	-	-	10,215,662	11,833,581	11,736,410
Health & Welfare	8,844,508	9,179,217	9,285,637	-	-	-	5,831,742	5,891,040	5,809,338
Culture & Recreation	14,352,546	9,155,094	9,318,844	-	-	-	-	-	-
Community Development	3,657,024	3,863,287	3,782,367	-	-	-	7,322,161	7,778,515	7,933,167
<b>Total</b>	<b>172,107,717</b>	<b>195,506,172</b>	<b>204,329,363</b>	<b>19,460,851</b>	<b>18,863,980</b>	<b>18,317,206</b>	<b>57,521,878</b>	<b>61,735,913</b>	<b>66,147,327</b>
<b>Revenues over (under) Expenditures</b>	<b>(1,497,736)</b>	<b>(22,445,671)</b>	<b>(22,883,376)</b>	<b>1,465,764</b>	<b>552,191</b>	<b>(142,343)</b>	<b>626,844</b>	<b>(2,852,975)</b>	<b>(5,994,694)</b>
<b>Fund Balances</b>									
<b>Fund Balances, Beginning</b>	<b>64,504,393</b>	<b>63,006,657</b>	<b>40,560,986</b>	<b>1,650,393</b>	<b>3,116,157</b>	<b>3,668,348</b>	<b>10,315,609</b>	<b>10,942,453</b>	<b>8,089,479</b>
<b>Fund Balances, Ending</b>	<b>\$ 63,006,657</b>	<b>\$ 40,560,986</b>	<b>\$ 17,677,611</b>	<b>\$ 3,116,157</b>	<b>\$ 3,668,348</b>	<b>\$ 3,526,005</b>	<b>\$ 10,942,453</b>	<b>\$ 8,089,479</b>	<b>\$ 2,094,784</b>

\* Enterprise Funds exclude Downtown Arena construction

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

Special Revenue Funds								
Non-Property Tax Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2015 Actual	2016 Revised	2017 Budget	2015 Actual	2016 Revised	2017 Budget	2015 Actual	2016 Revised	2017 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,789,041	\$ 139,804,976	\$ 142,831,823
(3)	-	-	-	-	-	3,327,997	3,076,705	3,134,764
-	-	-	-	-	-	1,108,008	1,297,057	800,536
-	-	-	-	-	-	19,271,931	20,098,526	20,631,304
-	-	-	-	-	-	28,447,557	29,543,935	29,496,813
2,718,124	2,827,626	3,325,842	-	-	-	2,980,954	3,156,281	3,596,990
57,618	57,645	57,643	-	-	-	137,839	133,526	5,274,393
37,190,979	39,080,691	38,259,956	-	-	-	44,350,716	47,439,952	44,625,237
30,819,563	37,498,752	35,410,869	38,454,366	43,062,720	42,554,635	102,606,511	112,412,714	112,413,104
167,054	146,813	145,671	-	-	-	212,168	202,323	208,463
290,099	358,591	207,887	775,662	346,755	210,673	4,962,508	4,051,995	3,550,921
666,655	620,213	408,005	392,950	168,312	343,117	6,257,166	5,997,758	6,104,483
15,779	41,482	42,838	7,476	1,664	7,842	4,646,196	4,744,615	4,704,800
2,525,246	1,812,840	1,596,878	1,408,005	1,183,674	1,100,000	9,076,300	6,607,026	6,071,709
<b>74,451,114</b>	<b>82,444,653</b>	<b>79,455,589</b>	<b>41,038,459</b>	<b>44,763,126</b>	<b>44,216,267</b>	<b>365,174,891</b>	<b>378,567,390</b>	<b>383,445,340</b>
4,370,705	4,483,190	5,419,760	35,435,521	48,856,270	49,079,871	79,105,686	117,580,250	121,668,448
-	-	-	-	-	-	19,460,851	18,863,980	18,317,206
19,703,819	22,636,328	21,181,447	-	-	-	143,463,449	151,391,096	159,590,370
1,978,482	1,785,626	2,038,758	-	-	-	28,541,007	30,165,001	30,808,355
45,696,996	55,266,261	55,224,612	-	-	-	60,373,245	70,336,518	70,319,587
29,120	36,960	32,373	1,188,800	1,333,838	1,230,000	15,570,465	10,525,892	10,581,217
5,647,791	4,354,777	1,156,026	-	-	-	16,626,976	15,996,578	12,871,559
<b>77,426,913</b>	<b>88,563,142</b>	<b>85,052,975</b>	<b>36,624,320</b>	<b>50,190,108</b>	<b>50,309,871</b>	<b>363,141,679</b>	<b>414,859,316</b>	<b>424,156,742</b>
(2,975,799)	(6,118,488)	(5,597,385)	4,414,139	(5,426,983)	(6,093,604)	2,033,212	(36,291,926)	(40,711,403)
29,623,064	26,647,265	20,528,776	30,246,481	34,660,619	29,233,636	136,339,939	138,373,151	102,081,226
<b>\$ 26,647,265</b>	<b>\$ 20,528,776</b>	<b>\$ 14,931,391</b>	<b>\$ 34,660,619</b>	<b>\$ 29,233,636</b>	<b>\$ 23,140,032</b>	<b>\$ 138,373,151</b>	<b>\$ 102,081,226</b>	<b>\$ 61,369,823</b>

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

Division	2015 Actual			2016 Adopted			2016 Revised			2017 Budget			16 Revised - 17 Budget		
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs	% Change
<b>General Government</b>															
County Commissioners	\$ 785,936	7.00	\$	800,555	7.00	\$	810,247	7.00		814,017	7.00				0.5%
County Manager	1,880,759	16.00		1,916,592	14.00		2,002,592	16.00		2,399,966	16.00				16.6%
County Counselor	1,637,323	14.50		1,905,536	14.50		1,905,536	13.50		1,654,559	13.50				-15.2%
County Clerk	1,069,323	18.50		1,145,075	18.50		1,145,075	18.50		1,125,022	18.50				-1.8%
Register of Deeds	1,044,841	19.50		1,062,470	19.50		1,062,470	20.00		1,132,148	20.00				6.2%
Election Commissioner	815,282	14.22		1,466,482	19.20		1,466,482	19.20		2,538,743	19.20				42.2%
Human Resources	26,293,430	18.25		36,524,921	17.25		36,524,921	17.25		36,622,682	17.25				0.3%
Department of Finance	5,914,322	34.00		7,037,277	34.00		7,702,878	34.00		7,222,651	34.00				-6.6%
Budgeted Transfers	1,611,960	-		6,440,000	-		6,440,000	-		3,500,000	-				-84.0%
Contingency Reserves	-	-		17,594,270	-		13,740,189	-		22,154,755	-				38.0%
County Appraiser	4,382,968	65.00		4,664,826	65.00		4,664,826	65.00		4,945,740	65.00				5.7%
County Treasurer	5,091,707	80.00		5,435,558	80.00		7,843,558	80.00		5,514,413	80.00				-42.2%
Metropolitan Area Planning Dept.	949,071	-		584,858	-		584,858	-		628,635	-				7.0%
Operations Support Services	17,965,295	106.92		21,221,961	106.92		21,383,592	106.47		21,404,914	107.47				0.2%
Information Technology Services	9,663,467	76.05		10,323,025	75.05		10,323,025	74.50		10,010,202	72.50				-3.1%
<b>General Government Total</b>	<b>79,105,686</b>	<b>469.94</b>		<b>118,123,407</b>	<b>470.92</b>		<b>117,580,250</b>	<b>471.42</b>		<b>121,668,448</b>	<b>470.42</b>				<b>3.4%</b>
<b>Bond and Interest</b>	<b>19,460,851</b>	<b>-</b>		<b>18,863,980</b>	<b>-</b>		<b>18,863,980</b>	<b>-</b>		<b>18,317,206</b>	<b>-</b>				<b>-3.0%</b>
<b>Public Safety</b>															
Emerg. Med. Services System	591,859	2.00		410,591	2.00		732,500	2.00		435,513	2.00				-68.2%
Emergency Communications	7,567,670	86.00		7,970,039	86.00		7,970,039	86.00		8,702,721	95.00				8.4%
Emergency Management	495,939	5.75		713,312	5.75		714,189	6.00		798,401	6.50				10.5%
Emergency Medical Services	17,073,646	174.90		18,076,814	174.90		18,082,292	174.90		22,012,129	182.90				17.9%
Fire District 1	17,102,067	145.50		18,155,963	145.50		18,168,667	145.50		18,057,014	145.50				-0.6%
Regional Forensic Science Center	3,617,656	37.00		3,784,975	37.00		3,835,534	37.00		4,340,036	38.00				11.6%
Division of Corrections	21,519,914	343.25		22,078,561	340.25		23,035,771	337.25		21,998,631	332.25				-4.7%
Sheriff's Office	53,950,055	545.00		54,060,791	545.00		54,578,277	546.00		55,075,994	546.00				0.9%
District Attorney	10,211,876	134.00		10,610,233	129.50		11,018,990	129.50		11,383,337	132.50				3.2%
18th Judicial District	8,295,750	69.50		8,930,230	69.50		9,039,367	69.50		9,166,424	72.50				1.4%
Crime Prevention Fund	760,250	-		662,383	-		662,383	-		582,383	-				-13.7%
Metro. Area Building & Const. Div.	2,276,766	29.71		3,479,841	29.71		3,553,088	31.71		7,037,788	32.71				49.5%
<b>Public Safety Total</b>	<b>143,463,449</b>	<b>1,572.61</b>		<b>148,933,733</b>	<b>1,565.11</b>		<b>151,391,096</b>	<b>1,565.36</b>		<b>159,590,370</b>	<b>1,585.86</b>				<b>5.1%</b>

Division	2015 Actual			2016 Adopted			2016 Revised			2017 Budget			16 Revised - 17 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	% Change
<b>Public Works</b>														
Highways	23,953,450	93.60		26,094,997	93.60		26,094,998	93.60		26,168,608	93.60		93.60	0.3%
Noxious Weeds	485,991	5.50		510,552	5.50		510,552	5.50		508,746	5.50		5.50	-0.4%
Storm Drainage	2,032,807	5.00		1,681,184	5.00		1,681,184	5.00		2,192,502	5.00		5.00	23.3%
Environmental Resources	2,068,759	12.79		1,878,267	12.79		1,878,267	12.79		1,938,499	12.79		12.79	3.1%
<b>Public Works Total</b>	<b>28,541,007</b>	<b>116.89</b>		<b>30,165,001</b>	<b>116.89</b>		<b>30,165,001</b>	<b>116.89</b>		<b>30,808,355</b>	<b>116.89</b>		<b>116.89</b>	<b>2.1%</b>
<b>Human Services</b>														
Community Programs	466,706	1.50		365,317	1.50		365,317	-		364,676	-		-	-0.2%
COMCARE	34,423,034	490.60		42,748,652	467.85		42,768,822	467.60		42,024,080	458.30		458.30	-1.8%
Community Dev. Disability Org.	5,090,795	22.75		5,570,268	22.75		5,570,268	22.50		5,526,072	22.50		22.50	-0.8%
Division on Aging	9,611,270	47.00		9,833,175	47.00		10,085,413	47.00		10,268,587	44.00		44.00	1.8%
Health Division	10,781,440	148.75		11,483,069	138.75		11,546,698	139.50		12,136,172	140.00		140.00	4.9%
<b>Human Services Total</b>	<b>60,373,245</b>	<b>710.60</b>		<b>70,000,480</b>	<b>677.85</b>		<b>70,336,518</b>	<b>676.60</b>		<b>70,319,587</b>	<b>664.80</b>		<b>664.80</b>	<b>0.0%</b>
<b>Culture and Recreation</b>														
Lake Afton Park	535,425	6.00		657,217	6.16		667,217	6.16		649,997	6.16		6.16	-2.6%
Sedgwick County Park	338,409	3.80		386,837	3.64		376,837	3.64		370,019	3.64		3.64	-1.8%
INTRUST Bank Arena	1,188,800	-		1,060,000	-		1,333,838	-		1,230,000	-		-	-8.4%
Sedgwick County Zoo	10,917,889	107.50		5,617,889	108.50		5,617,889	108.50		5,818,589	108.50		108.50	3.4%
Community Programs	343,256	-		292,472	-		309,972	-		292,472	-		-	-6.0%
Exploration Place	2,246,687	1.00		2,220,140	1.00		2,220,140	1.00		2,220,140	1.00		1.00	0.0%
<b>Culture and Recreation Total</b>	<b>15,570,465</b>	<b>118</b>		<b>10,234,554</b>	<b>119.30</b>		<b>10,525,892</b>	<b>119.30</b>		<b>10,581,217</b>	<b>119.30</b>		<b>119.30</b>	<b>0.5%</b>
<b>Community Development</b>														
Extension Council	825,481	-		825,481	-		825,481	-		825,481	-		-	0.0%
Division on Aging-Housing	1,060,402	4.00		1,162,768	3.00		1,162,768	3.00		1,149,670	3.00		3.00	-1.1%
Economic Development	6,423,652	1.00		5,261,861	1.00		5,261,861	1.00		2,012,446	1.00		1.00	-161.5%
Community Programs	26,651	-		45,302	-		63,953	-		46,795	-		-	-36.7%
Technical Education	968,628	-		904,000	-		904,000	-		904,000	-		-	0.0%
Wichita State University	7,322,161	-		7,778,515	-		7,778,515	-		7,933,167	-		-	1.9%
<b>Community Development Total</b>	<b>16,626,976</b>	<b>5.00</b>		<b>15,977,927</b>	<b>4.00</b>		<b>15,996,578</b>	<b>4.00</b>		<b>12,871,559</b>	<b>4.00</b>		<b>4.00</b>	<b>-24.3%</b>
<b>Total</b>	<b>\$ 363,141,679</b>	<b>2,993.34</b>		<b>\$ 412,299,082</b>	<b>2,954.07</b>		<b>\$ 414,859,316</b>	<b>2,953.57</b>		<b>\$ 424,156,742</b>	<b>2,961.27</b>		<b>\$ 2,961.27</b>	<b>2.2%</b>

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

# 2017 Divisional Summary by Operating Fund Type

Division	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
<b>General Government</b>								
Board of County Commissioners	\$ 814,017	7.00	\$ -	-	\$ -	-	\$ -	-
County Manager	2,399,966	16.00	-	-	-	-	-	-
County Counselor	1,654,559	13.50	-	-	-	-	-	-
County Clerk	1,125,022	18.50	-	-	-	-	-	-
Register of Deeds	1,132,148	20.00	-	-	-	-	-	-
Election Commissioner	2,538,743	19.20	-	-	-	-	-	-
Human Resources	1,330,023	15.05	-	-	-	-	-	-
Department of Finance	3,606,853	30.00	-	-	-	-	35,292,658	2.20
Budgeted Transfers	3,500,000	-	-	-	-	-	3,615,798	4.00
Contingency Reserves	20,895,655	-	-	-	599,269	-	-	-
County Appraiser	4,712,740	65.00	-	-	-	-	619,175	-
County Treasurer	1,269,829	17.50	-	-	-	-	233,000	-
Metropolitan Area Planning Dept.	628,635	-	-	-	-	-	4,244,584	62.50
Operations Support Services	11,274,156	93.47	-	-	-	-	-	-
Information Technology Services	9,687,202	72.50	-	-	-	-	10,130,758	14.00
<b>General Government Total</b>	<b>66,569,548</b>	<b>387.72</b>	<b>-</b>	<b>-</b>	<b>599,269</b>	<b>-</b>	<b>5,419,760</b>	<b>62.50</b>
<b>Bond and Interest</b>	<b>-</b>	<b>-</b>	<b>18,317,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Safety</b>								
Emerg. Med. Services System	435,513	2.00	-	-	-	-	-	-
Emergency Communications	5,473,098	95.00	-	-	-	-	3,229,623	-
Emergency Management	445,262	2.25	-	-	-	-	353,139	4.25
Emergency Medical Services	-	-	-	-	22,012,129	182.90	-	-
Fire District 1	-	-	-	-	18,057,014	145.50	-	-
Regional Forensic Science Center	4,340,036	38.00	-	-	-	-	-	-
Division of Corrections	11,525,653	174.35	-	-	-	-	10,472,978	157.90
Sheriff's Office	54,099,336	542.50	-	-	-	-	976,659	3.50
District Attorney	11,243,684	131.50	-	-	-	-	139,652	1.00
18th Judicial District	3,157,027	1.80	-	-	-	-	6,009,396	70.70
Crime Prevention Fund	582,383	-	-	-	-	-	-	-
Metro. Area Building & Const. Div.	7,037,788	32.71	-	-	-	-	-	-
<b>Public Safety Total</b>	<b>98,339,780</b>	<b>1,020.11</b>	<b>-</b>	<b>-</b>	<b>40,069,143</b>	<b>328.40</b>	<b>21,181,447</b>	<b>237.35</b>



Division	Property Tax Supported			Non-Property Tax Supported				
	General Fund Expenditures*	FTEs	Debt Service Fund Expenditures*	FTEs	Special Revenue** Expenditures*	FTEs	Enterprise/Internal Serv. Expenditures*	FTEs
<b>Public Works</b>								
Highways	14,748,407	-	-	-	11,227,664	93.60	192,537	-
Noxious Weeds	-	-	-	-	508,746	5.50	-	-
Storm Drainage	2,192,502	5.00	-	-	-	-	-	-
Environmental Resources	92,278	0.30	-	-	-	-	1,846,221	12.49
<b>Public Works Total</b>	<b>17,033,187</b>	<b>5.30</b>	<b>-</b>	<b>-</b>	<b>11,736,410</b>	<b>99.10</b>	<b>2,038,758</b>	<b>12.49</b>
<b>Human Services</b>								
Community Programs	-	-	-	-	364,176	-	500	-
COMCARE	2,146,683	33.50	-	-	2,823,623	21.00	37,053,773	403.80
Community Dev. Disability Org.	1,956,590	-	-	-	-	-	3,569,482	22.50
Division on Aging	438,364	-	-	-	2,621,539	9.38	7,208,684	34.62
Health Division	4,744,000	52.46	-	-	-	-	7,392,172	87.54
<b>Human Services Total</b>	<b>9,285,637</b>	<b>85.96</b>	<b>-</b>	<b>-</b>	<b>5,809,338</b>	<b>30.38</b>	<b>55,224,612</b>	<b>548.46</b>
<b>Culture and Recreation</b>								
Lake Afton Park	649,997	6.16	-	-	-	-	-	-
Sedgwick County Park	337,646	3.64	-	-	-	-	32,373	-
INTRUST Bank Arena	-	-	-	-	-	-	-	1,230,000
Sedgwick County Zoo	5,818,589	108.50	-	-	-	-	-	-
Community Programs	292,472	-	-	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-	-	-
<b>Culture and Recreation Total</b>	<b>9,318,844</b>	<b>119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,373</b>	<b>1,230,000</b>
<b>Community Development</b>								
Extension Council	825,481	-	-	-	-	-	-	-
Division on Aging-Housing	33,645	0.45	-	-	-	-	1,116,026	2.55
Economic Development	1,972,446	1.00	-	-	-	-	40,000	-
Community Programs	46,795	-	-	-	-	-	-	-
Technical Education	904,000	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	7,933,167	-	-	-
<b>Community Development Total</b>	<b>3,782,367</b>	<b>1.45</b>	<b>-</b>	<b>-</b>	<b>7,933,167</b>	<b>-</b>	<b>1,156,026</b>	<b>2.55</b>
<b>Total</b>	<b>\$ 204,329,363</b>	<b>1,619.84</b>	<b>\$ 18,317,206</b>	<b>-</b>	<b>\$ 66,147,327</b>	<b>457.88</b>	<b>\$ 85,052,975</b>	<b>\$ 50,309,871</b>
<b>20.20</b>								

Expenditures include Interfund Transfers From and To Other Funds

\* Expenditures include Interfund Transfers From and To Other Funds

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

# 2017 Summary for All Operating Funds

## *Excluding Interfund Activity*

Division	2017 Budget Revenues	2017 Budget Expenditures
<b><u>General Government</u></b>		
County Commissioners	\$ -	\$ 723,260
County Manager	109,862	2,212,552
County Counselor	42,331	1,525,444
County Clerk	13,711	916,244
Register of Deeds	4,648,848	919,563
Election Commissioner	15,258	2,391,361
Human Resources	11,299	36,405,601
Department of Finance	158,351,891	6,794,138
Budgeted Transfers	72,828	114,184
Contingency Reserves	-	22,087,847
County Appraiser	236,645	4,093,429
County Treasurer	4,293,515	4,260,603
Metropolitan Area Planning Dept.	-	628,635
Operations Support Services	2,492,659	19,854,592
Information Technology Services	747,516	9,006,914
<b>General Government Total</b>	<b>171,036,362</b>	<b>111,934,368</b>
<b><u>Bond and Interest</u></b>	<b>14,992,569</b>	<b>18,317,206</b>
<b><u>Public Safety</u></b>		
Emerg. Med. Services System	-	377,807
Emergency Medical Services	3,714,548	6,919,255
Emergency Communications	270,347	669,699
Emergency Management	18,251,350	15,525,489
Fire District 1	17,646,481	15,063,223
Regional Forensic Science Center	935,039	3,888,837
Division of Corrections	11,122,779	17,022,876
Sheriff's Office	6,169,159	45,930,778
District Attorney	360,149	9,822,741
18th Judicial District	6,369,005	8,121,210
Crime Prevention Fund	-	582,383
Metro. Area Building & Const. Div.	7,723,220	6,374,740
<b>Public Safety Total</b>	<b>72,562,077</b>	<b>130,299,037</b>

# 2017 Summary for All Operating Funds

## *Excluding Interfund Activity*

Division	2017 Budget Revenues	2017 Budget Expenditures
<b><u>Public Works</u></b>		
Highways	11,186,288	5,820,104
Noxious Weeds	452,025	358,939
Storm Drainage	52,448	1,929,009
Environmental Resources	1,823,193	1,570,656
<b>Public Works Total</b>	<b>13,513,954</b>	<b>9,678,708</b>
<b><u>Human Services</u></b>		
Community Programs	-	364,676
COMCARE	40,896,192	35,586,134
Community Dev. Disability Org.	3,594,571	5,118,051
Division on Aging	9,520,471	9,058,632
Health Division	7,915,925	9,840,046
<b>Human Services Total</b>	<b>61,927,159</b>	<b>59,967,540</b>
<b><u>Culture and Recreation</u></b>		
Lake Afton Park	338,806	539,290
Sedgwick County Park	91,508	260,516
INTRUST Bank Arena	590,000	1,230,000
Sedgwick County Zoo	-	4,654,490
Community Programs	-	292,472
Exploration Place	-	2,207,655
<b>Culture and Recreation Total</b>	<b>1,020,314</b>	<b>9,184,423</b>
<b><u>Community Development</u></b>		
Extension Council	-	825,481
Division of Aging-Housing	986,029	1,101,432
Economic Development	63,054	2,000,200
Community Programs	-	46,795
Technical Education	174,572	904,000
Wichita State University	7,933,167	7,933,167
<b>Community Development Total</b>	<b>9,156,821</b>	<b>12,811,075</b>
<b>Total</b>	<b>\$ 344,209,256</b>	<b>\$ 352,192,357</b>

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

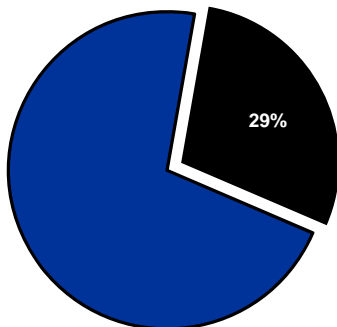
Category	2015 Actual	2016 Adopted	2016 Revised	2017 Budget
<b>Revenue &amp; Interfund Transfers In</b>				
<b>Taxes</b>				
Property Taxes	\$ 137,902,078	\$ 139,929,023	\$ 139,804,976	\$ 142,938,179
Delinquent Property Taxes & Refunding	3,214,960	2,952,658	3,076,705	3,028,408
Special Assessments	1,108,008	1,297,057	1,297,057	800,536
Motor Vehicle Taxes	19,271,931	20,098,526	20,098,526	20,631,304
Local Sales and Use Tax	28,447,557	29,543,935	29,543,935	29,496,813
Other Taxes	2,980,954	3,156,281	3,156,281	3,596,990
<b>Total Taxes</b>	<b>192,925,488</b>	<b>196,977,481</b>	<b>196,977,481</b>	<b>200,492,230</b>
<b>Licenses &amp; Permits</b>				
Business Licenses & Permits	65,630	69,273	69,273	5,179,747
Non-Business Licenses & Permits	72,209	64,253	64,253	94,647
<b>Total Licenses &amp; Permits</b>	<b>137,839</b>	<b>133,526</b>	<b>133,526</b>	<b>5,274,393</b>
<b>Intergovernmental</b>				
Demand Transfers	4,411,675	4,476,370	4,476,370	4,478,070
Local Government Contributions	2,220,188	2,277,606	2,277,606	329,694
State of KS Contributions	27,257,013	28,186,657	28,841,997	28,026,600
Federal Revenues	10,461,841	10,793,202	11,828,869	11,790,872
<b>Total Intergovernmental</b>	<b>44,350,716</b>	<b>45,733,835</b>	<b>47,424,842</b>	<b>44,625,237</b>
<b>Charges for Service</b>				
Justice Services	4,995,438	5,841,400	5,841,400	5,400,924
Medical Charges for Service	41,822,907	47,926,990	47,927,309	48,366,956
Fees	10,908,434	8,602,689	8,692,617	8,758,466
County Service Fees	5,613,178	5,309,484	5,544,854	6,738,535
Sales & Rentals	38,190,948	42,672,051	42,672,051	41,775,410
Collections & Proceeds	1,075,606	1,734,484	1,734,484	1,372,813
Private Contributions	-	-	-	-
<b>Total Charges for Service</b>	<b>102,606,511</b>	<b>112,087,098</b>	<b>112,412,714</b>	<b>112,413,104</b>
<b>Fines &amp; Forfeitures</b>				
Fines	37,033	40,438	40,510	49,448
Forfeits	162,310	146,813	146,813	145,671
Judgments	12,825	15,000	15,000	13,344
<b>Total Fines &amp; Forfeitures</b>	<b>212,168</b>	<b>202,251</b>	<b>202,323</b>	<b>208,463</b>
<b>Miscellaneous</b>	4,962,508	4,039,481	4,051,995	3,550,921
<b>Reimbursements</b>	6,257,166	5,997,758	5,997,758	6,104,483
<b>Uses of Money &amp; Property</b>				
Interest Earned	1,597,875	1,539,128	1,539,128	1,758,773
Interest on Taxes	3,048,321	3,205,486	3,205,486	2,946,027
<b>Total Use of Money &amp; Property</b>	<b>4,646,196</b>	<b>4,744,615</b>	<b>4,744,615</b>	<b>4,704,800</b>
<b>Other</b>				
Transfers in From Other Funds	9,076,300	6,104,534	6,607,026	6,071,709
<b>Total Revenue &amp; Transfers In</b>	<b>\$ 365,174,891</b>	<b>\$ 376,020,579</b>	<b>\$ 378,552,280</b>	<b>\$ 383,445,340</b>
<b>Expenditures &amp; Interfund Transfers Out</b>				
<b>Personnel</b>	\$ 183,425,037	\$ 195,839,038	\$ 196,187,505	\$ 203,743,901
<b>Contractual</b>	121,655,500	150,841,818	149,372,573	152,852,311
<b>Debt Service</b>	20,248,541	19,767,320	20,142,421	19,409,488
<b>Commodities</b>	12,455,575	14,389,528	14,956,470	13,702,097
<b>Capital Improvements</b>	731,220	1,621,376	919,900	4,082,897
<b>Capital Equipment</b>	3,543,146	5,860,038	5,988,196	7,354,950
<b>Transfer Out To Other Funds</b>	21,082,660	23,979,964	27,292,251	23,011,098
<b>Total Expend. &amp; Transfers Out</b>	<b>\$ 363,141,679</b>	<b>\$ 412,299,082</b>	<b>\$ 414,859,316</b>	<b>\$ 424,156,742</b>

# General Government

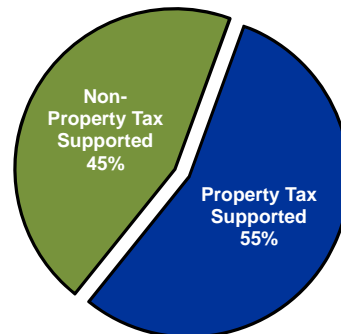
## Inside:

			2017 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Division	2017 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
88	Board of County Commissioners	814,017	814,017	-	-	-	-
93	County Manager	2,399,966	2,399,966	-	-	-	-
101	County Counselor	1,654,559	1,654,559	-	-	-	-
109	County Clerk	1,125,022	1,125,022	-	-	-	-
117	Register of Deeds	1,132,148	1,132,148	-	-	-	-
124	Election Commissioner	2,538,743	2,538,743	-	-	-	-
131	Human Resources	36,622,682	1,330,023	-	-	-	35,292,658
144	Department of Finance	7,222,651	3,606,853	-	-	-	3,615,798
184	Budgeted Transfers	3,500,000	3,500,000	-	-	-	-
187	Contingency Reserves	22,154,755	20,895,655	-	599,269	619,175	40,656
193	County Appraiser	4,945,740	4,712,740	-	-	233,000	-
202	County Treasurer	5,514,413	1,269,829	-	-	4,244,584	-
212	Metropolitan Area Planning Dept.	628,635	628,635	-	-	-	-
218	Operations Support Services	21,404,914	11,274,156	-	-	-	10,130,758
253	Information Technology Services	10,010,202	9,687,202	-	-	323,000	-
<b>Total</b>		<b>121,668,448</b>	<b>66,569,548</b>	<b>-</b>	<b>599,269</b>	<b>5,419,760</b>	<b>49,079,871</b>

% of Total Operating Budget



Operating Expenditures by Fund Type



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



# Board of County Commissioners

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

## Board of County Commissioners

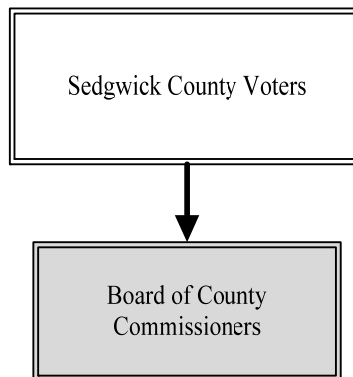
525 N. Main, Suite 320  
Wichita, KS 67203  
316.660.9300

## Overview

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

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



## Strategic Goals:

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



# Accomplishments and Priorities

## Accomplishments

Sedgwick County has had a historic year with numerous significant accomplishments. A few highlights include:

- Sedgwick County Zoo's Elephants of the Zambezi River Valley exhibit opened to the public. The County provided \$5.3 million to the exhibit;
- After 17 years of waiting, Sedgwick County relocated the downtown tag office from Murdock to a new and modern facility on West Douglas;
- After decades in a separate location, the Metropolitan Area Building and Construction Division (MABCD) and the Metropolitan Area Planning Department (MAPD) merged into a one-stop shop for customers at 271 West Third, provided by Sedgwick County; and
- To increase transparency and promote communication to citizens, Commissioners have developed newsletters and in-district evening meetings.

## Priorities

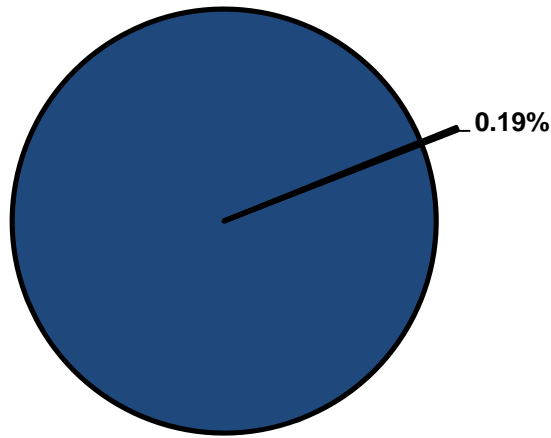
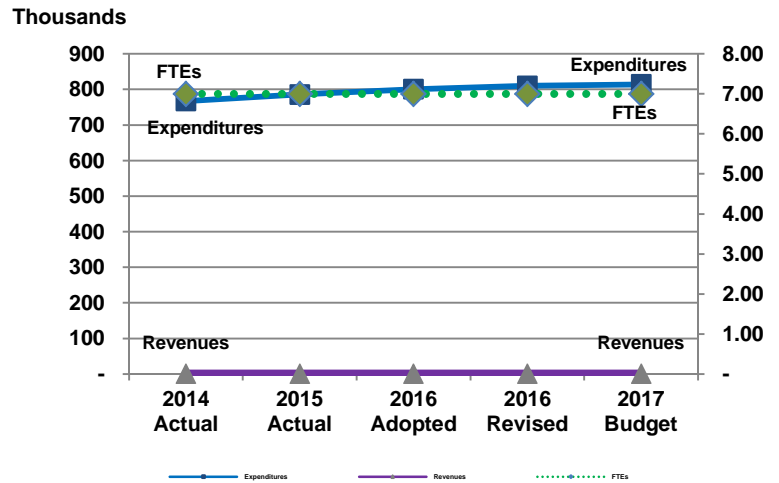
The BOCC's priorities include a balanced budget through smaller, focused, more efficient government while maintaining the County's high bond rating from all rating agencies. The Commission continues to place a high priority on the financial condition of the government, and to this end is committed to adopting a balanced budget that enables the continued delivery of core County services, including public safety, without incurring an operating deficit or relying on new debt. Additionally, the Commission is committed to maintaining County roads, bridges, facilities, and other infrastructure to a high standard to meet the needs of County residents.



## Significant Budget Adjustments

There are no significant adjustments to the Board of County Commissioners' 2017 budget.

## Divisional Graphical Summary

**Board of County Commissioners**  
 Percent of Total County Operating Budget

**Expenditures, Program Revenue & FTEs**  
 All Operating Funds


## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	727,247	757,651	778,557	778,557	792,019	13,462	1.73%
Contractual Services	36,185	22,767	10,000	16,631	10,000	(6,631)	-39.87%
Debt Service	-	-	-	-	-	-	-
Commodities	3,808	5,518	11,998	15,059	11,998	(3,061)	-20.33%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>767,241</b>	<b>785,936</b>	<b>800,555</b>	<b>810,247</b>	<b>814,017</b>	<b>3,770</b>	<b>0.47%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	767,241	785,936	800,555	810,247	814,017	3,770	0.47%
<b>Total Expenditures</b>	<b>767,241</b>	<b>785,936</b>	<b>800,555</b>	<b>810,247</b>	<b>814,017</b>	<b>3,770</b>	<b>0.47%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in commodity budget due to 2016 purchase of BOCC meeting room camera	(4,692)		

<b>Total</b>	(4,692)	-	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Commission	110	767,241	785,936	800,555	810,247	814,017	0.47%	7.00





# County Manager

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

## Michael Scholes, Sr. County Manager

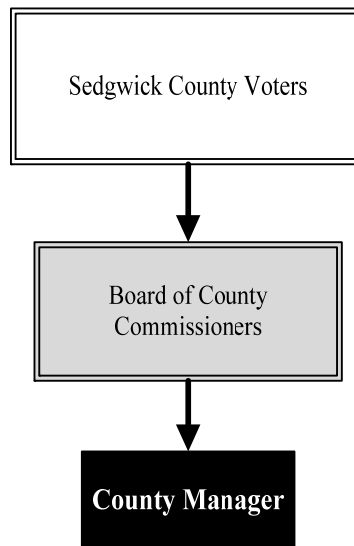
525 N. Main, Suite 343  
Wichita, KS 67203  
316.660.9393

[mike.scholes@sedgwick.gov](mailto:mike.scholes@sedgwick.gov)

## Overview

The County Manager's responsibilities include policy generation, research on issues and opportunities of the County, supervision of major decisions of County government, and preparation of the weekly agendas for the Board of County Commissioners (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.

During the Office's reorganization in 2016, a Deputy County Manager and a Public Information Officer were added to the staffing table. Additionally, the Communications and Community Initiatives Department was dissolved and replaced by the Public Information Office and Corporate Communications.



## 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

## Highlights

- The County Manager's Office was reorganized in 2016. The Manager plans to reorganize the entire organization by function by the end of 2016
- The County Manager's Office is leading an organization-wide strategic plan review that will take place in 2016
- The Americans with Disabilities Act (ADA) team is working to increase ADA compliance through projects identified in the ADA Transition Plan. The team collaborates in the Wichita/Sedgwick County Access Advisory Board to ensure full compliance with the ADA



# Accomplishments and Priorities

## Accomplishments

External communication is vital. The County operating budget relies on funding from the citizens of Sedgwick County, and there is a responsibility to inform citizens of how the money is spent and the type of services offered in return. The function of the Public Information Officer is: 1) to be the central point of contact for external communications; 2) to provide support to the County Manager and BOCC; and 3) to promote diverse communication, cooperation, and strong connections between Sedgwick County and the various communities the County serves.

An internal communication program contributes to the integration of employees and Board members, fosters a feeling of belonging to the organization, creates a healthy work environment, and increases the efficiency of the organization. The function of the Corporate Communication Office is: 1) to be the central point of contact for internal communications including information management and employee-community engagement; and 2) to provide support services to the Public Information Officer and other divisions; and 3) to inform and educate the community on the vast array of County services.

## Priorities

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

The County Manager's Office administers policy set forth by the BOCC such as maintaining openness and transparency among the public. BOCC meetings are broadcast on KPTS Channel 8 each Wednesday, except for the last Wednesday of the month. Recordings of the meetings are accessible on the County's website and YouTube channel. Beginning in 2016, rebroadcasts of meetings are shown on Channel 7 in the cities of Wichita, Derby, Haysville, and Bel Aire. Meeting agendas are available in the County's website for download and through an online subscription distribution service.

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



## Significant Budget Adjustments

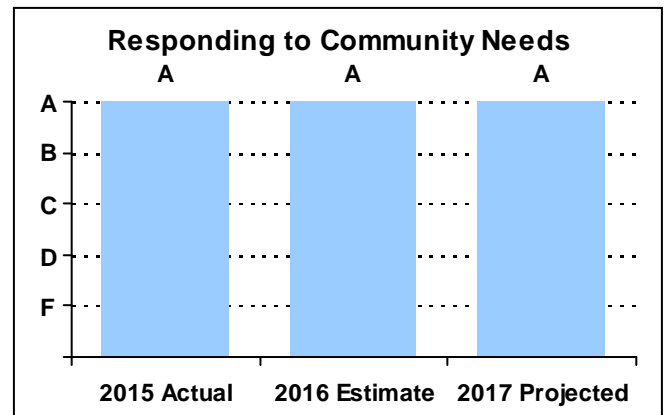
Changes to the County Manager's 2017 budget include an increase of \$465,116 for ADA compliance projects in the 2017 Capital Improvement Plan (CIP). The Staffing table also reflects the County's reorganized organizational structure, centralizing many administrative functions into the Office.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Responding to Community Needs -**

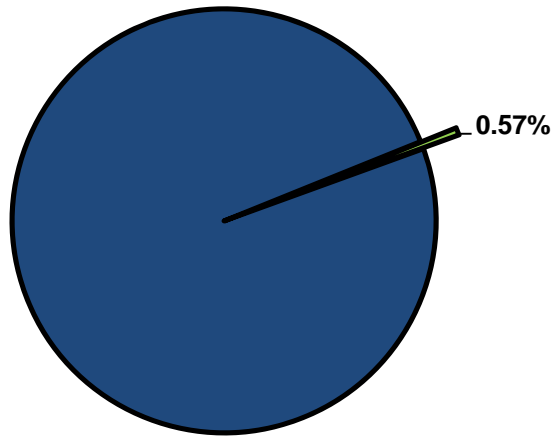
- Demonstrates the grade of how well the County Manager's Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public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



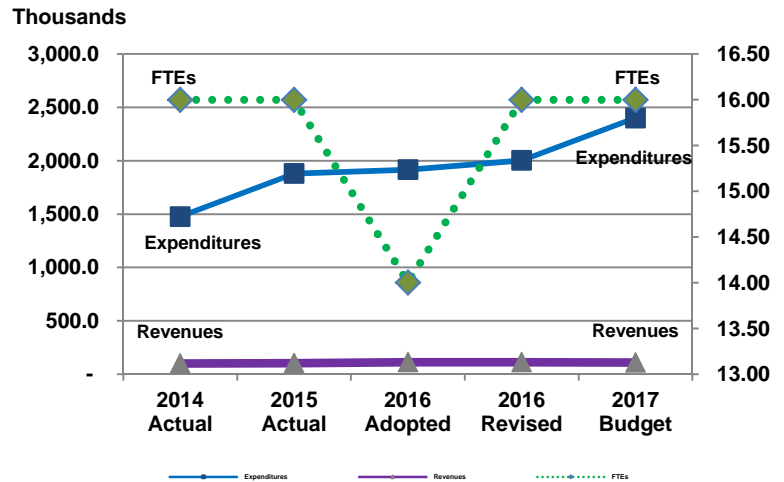
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives</b>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,048	1,050	1,050
<b>Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce</b>			
Number of trainings and educational videos produced	91	95	100
Number of internal employee engagement opportunities	175	180	185
<b>Goal: Enhance communication to improve awareness of issues and services</b>			
Number of routine and unexpected media requests	877	1,000	1,000
Number of news articles, broadcast news stories, and press release produced and released	7,714	8,000	8,000

## Divisional Graphical Summary

**County Manager**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,284,762	1,257,779	1,396,609	1,437,609	1,664,583	226,974	15.79%
Contractual Services	147,966	228,768	246,886	273,847	244,386	(29,461)	-10.76%
Debt Service	-	-	-	-	-	-	-
Commodities	43,692	40,564	26,081	44,120	25,881	(18,239)	-41.34%
Capital Improvements	-	285	247,016	-	465,116	465,116	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	353,363	-	247,016	-	(247,016)	-100.00%
<b>Total Expenditures</b>	<b>1,476,421</b>	<b>1,880,759</b>	<b>1,916,592</b>	<b>2,002,592</b>	<b>2,399,966</b>	<b>397,374</b>	<b>19.84%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	100,990	102,916	112,050	112,050	109,862	(2,188)	-1.95%
<b>Total Revenues</b>	<b>100,990</b>	<b>102,916</b>	<b>112,050</b>	<b>112,050</b>	<b>109,862</b>	<b>(2,188)</b>	<b>-1.95%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	16.00	16.00	14.00	16.00	16.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>16.00</b>	<b>16.00</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,476,421	1,880,759	1,916,592	2,002,592	2,399,966	397,374	19.84%
<b>Total Expenditures</b>	<b>1,476,421</b>	<b>1,880,759</b>	<b>1,916,592</b>	<b>2,002,592</b>	<b>2,399,966</b>	<b>397,374</b>	<b>19.84%</b>

Expenditures	Revenues	FTEs
465,116		

<b>Total</b>	465,116	-	-
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Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
County Manager	110	777,989	821,414	873,471	995,310	1,192,861	19.85%	8.00
Corp. Comm. & Public Info.	110	676,742	686,581	768,041	732,202	713,925	-2.50%	8.00
ADA Administration	110	21,689	372,764	275,080	275,080	493,180	79.29%	-
Total		1,476,421	1,880,759	1,916,592	2,002,592	2,399,966	19.84%	16.00

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Manager	110	CONTRACT	194,753	185,000	185,000	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	-	138,450	138,450	-	1.00	1.00
Assistant County Manager - Public Safety	110	GRADE145	144,381	140,721	140,721	1.00	1.00	1.00
Assistant County Manager - Public Services	110	GRADE145	-	125,000	125,000	-	1.00	1.00
Dir. of Communications & Comm. Initiatives	110	GRADE144	118,539	-	-	1.00	-	-
Director of Public Safety	110	GRADE144	116,177	-	-	1.00	-	-
Internal Performance Auditor	110	GRADE138	-	87,932	87,932	-	1.00	1.00
Corporate Communications Director	110	GRADE135	65,972	75,972	75,972	1.00	1.00	1.00
Art Director	110	GRADE132	59,895	61,842	61,842	1.00	1.00	1.00
Communications Coordinator	110	GRADE131	-	50,503	50,503	-	1.00	1.00
Public Information Officer	110	GRADE131	-	50,003	50,003	-	1.00	1.00
Video Production Coordinator	110	GRADE130	63,690	64,963	64,963	1.00	1.00	1.00
Assistant to the County Manager	110	GRADE129	46,931	48,574	48,574	1.00	1.00	1.00
Communications Coordinator	110	GRADE129	46,568	-	-	1.00	-	-
Public Safety Program Coordinator	110	GRADE126	49,538	50,974	50,974	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	31,061	31,262	31,262	1.00	1.00	1.00
Management Intern	110	EXCEPT	105,000	105,000	105,000	3.00	3.00	3.00
<b>Subtotal</b>					<b>1,216,198</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,748			
Overtime/On Call/Holiday Pay					10,000			
Benefits					390,637			
<b>Total Personnel Budget</b>					<b>1,664,583</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>



## • County Manager

The County Manager serves as the chief administrative officer of Sedgwick County and is responsible for implementing the policy decisions made by the Board of County Commissioners. The County Manager's Office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	734,165	708,013	765,446	846,446	1,087,536	241,090	28.5%
Contractual Services	36,863	86,549	98,813	121,613	96,313	(25,300)	-20.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,960	26,852	9,212	27,251	9,012	(18,239)	-66.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>777,989</b>	<b>821,414</b>	<b>873,471</b>	<b>995,310</b>	<b>1,192,861</b>	<b>197,551</b>	<b>19.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	130	18	151	151	-	(151)	-100.0%
<b>Total Revenues</b>	<b>130</b>	<b>18</b>	<b>151</b>	<b>151</b>	<b>-</b>	<b>(151)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

## • Corporate Communications and Public Information Office

Serving as a valuable link between County programs and services and the citizens of the community, Corporate Communications and the Public Information Office 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 divisions and keeps employees informed of internal issues and opportunities.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	550,597	549,766	631,163	591,163	577,047	(14,115)	-2.4%
Contractual Services	89,479	122,948	124,241	128,402	124,241	(4,161)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,666	13,582	12,637	12,637	12,637	-	0.0%
Capital Improvements	-	285	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>676,742</b>	<b>686,581</b>	<b>768,041</b>	<b>732,202</b>	<b>713,925</b>	<b>(18,276)</b>	<b>-2.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	100,861	102,898	111,898	111,898	109,862	(2,037)	-1.8%
<b>Total Revenues</b>	<b>100,861</b>	<b>102,898</b>	<b>111,898</b>	<b>111,898</b>	<b>109,862</b>	<b>(2,037)</b>	<b>-1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

# • ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

## Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,624	19,271	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65	130	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	247,016	-	465,116	465,116	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	353,363	-	247,016	-	(247,016)	-100.0%
<b>Total Expenditures</b>	<b>21,689</b>	<b>372,764</b>	<b>275,080</b>	<b>275,080</b>	<b>493,180</b>	<b>218,100</b>	<b>79.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# County Counselor

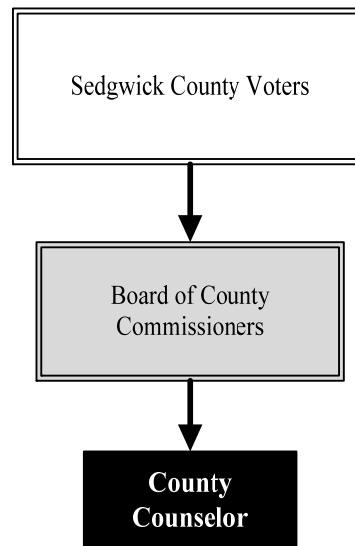
**Mission:** *Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, divisions, and advisory boards.*

**Eric Yost**  
**Sedgwick County Counselor**  
 525 N. Main, Suite 359  
 Wichita, KS 67203  
 316.660.9340  
[eric.yost@sedgwick.gov](mailto:eric.yost@sedgwick.gov)

## Overview

The County Counselor provides legal advice and representation to the Board of County Commissioners (BOCC), County elected and appointed officials, County management, and advisory boards on civil matters affecting the County and Fire District 1. These services include drafting and reviewing resolutions, contracts and other legal documents, giving advice and rendering opinions as requested, and prosecuting and defending the County's interests before State and Federal courts and administrative agencies, including the Board of Tax Appeals.

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



## Strategic Goals:

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

## Highlights

- Karen Powell serves on the Hoarding Coalition and the Criminal Justice Coordinating Council
- Justin Waggoner was appointed to the position of Secretary for the Board of Directors for CASA of Sedgwick County in 2015
- Patricia Parker holds an Assessment Administration Specialist (A.S.S.) designation from the International Association of Assessing Officers
- Attorneys in the Office obtained 118 hours of Continuing Legal Education Credits in 2015



# Accomplishments and Priorities

## Accomplishments

In 2015, the County Counselor's Office worked on 414 total cases and claims (excluding bankruptcy and County Court cases). These were comprised of 19 lawsuits, three Kansas Human Rights Commission/Equal Employment Opportunity Commission (KHRC/EEOC) or Department of Justice (DOJ) claims, 13 eminent domain claims, 44 adult entertainment cases, 53 jail claims, 254 Board of Tax Appeals matters, and 28 claims for damages, of which 24 were 12-105b claims. Through the prudent use of settlement negotiations, mediations, administrative hearings, and bench and jury trials, the County Counselor's Office was able to successfully dispose of 6 lawsuits, one KHRC/EEOC matters, four eminent domain matters, and 15 claims for damages, of which 11 were 12-105b claims. Outside counsel assisted with the disposition of five of the closed lawsuits as well as one of the closed claims for damages matters. In addition, 115 economic units before the Board of Tax Appeals, two adult entertainment cases, and 12 jail claims were concluded. Lastly the County Counselor's Office handled several matters on behalf of Risk Management in 2015.

In 2015, Karen Powell provided the following training to the Sheriff's Office: four recruit classes on Avoiding Criminal and Civil Liability; two training sessions for recruits and current employees regarding enforcement of the adult entertainment code; training sessions for newly promoted detention supervisors; and training sessions regarding garnishments.

## Priorities

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



## Significant Budget Adjustments

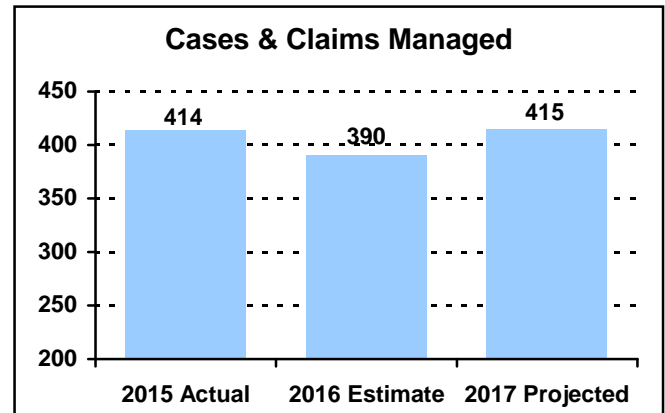
Changes to the County Counselor's 2017 budget include a reduction in the Office's contractual budget (\$100,000).

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Cases and Claims Managed -**

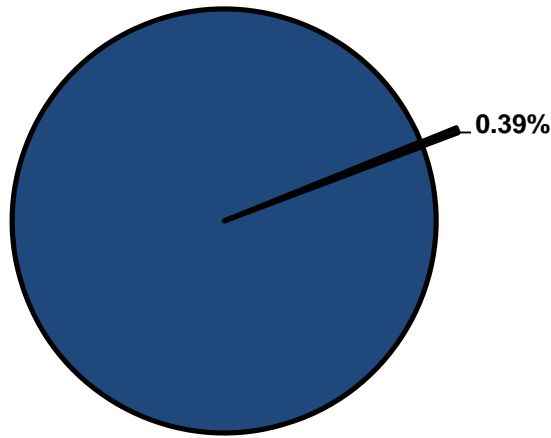
- Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, departments, and advisory boards and assist County departments and leadership by prevention and avoidance of legal claims.



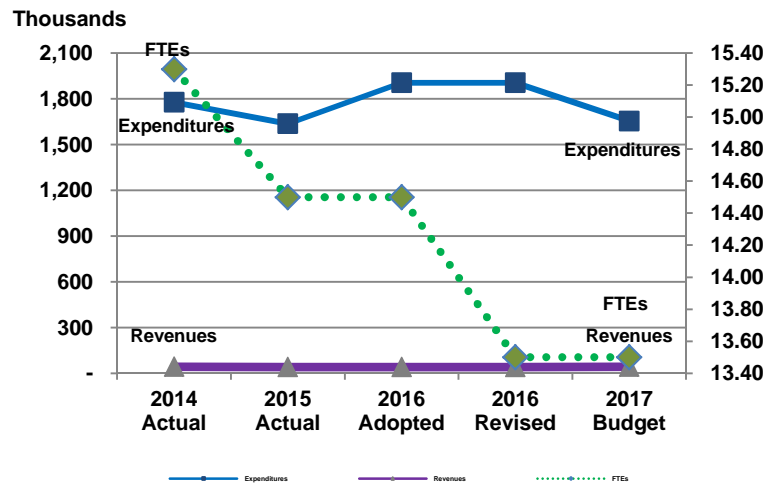
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Aggressively represent clients</b>			
Cases and claims managed (not including bankruptcy and County Court cases)	414	390	415
Valuations upheld in Board of Tax Appeals Cases	\$368,743,820	\$405,000,000	\$405,000,000
Taxes collected in bankruptcy cases	\$1,054,580	\$1,150,000	\$1,150,000
<b>Goal: Provide consistent and accurate legal advice based on current legal authorities</b>			
Training sessions provided to divisions	12	12	12
<b>Goal: Provide cost effective legal services</b>			
Number of attorneys and County employees per attorney	7 / 371	8 / 325	8 / 325
Number of clients served (includes department and division heads and all elected officials)	63	63	63
Operation within established budget (without supplemental requests)	Yes	Yes	Yes
<b>Goal: Monitor changes in laws and regulations</b>			
Regularly track legislation and advise clients of relevant pending legislation in a timely manner	Yes	Yes	Yes
Continuing legal education hours obtained	118	130	130
<b>Goal: Ensure County staff are responsible for enforcing County codes through the County Court System</b>			
Output – number of cases	678	700	700
Input – full time equivalent	2.2	2.2	2.2
Efficiency – citations per staff	308	318	318
Service quality – average length of disposition of cases (days)	30	35	35

**Divisional Graphical Summary**

**County Counselor**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds

**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,312,342	1,280,082	1,412,814	1,412,814	1,277,855	(134,958)	-9.55%
Contractual Services	449,322	319,738	457,122	457,122	347,549	(109,573)	-23.97%
Debt Service	-	-	-	-	-	-	-
Commodities	16,328	37,503	35,600	35,600	29,155	(6,445)	-18.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,777,992</b>	<b>1,637,323</b>	<b>1,905,536</b>	<b>1,905,536</b>	<b>1,654,559</b>	<b>(250,976)</b>	<b>-13.17%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	42,765	40,269	40,208	40,208	42,331	2,122	5.28%
<b>Total Revenues</b>	<b>42,765</b>	<b>40,269</b>	<b>40,208</b>	<b>40,208</b>	<b>42,331</b>	<b>2,122</b>	<b>5.28%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	15.30	14.50	14.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>15.30</b>	<b>14.50</b>	<b>14.50</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,777,992	1,637,323	1,905,536	1,905,536	1,654,559	(250,976)	-13.17%
<b>Total Expenditures</b>	<b>1,777,992</b>	<b>1,637,323</b>	<b>1,905,536</b>	<b>1,905,536</b>	<b>1,654,559</b>	<b>(250,976)</b>	<b>-13.17%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Reduction in contractual budget for external counsel	(100,000)		

<b>Total</b>	(100,000)	-	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Counselor's Office	110	97,160	131,941	104,495	144,495	148,789	2.97%	1.40
General Legal Services	110	1,181,877	1,120,884	1,329,227	1,289,227	1,097,667	-14.86%	9.45
Sedgwick County Court	110	146,403	145,476	159,384	159,384	145,952	-8.43%	2.65
Ext.Counsel & Legal Exp.	110	352,552	239,021	312,429	312,429	262,152	-16.09%	-
<b>Total</b>		<b>1,777,992</b>	<b>1,637,323</b>	<b>1,905,536</b>	<b>1,905,536</b>	<b>1,654,559</b>	<b>-13.17%</b>	<b>13.50</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Counselor	110	GRADE144	139,782	134,310	134,310	1.00	1.00	1.00
Deputy County Counselor	110	GRADE141	114,530	115,252	115,252	1.00	1.00	1.00
Assistant County Counselor	110	GRADE139	-	463,248	463,248	-	5.00	5.00
Chief Attorney I	110	GRADE136	577,678	-	-	6.00	-	-
Administrative Officer	110	GRADE124	36,907	38,014	38,014	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	151,740	157,400	157,400	4.00	4.00	4.00
Office Specialist	110	GRADE117	26,310	27,098	27,098	1.00	1.00	1.00
Judge Pro Tem	110	EXFLAT	14,400	-	14,400	0.50	0.50	0.50
<b>Subtotal</b>					<b>949,722</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,150			
Overtime/On Call/Holiday Pay					-			
Benefits					296,983			
<b>Total Personnel Budget</b>					<b>1,277,855</b>	<b>14.50</b>	<b>13.50</b>	<b>13.50</b>

### • Counselor's Office

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	94,607	131,152	100,175	140,175	144,407	4,232	3.0%
Contractual Services	2,553	789	4,295	4,295	4,357	62	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	25	25	25	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>97,160</b>	<b>131,941</b>	<b>104,495</b>	<b>144,495</b>	<b>148,789</b>	<b>4,294</b>	<b>3.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.90</b>	<b>1.40</b>	<b>1.10</b>	<b>1.40</b>	<b>1.40</b>	<b>-</b>	<b>0.0%</b>

### • General Legal Services

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,072,928	1,007,547	1,158,709	1,118,709	992,127	(126,582)	-11.3%
Contractual Services	92,784	76,968	136,268	136,268	76,780	(59,488)	-43.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,164	36,369	34,250	34,250	28,760	(5,490)	-16.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,181,877</b>	<b>1,120,884</b>	<b>1,329,227</b>	<b>1,289,227</b>	<b>1,097,667</b>	<b>(191,560)</b>	<b>-14.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	204	254	208	208	-	(208)	-100.0%
<b>Total Revenues</b>	<b>204</b>	<b>254</b>	<b>208</b>	<b>208</b>	<b>-</b>	<b>(208)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.60</b>	<b>10.50</b>	<b>10.60</b>	<b>9.50</b>	<b>9.45</b>	<b>(0.05)</b>	<b>-0.5%</b>

### • Sedgwick County Court

County Court is authorized by K.S.A. 19-101d 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” divisions 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	144,806	141,383	153,929	153,929	141,322	(12,608)	-8.2%
Contractual Services	1,433	2,960	4,130	4,130	4,260	130	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	163	1,133	1,325	1,325	370	(955)	-72.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>146,403</b>	<b>145,476</b>	<b>159,384</b>	<b>159,384</b>	<b>145,952</b>	<b>(13,433)</b>	<b>-8.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	42,561	37,033	40,000	40,000	39,288	(712)	-1.8%
<b>Total Revenues</b>	<b>42,561</b>	<b>37,033</b>	<b>40,000</b>	<b>40,000</b>	<b>39,288</b>	<b>(712)</b>	<b>-1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.80</b>	<b>2.60</b>	<b>2.80</b>	<b>2.60</b>	<b>2.65</b>	<b>0.05</b>	<b>1.9%</b>

### • External Counsel & Legal Expense

The External Counsel and Legal Expense fund center provides budget authority for legal professional services. This fund is used exclusively for payment of fees and authorized expenses incurred by attorneys who have been engaged to represent the County in lawsuits and situations requiring special expertise.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	352,552	239,021	312,429	312,429	262,152	(50,277)	-16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>352,552</b>	<b>239,021</b>	<b>312,429</b>	<b>312,429</b>	<b>262,152</b>	<b>(50,277)</b>	<b>-16.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2,983	-	-	3,043	3,043	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>2,983</b>	<b>-</b>	<b>-</b>	<b>3,043</b>	<b>3,043</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# County Clerk

**Mission:** *The Sedgwick County Clerk's Office strives to promote public confidence by consistently serving each customer with courtesy, respect, and professionalism.*

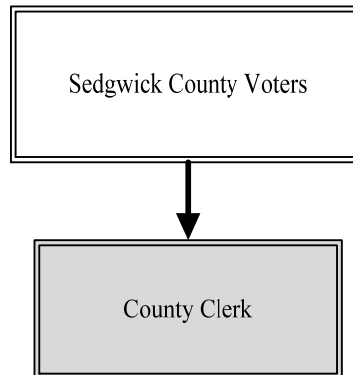
**Kelly Arnold**  
Sedgwick County Clerk

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## 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; (BOCC) maintains and updates real property records throughout the County; prepares and certifies the tax roll to the County Treasurer to levy taxes on taxable real and personal property to fund local governments throughout the County; issues and accounts for certain State and County licenses including recreations facilities; and provides assistance to citizens with limited financial resources in preparing Homestead Property Tax refunds.



## Strategic Goals:

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

## Highlights

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



# Accomplishments and Priorities

## Accomplishments

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

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

In an effort to improve accessibility to historical records, the County Clerk initiated the process of converting old, paper transfer record books into a searchable database. In this process, an image is created for each page of the transfer record and stored electronically as a PDF. Each page is then transcribed and the information contained therein is logged into the new electronic catalogue. To date, over 825,000 records have been transcribed and are now available to the public in a searchable electronic database. Additionally, over 3,600 images from 180 transfer books have been created and are stored digitally, which protects the information from any potential degradation due to age, wear, and use. These important historical books are now able to be stored in a climate controlled environment and preserved for future generations.



## Significant Budget Adjustments

There are no significant changes to the County Clerk's 2017 budget.

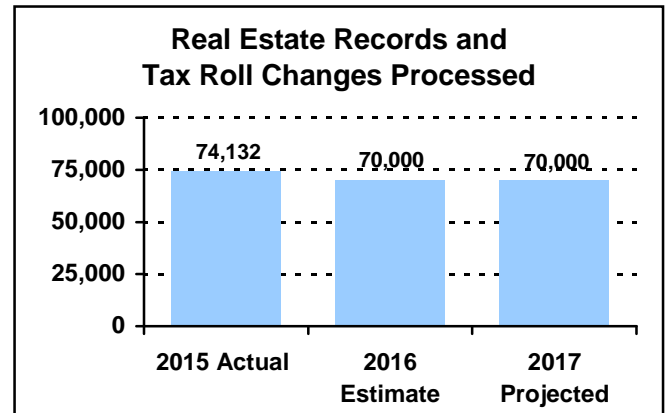


**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Number of real estate records and tax roll changes processed -**

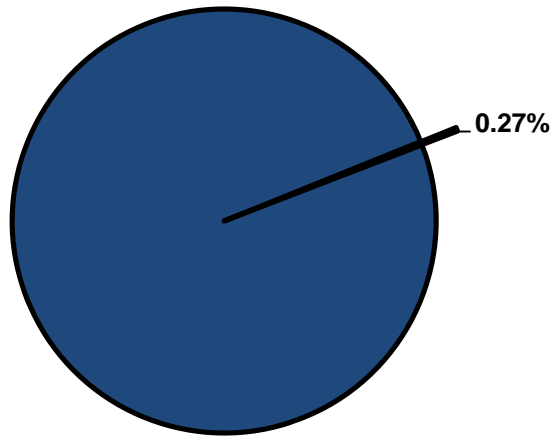
- The annual number of real estate records and tax roll changes that are processed and recorded by the County Clerk's Office.



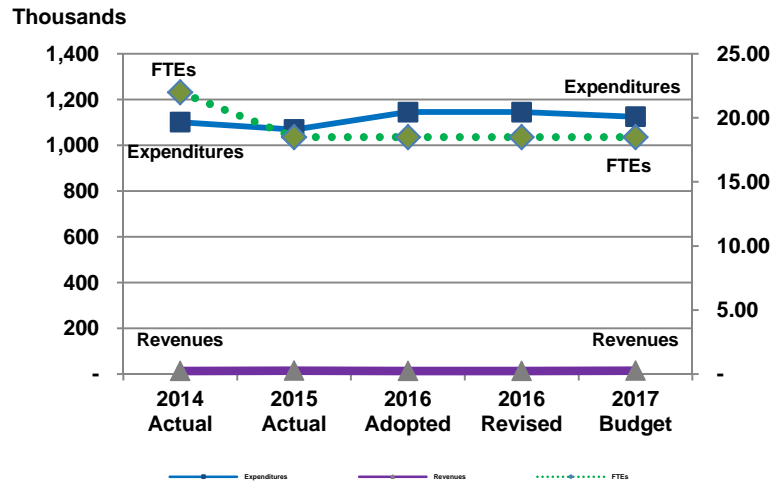
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Update real property conveyances within 10 days of receipt</b>			
Number of real estate records and tax roll changes processed	74,132	70,000	70,000
<b>Goal: Submit Board of County Commission meeting minutes within 10 days of the meeting</b>			
Percent of BoCC minutes submitted within 10 days	65%	70%	75%
<b>Other Measures:</b>			
Number of bond counsel reports	85	60	60
Number of BOCC meeting minutes produced	63	45	45
Number of State-mandated abstracts and tax district reports	101	100	100
Number of local government budgets reviewed	74	78	78
Total dollar of City and County special assessments spread to tax roll	\$43,327,485	\$50,000,000	\$50,000,000
Property transfer book records indexed	202,703	237,462	239,211

## Divisional Graphical Summary

**County Clerk**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,082,737	1,044,228	1,115,982	1,115,982	1,097,929	(18,053)	-1.62%
Contractual Services	12,171	16,798	12,000	13,766	17,600	3,834	27.85%
Debt Service	-	-	-	-	-	-	-
Commodities	6,381	8,297	17,093	15,327	9,493	(5,834)	-38.06%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,101,290</b>	<b>1,069,323</b>	<b>1,145,075</b>	<b>1,145,075</b>	<b>1,125,022</b>	<b>(20,053)</b>	<b>-1.75%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,697	1,916	1,888	1,888	2,165	277	14.70%
All Other Revenue	10,957	11,782	11,680	11,680	11,546	(134)	-1.15%
<b>Total Revenues</b>	<b>12,654</b>	<b>13,698</b>	<b>13,568</b>	<b>13,568</b>	<b>13,711</b>	<b>143</b>	<b>1.06%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	18.50	18.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	3.50	-	-	-	-	-	-
<b>Total FTEs</b>	<b>22.00</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	1,024,799	1,019,798	1,145,075	1,145,075	1,125,022	(20,053)	-1.75%
Technology Enhancement	76,491	49,525	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,101,290</b>	<b>1,069,323</b>	<b>1,145,075</b>	<b>1,145,075</b>	<b>1,125,022</b>	<b>(20,053)</b>	<b>-1.75%</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Clerk	110	ELECT	84,563	86,042	86,042	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE132	69,748	71,896	71,896	1.00	1.00	1.00
Deputy County Clerk - Office Manager	110	GRADE127	55,974	42,388	42,388	1.00	1.00	1.00
Land Information Manager	110	GRADE127	45,044	46,044	46,044	1.00	1.00	1.00
Deputy County Clerk-Real Estate & Proj	110	GRADE125	38,289	38,810	38,810	1.00	1.00	1.00
Deputy County Clerk - Tax Admin Analyst	110	GRADE125	38,878	37,315	37,315	1.00	1.00	1.00
Deputy County Clerk - Specials Admin Off	110	GRADE124	48,055	48,702	48,702	1.00	1.00	1.00
Deputy County Tax Administrative Analyst	110	GRADE123	-	34,010	34,010	-	1.00	1.00
Deputy County Clerk IV	110	GRADE122	39,071	39,932	39,932	1.00	1.00	1.00
Deputy County Tax Administrative Analyst	110	GRADE120	32,219	-	-	1.00	-	-
Deputy County Clerk II	110	GRADE118	131,611	132,088	132,088	4.00	4.00	4.00
Deputy County Clerk I	110	GRADE117	135,691	135,202	135,202	4.00	4.00	4.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
KZ6 Administrative Support B216	110	EXCEPT	18,676	19,003	19,003	0.50	0.50	0.50
<b>Subtotal</b>					<b>731,433</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					28,497			
Overtime/On Call/Holiday Pay					2,291			
Benefits					335,708			
<b>Total Personnel Budget</b>					<b>1,097,929</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>

### • Administration

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	308,607	297,000	342,204	342,204	323,451	(18,753)	-5.5%
Contractual Services	5,807	6,154	6,800	6,800	7,900	1,100	16.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,109	4,157	7,225	7,225	7,800	575	8.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>319,523</b>	<b>307,311</b>	<b>356,229</b>	<b>356,229</b>	<b>339,151</b>	<b>(17,078)</b>	<b>-4.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	143	159	165	165	165	(0)	-0.1%
All Other Revenue	10,945	11,772	11,649	11,649	11,536	(113)	-1.0%
<b>Total Revenues</b>	<b>11,088</b>	<b>11,931</b>	<b>11,814</b>	<b>11,814</b>	<b>11,701</b>	<b>(113)</b>	<b>-1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • Tax Administration

The Clerk is responsible for setting the tax rates for approximately 100 local governments whose budgets are filed with the Clerk's Office annually. Special assessments to pay for infrastructure improvements made by cities and the County may also be levied against real property benefiting from such improvements, as well as adjustments to the tax roll resulting from valuation and or administrative changes. The Clerk maintains all land records of the County and each transfer of real estate is properly recorded in the transfer record for taxation purposes. Taxpayer names and mailing addresses are also maintained. Boundary changes that result from municipal annexations are updated and tax units are created or changed as required. Real estate parcel changes and new plats are incorporated into the 4,032-quarter section maps that the office maintains. Staff in this program answers more than 100,000 requests for real property information annually.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	698,395	701,115	773,778	773,778	774,478	701	0.1%
Contractual Services	6,364	10,644	5,200	6,966	9,700	2,734	39.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	517	728	9,868	8,102	1,693	(6,409)	-79.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>705,276</b>	<b>712,487</b>	<b>788,846</b>	<b>788,846</b>	<b>785,871</b>	<b>(2,974)</b>	<b>-0.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,554	1,757	1,722	1,722	2,000	278	16.1%
All Other Revenue	12	10	32	32	10	(22)	-68.0%
<b>Total Revenues</b>	<b>1,566</b>	<b>1,767</b>	<b>1,754</b>	<b>1,754</b>	<b>2,010</b>	<b>256</b>	<b>14.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>	<b>0.0%</b>

### • Scanning Project

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

#### Fund(s): Technology Enhancement 237

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	75,735	46,113	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	756	3,412	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>76,491</b>	<b>49,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



# Register of Deeds

**Mission:** *Accurately file, preserve, and provide records to Sedgwick County citizens in a swift and friendly manner while meeting statutory requirements.*

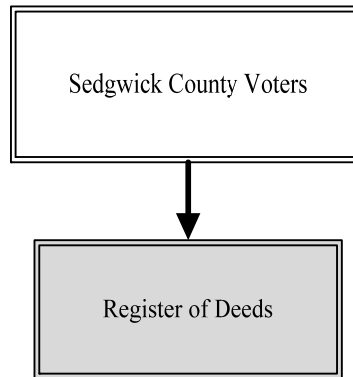
**Tonya Buckingham**  
Sedgwick County Register of Deeds

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## Overview

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



## Strategic Goals:

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

## Highlights

- Improve public convenience and access to documents recorded within the Register of Deeds Office from 1969 to current year and promote 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 divisions and governmental agencies
- Recorded 76,939 documents in 2015, with 17,542 of those filed electronically



# Accomplishments and Priorities

## Accomplishments

The Register of Deeds Office has offered e-recording services since 2009. This technology allows banks, title companies, and other e-recording services to connect directly to multiple counties in Kansas and electronically record documents. E-recording increases productivity, efficiency, reduces paper, reduces costs to both the customer and the counties involved, and has the highest level of security available. E-recordings received by the office have increased 60% as title companies are e-filing more documents. In 2015, the Office began accepting credit and debit card when collecting fees. This increases the ease of service for citizens.

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

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

The 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.



## Significant Budget Adjustments

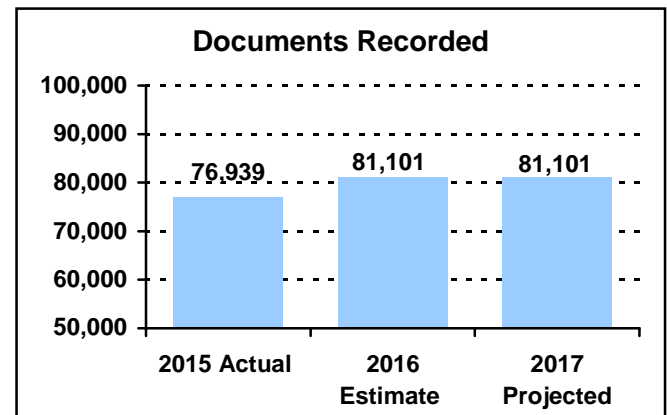
There are no significant adjustments to the Register of Deeds' 2017 budget.

## PERFORMANCE MEASURE HIGHLIGHTS

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

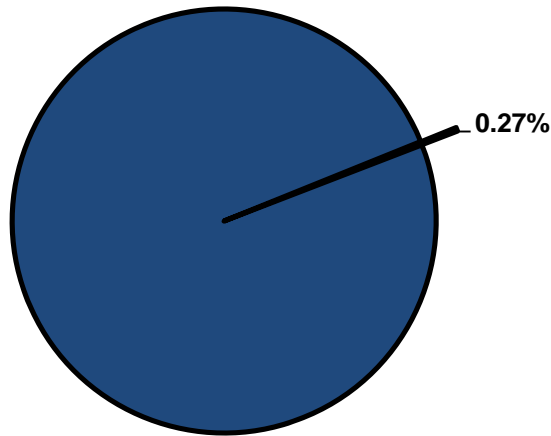
### Documents Recorded -

- 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.

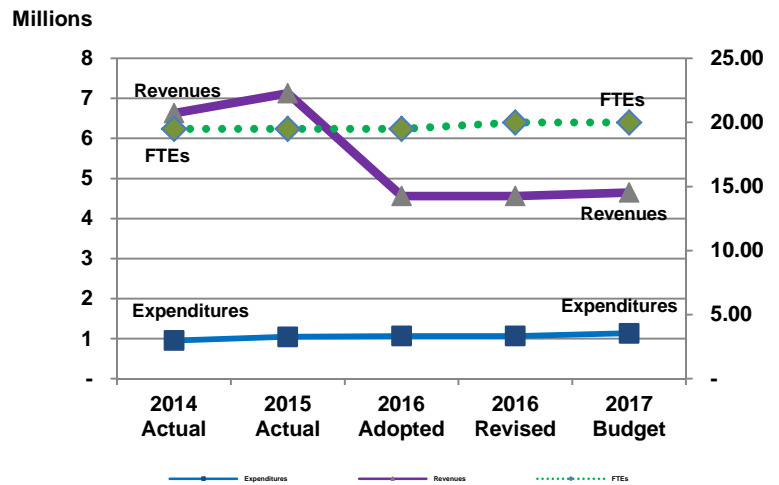
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## Divisional Graphical Summary

**Register of Deeds**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	932,786	1,033,822	1,019,624	1,019,624	1,089,302	69,677	6.83%
Contractual Services	10,188	2,798	12,429	12,429	12,429	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	7,335	8,221	30,417	30,417	30,417	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>950,309</b>	<b>1,044,841</b>	<b>1,062,470</b>	<b>1,062,470</b>	<b>1,132,148</b>	<b>69,677</b>	<b>6.56%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	6,628,549	7,124,738	4,558,284	4,558,284	4,648,543	90,259	1.98%
All Other Revenue	-	298	153	153	305	152	99.33%
<b>Total Revenues</b>	<b>6,628,549</b>	<b>7,125,035</b>	<b>4,558,437</b>	<b>4,558,437</b>	<b>4,648,848</b>	<b>90,411</b>	<b>1.98%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	19.50	19.50	19.50	20.00	20.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	950,309	1,044,841	1,062,470	1,062,470	1,132,148	69,677	6.56%
<b>Total Expenditures</b>	<b>950,309</b>	<b>1,044,841</b>	<b>1,062,470</b>	<b>1,062,470</b>	<b>1,132,148</b>	<b>69,677</b>	<b>6.56%</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Register of Deeds	110	ELECT	84,563	86,042	86,042	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE132	72,600	54,073	54,073	1.00	1.00	1.00
Administrative Technician	110	GRADE124	-	36,202	36,202	-	1.00	1.00
Register of Deeds Administrator	110	GRADE124	176,037	184,001	184,001	4.00	4.00	4.00
Register of Deeds Deputy IV	110	GRADE122	80,699	98,213	98,213	2.50	3.00	3.00
Register of Deeds Deputy III	110	GRADE120	265,596	266,254	266,254	8.00	8.00	8.00
Administrative Technician	110	GRADE119	31,878	-	-	1.00	-	-
HELD - Fiscal Associate	110	GRADE118	-	-	-	2.00	2.00	2.00
<b>Subtotal</b>					<b>724,785</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,856			
Overtime/On Call/Holiday Pay					14			
Benefits					337,646			
<b>Total Personnel Budget</b>					<b>1,089,302</b>	<b>19.50</b>	<b>20.00</b>	<b>20.00</b>



### • Administration

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	277,083	279,089	276,035	276,035	268,445	(7,590)	-2.7%
Contractual Services	10,188	2,798	12,429	12,429	12,429	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,335	8,221	30,417	30,417	30,417	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>294,607</b>	<b>290,108</b>	<b>318,881</b>	<b>318,881</b>	<b>311,291</b>	<b>(7,590)</b>	<b>-2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,628,549	7,124,738	4,558,284	4,558,284	4,648,543	90,259	2.0%
All Other Revenue	-	298	153	153	305	152	99.3%
<b>Total Revenues</b>	<b>6,628,549</b>	<b>7,125,035</b>	<b>4,558,437</b>	<b>4,558,437</b>	<b>4,648,848</b>	<b>90,411</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	655,702	754,734	743,589	743,589	820,857	77,268	10.4%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>655,702</b>	<b>754,734</b>	<b>743,589</b>	<b>743,589</b>	<b>820,857</b>	<b>77,268</b>	<b>10.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>	<b>0.0%</b>

# Election Commissioner

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

**Tabitha Lehman**  
Sedgwick County Election  
Commissioner

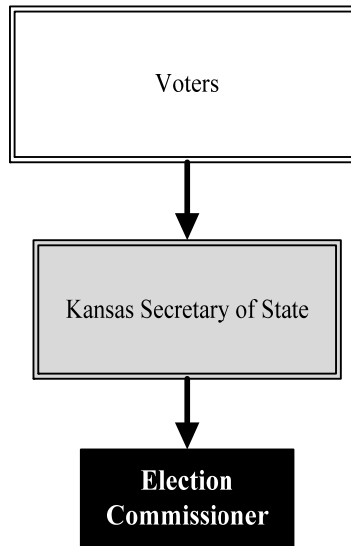
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Wichita, KS 67203  
316.660.7100

[tabitha.lehman@sedgwick.gov](mailto:tabitha.lehman@sedgwick.gov)

## Overview

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



## Strategic Goals:

- *Continue the tradition of conducting successful elections in Sedgwick County*
- *Streamline office operations and conduct elections in an efficient manner*
- *Improve the voting experience for Sedgwick County voters*

## Highlights

- Hundreds of board workers assist in advance voting and Election Day voting, working long hours to ensure that all registered voters have the opportunity to cast their vote in an election
- Between March 2015 and April 2016, total voter registration in Sedgwick County increased by 8,276



# Accomplishments and Priorities

## Accomplishments

In 2015, the Election Office conducted and certified eight elections.

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

Starting in 2015 and continuing in 2016, the Sedgwick County Election Office participated in a collaborative effort with three other counties to issue a Request for Proposal (RFP) for new voting equipment to be purchased in 2017.

## 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 on-site informational workshops, and increased media outreach.

The Election Office staff is currently attending Naturalization Ceremonies on a weekly basis to facilitate the voter registration of newly naturalized United States citizens. In 2015, the Sedgwick County Election Office attended more than 100 Naturalization Ceremonies, registering in excess of 1,500 new voters.

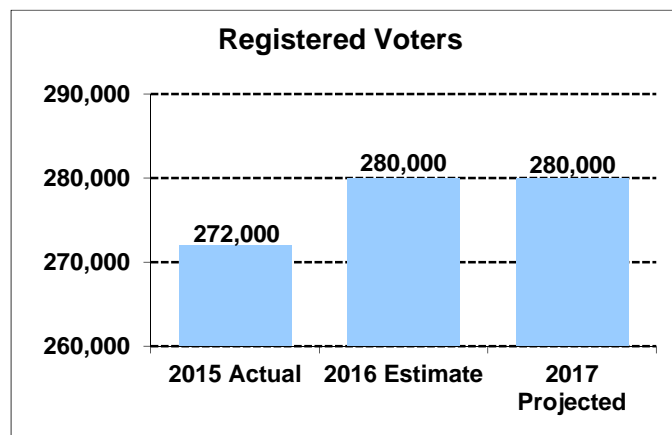


## Significant Budget Adjustments

Changes to the Election Commissioner's 2017 budget include a \$416,574 decrease in cyclical expenses from the 2016 Presidential Election budget, as well as an increase of \$1,500,000 to purchase new voting equipment.

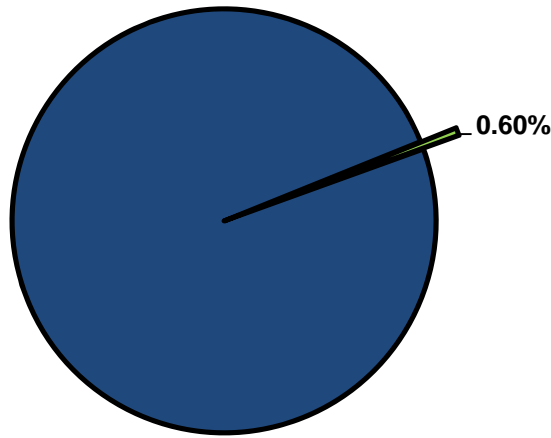
The following chart illustrates the Key Performance Indicator (KPI) of the Election Commissioner's Office.

- 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.

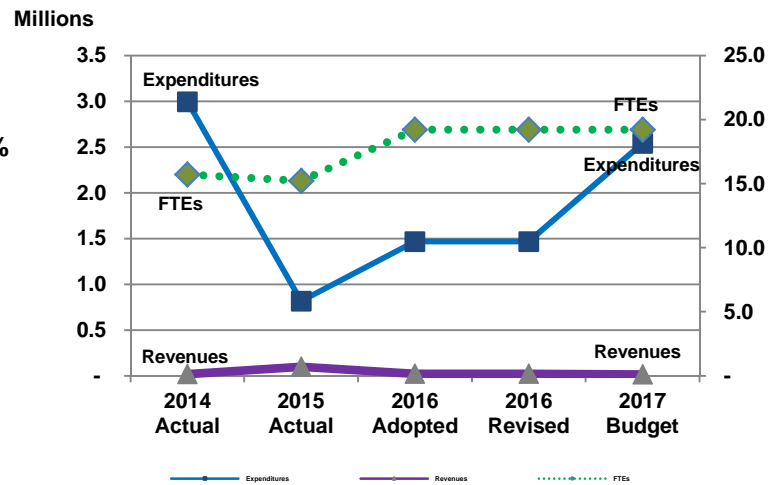
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## Divisional Graphical Summary

**Election Commissioner**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	648,615	532,301	1,062,718	1,062,718	755,371	(307,347)	-28.92%
Contractual Services	273,165	229,862	296,769	289,726	229,927	(59,799)	-20.64%
Debt Service	-	-	-	-	-	-	-
Commodities	71,923	53,119	106,995	114,038	53,445	(60,593)	-53.13%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	1,500,000	1,500,000	-
Interfund Transfers	2,000,000	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,993,703</b>	<b>815,282</b>	<b>1,466,482</b>	<b>1,466,482</b>	<b>2,538,743</b>	<b>1,072,261</b>	<b>73.12%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	8,204	63,694	10,412	10,412	5,005	(5,407)	-51.93%
All Other Revenue	10,374	34,515	11,005	11,005	10,254	(752)	-6.83%
<b>Total Revenues</b>	<b>18,578</b>	<b>98,210</b>	<b>21,417</b>	<b>21,417</b>	<b>15,258</b>	<b>(6,159)</b>	<b>-28.76%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	6.50	6.00	19.20	19.20	19.20	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>15.70</b>	<b>15.20</b>	<b>19.20</b>	<b>19.20</b>	<b>19.20</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	2,993,703	815,282	1,466,482	1,466,482	2,538,743	1,072,261	73.12%
<b>Total Expenditures</b>	<b>2,993,703</b>	<b>815,282</b>	<b>1,466,482</b>	<b>1,466,482</b>	<b>2,538,743</b>	<b>1,072,261</b>	<b>73.12%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase to purchase new voting equipment in addition to \$4.5 million set aside in previous years	1,500,000		
Decrease in expenditures from the 2016 Presidential Election budget	(416,574)		

<b>Total</b>	1,083,426	-	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Administration	110	472,222	476,150	721,783	721,783	704,637	-2.38%	10.00
Election Operations	110	2,521,481	339,132	744,700	744,700	1,834,106	146.29%	9.20
<b>Total</b>		<b>2,993,703</b>	<b>815,282</b>	<b>1,466,482</b>	<b>1,466,482</b>	<b>2,538,743</b>	<b>73.12%</b>	<b>19.20</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Election Commissioner	110	APPOINT	83,086	84,540	84,540	1.00	1.00	1.00
Chief Deputy Election Commissioner	110	GRADE129	52,224	52,224	52,224	1.00	1.00	1.00
Administrative Officer	110	GRADE124	66,226	71,052	71,052	2.00	2.00	2.00
Deputy Election Commissioner	110	GRADE124	38,219	36,237	36,237	1.00	1.00	1.00
Election Specialist	110	GRADE121	133,807	130,254	130,254	4.00	4.00	4.00
Fiscal Associate	110	GRADE118	27,198	-	-	1.00	-	-
PT Fiscal Associate	110	EXCEPT	-	25,500	25,500	-	1.00	1.00
Temp: Office/Administrative	110	EXCEPT	50,790	12,000	12,000	2.40	2.40	2.40
Poll Worker	110	ELECT	333,012	102,180	102,180	6.80	6.80	6.80
<b>Subtotal</b>					<b>513,987</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					21,053			
Overtime/On Call/Holiday Pay					1,322			
Benefits					219,009			
<b>Total Personnel Budget</b>					<b>755,371</b>	<b>19.20</b>	<b>19.20</b>	<b>19.20</b>

### • Administration

The Election Commissioner is appointed by the Kansas Secretary of State for a four-year term. The Office is responsible for registering citizens to vote, negotiating with other entities for polling location arrangements, 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	374,305	400,232	647,634	647,634	628,159	(19,475)	-3.0%
Contractual Services	87,481	44,113	65,969	58,926	44,346	(14,580)	-24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,436	31,806	8,180	15,223	32,132	16,909	111.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>472,222</b>	<b>476,150</b>	<b>721,783</b>	<b>721,783</b>	<b>704,637</b>	<b>(17,146)</b>	<b>-2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	304	225	322	322	184	(139)	-43.0%
<b>Total Revenues</b>	<b>304</b>	<b>225</b>	<b>322</b>	<b>322</b>	<b>184</b>	<b>(139)</b>	<b>-43.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • Election Operations

This program is established to capture the direct costs associated with conducting annual elections. The largest expense is for Election Day board worker salaries and mileage. These employees are hired on a temporary basis prior to, during, and after the election. Also included is printing of ballots, payment to polling places, set up and delivery of voting machines, administrative costs, voter registration, and voter outreach. This program also captures the revenue generated by fees candidates pay to file for election and reimbursements received for special elections. These fees are not enough to cover the cost of elections and the majority of funding comes from the County's General Fund. The 2014 actuals include a transfer to the Equipment Reserve to set aside funds for election machine replacement in 2017.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	274,310	132,069	415,085	415,085	127,212	(287,873)	-69.4%
Contractual Services	185,684	185,749	230,800	230,800	185,581	(45,219)	-19.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61,487	21,313	98,815	98,815	21,313	(77,502)	-78.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	1,500,000	1,500,000	0.0%
Interfund Transfers	2,000,000	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,521,481</b>	<b>339,132</b>	<b>744,700</b>	<b>744,700</b>	<b>1,834,106</b>	<b>1,089,406</b>	<b>146.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	8,204	63,694	10,412	10,412	5,005	(5,407)	-51.9%
All Other Revenue	10,070	34,290	10,683	10,683	10,070	(613)	-5.7%
<b>Total Revenues</b>	<b>18,274</b>	<b>97,985</b>	<b>21,095</b>	<b>21,095</b>	<b>15,075</b>	<b>(6,020)</b>	<b>-28.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.70</b>	<b>9.20</b>	<b>9.20</b>	<b>9.20</b>	<b>9.20</b>	<b>-</b>	<b>0.0%</b>

# Human Resources

**Mission:** *Guiding a positive Sedgwick County employee experience through the Total Rewards of Compensation, Work Environment, and Employee Development to help employees deliver high quality public services.*

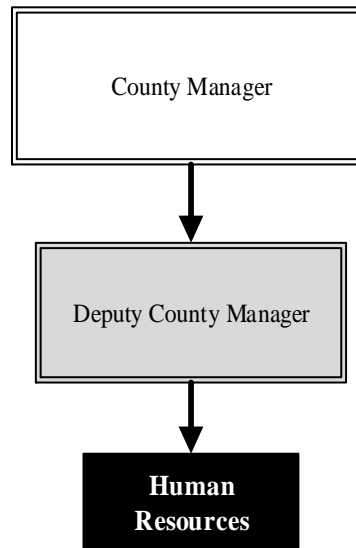
**Eileen McNichol**  
Chief Human Resources Officer

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316.660.7050

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## Overview

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



## Strategic Goals:

- Create and maintain a work environment that can attract and retain a diverse workforce; recognize employees for hard work, creativity, and innovation; and inspire delivery of quality public services
- Ensure an employee base that is fully aligned with the County values, ensure a competent supervisory staff and provide employees the opportunity to grow in their chosen fields
- 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
- Well-Being Program launched at the Wellness Carnival where over 600 employees participated in flu shots, health screenings, and health-related games and prizes
- Launched the Supervisory Competency Certification Program (SCCP) with 180° competency evaluation and two-day training orientation for new supervisors



# Accomplishments and Priorities

## Accomplishments

Well-being in Sedgwick County is comprised of physical, financial, and mental well-being. It launched with the Columbus Day Well-Being Carnival. HR's focus is to promote personal responsibility and encourage positive steps to address chronic health conditions. Employee consumer well-being education, along with programs like the Diabetes Prevention Program (DPP), was very successful. Ten employees started and completed the program helping them "take control of their lives". The Department enhanced the Well-Being Rewards by adding Rally, a digital, personalized health experience to help users build healthier habits and make healthier choices, and Real Appeal, a proven weight-loss program that encourages long-lasting behavioral changes that can prevent weight-related health conditions.

Employee Recognition expanded to provide quarterly recognition of service awards, other milestones, and accomplishments such as retirements, employee training certificates, noteworthy accomplishments of special awards, and professional certifications. The STAR award, a peer nomination-based recognition for employees who demonstrate outstanding achievements of the County values and goals, will be added to the quarterly and annual recognitions.

## Priorities

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

To help improve the employees' work environment, an evaluation and training program focused on ensuring competent supervisors, the Supervisory Competency Certification Program (SCCP), launched in 2016. A quarterly employee recognition program also launched to expand the recognition of 5-10-15 years of service along with retirements, employee training certificates, noteworthy accomplishments of special awards, and professional certifications.

HR supports the importance of learning for all employees to better serve the current and future needs of the organization. To accomplish that, HR has developed an employee development program that will focus on job specific skills, professional growth, public service training, career pathways, and tuition reimbursement enhancements for workforce development.



## Significant Budget Adjustments

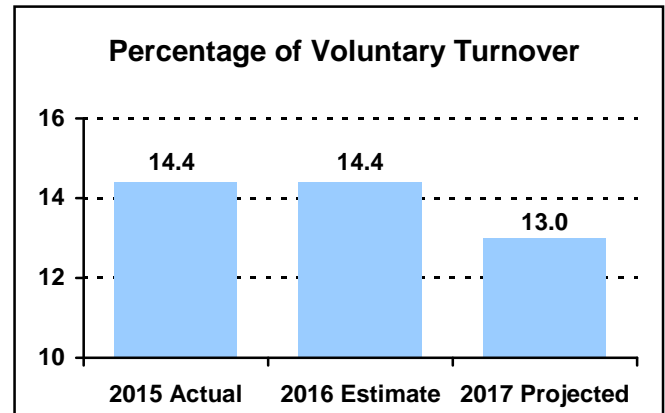
Changes to Human Resources' 2017 budget include the elimination of the Tuition Reimbursement Program for a reduction of \$35,000, the conclusion of the special voluntary retirement program in 2016 for a reduction of \$250,000 in expenditures and \$29,250 in revenues, and an increase in the employee health benefits budget in expenditures due to anticipated increases in health insurance premiums in 2017 and a decrease in employee health benefits budget in revenues to bring them in line with anticipated revenue.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Percentage of Voluntary Turnover -**

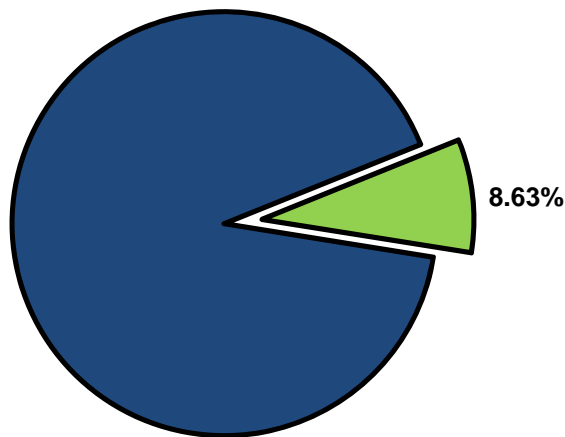
- The percentage of voluntary turnover among Sedgwick County employees, including retirements.



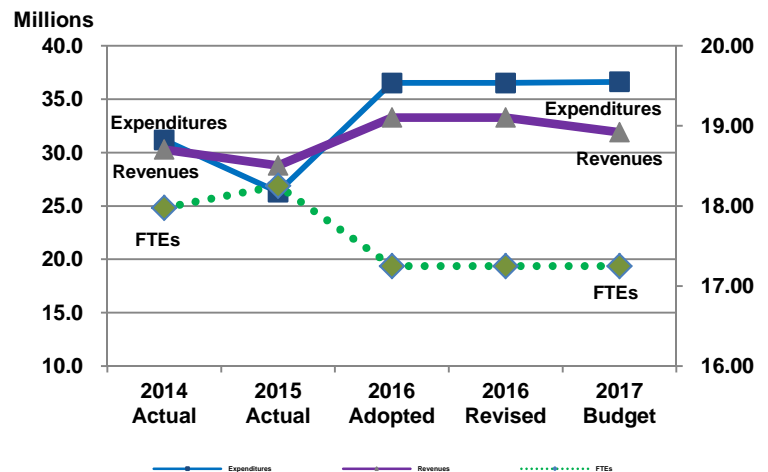
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal:</b> To create and maintain a work environment that can attract and retain a diverse workforce, recognize employees for hard work, creativity and innovation, and inspire their delivery of quality public services			
Percent of voluntary turnover	14.4%	14.4%	13.0%
Retention of new hires	79.5%	82.0%	84.0%
Total retention of all employees	86.1%	86.5%	87.5%
Reduction in absenteeism (2 years of employment and longer)	12.7%	18.0%	25.0%
Time to fill positions (less than or equal to 30 days)	39.0%	45.0%	55.0%
Offer Made: Offer Accepted	Not Tracked	1.3:1.0	1.25:1.0
Percentage of above 75% satisfied ratings from New Employee Orientation/On-Boarding Surveys	79.0%	85.0%	90.0%
<b>Goal:</b> To ensure an employee base that is fully aligned with the County values, ensuring a competent supervisory staff and providing employees the opportunity to grow in their chosen field			
Percent of supervisory staff who score 80% of "3" ratings or better in the 180° Supervisory Competency Certification Program (SCCP) competency evaluations	Not Tracked	75.0%	80.0%
<b>Goal:</b> To offer a locally competitive benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future increases in costs			
Diabetes Prevention Program completion rate	100.0%	95.0%	98.0%
Adherence of medication for associated chronic conditions	71.7%	75.0%	78.0%

## Departmental Graphical Summary

**Human Resources**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	976,560	1,253,013	1,397,854	1,389,654	1,379,325	(10,329)	-0.74%
Contractual Services	30,175,574	24,976,420	35,103,197	35,096,310	35,219,487	123,176	0.35%
Debt Service	-	-	-	-	-	-	-
Commodities	23,332	63,997	23,870	38,956	23,870	(15,086)	-38.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>31,175,466</b>	<b>26,293,430</b>	<b>36,524,921</b>	<b>36,524,921</b>	<b>36,622,682</b>	<b>97,761</b>	<b>0.27%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	29,770,661	28,407,136	33,273,111	33,273,111	31,882,771	(1,390,340)	-4.18%
All Other Revenue	493,333	362,406	-	-	6,865	6,865	-
<b>Total Revenues</b>	<b>30,263,993</b>	<b>28,769,543</b>	<b>33,273,111</b>	<b>33,273,111</b>	<b>31,889,636</b>	<b>(1,383,475)</b>	<b>-4.16%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	15.78	15.05	15.05	15.05	15.05	-	0.00%
Non-Property Tax Funded	2.20	3.20	2.20	2.20	2.20	-	0.00%
<b>Total FTEs</b>	<b>17.98</b>	<b>18.25</b>	<b>17.25</b>	<b>17.25</b>	<b>17.25</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,141,338	1,267,909	1,352,003	1,352,003	1,330,023	(21,980)	-1.63%
Health/Dental/Life Ins. Res.	30,034,128	25,025,521	35,172,918	35,172,918	35,292,658	119,740	0.34%
<b>Total Expenditures</b>	<b>31,175,466</b>	<b>26,293,430</b>	<b>36,524,921</b>	<b>36,524,921</b>	<b>36,622,682</b>	<b>97,761</b>	<b>0.27%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Anticipated increase in health insurance premiums	959,565		
Decrease in health insurance revenues to bring them in-line with anticipated revenue		(1,521,495)	
Special voluntary retirement program conclusion in 2016	(250,000)	(29,250)	
Elimination of Tuition Reimbursement Program	(35,000)		

<b>Total</b>	674,565	(1,550,745)	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Comp & Class	110	276,006	281,626	318,111	264,111	231,499	-12.35%	3.00
Work Environment	110	173,373	227,784	167,437	221,437	258,796	16.87%	3.25
Employment	110	260,272	227,849	173,958	185,358	172,170	-7.11%	2.00
HR Administration	110	283,298	335,188	438,975	430,575	443,449	2.99%	4.80
Employee Development	110	148,389	195,462	253,523	250,523	224,110	-10.54%	2.00
Medical Insurance	611	22,083,601	16,993,525	26,395,821	26,395,821	26,659,779	1.00%	-
Life Insurance	611	239,653	212,024	250,000	250,000	250,000	0.00%	-
Dental Insurance	611	1,602,896	1,648,551	1,917,968	1,917,968	2,000,000	4.28%	-
Admin. Exp. Health & Life	611	158,079	42,607	90,000	90,000	49,300	-45.22%	-
Prescription Benefit	611	4,673,101	5,479,477	5,599,985	5,599,985	5,655,985	1.00%	-
Vision Insurance	611	368,812	359,800	390,000	390,000	470,000	20.51%	-
Benefits Management	611	105,486	147,486	279,144	279,144	207,595	-25.63%	2.20
Vol. Ret. Health & Life	611	802,500	142,051	250,000	250,000	-	-100.00%	-
<b>Total</b>		<b>31,175,466</b>	<b>26,293,430</b>	<b>36,524,921</b>	<b>36,524,921</b>	<b>36,622,682</b>	<b>0.27%</b>	<b>17.25</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
HR Director	110	GRADE144	83,386	86,096	86,096	0.80	0.80	0.80
HR Manager	110	GRADE132	230,727	244,866	244,866	4.00	4.00	4.00
HR Specialist - Compliance	110	GRADE130	73,925	73,023	73,023	1.00	1.00	1.00
Management Analyst II	110	GRADE129	47,158	50,143	95,487	1.00	1.00	2.00
Management Analyst I	110	GRADE126	52,476	49,383	49,383	1.25	1.25	1.25
Management Analyst II	110	GRADE126	40,143	40,809	-	1.00	1.00	-
HR Project Assistant	110	GRADE124	38,022	40,406	40,406	0.75	0.75	0.75
Administrative Specialist	110	GRADE123	41,933	42,630	42,630	1.00	1.00	1.00
Training Assistant	110	GRADE123	45,735	46,226	46,226	1.00	1.00	1.00
HR Assistant	110	GRADE120	63,020	63,700	63,700	2.00	2.00	2.00
PT Administrative Support B323	110	EXCEPT	15,299	6,565	6,565	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	23,963	24,382	24,382	1.00	1.00	1.00
HR Director	611	GRADE144	20,847	21,524	21,524	0.20	0.20	0.20
HR Manager	611	GRADE132	70,000	71,568	71,568	1.00	1.00	1.00
Management Analyst I	611	GRADE126	30,150	30,650	30,650	0.75	0.75	0.75
HR Project Assistant	611	GRADE124	12,674	13,469	13,469	0.25	0.25	0.25
<b>Subtotal</b>					<b>909,973</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,950			
Overtime/On Call/Holiday Pay					54,414			
Benefits					382,988			
<b>Total Personnel Budget</b>					<b>1,379,325</b>	<b>17.25</b>	<b>17.25</b>	<b>17.25</b>

### • Compensation & Classification

The Compensation & Classification program provides on-going market analysis for positions and a performance-based merit system that rewards individual performance, supporting the goals of the organization.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	273,631	280,632	316,511	262,511	229,899	(32,612)	-12.4%
Contractual Services	1,949	265	1,400	1,100	1,400	300	27.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	426	729	200	500	200	(300)	-60.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>276,006</b>	<b>281,626</b>	<b>318,111</b>	<b>264,111</b>	<b>231,499</b>	<b>(32,612)</b>	<b>-12.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,825	4,220	6,060	6,060	4,434	(1,627)	-26.8%
All Other Revenue	1,653	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>7,478</b>	<b>4,220</b>	<b>6,060</b>	<b>6,060</b>	<b>4,434</b>	<b>(1,627)</b>	<b>-26.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.76</b>	<b>4.16</b>	<b>4.25</b>	<b>4.25</b>	<b>3.00</b>	<b>(1.25)</b>	<b>-29.4%</b>

### • Work Environment

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	143,531	221,944	158,437	212,437	249,796	37,358	17.6%
Contractual Services	26,849	3,152	8,800	6,407	8,800	2,393	37.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,994	2,689	200	2,593	200	(2,393)	-92.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>173,373</b>	<b>227,784</b>	<b>167,437</b>	<b>221,437</b>	<b>258,796</b>	<b>37,358</b>	<b>16.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	50	-	-	51	51	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>51</b>	<b>51</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.76</b>	<b>2.76</b>	<b>2.00</b>	<b>2.00</b>	<b>3.25</b>	<b>1.25</b>	<b>62.5%</b>

## • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	184,891	183,419	129,815	129,815	128,027	(1,787)	-1.4%
Contractual Services	74,755	40,626	44,023	50,760	44,023	(6,737)	-13.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	626	3,804	120	4,783	120	(4,663)	-97.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>260,272</b>	<b>227,849</b>	<b>173,958</b>	<b>185,358</b>	<b>172,170</b>	<b>(13,187)</b>	<b>-7.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.22</b>	<b>2.41</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

## • Human Resources Administration

HR Administration provides a strategic framework and management for the successful management of the County's workforce. Programs in this area support the Total Rewards Strategy to provide a positive employee experience through compensation, benefits, work environment and employee development.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	237,338	286,464	399,475	391,275	403,949	12,674	3.2%
Contractual Services	30,770	25,113	18,200	23,200	18,200	(5,000)	-21.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,190	23,611	21,300	16,100	21,300	5,200	32.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>283,298</b>	<b>335,188</b>	<b>438,975</b>	<b>430,575</b>	<b>443,449</b>	<b>12,874</b>	<b>3.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	75	2,014	-	-	2,054	2,054	0.0%
<b>Total Revenues</b>	<b>75</b>	<b>2,014</b>	<b>-</b>	<b>-</b>	<b>2,054</b>	<b>2,054</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.47</b>	<b>4.16</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>-</b>	<b>0.0%</b>

### • Employee Development

The Employee Development program provides training and development for supervisory staff, new and existing employees and leadership.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	106,683	133,082	189,473	189,473	160,060	(29,413)	-15.5%
Contractual Services	37,610	53,968	62,000	59,000	62,000	3,000	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,097	8,412	2,050	2,050	2,050	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>148,389</b>	<b>195,462</b>	<b>253,523</b>	<b>250,523</b>	<b>224,110</b>	<b>(26,413)</b>	<b>-10.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.56</b>	<b>1.56</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • Medical Insurance

The County provides health insurance through a self-funded, Administrative Services Only (ASO) model. A self-funded health insurance plan will give the County better cash flow, greater flexibility over the plan's design and coverage and reduced administrative costs. Self-funding costs less since any savings remains with the plan to help pay future costs.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22,083,601	16,968,774	26,395,821	26,382,891	26,659,779	276,888	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	24,751	-	12,930	-	(12,930)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>22,083,601</b>	<b>16,993,525</b>	<b>26,395,821</b>	<b>26,395,821</b>	<b>26,659,779</b>	<b>263,958</b>	<b>1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,649,898	21,573,638	25,417,857	25,417,857	23,543,201	(1,874,656)	-7.4%
All Other Revenue	491,604	360,343	-	-	4,760	4,760	0.0%
<b>Total Revenues</b>	<b>23,141,502</b>	<b>21,933,981</b>	<b>25,417,857</b>	<b>25,417,857</b>	<b>23,547,961</b>	<b>(1,869,896)</b>	<b>-7.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	239,653	212,024	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>239,653</b>	<b>212,024</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	239,367	223,204	250,000	250,000	250,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>239,367</b>	<b>223,204</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,602,896	1,648,551	1,917,968	1,917,968	2,000,000	82,032	4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,602,896</b>	<b>1,648,551</b>	<b>1,917,968</b>	<b>1,917,968</b>	<b>2,000,000</b>	<b>82,032</b>	<b>4.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,901,302	1,812,938	1,917,968	1,917,968	2,000,000	82,032	4.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,901,302</b>	<b>1,812,938</b>	<b>1,917,968</b>	<b>1,917,968</b>	<b>2,000,000</b>	<b>82,032</b>	<b>4.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



### • Administrative Expense - Health & Life

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	158,079	42,607	90,000	90,000	49,300	(40,700)	-45.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>158,079</b>	<b>42,607</b>	<b>90,000</b>	<b>90,000</b>	<b>49,300</b>	<b>(40,700)</b>	<b>-45.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Prescription Benefit

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,673,101	5,479,477	5,599,985	5,599,985	5,655,985	56,000	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,673,101</b>	<b>5,479,477</b>	<b>5,599,985</b>	<b>5,599,985</b>	<b>5,655,985</b>	<b>56,000</b>	<b>1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,562,178	4,380,313	5,261,975	5,261,975	5,615,136	353,161	6.7%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,562,178</b>	<b>4,380,313</b>	<b>5,261,975</b>	<b>5,261,975</b>	<b>5,615,136</b>	<b>353,161</b>	<b>6.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	368,812	359,800	390,000	390,000	470,000	80,000	20.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>368,812</b>	<b>359,800</b>	<b>390,000</b>	<b>390,000</b>	<b>470,000</b>	<b>80,000</b>	<b>20.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	365,099	371,610	390,000	390,000	470,000	80,000	20.5%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>365,099</b>	<b>371,610</b>	<b>390,000</b>	<b>390,000</b>	<b>470,000</b>	<b>80,000</b>	<b>20.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Benefits Management

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	30,486	147,473	204,144	204,144	207,595	3,450	1.7%
Contractual Services	75,000	13	75,000	75,000	-	(75,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>105,486</b>	<b>147,486</b>	<b>279,144</b>	<b>279,144</b>	<b>207,595</b>	<b>(71,550)</b>	<b>-25.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.20</b>	<b>3.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	802,500	142,051	250,000	250,000	-	(250,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>802,500</b>	<b>142,051</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	46,993	41,213	29,250	29,250	-	(29,250)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>46,993</b>	<b>41,213</b>	<b>29,250</b>	<b>29,250</b>	<b>-</b>	<b>(29,250)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Department of Finance

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

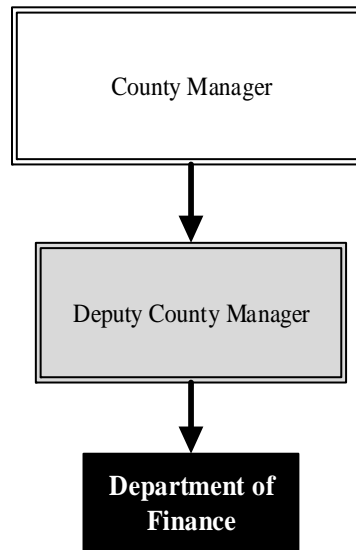
**Chris Chronis**  
Chief Financial Officer

525 N. Main, Suite 823  
Wichita, KS 67203  
316.660.7591

[chris.chronis@sedgwick.gov](mailto:chris.chronis@sedgwick.gov)

## Overview

The Department 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 divisions comprise the Department. 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 Department of Finance

## Highlights

- Sedgwick County has AAA bond ratings from Moody's and S&P, and an AA+ bond rating from Fitch. Additionally, S&P has assigned a "strong" assessment, the highest possible, to the County's financial management
- Received Certificate of Achievement in Financial Reporting for the 34<sup>th</sup> consecutive year
- For the 33<sup>rd</sup> consecutive year, earned award for Distinguished Budget Presentation
- Achieved Popular Annual Financial Reporting Award for the seventh consecutive year



# Accomplishments and Priorities

## Accomplishments

Sedgwick County's primary fiscal strategies are intended to assure that essential public services can be delivered in quantities and at levels of quality that are expected by County residents without increasing the share of personal income collected to fund them. This 'price of government' measure - the percentage of County residents' personal income collected through taxes or fees to fund the government - is estimated to be 1.1 cents per dollar in 2016 and is expected to remain the same in 2017; it is 15 percent lower now than it was in 2009.

The Department 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 Department of Finance, the Department of Human Resources, and Information Technology Services. These efforts have allowed operating departments to reallocate scarce resources from administrative tasks to direct service delivery.

## Priorities

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

Sedgwick County's financial forecast is prepared by the Finance Department 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 Department of Finance conducts operational reviews to assure conformance with established procedures and payroll audits on all County departments to ensure compliance with the Fair Labor Standards Act (FLSA) and County time-reporting policies. This effort involves surveys, audits of payroll records, and interviews of County employees.



## Significant Budget Adjustments

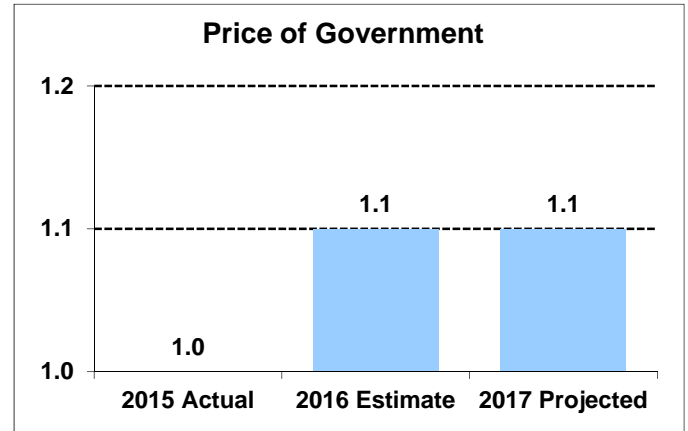
Changes to the Department of Finance's 2017 budget include an increase in budgeted revenues (\$1,019,340) due to a return to typical workers' compensation rates after a deliberate reduction in 2016, the addition of a \$300,000 contingency to support Risk Management operations, and a \$165,000 reduction in merchant service fee budget.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Price of Government -**

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

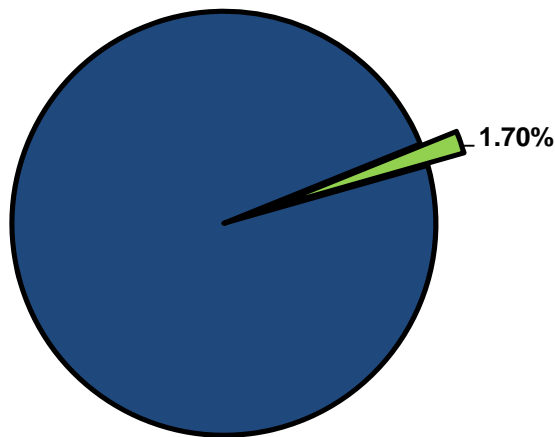


Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Deliver financial management services of the highest quality possible within the applicable resources and time constraints</b>			
Price of Government (cents per dollar of personal income) (KPI)	1.0	1.1	1.1
<b>Goal: Provide accurate, timely analysis and data to those who need it to make good decisions</b>			
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)	28%	30%	30%
<b>Goal: Continuously improve the timeliness and quality of information and services provided by the Division of Finance</b>			
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

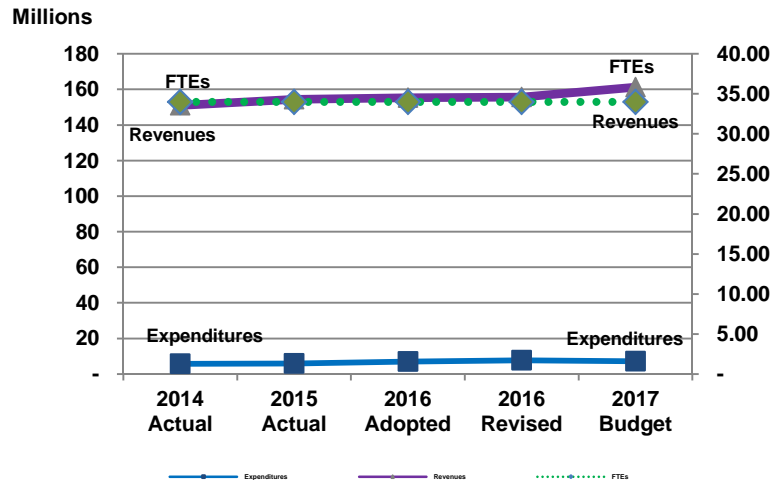


## Divisional Graphical Summary

**Department of Finance**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	2,635,735	2,659,582	2,967,766	2,967,766	3,018,151	50,385	1.70%
Contractual Services	3,022,116	3,198,645	4,005,499	4,256,699	4,140,399	(116,300)	-2.73%
Debt Service	62,783	-	-	375,101	-	(375,101)	-100.00%
Commodities	36,929	64,823	64,012	103,312	64,101	(39,211)	-37.95%
Capital Improvements	-	(8,558)	-	-	-	-	-
Capital Equipment	-	(170)	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,757,564</b>	<b>5,914,322</b>	<b>7,037,277</b>	<b>7,702,878</b>	<b>7,222,651</b>	<b>(480,227)</b>	<b>-6.23%</b>
<b>Revenues</b>							
Tax Revenues	132,864,261	135,494,639	140,370,634	140,370,634	145,224,072	4,853,438	3.46%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,378	4,237	4,203	4,203	3,905	(298)	-7.09%
Charges for Services	2,167,891	2,325,624	1,310,648	1,310,648	2,336,803	1,026,155	78.29%
All Other Revenue	15,915,744	16,589,233	13,547,838	14,047,838	13,749,198	(298,641)	-2.13%
<b>Total Revenues</b>	<b>150,952,274</b>	<b>154,413,733</b>	<b>155,233,322</b>	<b>155,733,322</b>	<b>161,313,977</b>	<b>5,580,655</b>	<b>3.58%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	30.00	30.00	30.00	30.00	30.00	-	0.00%
Non-Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	0.00%
<b>Total FTEs</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	3,034,289	2,801,973	3,726,511	4,101,612	3,606,853	(494,759)	-12.06%
Risk Management Reserve	1,329,669	1,728,068	1,262,754	1,553,254	1,567,006	13,752	0.89%
Workers Comp. Reserve	1,393,605	1,384,282	2,048,012	2,048,012	2,048,792	780	0.04%
Technology Enhancement	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>5,757,564</b>	<b>5,914,322</b>	<b>7,037,277</b>	<b>7,702,878</b>	<b>7,222,651</b>	<b>(480,227)</b>	<b>-6.23%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Restore workers' compensation charges to more typical levels		1,019,340	
Increase in expenditures to support Risk Management operations	300,000		
Reduce merchant service fee budget	(165,000)		
Reduction in debt service budget due to one-time cost in 2016	(375,101)		
<b>Total</b>	<b>(240,101)</b>	<b>1,019,340</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
CFO	110	551,029	565,644	630,944	630,944	641,888	1.73%	3.00
Budget Office	110	359,779	383,854	418,519	418,519	436,280	4.24%	5.00
Accounting	110	1,493,686	1,205,120	2,018,152	2,393,253	1,860,680	-22.25%	14.00
Purchasing	110	629,795	647,355	658,896	658,896	668,004	1.38%	8.00
Risk Management	Multi.	2,723,275	3,112,350	3,310,766	3,601,266	3,615,798	0.40%	4.00
<b>Total</b>		<b>5,757,564</b>	<b>5,914,322</b>	<b>7,037,277</b>	<b>7,702,878</b>	<b>7,222,651</b>	<b>-6.23%</b>	<b>34.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Chief Financial Officer	110	GRADE144	142,528	146,334	146,334	1.00	1.00	1.00
Assistant Chief Financial Officer	110	GRADE142	94,816	96,893	96,893	1.00	1.00	1.00
Accounting Director	110	GRADE139	84,901	86,761	86,761	1.00	1.00	1.00
Budget Director	110	GRADE139	86,116	88,002	88,002	1.00	1.00	1.00
Purchasing Director	110	GRADE139	85,712	87,589	87,589	1.00	1.00	1.00
Tax System Director	110	GRADE136	79,887	81,630	81,630	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	53,817	54,694	54,694	1.00	1.00	1.00
Management Analyst III	110	GRADE132	151,481	160,947	160,947	3.00	3.00	3.00
Payroll Manager	110	GRADE132	62,856	63,880	63,880	1.00	1.00	1.00
Principal Accountant	110	GRADE132	122,597	119,026	119,026	2.00	2.00	2.00
Revenue Manager	110	GRADE132	80,130	80,873	80,873	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	48,337	49,125	49,125	1.00	1.00	1.00
Management Analyst II	110	GRADE129	52,499	46,083	46,083	1.00	1.00	1.00
Senior Accountant	110	GRADE129	47,998	46,083	46,083	1.00	1.00	1.00
Payroll Analyst	110	GRADE127	-	44,955	44,955	-	1.00	1.00
Payroll Analyst	110	GRADE126	42,532	-	-	1.00	-	-
Purchasing Agent	110	GRADE126	124,077	124,411	124,411	3.00	3.00	3.00
Senior Revenue Specialist	110	GRADE126	39,166	41,397	41,397	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	91,805	92,803	92,803	2.00	2.00	2.00
Accounting Technician	110	GRADE120	136,280	132,253	132,253	4.00	4.00	4.00
Purchasing Technician	110	GRADE120	74,830	74,252	74,252	2.00	2.00	2.00
Risk Manager	612	GRADE138	49,342	50,147	50,147	0.50	0.50	0.50
Safety Training Coordinator	612	GRADE130	68,260	69,362	69,362	1.00	1.00	1.00
Administrative Specialist	612	GRADE123	38,532	38,944	38,944	1.00	1.00	1.00
Risk Manager	613	GRADE138	49,342	50,147	50,147	0.50	0.50	0.50
Workers Compensation Specialist	613	GRADE126	60,198	60,007	60,007	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,986,596</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					261,246			
Overtime/On Call/Holiday Pay					150			
Benefits					770,158			
<b>Total Personnel Budget</b>					<b>3,018,151</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

# Department of Finance - Chief Financial Officer

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

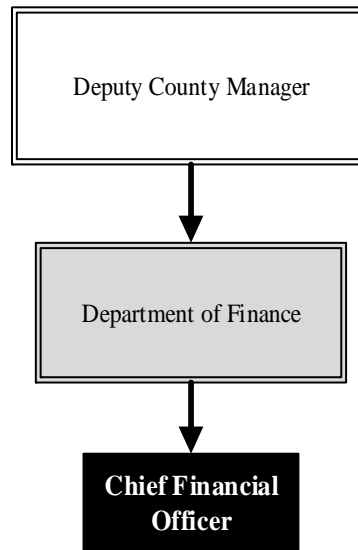
**Chris Chronis**  
Chief Financial Officer

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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 Divisions; 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 has AAA bond ratings from Moody's Investor Services and Standard & Poor's, and an AA+ bond rating from Fitch Ratings. Additionally, Standard & Poor's has assigned a "strong" assessment, the highest possible, to the County's financial management
- The County is operating with less tax funding and less total funding than in 2008, and continues to provide services at the quantity and quality expected by County residents



# Accomplishments and Priorities

## Accomplishments

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

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

## Priorities

The CFO continues to strive for financial and institutional sustainability. The Finance Department has enhanced the transparency of the County's financial activity by providing online access to County budgets, payments, financial reports, contracts, and procurement solicitations. The website, [www.SedgwickCounty.org/Finance/reports.asp](http://www.SedgwickCounty.org/Finance/reports.asp), offers citizens the ability to explore County financial activities in as much or as little detail as they desire.

The Department 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 Department of Finance, Department of Human Resources, and Information Technology Services. These efforts have allowed operating divisions to reallocate scarce resources from administrative tasks to direct service delivery.



## Significant Budget Adjustments

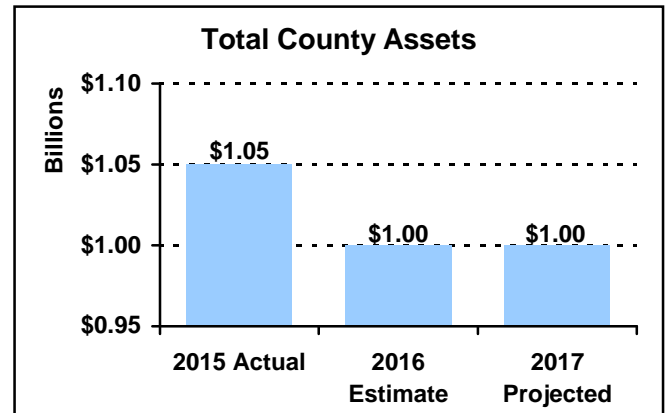
There are no significant adjustments to the Chief Financial Officer's 2017 budget.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Total County Assets -**

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

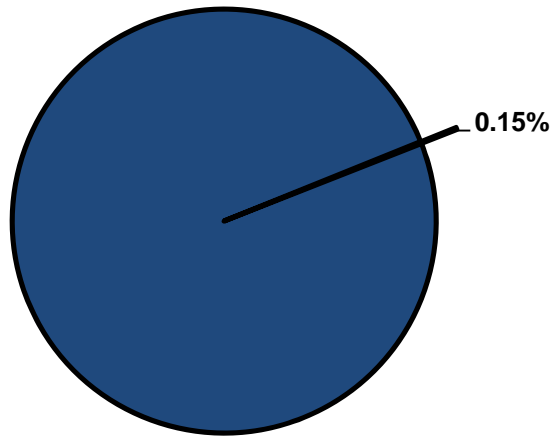


Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Safeguard County assets</b>			
Total County assets (KPI)	\$1.05B	\$1.00B	\$1.00B
Investment portfolio size	\$269.5M	\$240.0M	\$230.0M
<b>Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government</b>			
Price of Government (cents per dollar of personal income)	0.98	0.96	1.0
General Fund unrestricted fund balance at year end	\$55.7M	\$53.7M	\$49.1M
Department of Finance expenditures as a percent of total County revenue net of transfers	1.38%	1.50%	1.50%
County debt per citizen	\$282	\$236	\$221
<b>Goal: Continue to receive the highest bond rating awarded</b>			
Standard & Poor's bond rating	AAA	AAA	AAA
Moody's bond rating	Aaa	Aaa	Aaa
Fitch bond rating	AAA	AA+	AA+

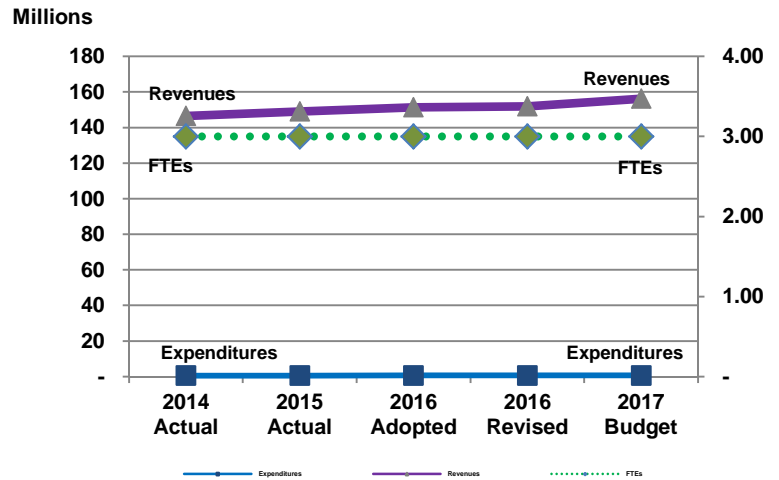


## Divisional Graphical Summary

**Chief Financial Officer**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	390,279	408,759	416,191	416,191	427,135	10,944	2.63%
Contractual Services	156,762	153,209	209,753	209,753	209,653	(100)	-0.05%
Debt Service	-	-	-	-	-	-	-
Commodities	3,989	3,676	5,000	5,000	5,100	100	2.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>551,029</b>	<b>565,644</b>	<b>630,944</b>	<b>630,944</b>	<b>641,888</b>	<b>10,944</b>	<b>1.73%</b>
<b>Revenues</b>							
Tax Revenues	132,864,261	135,494,639	140,370,634	140,370,634	145,224,072	4,853,438	3.46%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,378	4,237	4,203	4,203	3,905	(298)	-7.09%
Charges for Services	15,300	13,600	100,232	100,232	96,274	(3,958)	-3.95%
All Other Revenue	13,612,036	13,461,194	10,945,613	11,445,613	10,846,446	(599,167)	-5.23%
<b>Total Revenues</b>	<b>146,495,975</b>	<b>148,973,670</b>	<b>151,420,681</b>	<b>151,920,681</b>	<b>156,170,697</b>	<b>4,250,016</b>	<b>2.80%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	551,029	565,644	630,944	630,944	641,888	10,944	1.73%
Technology Enhancement	-	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>551,029</b>	<b>565,644</b>	<b>630,944</b>	<b>630,944</b>	<b>641,888</b>	<b>10,944</b>	<b>1.73%</b>

**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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Chief Financial Officer	110	551,029	565,644	630,944	630,944	641,888	1.73%	3.00
ROD Land Tech Transfer	237	-	-	-	-	-	0.00%	-
Total		551,029	565,644	630,944	630,944	641,888	1.73%	3.00



### • Chief Financial Officer

The Chief Financial Officer provides administrative oversight to the operations of the Finance Department, and is accountable for all strategic and tactical planning for County financial management.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	390,279	408,759	416,191	416,191	427,135	10,944	2.6%
Contractual Services	156,762	153,209	209,753	209,753	209,653	(100)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,989	3,676	5,000	5,000	5,100	100	2.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>551,029</b>	<b>565,644</b>	<b>630,944</b>	<b>630,944</b>	<b>641,888</b>	<b>10,944</b>	<b>1.7%</b>
<b>Revenues</b>							
Taxes	132,864,261	135,494,639	140,370,634	140,370,634	145,224,072	4,853,438	3.5%
Intergovernmental	4,378	4,237	4,203	4,203	3,905	(298)	-7.1%
Charges For Service	15,300	13,600	100,232	100,232	96,274	(3,958)	-3.9%
All Other Revenue	13,612,036	13,461,194	10,945,613	11,445,613	10,846,446	(599,167)	-5.2%
<b>Total Revenues</b>	<b>146,495,975</b>	<b>148,973,670</b>	<b>151,420,681</b>	<b>151,920,681</b>	<b>156,170,697</b>	<b>4,250,016</b>	<b>2.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

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

#### Fund(s): County General Fund 237

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
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%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	300,000	300,000	-	500,000	-	(500,000)	-100.0%
<b>Total Revenues</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>(500,000)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Department 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

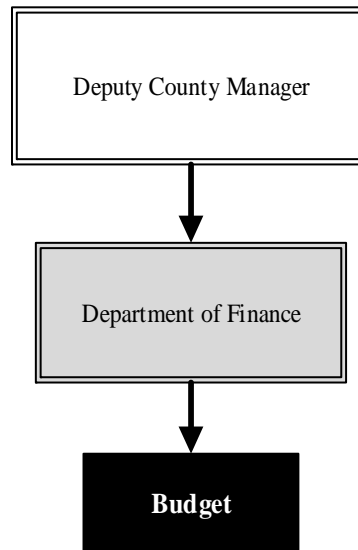
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## Overview

The Budget Division 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 Division also prepares the five-year financial forecast, develops revenue estimates, and assists departments with strategic planning and process improvement initiatives.

The Budget Division analyzes potential programs, grants, and agenda items for the leadership of Sedgwick County to provide them with the necessary details for making informed decisions regarding the financial impact on the organization. The Budget Division also produces a variety of financial reports and documents to provide up-to-date financial information to the BOCC, senior management, and the public.



## Strategic Goals:

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

## Highlights

- For 33 consecutive years, Sedgwick County has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- In March 2016, the BOCC adopted a resolution to target a mill levy rate of 29.359 mills for each year through 2022



# Accomplishments and Priorities

## Accomplishments

Each year, the Budget Division develops more than 20 documents to keep the BOCC, County Manager, County officials, and the public up-to-date on the County's financial condition. These documents include: the Monthly Financial Report to be presented by the Chief Financial Officer to the County Manager and BOCC to report on the County's fiscal status; the Quarterly Financial Report, developed in coordination with the Accounting Division at the end of each quarter, which 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, which provides estimates based on current and projected financial conditions to identify future revenue and expenditure trends; the annual recommended budget, and the annual adopted budget, which is approved by the BOCC and provides the County authority to levy taxes to finance expenditures.

## Priorities

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

Development of the adopted budget is a joint effort between individual divisions, the Budget Division, 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 Division 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, divisions, 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 2017 budget.

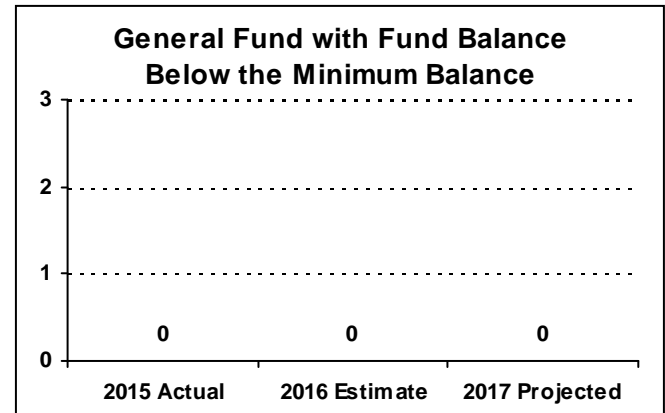


**PERFORMANCE MEASURE HIGHLIGHTS**

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

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

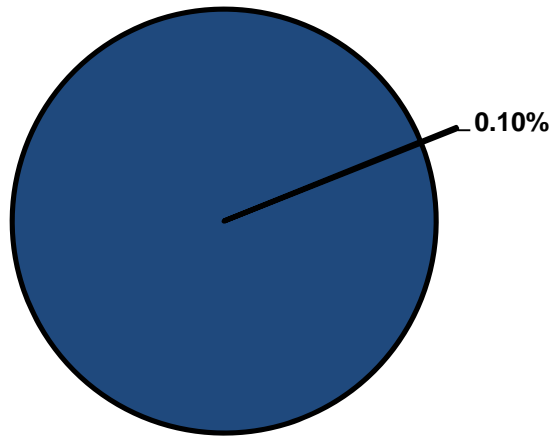
- Measure ensures the General Fund, which must abide to the fund balance policy, is monitored to properly maintain solvency for the purpose of delivery of services as outlined by the fund's establishment. The balance is calculated at the end of the calendar year to determine if the policy has been followed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



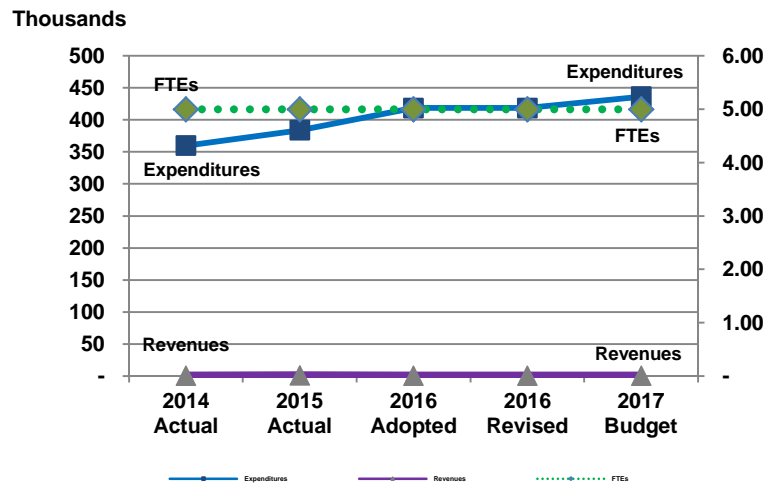
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Maintain unreserved fund balances as directed by the County's fund balance policy</b>			
General Fund maintains an ending unreserved fund balance above the minimum balance requirement as subject to the fund balance policy (KPI)	0	0	0
<b>Goal: Provide County decision-makers with accurate and timely budget and financial forecast information</b>			
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)	0.8%	+/-5.0%	+/-5.0%
<b>Goal: Ensure that pertinent and accurate budget information is accessible to the public</b>			
Received GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes

**Divisional Graphical Summary**

**Budget Office**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds

**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	343,713	367,386	397,989	397,989	415,750	17,761	4.46%
Contractual Services	8,188	8,452	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	7,878	8,016	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>359,779</b>	<b>383,854</b>	<b>418,519</b>	<b>418,519</b>	<b>436,280</b>	<b>17,761</b>	<b>4.24%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	550	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	359,779	383,854	418,519	418,519	436,280	17,761	4.24%
<b>Total Expenditures</b>	<b>359,779</b>	<b>383,854</b>	<b>418,519</b>	<b>418,519</b>	<b>436,280</b>	<b>17,761</b>	<b>4.24%</b>

**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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Budget Office	110	359,779	383,854	418,519	418,519	436,280	4.24%	5.00

### Personnel Summary By Fund

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# Department of Finance - Accounting

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

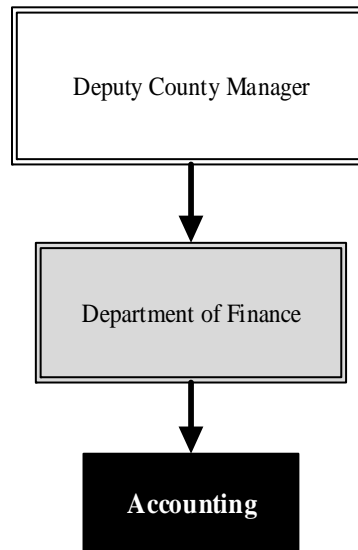
**Sara Jantz**  
**Director of Accounting**

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 316.660.7136

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## Overview

The Accounting Division'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.

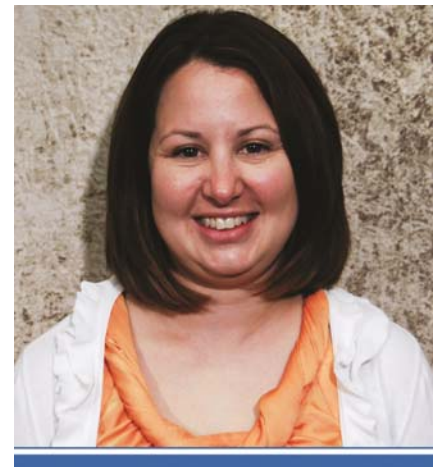


## Strategic Goals:

- *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 2015
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award for 2015



# Accomplishments and Priorities

## Accomplishments

In 2016, the Accounting Division received the Certificate of Achievement for Financial Reporting from the Government Finance Officers Association (GFOA) for the 2015 Comprehensive Annual Financial Report. It is the 35th consecutive year that the County has received the honor. Also in 2016, the County received the GFOA's Popular Annual Financial Reporting (PAFR) Award for 2015. It is the 11th year that the County received the award.

## Priorities

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



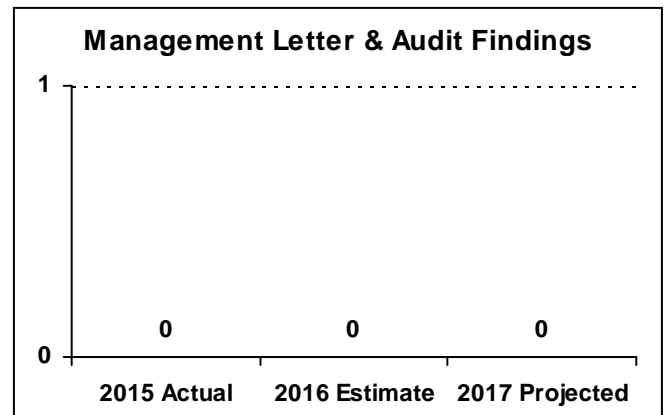
## Significant Budget Adjustments

There are no significant adjustments to Accounting's 2017 budget.



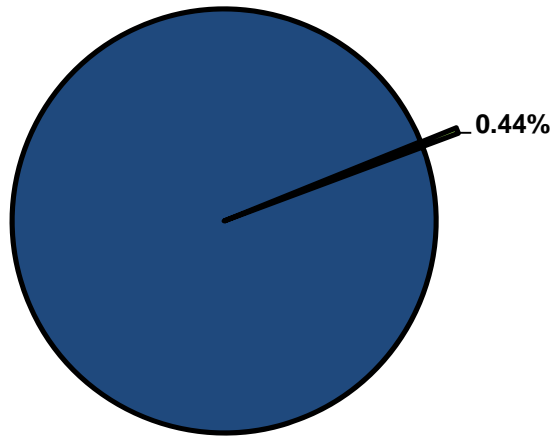
The following chart illustrates the Key Performance Indicator (KPI) of the Accounting Division.

- 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.

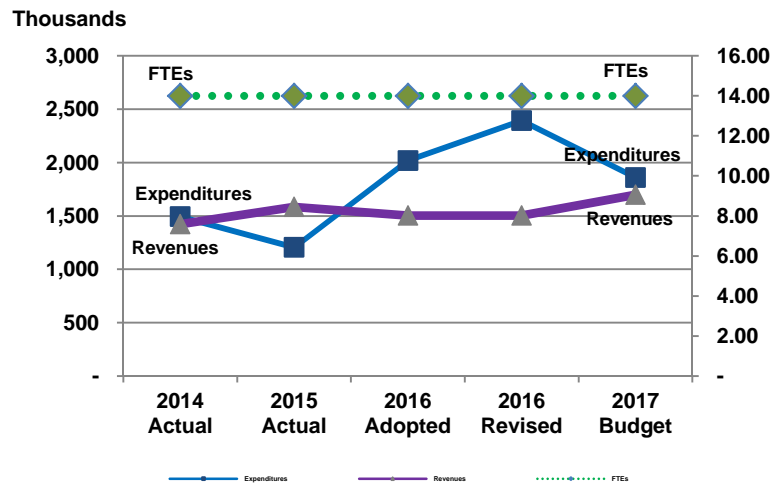
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## Divisional Graphical Summary

**Accounting**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	914,957	947,518	1,040,102	1,040,102	1,047,630	7,529	0.72%
Contractual Services	498,724	238,313	947,700	910,700	782,700	(128,000)	-14.06%
Debt Service	62,783	-	-	375,101	-	(375,101)	-100.00%
Commodities	17,222	27,847	30,350	67,350	30,350	(37,000)	-54.94%
Capital Improvements	-	(8,558)	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,493,686</b>	<b>1,205,120</b>	<b>2,018,152</b>	<b>2,393,253</b>	<b>1,860,680</b>	<b>(532,572)</b>	<b>-22.25%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	169,516	188,141	186,891	186,891	197,665	10,774	5.76%
All Other Revenue	1,252,628	1,396,777	1,315,905	1,315,905	1,499,791	183,886	13.97%
<b>Total Revenues</b>	<b>1,422,144</b>	<b>1,584,917</b>	<b>1,502,796</b>	<b>1,502,796</b>	<b>1,697,456</b>	<b>194,660</b>	<b>12.95%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,493,686	1,205,120	2,018,152	2,393,253	1,860,680	(532,572)	-22.25%
<b>Total Expenditures</b>	<b>1,493,686</b>	<b>1,205,120</b>	<b>2,018,152</b>	<b>2,393,253</b>	<b>1,860,680</b>	<b>(532,572)</b>	<b>-22.25%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Reduction in merchant service fee budget	(165,000)		
Reduction in debt service budget due to one-time cost in 2016	(375,101)		

<b>Total</b>	(540,101)	-	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Accounts Payable	110	336,624	318,850	401,228	401,228	416,283	3.75%	6.00
Payroll	110	237,769	161,412	167,167	167,167	171,619	2.66%	2.00
Revenue Management	110	518,314	397,681	1,069,933	1,069,933	908,713	-15.07%	2.00
General Accounting	110	400,979	327,177	379,824	754,925	364,066	-51.77%	4.00

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Accounting Director	110	GRADE139	84,901	86,761	86,761	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	53,817	54,694	54,694	1.00	1.00	1.00
Payroll Manager	110	GRADE132	62,856	63,880	63,880	1.00	1.00	1.00
Principal Accountant	110	GRADE132	122,597	119,026	119,026	2.00	2.00	2.00
Revenue Manager	110	GRADE132	80,130	80,873	80,873	1.00	1.00	1.00
Senior Accountant	110	GRADE129	47,998	46,083	46,083	1.00	1.00	1.00
Payroll Analyst	110	GRADE127	-	44,955	44,955	-	1.00	1.00
Payroll Analyst	110	GRADE126	42,532	-	-	1.00	-	-
Senior Revenue Specialist	110	GRADE126	39,166	41,397	41,397	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	43,518	43,740	43,740	1.00	1.00	1.00
Accounting Technician	110	GRADE120	136,280	132,253	132,253	4.00	4.00	4.00
<b>Subtotal</b>					<b>713,662</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,228			
Overtime/On Call/Holiday Pay					-			
Benefits					311,740			
<b>Total Personnel Budget</b>					<b>1,047,630</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

### • Accounts Payable

Accounts Payable processes invoices to pay County vendors accurately and timely while ensuring compliance with internal controls established to safeguard assets. Accounts Payable personnel work consistently with all internal divisions to improve the workflow process. In 2010, Information Technology Services, 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	295,985	324,500	353,078	353,078	368,133	15,055	4.3%
Contractual Services	41,119	(11,065)	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(480)	5,414	18,150	18,150	18,150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>336,624</b>	<b>318,850</b>	<b>401,228</b>	<b>401,228</b>	<b>416,283</b>	<b>15,055</b>	<b>3.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	94	13	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>94</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 divisions and offers recommendations for improvements.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	149,052	156,561	157,667	157,667	162,119	4,452	2.8%
Contractual Services	84,573	1,006	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,144	3,845	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>237,769</b>	<b>161,412</b>	<b>167,167</b>	<b>167,167</b>	<b>171,619</b>	<b>4,452</b>	<b>2.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7	211	0	0	-	(0)	-100.0%
<b>Total Revenues</b>	<b>7</b>	<b>211</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • Revenue Management

Revenue Management seeks grant funding, prepares grant reports, coordinates Single Audit activities performed by the external auditors, 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	151,460	150,140	174,533	174,533	178,313	3,780	2.2%
Contractual Services	356,669	231,350	892,200	855,200	727,200	(128,000)	-15.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,186	16,191	3,200	40,200	3,200	(37,000)	-92.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>518,314</b>	<b>397,681</b>	<b>1,069,933</b>	<b>1,069,933</b>	<b>908,713</b>	<b>(161,220)</b>	<b>-15.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	169,516	188,141	186,891	186,891	197,665	10,774	5.8%
All Other Revenue	1,252,527	1,396,553	1,315,905	1,315,905	1,499,791	183,886	14.0%
<b>Total Revenues</b>	<b>1,422,043</b>	<b>1,584,694</b>	<b>1,502,796</b>	<b>1,502,796</b>	<b>1,697,456</b>	<b>194,660</b>	<b>13.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	318,461	316,316	354,824	354,824	339,066	(15,757)	-4.4%
Contractual Services	16,363	17,022	20,000	20,000	20,000	-	0.0%
Debt Service	62,783	-	-	375,101	-	(375,101)	-100.0%
Commodities	3,372	2,398	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	(8,558)	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>400,979</b>	<b>327,177</b>	<b>379,824</b>	<b>754,925</b>	<b>364,066</b>	<b>(390,858)</b>	<b>-51.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>



# Department of Finance - Purchasing

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

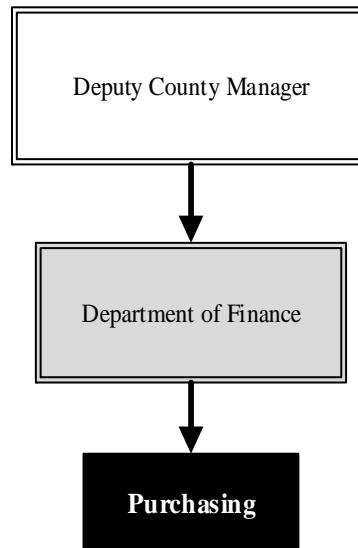
## Joe Thomas Purchasing Director

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316.660.7265

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## Overview

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



## Strategic Goals:

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

## Highlights

- Sedgwick County Purchasing staff are members of several professional organizations including the National Institute of Governmental Purchasing (NIGP) and the Institute for Supply Management (ISM). Several staff have served on the Board of Directors for the Wichita Chapter of ISM
- Sedgwick County Purchasing staff collectively represent over 95 years of procurement experience



# Accomplishments and Priorities

## Accomplishments

In 2013, the Purchasing Division 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 Division 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 Division 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 Division provides a fair, open, and competitive bidding environment for all goods and services. The Purchasing Division ensures that services and assistance are delivered in a fair and equitable manner by the County's established purchasing policies and training programs for divisions and suppliers.



## Significant Budget Adjustments

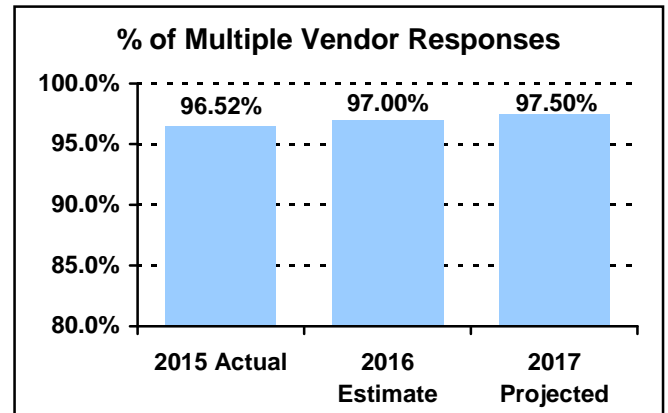
There are no significant adjustments to Purchasing's 2017 budget.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Percent of Multiple Vendor Responses -**

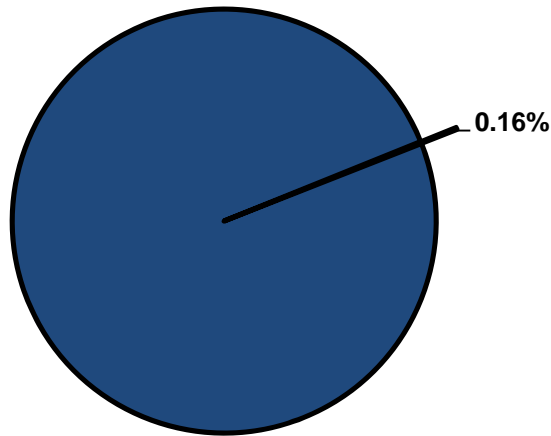
- Measure of the percent of bids that generate more than one response. This measures competition in the bidding process and is measured based on the bids/proposals issued and the number of bid responses received.



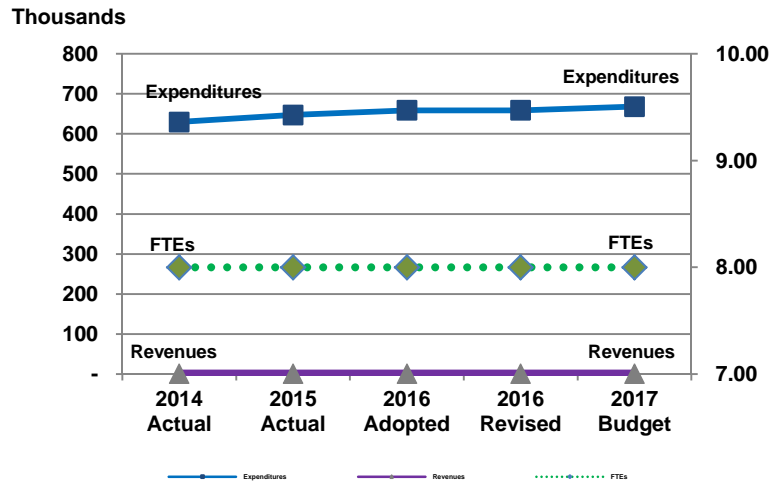
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Ensure that the procurement process is open, fair and provides opportunities for all interested vendors</b>			
Percent of multiple vendor responses (KPI)	96.52%	97.00%	97.50%
Average number of vendors responding per bid	9.09	9.10	9.25
Percent of bid responses from disadvantaged business enterprises	18.96%	15.00%	15.50%
Percent of dollars awarded to disadvantaged business enterprises	4.85%	5.00%	5.20%
Percent of dollars paid to disadvantaged business enterprises	2.51%	2.60%	2.70%
<b>Goal: Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers</b>			
Annual number of vendor training sessions	25	26	27
Annual number of staff training sessions	30	32	34
<b>Goal: Provide products and services in a timely manner for the best possible price</b>			
Number of monthly bids processed	10.00	10.00	11.00
Average number of days for informal bids	5.47	10.00	10.00
Average number of days for formal bids	27.88	30.00	30.00
Average number of days for proposals	43.26	70.00	70.00

**Divisional Graphical Summary**

**Purchasing**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds

**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	521,043	522,248	549,734	549,734	558,853	9,119	1.66%
Contractual Services	107,208	111,275	105,000	105,000	105,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	1,545	13,831	4,162	4,162	4,151	(11)	-0.26%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>629,795</b>	<b>647,355</b>	<b>658,896</b>	<b>658,896</b>	<b>668,004</b>	<b>9,108</b>	<b>1.38%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	167	-	177	177	175	(2)	-1.11%
All Other Revenue	130	96	138	138	140	2	1.51%
<b>Total Revenues</b>	<b>297</b>	<b>96</b>	<b>315</b>	<b>315</b>	<b>315</b>	<b>0</b>	<b>0.04%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	8.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	629,795	647,355	658,896	658,896	668,004	9,108	1.38%
<b>Total Expenditures</b>	<b>629,795</b>	<b>647,355</b>	<b>658,896</b>	<b>658,896</b>	<b>668,004</b>	<b>9,108</b>	<b>1.38%</b>

**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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Purchasing	110	629,795	647,355	658,896	658,896	668,004	1.38%	8.00

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Purchasing Director	110	GRADE139	85,712	87,589	87,589	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	48,337	49,125	49,125	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	124,077	124,411	124,411	3.00	3.00	3.00
Administrative Specialist	110	GRADE123	48,287	49,063	49,063	1.00	1.00	1.00
Purchasing Technician	110	GRADE120	74,830	74,252	74,252	2.00	2.00	2.00
<b>Subtotal</b>					<b>384,439</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,620			
Overtime/On Call/Holiday Pay					150			
Benefits					162,644			
<b>Total Personnel Budget</b>					<b>558,853</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>



# Department 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.*

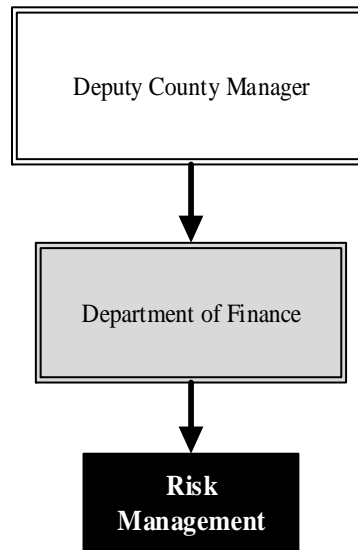
**Mick McBride**  
Risk Manager

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316.660.9682

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## Overview

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



## Strategic Goals:

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

## Highlights

- Diana Mansouri, Risk Management Safety Coordinator, is the 2015 - 2016 Past President of the Kansas Public Risk Management Association (PRIMA)
- In 2016, Risk Management implemented an online Defensive Driving Training Program
- Mick McBride, Risk Manager, continued as a member of the Exploration Place Insurance Committee



# 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 Division of Risk Management continues to revise and refine existing procedures to comply with this law and at the same time minimize future costs for the County.

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



## Significant Budget Adjustments

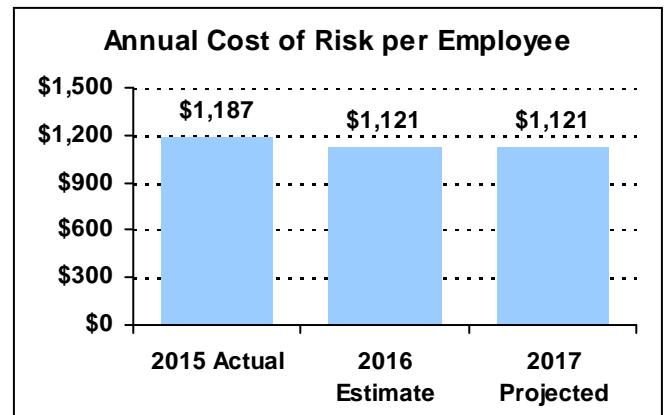
Changes to Risk Management's 2017 budget include an increase in budgeted revenues (\$1,019,340) due to a return to typical workers' compensation rates after a deliberate reduction in 2016, the addition of a \$300,000 contingency to support Risk Management operations, and a budgeted draw down of the Risk Management Fund's fund balance.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Annual Cost of Risk per Employee -**

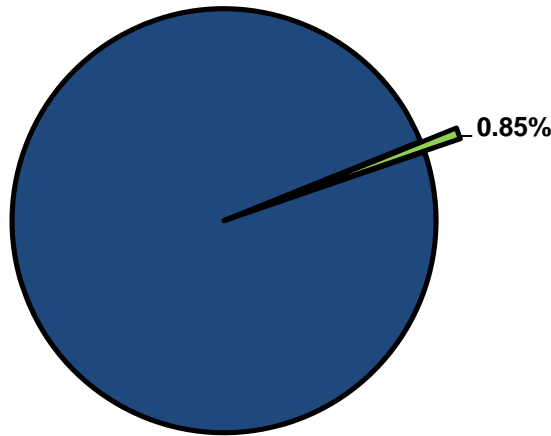
- Measure of all costs associated with Risk Management for a given year, including insurance premiums, payment of claims, and safety programs.



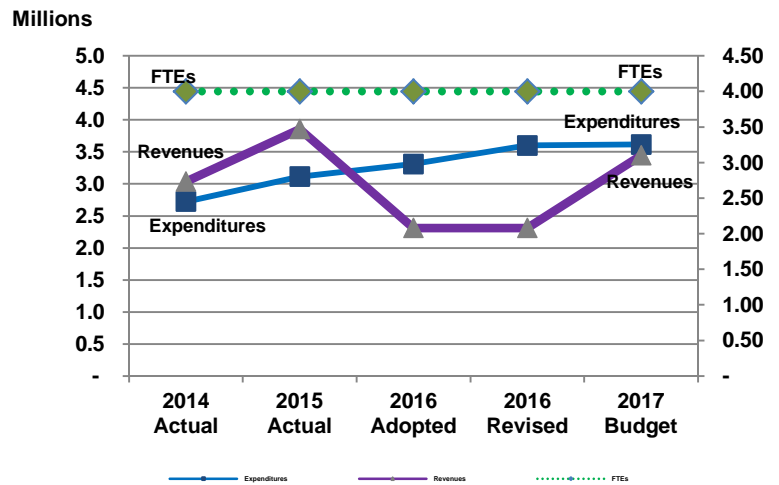
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Maintain the cost of risk at a level less than two percent of the total of all fund expenditures</b>			
Annual cost of risk per employee (KPI)	\$1,187	\$1,121	\$1,121
Cost as a % of county expenditures	0.800%	0.817%	0.817%
Cost of risk per claim	\$7,327	\$7,490	\$7,846
<b>Goal: Perform a safety inspection on at least seven County facilities on an annual basis</b>			
Annual facility safety inspections	44	45	45
<b>Goal: Process and pay claims in a timely manner</b>			
Annual new workers compensation claims	308	300	280
Annual preventable workers compensations claims	121	110	105
Annual non-preventable workers compensation claims	187	190	175
Annual new vehicle claims	110	92	90
Annual preventable vehicle claims	51	25	20
Annual non-preventable vehicle claims	59	67	70
Annual new general claims	55	50	45
Annual preventable general claims	33	20	15
Annual non-preventable general claims	22	30	30

## Divisional Graphical Summary

**Risk Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	465,743	413,671	563,750	563,750	568,782	5,032	0.89%
Contractual Services	2,251,235	2,687,396	2,732,016	3,020,216	3,032,016	11,800	0.39%
Debt Service	-	-	-	-	-	-	-
Commodities	6,297	11,453	15,000	17,300	15,000	(2,300)	-13.29%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	(170)	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,723,275</b>	<b>3,112,350</b>	<b>3,310,766</b>	<b>3,601,266</b>	<b>3,615,798</b>	<b>14,532</b>	<b>0.40%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,982,908	2,123,883	1,023,348	1,023,348	2,042,688	1,019,340	99.61%
All Other Revenue	1,050,950	1,730,617	1,286,182	1,286,182	1,402,821	116,639	9.07%
<b>Total Revenues</b>	<b>3,033,858</b>	<b>3,854,500</b>	<b>2,309,530</b>	<b>2,309,530</b>	<b>3,445,509</b>	<b>1,135,979</b>	<b>49.19%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	0.00%
<b>Total FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
Risk Management	1,329,669	1,728,068	1,262,754	1,553,254	1,567,006	13,752	0.89%
Worker's Compensation	1,393,605	1,384,282	2,048,012	2,048,012	2,048,792	780	0.04%
<b>Total Expenditures</b>	<b>2,723,275</b>	<b>3,112,350</b>	<b>3,310,766</b>	<b>3,601,266</b>	<b>3,615,798</b>	<b>14,532</b>	<b>0.40%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Restore workers' compensation charges to more typical levels		1,019,340	
Addition of the Risk Management contingency	300,000		

<b>Total</b>	300,000	1,019,340	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Risk Management	612	1,329,669	1,728,068	1,262,754	1,553,254	1,567,006	0.89%	2.50
Worker's Compensation	Multi.	1,393,605	1,384,282	2,048,012	2,048,012	2,048,792	0.04%	1.50
<b>Total</b>		<b>2,723,275</b>	<b>3,112,350</b>	<b>3,310,766</b>	<b>3,601,266</b>	<b>3,615,798</b>	<b>0.40%</b>	<b>4.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Risk Manager	612	GRADE138	49,342	50,147	50,147	0.50	0.50	0.50
Safety Training Coordinator	612	GRADE130	68,260	69,362	69,362	1.00	1.00	1.00
Administrative Specialist	612	GRADE123	38,532	38,944	38,944	1.00	1.00	1.00
Risk Manager	613	GRADE138	49,342	50,147	50,147	0.50	0.50	0.50
Workers Compensation Specialist	613	GRADE126	60,198	60,007	60,007	1.00	1.00	1.00
<b>Subtotal</b>					<b>268,607</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					207,385			
Overtime/On Call/Holiday Pay					-			
Benefits					92,791			
<b>Total Personnel Budget</b>					<b>568,782</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### • Risk Management

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

#### Fund(s): Risk Management Reserve 612

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	208,212	213,947	218,364	218,364	222,616	4,252	1.9%
Contractual Services	1,117,803	1,505,197	1,029,390	1,319,890	1,329,390	9,500	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,654	9,094	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	(170)	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,329,669</b>	<b>1,728,068</b>	<b>1,262,754</b>	<b>1,553,254</b>	<b>1,567,006</b>	<b>13,752</b>	<b>0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,017,593	1,717,791	1,258,579	1,258,579	1,390,174	131,595	10.5%
<b>Total Revenues</b>	<b>1,017,593</b>	<b>1,717,791</b>	<b>1,258,579</b>	<b>1,258,579</b>	<b>1,390,174</b>	<b>131,595</b>	<b>10.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	257,530	199,723	345,386	345,386	346,166	780	0.2%
Contractual Services	1,133,433	1,182,199	1,702,626	1,700,326	1,702,626	2,300	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,642	2,359	-	2,300	-	(2,300)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,393,605</b>	<b>1,384,282</b>	<b>2,048,012</b>	<b>2,048,012</b>	<b>2,048,792</b>	<b>780</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,982,908	2,123,883	1,023,348	1,023,348	2,042,688	1,019,340	99.6%
All Other Revenue	33,357	12,826	27,603	27,603	12,647	(14,956)	-54.2%
<b>Total Revenues</b>	<b>2,016,266</b>	<b>2,136,709</b>	<b>1,050,951</b>	<b>1,050,951</b>	<b>2,055,335</b>	<b>1,004,384</b>	<b>95.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.0%</b>



# Budgeted Transfers

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

**Chris Chronis**  
Chief Financial Officer

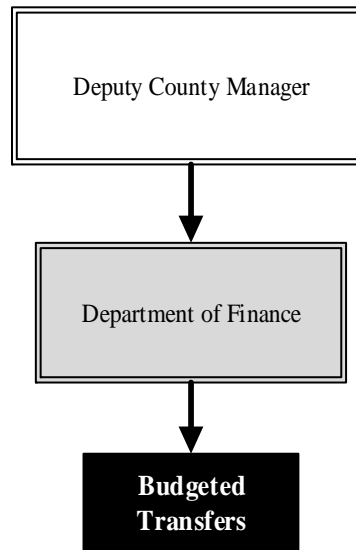
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## Overview

Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions. Sedgwick County utilizes these transfers for two purposes. One purpose is to provide matching funds for outside grants. Throughout the year, grant opportunities may arise that require matching funds. If the division 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

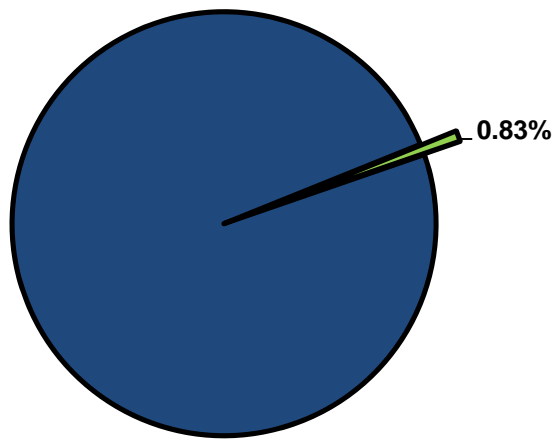
Budgeted Transfers' 2017 budget is comprised of \$1,580,215 for the law enforcement training center, \$1,100,000 in transfers out to support Risk Management operations, \$566,667 for preventative road and bridge maintenance, and \$253,118 in grant matches (\$138,934 for a housing grant and \$114,184 for unspecified use).



## Divisional Graphical Summary

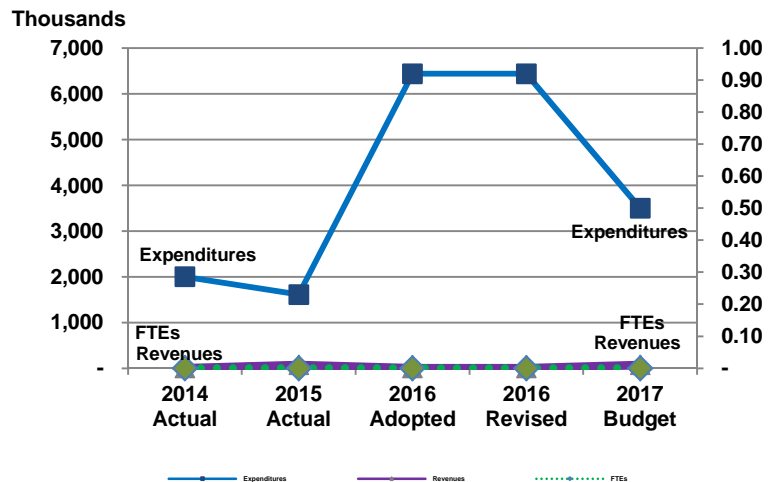
## Budgeted Transfers

Percent of Total County Operating Budget



## Expenditures, Program Revenue &amp; FTEs

All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	111,045	111,045	114,184	3,139	2.83%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,999,999	1,611,960	6,328,955	6,328,955	3,385,816	(2,943,139)	-46.50%
<b>Total Expenditures</b>	<b>1,999,999</b>	<b>1,611,960</b>	<b>6,440,000</b>	<b>6,440,000</b>	<b>3,500,000</b>	<b>(2,940,000)</b>	<b>-45.65%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	70,000	-	-	72,828	72,828	
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>72,828</b>	<b>72,828</b>	
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,999,999	1,611,960	6,440,000	6,440,000	3,500,000	(2,940,000)	-45.65%
<b>Total Expenditures</b>	<b>1,999,999</b>	<b>1,611,960</b>	<b>6,440,000</b>	<b>6,440,000</b>	<b>3,500,000</b>	<b>(2,940,000)</b>	<b>-45.65%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Transfer out for Law Enforcement Training Center	1,580,215		
Transfer out to support Risk Management operations	1,100,000		
Transfer out for preventive road and bridge maintenance	566,667		
Transfer out for grant matches	253,118		

<b>Total</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Budgeted Transfers	110	1,999,999	1,611,960	6,440,000	6,440,000	3,500,000	-45.65%	-
								</

# Contingency Reserves

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

**Chris Chronis**  
Chief Financial Officer

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Wichita, KS 67203  
316.660.7591

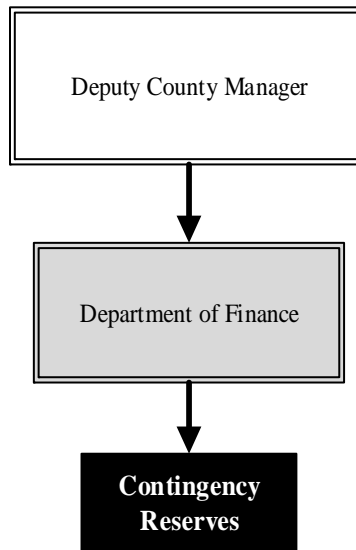
[chris.chronis@sedgwick.gov](mailto:chris.chronis@sedgwick.gov)

## 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
- Board of County Commissioners Contingency
- Public Safety Contingency
- General Fund Reserve
- CIP Contingency
- Compensation Adjustment & Fair Labor Standards Act Contingency



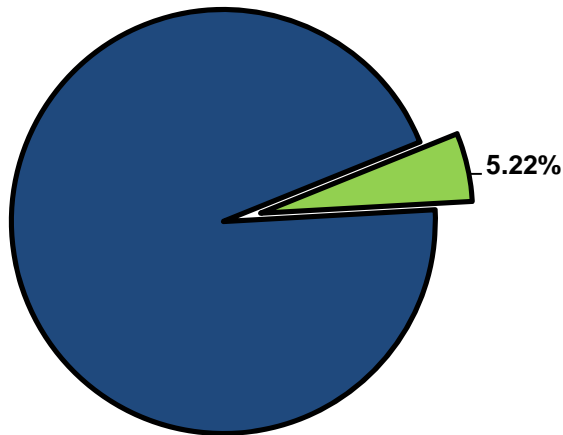
## Significant Budget Adjustments

Changes to the Contingency Reserves' 2017 budget include the addition of the Compensation Adjustment and Fair Labor Standards Act (FLSA) Contingency to reserve funding for targeted compensation adjustments as well as adjustments that are the result of changes to the FLSA that will go into effect on December 1, 2016. The contingency amount for all funds is \$3,750,178 (\$2,810,135 for compensation adjustments and \$940,043 for FLSA).

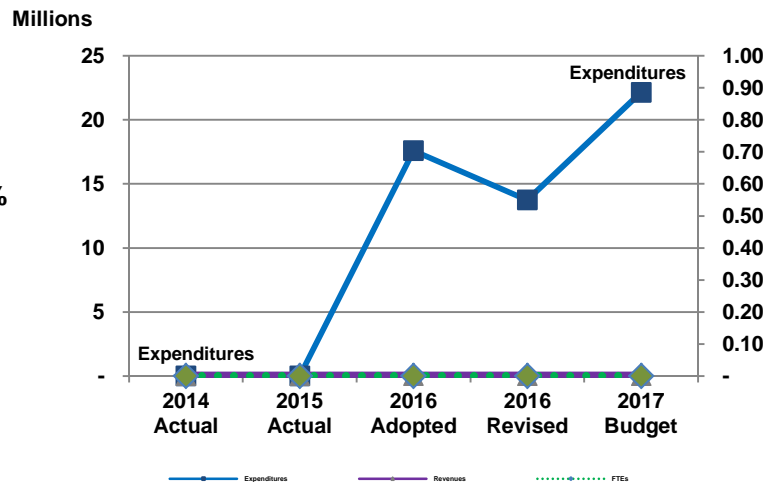


## Divisional Graphical Summary

**Contingency Reserves**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	3,750,178	3,750,178	
Contractual Services	-	-	17,594,270	13,740,189	18,404,577	4,664,388	33.95%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
<b>Total Expenditures</b>	-	-	<b>17,594,270</b>	<b>13,740,189</b>	<b>22,154,755</b>	<b>8,414,565</b>	<b>61.24%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
<b>Total Revenues</b>	-	-	-	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
<b>Total FTEs</b>	-	-	-	-	-	-	

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	-	-	17,594,270	13,740,189	20,895,655	7,155,465	52.08%
EMS Fund	-	-	-	-	301,260	301,260	
Corrections Grants	-	-	-	-	179,366	179,366	
Health Department Grants	-	-	-	-	141,376	141,376	
Multi. Funds	-	-	-	-	637,097	637,097	
<b>Total Expenditures</b>	-	-	<b>17,594,270</b>	<b>13,740,189</b>	<b>22,154,755</b>	<b>8,414,565</b>	<b>61.24%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Addition of Compensation Adjustment and Fair Labor Standards Act Contingency	3,750,178		
Increase in Operating Reserve to restore Contingency to prior levels	1,310,307		
Reduction in Public Safety Cont. related to one-time 2016 allocation for YRC II program	(500,000)		

**Total**      4,560,485      -      -

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Operating Reserve	110	-	-	7,497,528	6,840,029	8,807,835	28.77%	-
BOCC Contingency	110	-	-	340,000	312,808	340,000	8.69%	-
Public Safety Cont.	110	-	-	1,900,000	1,048,610	1,400,000	33.51%	-
General Fund Reserve	110	-	-	7,500,000	5,182,000	7,500,000	44.73%	-
CIP Contingency	110	-	-	356,742	356,742	356,742	0.00%	-
Comp. Adjust. & FLSA	Multi.	-	-	-	-	3,750,178	0.00%	-

### • 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 division, and then expended.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	7,497,528	6,840,029	8,807,835	1,967,806	28.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>7,497,528</b>	<b>6,840,029</b>	<b>8,807,835</b>	<b>1,967,806</b>	<b>28.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • 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 division, and then expended.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	340,000	312,808	340,000	27,192	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>340,000</b>	<b>312,808</b>	<b>340,000</b>	<b>27,192</b>	<b>8.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>



### • Public Safety Contingency

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	1,900,000	1,048,610	1,400,000	351,390	33.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>1,900,000</b>	<b>1,048,610</b>	<b>1,400,000</b>	<b>351,390</b>	<b>33.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	7,500,000	5,182,000	7,500,000	2,318,000	44.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>7,500,000</b>	<b>5,182,000</b>	<b>7,500,000</b>	<b>2,318,000</b>	<b>44.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • CIP Contingency

New for 2016, the Capital Improvement Program (CIP) Contingency is an allocation of funding to be set aside for future use as a capital project funding source. It represents a designation of fund balance that will facilitate the stated desire of the BOCC to reduce the use of debt as a financing tool for capital projects.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	356,742	356,742	356,742	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>356,742</b>	<b>356,742</b>	<b>356,742</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Compensation Adjustment & Fair Labor Standards Act Contingency

New for 2017, the Compensation Adjustment and Fair Labor Standards Act (FLSA) Contingency was created to reserve funding for targeted compensation adjustments as well as adjustments that are the result of changes to the FLSA that will go into effect on December 1, 2016. Funding is allocated to various County 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 - \$2,491,078; Fire District 1 - \$7,735; EMS Fund - \$301,260; Corrections Grants - \$179,366; Health Department Grants - \$141,376; Highway Fund - \$132,559; COMCARE Fund - \$116,219; COMCARE Grants - \$93,471; CDDO Grants - \$52,532; Auto License Fund - \$49,035; Aging Services Fund - \$35,866; Solid Waste Fund - \$24,896; Fleet Management Fund - \$22,492; Court Trustee Fund - \$11,899; and Emergency Management Grants - \$10,465.

#### Fund(s): Multi.

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	3,750,178	3,750,178	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%
<b>Total Expenditures</b>	-	-	-	-	<b>3,750,178</b>	<b>3,750,178</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# County Appraiser

**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.*

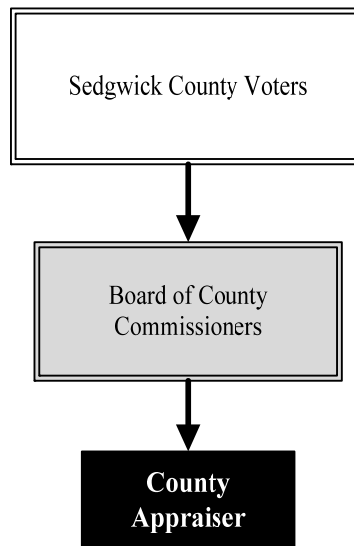
**Michael S. Borchard, CAE, RMA**  
Sedgwick County Appraiser

4035 E. Harry Street  
Wichita, KS 67218  
316.660.9110

[michael.borchard@sedgwick.gov](mailto:michael.borchard@sedgwick.gov)

## Overview

The Appraiser's Office is required by law to annually appraise all tangible, taxable property by January 1. In Sedgwick County, this means the Appraiser's Office determines value for 220,113 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 33,386 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 2015, the Sedgwick County Appraiser's Office was recognized by the Kansas Department of Revenue - Property Valuation Division for achieving Substantial Compliance
- Sixteen Appraiser's Office employees have professional development designations from the International Association of Assessing Officers, the Appraisal Institute, and the Kansas Department of Revenue's Property Valuation Division



# Accomplishments and Priorities

## Accomplishments

In 2016, 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 \$41,000 by not mailing valuation notices to owners of properties that did not experience a change in value or classification from 2015 to 2016.

In 2015, 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.

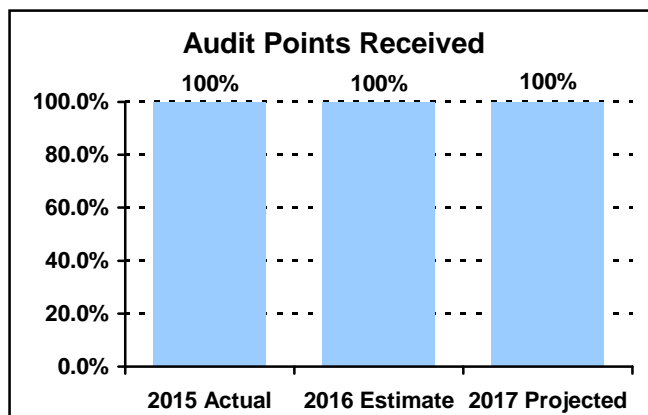


## Significant Budget Adjustments

Changes to the County Appraiser's 2017 budget include an increase of \$233,000 for the digital oblique imagery flight, required once every six years.

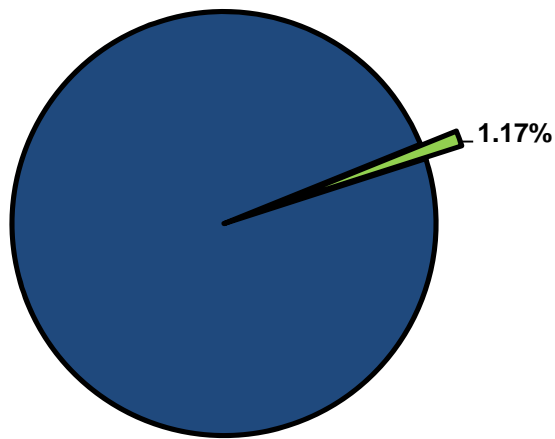
The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Appraiser's Office.

- 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.

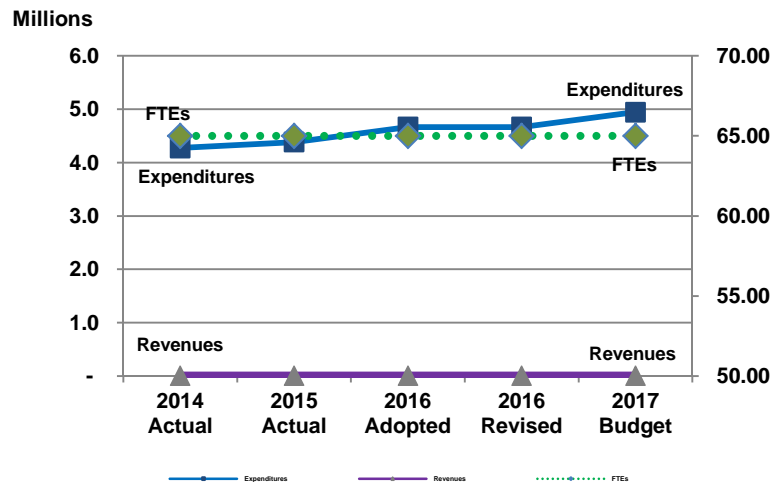
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## Divisional Graphical Summary

**County Appraiser**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,796,478	3,887,214	4,111,487	4,111,487	4,159,281	47,794	1.16%
Contractual Services	415,520	433,996	462,371	462,371	695,491	233,120	50.42%
Debt Service	-	-	-	-	-	-	-
Commodities	61,491	61,758	90,968	90,968	90,968	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,273,489</b>	<b>4,382,968</b>	<b>4,664,826</b>	<b>4,664,826</b>	<b>4,945,740</b>	<b>280,914</b>	<b>6.02%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,364	4,340	3,569	3,569	3,645	75	2.11%
<b>Total Revenues</b>	<b>3,364</b>	<b>4,340</b>	<b>3,569</b>	<b>3,569</b>	<b>3,645</b>	<b>75</b>	<b>2.11%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	65.00	65.00	65.00	65.00	65.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	4,273,489	4,382,968	4,664,826	4,664,826	4,712,740	47,914	1.03%
Technology Enhancement	-	-	-	-	233,000	233,000	-
<b>Total Expenditures</b>	<b>4,273,489</b>	<b>4,382,968</b>	<b>4,664,826</b>	<b>4,664,826</b>	<b>4,945,740</b>	<b>280,914</b>	<b>6.02%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in expenditures due to the digital oblique imagery flight	233,000		

<b>Total</b>	233,000	-	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Administration	110	603,001	617,987	684,487	684,487	671,394	-1.91%	3.00
Commercial	110	875,629	969,231	969,730	969,730	967,308	-0.25%	13.00
Residential & Agriculture	110	1,034,137	1,012,720	1,150,856	1,150,856	1,196,854	4.00%	18.00
Special Use Property	110	757,375	761,576	783,295	783,295	776,377	-0.88%	12.00
Appraisal Support Staff	110	1,003,347	1,021,454	1,076,457	1,076,457	1,100,807	2.26%	19.00
Digital Oblique Imagery	237	-	-	-	-	233,000	0.00%	-
<b>Total</b>		<b>4,273,489</b>	<b>4,382,968</b>	<b>4,664,826</b>	<b>4,664,826</b>	<b>4,945,740</b>	<b>6.02%</b>	<b>65.00</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Appraiser	110	GRADE139	113,655	113,209	113,209	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	76,060	77,181	77,181	1.00	1.00	1.00
Administrative Manager	110	GRADE132	138,990	146,714	146,714	2.00	2.00	2.00
Residential/Agricultural Project Leader	110	GRADE132	71,336	70,000	70,000	1.00	1.00	1.00
Commercial COTA Specialist	110	GRADE129	55,550	56,911	56,911	1.00	1.00	1.00
Appraisal Modeler II	110	GRADE127	91,530	90,203	90,203	2.00	2.00	2.00
Department Application Manager	110	GRADE127	46,803	48,404	48,404	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	214,085	212,483	212,483	4.00	4.00	4.00
Senior Commercial Appraiser	110	GRADE127	113,390	115,569	115,569	2.00	2.00	2.00
Commercial Land Analyst	110	GRADE126	41,299	44,360	44,360	1.00	1.00	1.00
Management Analyst I	110	GRADE126	127,270	121,290	121,290	3.00	3.00	3.00
Senior Land Analyst	110	GRADE126	43,355	43,997	43,997	1.00	1.00	1.00
Senior Residential Appraiser	110	GRADE126	181,575	184,707	184,707	4.00	4.00	4.00
Administrative Officer	110	GRADE124	146,372	149,907	149,907	3.00	3.00	3.00
Administrative Technician	110	GRADE124	35,526	36,774	36,774	1.00	1.00	1.00
Appraisal Logistics Assisant	110	GRADE124	-	35,526	35,526	-	1.00	1.00
Commercial Appraiser	110	GRADE124	185,813	187,294	187,294	5.00	5.00	5.00
Appraisal Logistics Assisant	110	GRADE123	34,796	-	-	1.00	-	-
Residential Appraiser	110	GRADE123	287,460	276,013	276,013	8.00	8.00	8.00
Senior Personal Property Appraiser	110	GRADE123	94,752	96,136	96,136	2.00	2.00	2.00
Personal Property Appraiser	110	GRADE121	96,482	99,484	99,484	3.00	3.00	3.00
Appraisal Support Specialist	110	GRADE120	466,099	468,466	468,466	15.00	15.00	15.00
Problem Resolution Specialist	110	GRADE120	130,308	116,330	116,330	3.00	3.00	3.00
<b>Subtotal</b>					<b>2,790,958</b>			
Add:								
Budgeted Personnel Savings					(51,356)			
Compensation Adjustments					83,773			
Overtime/On Call/Holiday Pay					5,373			
Benefits					1,330,534			
<b>Total Personnel Budget</b>					<b>4,159,281</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>

### • Administration

Administration provides general management services to all sections 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 divisions, professional organizations and different levels of state government.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	262,412	271,497	288,552	288,552	281,156	(7,396)	-2.6%
Contractual Services	279,192	285,239	304,967	304,967	299,270	(5,697)	-1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61,397	61,251	90,968	90,968	90,968	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>603,001</b>	<b>617,987</b>	<b>684,487</b>	<b>684,487</b>	<b>671,394</b>	<b>(13,093)</b>	<b>-1.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,364	3,835	3,569	3,569	3,129	(440)	-12.3%
<b>Total Revenues</b>	<b>3,364</b>	<b>3,835</b>	<b>3,569</b>	<b>3,569</b>	<b>3,129</b>	<b>(440)</b>	<b>-12.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 section is also responsible for the review of values through the appeal processes.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	822,199	900,763	898,317	898,317	895,348	(2,970)	-0.3%
Contractual Services	53,430	68,371	71,413	71,413	71,960	547	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	97	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>875,629</b>	<b>969,231</b>	<b>969,730</b>	<b>969,730</b>	<b>967,308</b>	<b>(2,423)</b>	<b>-0.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	267	-	-	272	272	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>272</b>	<b>272</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 section is also responsible for the review of values through the appeal processes.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	983,631	955,925	1,096,250	1,096,250	1,138,403	42,153	3.8%
Contractual Services	50,507	56,386	54,606	54,606	58,451	3,845	7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	410	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,034,137</b>	<b>1,012,720</b>	<b>1,150,856</b>	<b>1,150,856</b>	<b>1,196,854</b>	<b>45,998</b>	<b>4.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	238	-	-	243	243	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>238</b>	<b>-</b>	<b>-</b>	<b>243</b>	<b>243</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>	<b>0.0%</b>

### • Special Use Property

The Special Use Property Section 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 section is responsible for the review of values through the appeal processes. In addition, the Special Use Property Section 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 section is responsible for processing all exemption applications. The Special Use Property Section works closely with the Kansas Board of Tax Appeals (BOTA) regarding hearings, tax grievances, and exemptions.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	738,359	744,040	761,451	761,451	750,477	(10,974)	-1.4%
Contractual Services	18,921	17,536	21,844	21,844	25,900	4,056	18.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	94	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>757,375</b>	<b>761,576</b>	<b>783,295</b>	<b>783,295</b>	<b>776,377</b>	<b>(6,918)</b>	<b>-0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.0%</b>

### • Appraisal Support Staff

Appraisal Support is responsible for providing support to the Commercial, Residential and Agricultural Real Property Sections as well as the Personal Property Section. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	989,877	1,014,989	1,066,916	1,066,916	1,093,897	26,981	2.5%
Contractual Services	13,470	6,464	9,541	9,541	6,910	(2,631)	-27.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,003,347</b>	<b>1,021,454</b>	<b>1,076,457</b>	<b>1,076,457</b>	<b>1,100,807</b>	<b>24,350</b>	<b>2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>	<b>0.0%</b>

### • Digital Oblique Imagery

The Appraiser's Office is responsible for the discovery, listing, and valuation of all commercial, residential, and agricultural parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques in accordance with the State of Kansas Statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. The Appraiser's Office is also responsible for the review and defense of values through the appeal process. In order to continue to provide quality public service for the residents of Sedgwick County, the Appraiser's Office purchased new digital oblique imagery and software in 2006 to improve business practices and efficiency. Oblique imagery is aerial photography that captures all sides of a parcel at an approximate 45 degree angle from the ground. This tool allows appraisers to measure the length and height of building structures and accurately collect parcel data from a desktop computer.

#### Fund(s): Technology Enhancement 237

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	233,000	233,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>233,000</b>	<b>233,000</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# 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.*

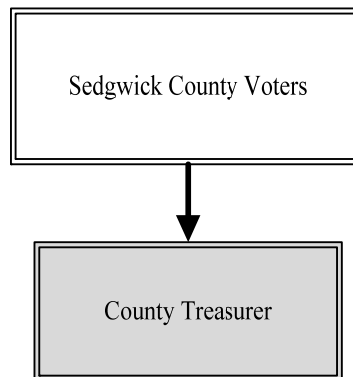
**Linda L. Kizzire**  
Sedgwick County Treasurer

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

[linda.kizzire@sedgwick.gov](mailto:linda.kizzire@sedgwick.gov)

## Overview

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



The Treasurer also supervises four self-supporting Tag Offices, which collect motor vehicle taxes, sales taxes and license fees, park permit fees, and commercial truck registration fees on behalf of the State of Kansas and distributes license tags and yearly validation stickers.

## Highlights

- In March 2016, went live with virtual waiting line system, QLess, to provide customers the opportunity of "getting in line" at the tag office from any texting cell phone, personal computer, or actual tag office and will receive a text notifying them of their place in line and estimated wait time
- In 2016, the Main Tag Office relocated to a bigger building at 2525 W. Douglas. The building is centrally located with access from Kellogg, and there is ample parking for customers

## Strategic Goals:

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



# Accomplishments and Priorities

## Accomplishments

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

In early 2015, the Treasurer was notified by the Kansas Highway Patrol (KHP) that its vehicle inspection operations and staff would be relocated to a new facility located in the area of K-254 and Rock Road. The Treasurer recognized the inconvenience this would be to customers so the Treasurer worked with the KHP and other policy makers within the State government to keep inspection staff at the Main Tag Office.

## Priorities

The Kansas County Treasurer's Association (KCTA) is working with the KHP to incorporate its vehicle inspection forms and processes within the State's Motor Vehicle Registration System (MOVRS). Though programming the system will take time, this will allow customers who require a vehicle inspection before titling to have their vehicle inspected and the results of the inspection be transmitted electronically to the tag clerk. The inspection fees will be added to registration fees. This will alleviate the need to pay KHP for the inspection and then the Treasurer's Office for registration.

Additionally, the Treasurer is involved with researching the prospect of bringing license tag kiosks to Sedgwick County. This technology, once proved effective, would allow customers to use a kiosk to renew a license plate and walk away with a printed registration and decal. These machines, strategically located, could alleviate having to go into a tag office altogether for renewals. Title work will still require an in-person visit to the tag office to complete the work.



## Significant Budget Adjustments

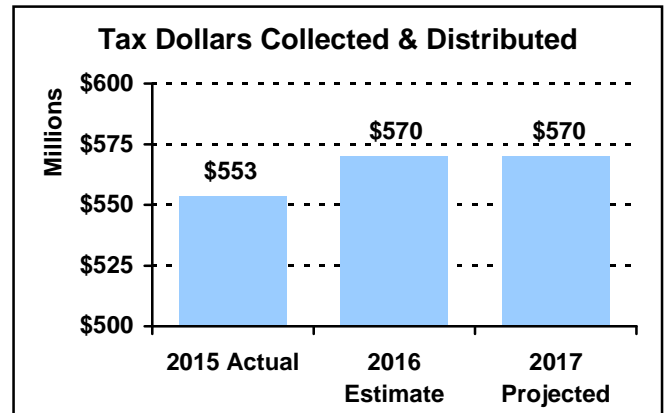
There are no significant adjustments to the Treasurer's 2017 budget.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

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

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

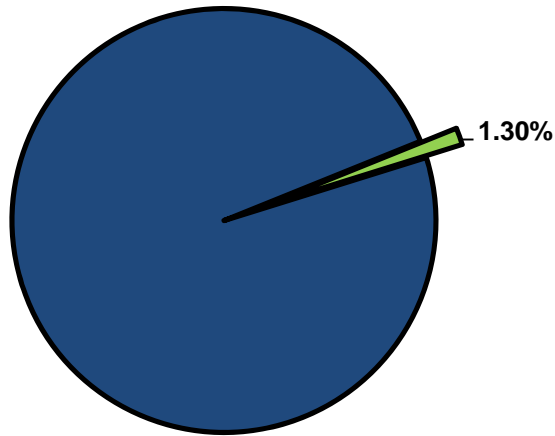


Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Accurately account for funds collected and distributed</b>			
Tax dollars collected and distributed (calendar year) – Tax Office (KPI)	\$553,485,281	\$570,000,000	\$570,000,000
Total vehicle tax revenue collected – Tag Office	\$59,024,815	\$61,000,000	\$61,000,000
Commercial Motor Vehicle Fees – Tag Office	\$2,543,867	\$2,550,000	\$2,550,000
Number of current tax statements mailed or electronically submitted (calendar year)	355,582	357,000	357,000
Number of vehicle transactions	610,700	610,700	610,700
Titles approved for printing	114,942	115,000	115,000
Collection of royalty fees	\$216,550 / 5,309	\$230,870 / 5,400	\$230,870 / 5,400
Collection of park permit fees	\$150,930 / 10,062	\$151,500 / 10,100	\$151,500 / 10,100
Full-time equivalent employees – Tax Office	17.5	17.5	17.5
Full-time equivalent employees – Tag Office	62.5	62.50	62.5

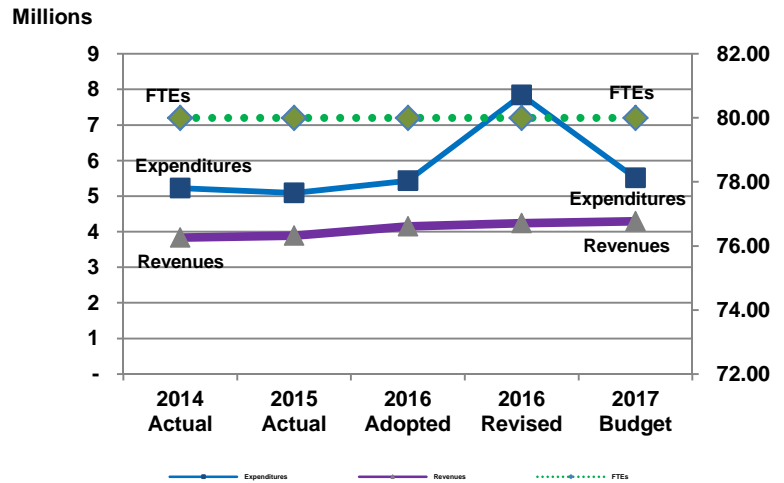


## Divisional Graphical Summary

**County Treasurer**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,894,757	3,963,071	4,285,203	4,285,203	4,217,679	(67,524)	-1.58%
Contractual Services	1,001,194	1,004,292	1,014,303	987,343	1,161,792	174,449	17.67%
Debt Service	-	-	-	-	-	-	-
Commodities	121,203	80,674	134,862	253,012	134,942	(118,070)	-46.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	208,320	43,671	1,190	2,318,000	-	(2,318,000)	-100.00%
<b>Total Expenditures</b>	<b>5,225,475</b>	<b>5,091,707</b>	<b>5,435,558</b>	<b>7,843,558</b>	<b>5,514,413</b>	<b>(2,329,145)</b>	<b>-29.70%</b>
<b>Revenues</b>							
Tax Revenues	-	(3)	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	24,850	32,725	25,000	25,000	25,000	-	0.00%
Charges for Services	3,820,492	3,883,042	4,124,705	4,214,705	4,265,958	51,252	1.22%
All Other Revenue	(7,731)	(25,464)	3,986	3,986	2,557	(1,429)	-35.85%
<b>Total Revenues</b>	<b>3,837,611</b>	<b>3,890,300</b>	<b>4,153,691</b>	<b>4,243,691</b>	<b>4,293,515</b>	<b>49,823</b>	<b>1.17%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	62.50	62.50	62.50	62.50	62.50	-	0.00%
<b>Total FTEs</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	1,211,758	1,202,119	1,300,381	3,618,381	1,269,829	(2,348,552)	-64.91%
Auto License	4,013,718	3,889,588	4,135,177	4,225,177	4,244,584	19,407	0.46%
<b>Total Expenditures</b>	<b>5,225,475</b>	<b>5,091,707</b>	<b>5,435,558</b>	<b>7,843,558</b>	<b>5,514,413</b>	<b>(2,329,145)</b>	<b>-29.70%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
2016 budget included one-time funds for Downtown Tag Office CIP project	(2,318,000)		

<b>Total</b>	(2,318,000)	-	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Treasurer Administration	110	295,262	304,574	323,480	2,641,480	330,458	-87.49%	3.50
Tax Collections	110	604,808	588,788	641,830	641,830	617,783	-3.75%	9.00
Treasurer Accounting	110	311,688	308,757	335,071	335,071	321,587	-4.02%	5.00
Tag Administration	213	1,578,741	1,447,754	1,376,043	1,445,257	1,474,507	2.02%	11.50
Main Tag Office	213	1,252,002	1,234,776	1,597,602	1,606,201	1,456,201	-9.34%	30.00
Brittany Tag Office	213	368,379	390,235	338,920	388,935	427,768	9.98%	7.00
Chadsworth Tag Office	213	424,591	429,501	398,658	358,830	471,866	31.50%	7.00
Derby Tag Office	213	390,004	387,321	423,954	425,954	414,242	-2.75%	7.00
<b>Total</b>		<b>5,225,475</b>	<b>5,091,707</b>	<b>5,435,558</b>	<b>7,843,558</b>	<b>5,514,413</b>	<b>-29.70%</b>	<b>80.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Treasurer	110	ELECT	84,563	86,042	86,042	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE132	36,964	38,025	38,025	0.50	0.50	0.50
Departmental Controller	110	GRADE129	56,179	59,278	59,278	1.00	1.00	1.00
Senior Accountant	110	GRADE129	55,864	45,571	45,571	1.00	1.00	1.00
Accountant	110	GRADE125	163,802	159,833	159,833	4.00	4.00	4.00
Administrative Technician	110	GRADE124	54,538	36,265	36,265	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	89,579	90,963	90,963	2.00	2.00	2.00
DTU Specialist	110	GRADE123	36,708	38,528	38,528	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	44,458	29,831	29,831	1.00	1.00	1.00
Bookkeeper	110	GRADE119	28,966	28,409	28,409	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	134,451	127,722	127,722	4.00	4.00	4.00
Operations Administrator	213	GRADE135	63,203	64,518	64,518	1.00	1.00	1.00
Chief Deputy Treasurer	213	GRADE132	36,964	38,025	38,025	0.50	0.50	0.50
Auto License Manager	213	GRADE131	62,504	64,298	64,298	1.00	1.00	1.00
Assistant Auto License Manager	213	GRADE129	45,344	46,287	46,287	1.00	1.00	1.00
Senior Accountant	213	GRADE129	47,158	48,511	48,511	1.00	1.00	1.00
Auto License Training & Mailroom Manager	213	GRADE127	42,355	42,902	42,902	1.00	1.00	1.00
Department Application Specialist	213	GRADE124	46,126	47,449	47,449	1.00	1.00	1.00
Auto License Substation Manager	213	GRADE121	210,429	205,304	205,304	6.00	6.00	6.00
Auto License Substation Supervisor	213	GRADE121	33,835	31,096	31,096	1.00	1.00	1.00
Assistant Auto License Substation Manage	213	GRADE120	95,495	95,468	95,468	3.00	3.00	3.00
Bookkeeper	213	GRADE119	160,703	165,054	165,054	5.00	5.00	5.00
Fiscal Associate	213	GRADE118	1,140,314	1,124,311	1,124,311	39.00	39.00	39.00
KZ6 Administrative Support B216	213	EXCEPT	14,813	15,072	15,072	0.50	0.50	0.50
PT Adminsitrative Support	213	EXCEPT	28,629	28,564	28,564	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	13,326	13,558	13,558	0.50	0.50	0.50
<b>Subtotal</b>					<b>2,770,883</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					90,096			
Overtime/On Call/Holiday Pay					24,296			
Benefits					1,332,404			
<b>Total Personnel Budget</b>					<b>4,217,679</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>

### • Treasurer Administration

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	289,310	298,200	309,930	309,930	318,158	8,228	2.7%
Contractual Services	4,673	4,772	10,100	10,100	8,000	(2,100)	-20.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,279	1,602	3,450	3,450	4,300	850	24.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	2,318,000	-	(2,318,000)	-100.0%
<b>Total Expenditures</b>	<b>295,262</b>	<b>304,574</b>	<b>323,480</b>	<b>2,641,480</b>	<b>330,458</b>	<b>(2,311,022)</b>	<b>-87.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	40	510	-	-	520	520	0.0%
<b>Total Revenues</b>	<b>40</b>	<b>510</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>520</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>0.0%</b>

### • 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 divisions.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	468,851	498,574	499,738	499,738	474,441	(25,297)	-5.1%
Contractual Services	53,786	42,345	41,230	41,230	60,700	19,470	47.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	82,171	47,868	100,862	100,862	82,642	(18,220)	-18.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>604,808</b>	<b>588,788</b>	<b>641,830</b>	<b>641,830</b>	<b>617,783</b>	<b>(24,047)</b>	<b>-3.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 divisions.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	311,688	308,757	335,071	335,071	321,587	(13,484)	-4.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>311,688</b>	<b>308,757</b>	<b>335,071</b>	<b>335,071</b>	<b>321,587</b>	<b>(13,484)</b>	<b>-4.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	13	-	-	14	14	0.0%
All Other Revenue	129	188	137	137	154	17	12.2%
<b>Total Revenues</b>	<b>129</b>	<b>201</b>	<b>137</b>	<b>137</b>	<b>167</b>	<b>30</b>	<b>22.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	699,242	715,429	696,629	696,629	707,359	10,730	1.5%
Contractual Services	663,056	678,658	672,774	628,678	750,198	121,520	19.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,122	9,996	5,450	119,950	16,950	(103,000)	-85.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	208,320	43,671	1,190	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,578,741</b>	<b>1,447,754</b>	<b>1,376,043</b>	<b>1,445,257</b>	<b>1,474,507</b>	<b>29,250</b>	<b>2.0%</b>
<b>Revenues</b>							
Taxes	-	(3)	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,600	6,600	-	90,000	-	(90,000)	-100.0%
All Other Revenue	2,686	2,409	2,849	2,849	1,558	(1,291)	-45.3%
<b>Total Revenues</b>	<b>9,286</b>	<b>9,006</b>	<b>2,849</b>	<b>92,849</b>	<b>1,558</b>	<b>(91,291)</b>	<b>-98.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>-</b>	<b>0.0%</b>

### • Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Kansas Highway Patrol vehicle inspections are available at this location Monday through Friday from 7:30 a.m. to 3:15 p.m. This Office also provides services for fleets and dealers, and distributes personalized/specialty tags. This Office is located at 2525 West Douglas, at the intersection of Douglas and Meridian in downtown Wichita.

#### Fund(s): Auto License 213

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,181,747	1,175,728	1,529,753	1,522,066	1,353,437	(168,629)	-11.1%
Contractual Services	44,354	41,916	45,149	61,435	78,264	16,829	27.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,901	17,131	22,700	22,700	24,500	1,800	7.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,252,002</b>	<b>1,234,776</b>	<b>1,597,602</b>	<b>1,606,201</b>	<b>1,456,201</b>	<b>(150,000)</b>	<b>-9.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	24,850	32,725	25,000	25,000	25,000	-	0.0%
Charges For Service	2,169,498	2,186,306	2,426,930	2,426,930	2,482,824	55,894	2.3%
All Other Revenue	(12,086)	2,940	1,000	1,000	326	(674)	-67.4%
<b>Total Revenues</b>	<b>2,182,263</b>	<b>2,221,971</b>	<b>2,452,930</b>	<b>2,452,930</b>	<b>2,508,150</b>	<b>55,220</b>	<b>2.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>30.00</b>	<b>28.00</b>	<b>32.00</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>0.0%</b>

### • Brittany Tag Office

The Brittany Tag Office provides vehicle tag renewal and title services. This Office is located on the east side of the Brittany Shopping Center, at 2120 North Woodlawn, near the intersection of Woodlawn and 21st Street North in east Wichita.

#### Fund(s): Auto License 213

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	303,154	322,323	268,945	318,460	355,033	36,574	11.5%
Contractual Services	64,019	66,548	69,175	68,175	71,085	2,910	4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,206	1,365	800	2,300	1,650	(650)	-28.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>368,379</b>	<b>390,235</b>	<b>338,920</b>	<b>388,935</b>	<b>427,768</b>	<b>38,834</b>	<b>10.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	523,478	535,257	543,675	543,675	571,857	28,182	5.2%
All Other Revenue	2,211	(26,265)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>525,690</b>	<b>508,992</b>	<b>543,675</b>	<b>543,675</b>	<b>571,857</b>	<b>28,182</b>	<b>5.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

### • Chadsworth Tag Office

The Chadsworth Tag Office provides vehicle tag renewal and title services. This Office is located at 2330 North Maize Road, near the intersection of 21st Street North and Maize Road in west Wichita.

#### Fund(s): Auto License 213

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	330,847	335,776	303,233	261,405	363,256	101,850	39.0%
Contractual Services	92,344	92,075	94,625	95,625	106,060	10,435	10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,400	1,651	800	1,800	2,550	750	41.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>424,591</b>	<b>429,501</b>	<b>398,658</b>	<b>358,830</b>	<b>471,866</b>	<b>113,035</b>	<b>31.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	561,550	573,300	581,300	581,300	613,935	32,635	5.6%
All Other Revenue	2,849	(2,383)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>564,399</b>	<b>570,917</b>	<b>581,300</b>	<b>581,300</b>	<b>613,935</b>	<b>32,635</b>	<b>5.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>8.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

### • Derby Tag Office

The Derby Tag Office provides vehicle tag renewal and title services. This Office is located at 212 Greenway in Derby Towne Center, near the intersection of K-15 and 71st Street South in Derby, Kansas.

#### Fund(s): Auto License 213

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	309,919	308,284	341,904	341,904	324,407	(17,496)	-5.1%
Contractual Services	78,962	77,977	81,250	82,100	87,485	5,385	6.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,124	1,060	800	1,950	2,350	400	20.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>390,004</b>	<b>387,321</b>	<b>423,954</b>	<b>425,954</b>	<b>414,242</b>	<b>(11,711)</b>	<b>-2.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	559,364	581,567	572,800	572,800	597,328	24,528	4.3%
All Other Revenue	(3,560)	(2,863)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>555,804</b>	<b>578,704</b>	<b>572,800</b>	<b>572,800</b>	<b>597,328</b>	<b>24,528</b>	<b>4.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>



# Metropolitan Area Planning Department

**Mission:** *Provide professional planning services to the community regarding land use, public facilities, and transportation systems to promote Wichita-Sedgwick County as a global center of advance manufacturing and high-tech industry and a premier service, education, health, and retail center for South Central Kansas.*

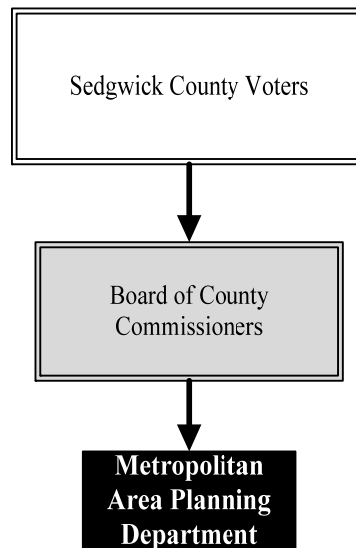
**Dale Miller**  
Director of Planning

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Wichita, KS 67202  
316.268-4425  
[dmiller@wichita.gov](mailto:dmiller@wichita.gov)

## Overview

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities, and transportation systems. The MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, City/County Board of Zoning Appeals, and the City Council and County Commission. Most of the applications or processes administered by MAPD are mandated by local resolutions or state mandates.

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. The MAPD administers requests for changes in land use, creation of subdivision plats, and the review of variances to the zoning and sign code.



## Strategic Goals:

- *Develop and implement 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 timely and efficient amendments of the Unified Zoning Codes as directed by the governing bodies*

## Highlights

- Completed and adopted the "Community Investments Plan" which provides one of the legal foundations for a variety of land use development practices
- Active participant in the development of MOVE 2040, a long range transportation plan
- Worked with cities to identify "Urban Growth Areas" and the "Urban Area of Influence" boundaries



# Accomplishments and Priorities

## Accomplishments

The "Community Investments Plan" was adopted in January 2016, and the process of implementing the plan has begun. The MAPD is efficiently working through current land use cases and issues and implementing the goals of the new "Community Investments Plan" through current land use planning practices. The Department is also working on providing more adjustments for land use issues while trying to minimize the amount of time and the number of cases required to go through the public hearing process. This is an attempt to streamline reviews. The Department continues to be an active participant in the planning for and revitalization of Downtown Wichita. Additionally, the MAPD has become more paperless in its agenda and packets, and continues to provide access to large format plans through the Department's website.

The MAPD made revisions to the Wichita-Sedgwick County Unified Zoning Code to permit rural home occupations on smaller lots, and the Department continued work on additional amendments dealing with agritourism.

## Priorities

Priorities for MAPD include beginning implementation of the Community Investment Plan, finalization of the agritourism program for the County, continued staff presentations at small cities' planning commissions as appropriate, and the creation of a better link between the Community Investments Plan and the Capital Improvement Plan. Additionally, the MAPD will update the existing Wireless Master Plan to reflect changes made by the State and will continue to be the local liaison for the Census Bureau. The MAPD will continue working with Sedgwick County on the Department's move to the Ronald Reagan Building for a one-stop shop Development Services Center.

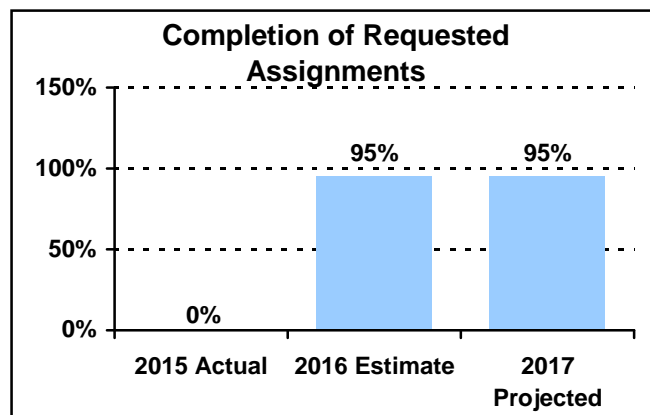


## Significant Budget Adjustments

Changes to the Metropolitan Area Planning Department's 2017 budget include an increase of \$43,777 to restore funding to an even split between Sedgwick County and the City of Wichita.

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

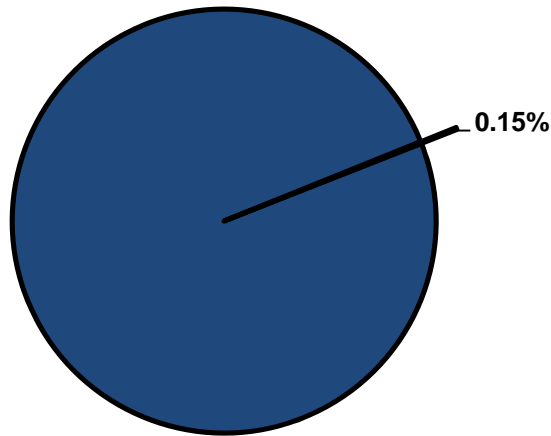
- Develop plans and policies, as requested by the Board of County Commissioners, Wichita City Council, and Wichita Metropolitan Area Planning Organization, on time and within budget.

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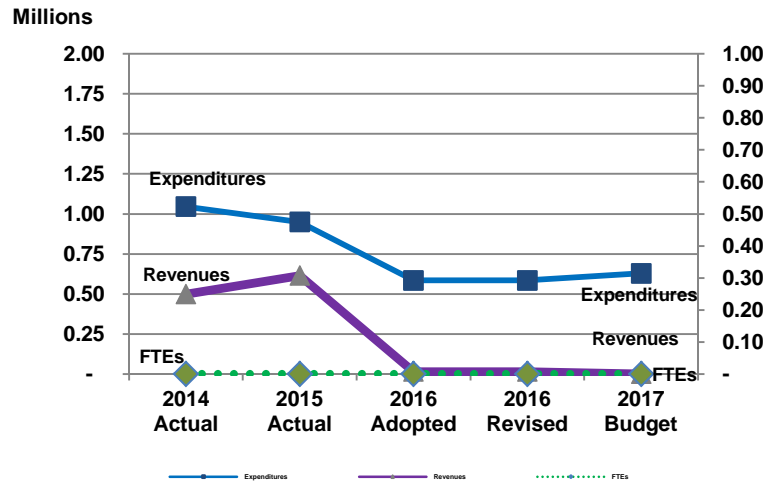
\* Unable to measure due to unavailability of staff

## Divisional Graphical Summary

**Metropolitan Area Planning Dept.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,045,521	949,071	584,858	584,858	628,635	43,777	7.49%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,045,521</b>	<b>949,071</b>	<b>584,858</b>	<b>584,858</b>	<b>628,635</b>	<b>43,777</b>	<b>7.49%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	444,089	592,796	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	54,937	22,404	14,879	14,879	-	(14,879)	-100.00%
<b>Total Revenues</b>	<b>499,026</b>	<b>615,201</b>	<b>14,879</b>	<b>14,879</b>	<b>-</b>	<b>(14,879)</b>	<b>-100.00%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	740,341	740,341	584,858	584,858	628,635	43,777	7.49%
Miscellaneous Grants	305,180	208,730	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,045,521</b>	<b>949,071</b>	<b>584,858</b>	<b>584,858</b>	<b>628,635</b>	<b>43,777</b>	<b>7.49%</b>



## • 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. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	740,341	740,341	584,858	584,858	628,635	43,777	7.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>740,341</b>	<b>740,341</b>	<b>584,858</b>	<b>584,858</b>	<b>628,635</b>	<b>43,777</b>	<b>7.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	54,937	22,404	14,879	14,879	-	(14,879)	-100.0%
<b>Total Revenues</b>	<b>54,937</b>	<b>22,404</b>	<b>14,879</b>	<b>14,879</b>	<b>-</b>	<b>(14,879)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

## • HUD Regional Planning Grant

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

### Fund(s): Miscellaneous Grants 279

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	305,180	208,730	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>305,180</b>	<b>208,730</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	444,089	592,796	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>444,089</b>	<b>592,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Operations Support Services

**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.*

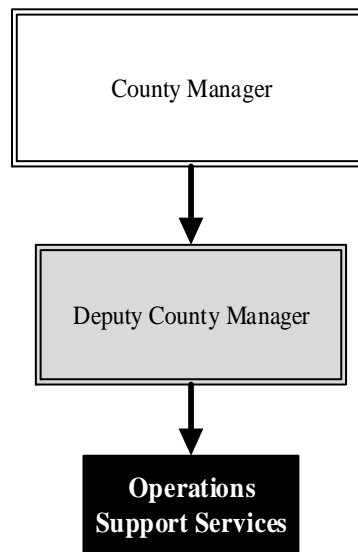
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Operations Support Services Director

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## Overview

Operations Support Services (OSS) is responsible for providing support to all County divisions through such services as building maintenance, security, construction, and long-term planning for 52 major County-owned buildings; maintaining, repairing, and replacing almost 700 vehicles and equipment in the County Fleet; and specialized support services including mail, printing, records management, and operation of two call centers. The OSS Division is comprised of three programs: Facilities Services, including Project Services, Facilities Maintenance, and Courthouse Police; Fleet Services, including Fuel Services, Heavy Equipment Maintenance, and Light Equipment Maintenance; and Central Services, including an internal print shop, records management, and operation of two call centers.



## Strategic Goals:

- *Provide effective planning and project management services*
- *Minimize interruptions of mechanical and electrical services to customers and to the public*
- *Prevent acts of violence at the Courthouse and Juvenile Court Facilities*
- *Provide superior customer service to both internal and external customers in all Central Services programs*
- *Provide effective Fleet customer services*

## Highlights

- Completed the complex, multi-phase replacement of the Jail Master Control system; in addition to the automated controls, 384 video cameras and associated recording equipment were added, 22 deputy control stations were replaced, and detention locks were improved significantly
- Fleet Services Technicians maintained vehicle availability at 96.6 percent by diagnosing failures before they occurred, preventative maintenance and safety inspections
- The Tax Call Center answered 132,112 calls out of 149,868 (93.1%); while the COMCARE Call Center answered 132,619 calls out of 143,913 (93.3%)





# Accomplishments and Priorities

## Accomplishments

Maintenance Services continued implementation of the Controlled Release Chemistry for Heating and Cooling Water treatment system. The focal point is an approach for green comparisons based on carbon footprint and other environmental and safety factors. The continued implementation of this program will lessen hazards to human health and the environment.

Fleet Services 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.

Records Management completed a 2.5 year cooperative project with COMCARE to dispose of all eligible client files stored at commercial storage locations. During the course of the project, COMCARE staffers devoted more than 1,150 hours to reviewing 3,137 boxes containing approximately 10,000 client files.

## Priorities

The main priorities of the programs of OSS include:

- Courthouse Police's protection of the public, the courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse;
- Facilities Maintenance's continued efforts in reducing redundancies, streamlining processes, regulatory compliances, and implementing effective cost savings;
- Project Services work at the Ronald Reagan Building providing consolidated space to meet customer needs for the combined Metropolitan Area Building and Construction Division (MABCD) and the Metropolitan Area Planning Department (MAPD);
- Fleet Services efforts to right size the County Fleet through constant communication with the customers of the program; and
- Central Services dedication to conducting business in a manner that meets customer demands, while also maintaining a focus on cost saving efficiencies.



## Significant Budget Adjustments

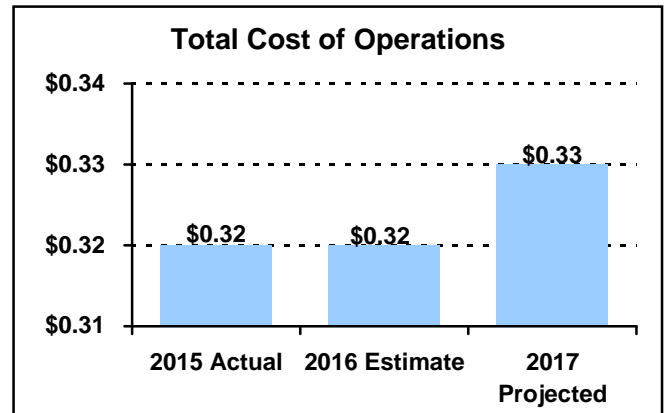
Changes to Operations Support Services' 2017 budget include the addition of \$108,539 to contractals for increases in utilities, the addition of \$9,914 for a uninterruptible power service agreement for the jail master control system, the inclusion of \$47,588 for a cash-funded capital improvement project to replace hinges at the Juvenile Detention Facility, \$409,307 for costs for the Ronald Reagan Building, including an additional 1.0 FTE Building Maintenance Worker position, and a reduction to the Mailroom of \$125,000 due to an increase in 2016 for election postage.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of Operations Support Services.

**Total Cost of Operations -**

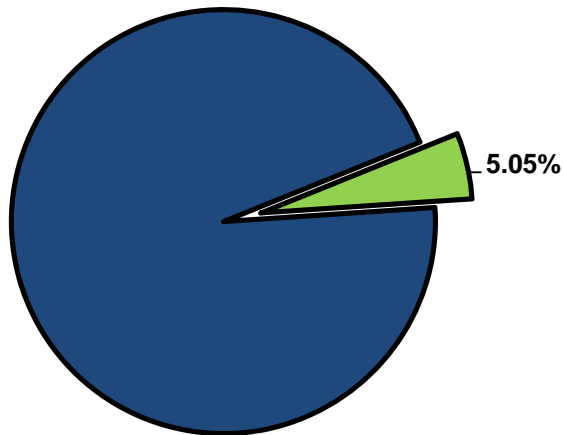
- The total cost per square foot to operate the buildings (monthly average).



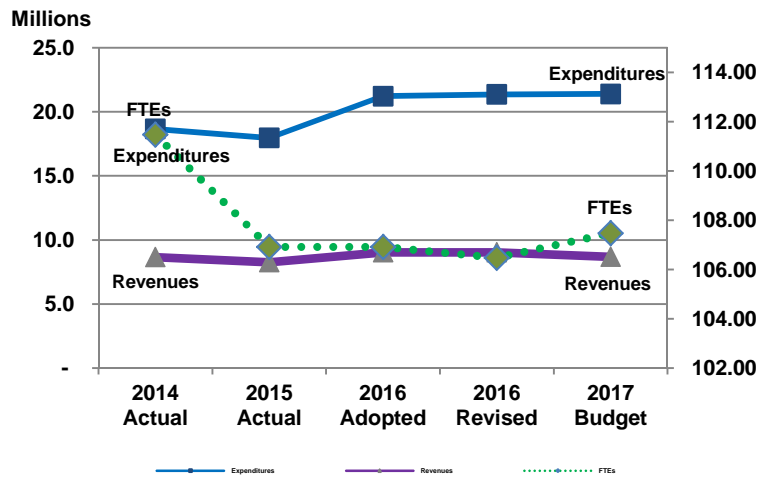
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (monthly average) (KPI)	\$0.32	\$0.32	\$0.33
<b>Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling, and acquisition</b>			
Dollar value of projects per employee (Project Services)	\$8.1 million	\$8.5 million	\$9.0 million
Number of projects managed (Project Services)	74	75	75
<b>Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings</b>			
Weapons seized/prevented from entering courthouse (monthly)	5,872	5,900	5,900
<b>Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources</b>			
Area maintained per staff (square foot)	1,649,363	1,743,705	1,743,705
Preventive vs. corrective maintenance tasks (% indicated is preventive)	30%	35%	35%
<b>Goal: Provide timely and effective customer service and repairs</b>			
Fleet availability (KPI)	96.6%	95.0%	95.0%
<b>Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers</b>			
Percent of calls answered by call center	93.7%	90.00%	90.00%
Number of calls answered by call center (per month)	23,173	22,500	22,500
<b>Goal: Provide cost efficient print and mailing services to internal County partners</b>			
Print job average turnaround time (days)	1.66	1.5	1.5

## Divisional Graphical Summary

**Operations Support Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	6,034,690	6,029,537	6,274,986	6,262,986	6,389,189	126,203	2.02%
Contractual Services	4,473,501	4,132,123	4,522,655	4,716,967	4,959,691	242,724	5.15%
Debt Service	-	-	-	-	-	-	-
Commodities	5,088,465	4,389,926	5,046,266	5,115,485	4,929,678	(185,807)	-3.63%
Capital Improvements	-	594	299,286	7,800	47,588	39,788	510.10%
Capital Equipment	3,067,694	3,031,147	5,078,768	4,961,068	5,078,768	117,700	2.37%
Interfund Transfers	2,510	381,968	-	299,286	-	(299,286)	-100.00%
<b>Total Expenditures</b>	<b>18,666,859</b>	<b>17,965,295</b>	<b>21,221,961</b>	<b>21,363,592</b>	<b>21,404,914</b>	<b>41,322</b>	<b>0.19%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,997	6,485	-	8,013	-	(8,013)	-100.00%
Charges for Services	8,324,693	7,725,885	8,600,351	8,600,351	8,421,045	(179,306)	-2.08%
All Other Revenue	311,530	508,964	428,405	428,405	268,376	(160,029)	-37.35%
<b>Total Revenues</b>	<b>8,645,221</b>	<b>8,241,334</b>	<b>9,028,757</b>	<b>9,036,770</b>	<b>8,689,422</b>	<b>(347,348)</b>	<b>-3.84%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	97.47	92.92	92.92	92.47	93.47	1.00	1.08%
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
<b>Total FTEs</b>	<b>111.47</b>	<b>106.92</b>	<b>106.92</b>	<b>106.47</b>	<b>107.47</b>	<b>1.00</b>	<b>0.94%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	10,651,451	10,654,783	11,139,875	11,273,493	11,274,156	663	0.01%
Fleet Management	8,006,411	7,297,651	10,082,086	10,082,086	10,130,758	48,672	0.48%
JAG Grants	8,997	12,862	-	8,013	-	(8,013)	-100.00%
<b>Total Expenditures</b>	<b>18,666,859</b>	<b>17,965,295</b>	<b>21,221,961</b>	<b>21,363,592</b>	<b>21,404,914</b>	<b>41,322</b>	<b>0.19%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Addition of funding for the Ronald Reagan building and maintenance costs	409,307		1.00
Addition of funding for increases in utilities	108,539		
Inclusion of JDF Hinge Project in 2017 CIP	47,588		
Increase in funding for jail master control UPS service agreement	9,914		
Reduction in Mailroom funding due to election postage increase in 2016	(125,000)		
<b>Total</b>	<b>450,348</b>	<b>-</b>	<b>1.00</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Facilities Services	Multi.	7,818,113	7,945,547	8,245,070	8,386,701	8,510,509	1.48%	67.97
Fleet Services	Multi.	8,272,308	7,531,243	10,353,122	10,353,122	10,406,881	0.52%	17.00
Central Services	110	2,576,438	2,488,506	2,623,769	2,623,769	2,487,523	-5.19%	22.50
<b>Total</b>		<b>18,666,859</b>	<b>17,965,295</b>	<b>21,221,961</b>	<b>21,363,592</b>	<b>21,404,914</b>	<b>0.19%</b>	<b>107.47</b>

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Operations Support Services	110	GRADE143	-	98,923	98,923	-	1.00	1.00
Fleet, Facilities & Parks Director	110	GRADE142	94,158	-	-	1.00	-	-
Operations Manager	110	GRADE136	28,716	65,295	65,295	0.45	1.00	1.00
Project Services Manager	110	GRADE135	73,313	75,989	75,989	1.00	1.00	1.00
Courthouse Police Chief	110	GRADE132	58,779	60,337	60,337	1.00	1.00	1.00
Facility Manager	110	GRADE132	74,020	75,964	75,964	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	125,448	128,100	128,100	2.00	2.00	2.00
Property & Lease Contract Specialist (UF)	110	GRADE130	49,039	-	-	1.00	-	-
Building Service Manager	110	GRADE129	59,670	61,251	61,251	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	58,958	60,520	60,520	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	44,616	45,797	45,797	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	164,863	168,638	168,638	3.00	3.00	3.00
Records Manager	110	GRADE127	58,312	59,658	59,658	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	41,910	43,021	43,021	1.00	1.00	1.00
Mechanic Systems Engineer	110	GRADE126	55,484	56,955	56,955	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	191,884	194,442	194,442	5.00	5.00	5.00
Printshop & Mailroom Supervisor	110	GRADE124	53,627	39,079	39,079	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	76,964	77,981	77,981	2.00	2.00	2.00
Courthouse Police Lieutenant	110	GRADE123	51,320	38,382	38,382	1.00	1.00	1.00
Records Mgmt. & Archives Analyst	110	GRADE123	40,751	41,325	41,325	1.00	1.00	1.00
Trade Specialist II	110	GRADE122	32,542	32,429	32,429	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	441,718	435,314	435,314	12.00	12.00	12.00
Courthouse Police Sergeant	110	GRADE121	108,886	113,343	113,343	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	37,064	29,707	29,707	1.00	1.00	1.00
Courthouse Police Officer	110	GRADE120	294,609	294,952	294,952	9.00	9.00	9.00
Custodial Supervisor	110	GRADE119	30,193	30,994	30,994	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	74,626	75,123	75,123	2.00	2.00	2.00
Trade Specialist I	110	GRADE119	90,542	90,532	90,532	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	33,070	33,284	33,284	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	148,061	146,683	146,683	5.00	5.00	5.00
Courthouse Police Service Officer	110	GRADE116	198,186	168,732	168,732	7.00	6.00	6.00
Painter	110	GRADE116	24,286	24,044	24,044	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	30,580	30,780	30,780	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	75,281	72,582	95,482	3.00	3.00	4.00
Custodial Team Leader	110	GRADE115	26,218	26,379	26,379	1.00	1.00	1.00
Senior Custodian	110	GRADE115	27,204	27,926	27,926	1.00	1.00	1.00
Custodian	110	GRADE112	121,792	122,552	122,552	5.00	5.00	5.00
KZ4 Protective Services B115	110	EXCEPT	87,529	99,414	99,414	3.97	3.97	3.97
KZ8 Service Maintenance B115	110	EXCEPT	11,440	11,898	11,898	0.50	0.50	0.50
PT Courthouse Police Officer	110	EXCEPT	-	26,070	26,070	-	1.00	1.00
Carpenter/Builder	110	FROZEN	47,861	47,235	47,235	1.00	1.00	1.00
Mail Room Senior Specialist	110	FROZEN	49,467	48,678	48,678	1.00	1.00	1.00
Print Shop Senior Specialist	110	FROZEN	48,996	48,678	48,678	1.00	1.00	1.00
Public Relation & Info Clerk	110	FROZEN	31,749	31,645	31,645	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	38,068	38,316	38,316	1.00	1.00	1.00
Director of Fleet Management	602	GRADE135	65,121	66,833	66,833	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	54,134	55,556	55,556	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	51,896	52,747	52,747	1.00	1.00	1.00
Shop Supervisor I	602	GRADE123	103,330	103,492	103,492	2.00	2.00	2.00

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# Facilities Services

**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**  
Operations Support Services Director

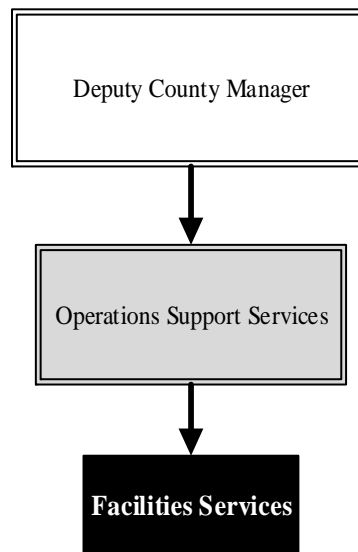
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## Overview

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

Maintenance Services is responsible for the maintenance and operation of 52 major County-owned buildings. The Courthouse Police Department is the safety and security provider for the Courthouse Campus and the County parking garages and also manages the Courthouse's public information desk. Project Services plans and administers the facilities portion of the County Capital Improvement Plan, manages construction and remodeling projects, and provides property and lease management for County departments and the District Court.



## Strategic Goals:

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

## Highlights

- Completed the complex, multi-phase replacement of the Jail Master Control system; in addition to the automated controls, 384 video cameras and associated recording equipment were added, 22 deputy control stations were replaced, and detention locks were improved significantly
- Initiated an incremental migration to L.E.D. lighting in the Main Courthouse and 271 building over the next five years
- A new electronic employee access system for the Main Courthouse was installed to restrict inactive employees from entering the building without being screened





# Accomplishments and Priorities

## Accomplishments

Project Services completed project administration and management for the following CIP projects in 2015: completion of Sedgwick County Park Plum Shelter and Maintenance Buildings, Adult Detention Facility Master Control System, remodel of the storm damaged EMS Post 12, location placement for EMS Post 15 and EMS Garage Facility, Juvenile Detention DVR Security System upgrades, replacement of air vents at JDF, maintenance on roofs and parking lots of County-owned buildings, and many American with Disabilities Act projects. 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 24 leased facilities with over 213,731 square feet of property.

Maintenance Services continued implementation of the Controlled Release Chemistry for Heating and Cooling Water treatment system. The focal point is an approach for green comparisons based on carbon footprint and other environmental and safety factors. The continued implementation of this program will lessen hazards to human health and the environment.

## Priorities

Courthouse Police's main priority is protection of the public, the courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse. The Division also focuses on providing support to the Sheriff's Office and the District Courts by securing the domestic courts and the protection from stalking and the protection from abuse dockets. These dockets result in many arrests as a consequence of court ordered commitments.

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

Project Services' priority is coordinating the smooth relocation and transition to a new, more spacious Main Tag Office, which opened in June 2016 at 2525 W. Douglas. Project Services is also focused on providing consolidated space to meet customer needs for the combined Metropolitan Area Building and Construction Division (MABCD) and the Metropolitan Area Planning Department (MAPD) at the Ronald Reagan building.



## Significant Budget Adjustments

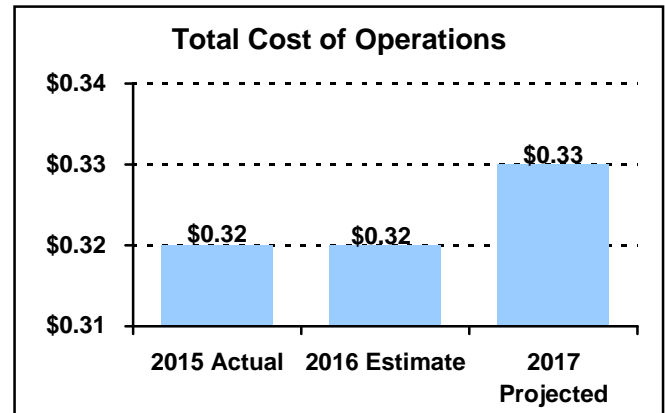
Changes to Facilities Services' 2017 budget include the addition of \$108,539 to contractuals for increases in utilities, the addition of \$9,914 for a uninterruptible power service agreement for the jail master control system, the inclusion of \$47,588 for a cash-funded capital improvement project to replace hinges at the Juvenile Detention Facility, and \$409,307 for costs for the Ronald Reagan building, including an additional 1.0 FTE Building Maintenance Worker position.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Total Cost of Operations -**

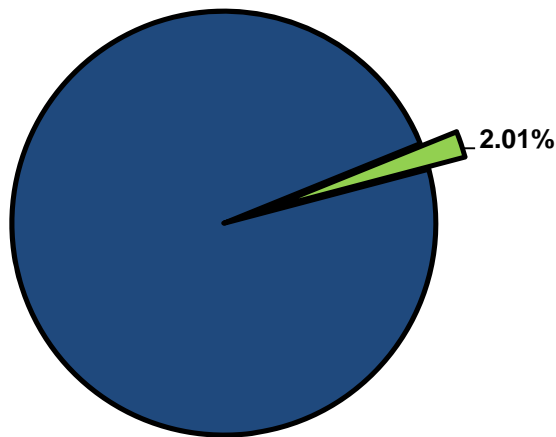
- The total cost per square foot to operate the buildings (monthly average).



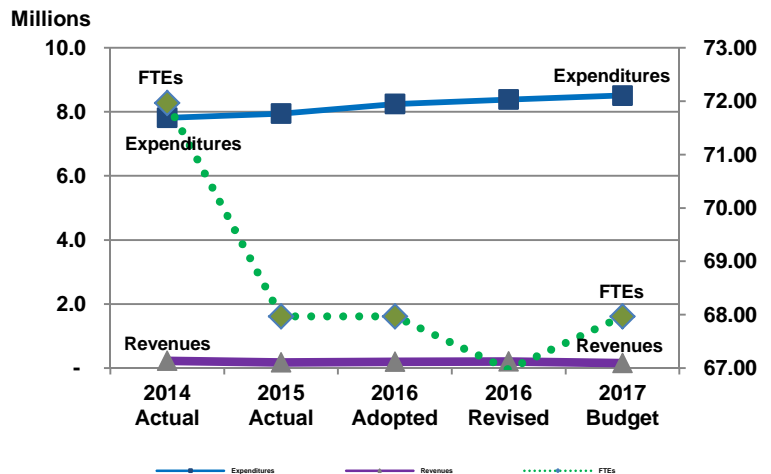
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (monthly average) (KPI)	\$0.32	\$0.32	\$0.33
<b>Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition</b>			
Dollar value of projects per employee (Project Services)	\$8.1 million	\$8.5 million	\$9.0 million
Number of projects managed (Project Services)	74	75	75
Training hours per full time Project Services employee	14	12	12
Average lease-cost per square foot	\$8.71	\$8.75	\$8.78
Customer Service Rating (Project Services)	1.51	1.50	1.50
<b>Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings</b>			
Weapons seized/prevented from entering courthouse (monthly)	5,872	5,900	5,900
Customer service rating (Courthouse Police)	1.28	1.30	1.30
Training hours per full time Security Services employee	39.6	40.0	40.0
<b>Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources</b>			
Area maintained per staff (square foot)	1,649,363	1,743,705	1,743,705
Preventive vs. corrective maintenance tasks (% indicated is preventive)	30%	35%	35%
Training hours per full time Maintenance employee	12.0	12.0	12.0
Customer Service Rating (Maintenance)	1.45	1.50	1.50

## Divisional Graphical Summary

**Facilities Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,562,636	3,577,748	3,751,205	3,739,205	3,788,989	49,784	1.33%
Contractual Services	3,778,169	3,469,361	3,791,943	3,902,561	4,242,051	339,490	8.70%
Debt Service	-	-	-	-	-	-	-
Commodities	468,311	516,470	402,636	437,849	431,882	(5,967)	-1.36%
Capital Improvements	-	-	299,286	7,800	47,588	39,788	510.10%
Capital Equipment	8,997	-	-	-	-	-	-
Interfund Transfers	-	381,968	-	299,286	-	(299,286)	-100.00%
<b>Total Expenditures</b>	<b>7,818,113</b>	<b>7,945,547</b>	<b>8,245,070</b>	<b>8,386,701</b>	<b>8,510,509</b>	<b>123,808</b>	<b>1.48%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,997	6,485	-	8,013	-	(8,013)	-100.00%
Charges for Services	197,476	149,170	185,865	185,865	142,435	(43,430)	-23.37%
All Other Revenue	16,986	21,183	10,135	10,135	14,326	4,191	41.35%
<b>Total Revenues</b>	<b>223,459</b>	<b>176,838</b>	<b>196,000</b>	<b>204,013</b>	<b>156,761</b>	<b>(47,252)</b>	<b>-23.16%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	71.97	67.97	67.97	66.97	67.97	1.00	1.49%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>71.97</b>	<b>67.97</b>	<b>67.97</b>	<b>66.97</b>	<b>67.97</b>	<b>1.00</b>	<b>1.49%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	7,721,194	7,855,596	8,155,070	8,288,688	8,420,509	131,821	1.59%
Fleet Management	87,922	77,089	90,000	90,000	90,000	-	0.00%
JAG Grants	8,997	12,862	-	8,013	-	(8,013)	-100.00%
<b>Total Expenditures</b>	<b>7,818,113</b>	<b>7,945,547</b>	<b>8,245,070</b>	<b>8,386,701</b>	<b>8,510,509</b>	<b>123,808</b>	<b>1.48%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Addition of funding for the Ronald Reagan building and maintenance costs	409,307		1.00
Addition of funding for increases in utilities	108,539		
Inclusion of JDF Hinge Project in 2017 CIP	47,588		
Increase in funding for jail master control UPS service agreement	9,914		

**Total** 575,348 - 1.00

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Facility Maintenance	Multi.	6,210,111	6,299,503	6,547,726	6,685,844	6,855,478	2.54%	38.34
Courthouse Police	110	1,224,866	1,264,695	1,285,909	1,285,909	1,308,571	1.76%	26.31
Project Services	110	374,139	368,487	411,435	406,935	346,461	-14.86%	3.32
JAG '11 Dig. Voice Rec	263	8,997	-	-	-	-	0.00%	-
JAG '14 Radio Equip.	263	-	6,485	-	1,635	-	-100.00%	-
JAG '15 Access Control	263	-	6,377	-	6,378	-	-100.00%	-
<b>Total</b>		<b>7,818,113</b>	<b>7,945,547</b>	<b>8,245,070</b>	<b>8,386,701</b>	<b>8,510,509</b>	<b>1.48%</b>	<b>67.97</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Operations Support Services	110	GRADE143	-	98,923	98,923	-	1.00	1.00
Fleet, Facilities & Parks Director	110	GRADE142	94,158	-	-	1.00	-	-
Project Services Manager	110	GRADE135	73,313	75,989	75,989	1.00	1.00	1.00
Courthouse Police Chief	110	GRADE132	58,779	60,337	60,337	1.00	1.00	1.00
Facility Manager	110	GRADE132	74,020	75,964	75,964	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	125,448	128,100	128,100	2.00	2.00	2.00
Property & Lease Contract Specialist (UF)	110	GRADE130	49,039	-	-	1.00	-	-
Building Service Manager	110	GRADE129	59,670	61,251	61,251	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	164,863	168,638	168,638	3.00	3.00	3.00
Mechanic Systems Engineer	110	GRADE126	55,484	56,955	56,955	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	191,884	194,442	194,442	5.00	5.00	5.00
Courthouse Police Lieutenant	110	GRADE123	51,320	38,382	38,382	1.00	1.00	1.00
Trade Specialist II	110	GRADE122	32,542	32,429	32,429	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	108,886	113,343	113,343	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	37,064	29,707	29,707	1.00	1.00	1.00
Courthouse Police Officer	110	GRADE120	294,609	294,952	294,952	9.00	9.00	9.00
Custodial Supervisor	110	GRADE119	30,193	30,994	30,994	1.00	1.00	1.00
Trade Specialist I	110	GRADE119	90,542	90,532	90,532	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	33,070	33,284	33,284	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	148,061	146,683	146,683	5.00	5.00	5.00
Courthouse Police Service Officer	110	GRADE116	198,186	168,732	168,732	7.00	6.00	6.00
Painter	110	GRADE116	24,286	24,044	24,044	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	30,580	30,780	30,780	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	75,281	72,582	95,482	3.00	3.00	4.00
Custodial Team Leader	110	GRADE115	26,218	26,379	26,379	1.00	1.00	1.00
Senior Custodian	110	GRADE115	27,204	27,926	27,926	1.00	1.00	1.00
Custodian	110	GRADE112	121,792	122,552	122,552	5.00	5.00	5.00
KZ4 Protective Services B115	110	EXCEPT	87,529	99,414	99,414	3.97	3.97	3.97
PT Courthouse Police Officer	110	EXCEPT	-	26,070	26,070	-	1.00	1.00
Carpenter/Builder	110	FROZEN	47,861	47,235	47,235	1.00	1.00	1.00
Public Relation & Info Clerk	110	FROZEN	31,749	31,645	31,645	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	38,068	38,316	38,316	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,469,478</b>			
Add:								
Budgeted Personnel Savings					(9,095)			
Compensation Adjustments					85,071			
Overtime/On Call/Holiday Pay					13,739			
Benefits					1,229,795			
<b>Total Personnel Budget</b>					<b>3,788,989</b>	<b>67.97</b>	<b>66.97</b>	<b>67.97</b>

### • 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 Division is divided into two sections (north and south) and is comprised of 37 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 Division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	2,010,193	1,976,297	2,083,586	2,083,586	2,163,682	80,096	3.8%
Contractual Services	3,754,334	3,447,500	3,771,944	3,884,062	4,222,052	337,990	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	445,584	493,737	392,910	418,910	422,156	3,246	0.8%
Capital Improvements	-	-	299,286	-	47,588	47,588	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	381,968	-	299,286	-	(299,286)	-100.0%
<b>Total Expenditures</b>	<b>6,210,111</b>	<b>6,299,503</b>	<b>6,547,726</b>	<b>6,685,844</b>	<b>6,855,478</b>	<b>169,634</b>	<b>2.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	38,445	37,267	36,626	36,626	37,025	398	1.1%
All Other Revenue	16,986	21,183	10,135	10,135	14,326	4,191	41.4%
<b>Total Revenues</b>	<b>55,431</b>	<b>58,450</b>	<b>46,761</b>	<b>46,761</b>	<b>51,350</b>	<b>4,589</b>	<b>9.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>41.34</b>	<b>37.34</b>	<b>37.34</b>	<b>37.34</b>	<b>38.34</b>	<b>1.00</b>	<b>2.7%</b>

### • 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 Division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,198,699	1,238,682	1,261,724	1,261,724	1,284,386	22,662	1.8%
Contractual Services	15,858	17,253	15,435	15,435	15,435	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,309	8,760	8,750	8,750	8,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,224,866</b>	<b>1,264,695</b>	<b>1,285,909</b>	<b>1,285,909</b>	<b>1,308,571</b>	<b>22,662</b>	<b>1.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	143,444	101,318	149,239	149,239	105,411	(43,828)	-29.4%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>143,444</b>	<b>101,318</b>	<b>149,239</b>	<b>149,239</b>	<b>105,411</b>	<b>(43,828)</b>	<b>-29.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>26.31</b>	<b>26.31</b>	<b>26.31</b>	<b>26.31</b>	<b>26.31</b>	<b>-</b>	<b>0.0%</b>

### • 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 divisions and the District Court.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	353,744	362,768	405,895	393,895	340,921	(52,974)	-13.4%
Contractual Services	7,977	4,608	4,564	3,064	4,564	1,500	49.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,418	1,111	976	2,176	976	(1,200)	-55.1%
Capital Improvements	-	-	-	7,800	-	(7,800)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>374,139</b>	<b>368,487</b>	<b>411,435</b>	<b>406,935</b>	<b>346,461</b>	<b>(60,474)</b>	<b>-14.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,588	10,586	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>15,588</b>	<b>10,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.32</b>	<b>4.32</b>	<b>4.32</b>	<b>3.32</b>	<b>3.32</b>	<b>-</b>	<b>0.0%</b>

### • JAG '11 Dig Video Rec

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	6,485	-	1,635	-	(1,635)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>6,485</b>	<b>-</b>	<b>1,635</b>	<b>-</b>	<b>(1,635)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	6,485	-	1,635	-	(1,635)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>6,485</b>	<b>-</b>	<b>1,635</b>	<b>-</b>	<b>(1,635)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



### • 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 Division.

#### Fund(s): JAG Grants 263

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	6,485	-	1,635	-	(1,635)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>6,485</b>	-	<b>1,635</b>	-	<b>(1,635)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	6,485	-	1,635	-	(1,635)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	<b>6,485</b>	-	<b>1,635</b>	-	<b>(1,635)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • JAG '15 Access Control

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives. In June 2015, the Board of County Commissioners authorized a JAG Grant award for the Division.

#### Fund(s): JAG Grants 263

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	6,377	-	6,378	-	(6,378)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>6,377</b>	-	<b>6,378</b>	-	<b>(6,378)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	6,378	-	(6,378)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	<b>6,378</b>	-	<b>(6,378)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# Fleet Services

**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

1021 Stillwell  
Wichita, KS 67213  
316.660.7477

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## Overview

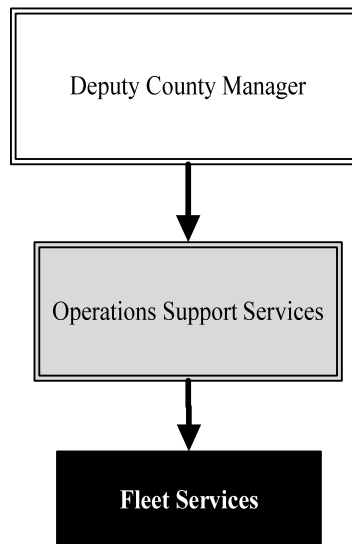
Fleet Services is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 700 vehicles and related equipment. The Department of Public Works is the largest customer of Fleet Services, as it has approximately 50 percent of the entire fleet. The second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

Each year, Fleet Services generates approximately 3,800 work orders on vehicles and related equipment. Fleet Services technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff's Office to transport extradited prisoners.

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

## Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Division's expertise
- Fleet Services Technicians maintained vehicle availability at 96.6 percent, which was accomplished by diagnosing failures before they occurred by preventative maintenance and safety inspections



## Strategic Goals:

- Provide timely and effective customer service and repairs*
- Ensure uninterrupted communication for public safety agencies with preventative maintenance and timely repairs*



# Accomplishments and Priorities

## Accomplishments

Training and certification continue to be a priority at Fleet Services. These certifications recognize the Division's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Division's stakeholders.

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

Finally, Fleet Services 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 Services 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 Division remains focused on researching the feasibility and availability of alternative fuels.

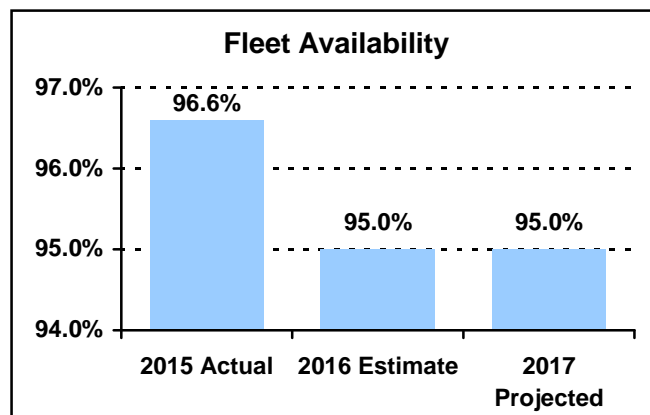


## Significant Budget Adjustments

There are no significant adjustments to Fleet Services' 2017 budget.

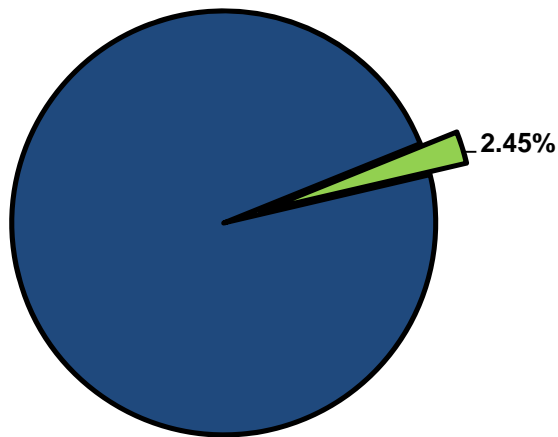
The following chart illustrates the Key Performance Indicator (KPI) of Fleet Services.

- 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.

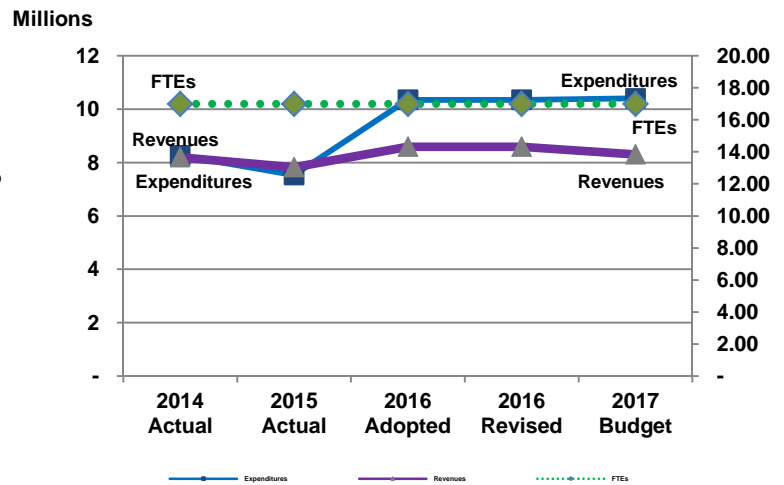
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## Divisional Graphical Summary

**Fleet Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,163,180	1,173,359	1,235,016	1,235,016	1,286,782	51,766	4.19%
Contractual Services	531,340	545,785	549,562	621,562	551,555	(70,007)	-11.26%
Debt Service	-	-	-	-	-	-	-
Commodities	3,516,581	2,780,951	3,489,776	3,535,476	3,489,776	(45,700)	-1.29%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,058,697	3,031,147	5,078,768	4,961,068	5,078,768	117,700	2.37%
Interfund Transfers	2,510	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,272,308</b>	<b>7,531,243</b>	<b>10,353,122</b>	<b>10,353,122</b>	<b>10,406,881</b>	<b>53,759</b>	<b>0.52%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,904,068	7,337,567	8,182,322	8,182,322	8,043,610	(138,712)	-1.70%
All Other Revenue	290,648	486,835	414,224	414,224	254,051	(160,173)	-38.67%
<b>Total Revenues</b>	<b>8,194,716</b>	<b>7,824,401</b>	<b>8,596,546</b>	<b>8,596,546</b>	<b>8,297,661</b>	<b>(298,885)</b>	<b>-3.48%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
<b>Total FTEs</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	353,819	310,681	361,036	361,036	366,123	5,087	1.41%
Fleet Management	7,918,489	7,220,562	9,992,086	9,992,086	10,040,758	48,672	0.49%
<b>Total Expenditures</b>	<b>8,272,308</b>	<b>7,531,243</b>	<b>10,353,122</b>	<b>10,353,122</b>	<b>10,406,881</b>	<b>53,759</b>	<b>0.52%</b>

**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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Fleet Administration	602	439,268	433,622	428,939	428,939	438,311	2.18%	2.00
Heavy Equipment Shop	602	1,064,145	986,706	1,075,660	1,075,660	1,101,327	2.39%	6.00
Fuel	602	2,024,942	1,393,249	2,061,842	2,061,842	2,061,842	0.00%	-
Body Shop	602	81,255	72,877	123,849	108,849	123,849	13.78%	-
Light Equipment Shop	602	808,472	879,066	908,260	923,260	921,893	-0.15%	6.00
Vehicle Acquisition	602	3,184,211	3,110,116	3,578,768	3,578,768	3,578,768	0.00%	-
Fleet Airplane	602	316,195	344,926	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	353,819	310,681	361,036	361,036	366,123	1.41%	3.00
<b>Total</b>		<b>8,272,308</b>	<b>7,531,243</b>	<b>10,353,122</b>	<b>10,353,122</b>	<b>10,406,881</b>	<b>0.52%</b>	<b>17.00</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Communication Equipment Supervisor	110	GRADE129	58,958	60,520	60,520	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	44,616	45,797	45,797	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	41,910	43,021	43,021	1.00	1.00	1.00
Director of Fleet Management	602	GRADE135	65,121	66,833	66,833	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	54,134	55,556	55,556	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	51,896	52,747	52,747	1.00	1.00	1.00
Shop Supervisor I	602	GRADE123	103,330	103,492	103,492	2.00	2.00	2.00
Mechanic II	602	GRADE122	267,717	267,667	267,667	7.00	7.00	7.00
Mechanic I	602	GRADE120	36,820	37,053	37,053	1.00	1.00	1.00
Shop Supervisor II	602	FROZEN	55,033	54,311	54,311	1.00	1.00	1.00
<b>Subtotal</b>					<b>786,998</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					25,776			
Overtime/On Call/Holiday Pay					54,528			
Benefits					419,481			
<b>Total Personnel Budget</b>					<b>1,286,782</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>



### • Fleet Administration

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	165,238	171,092	172,215	172,215	179,440	7,225	4.2%
Contractual Services	251,338	216,791	220,249	220,249	222,396	2,147	1.0%
Debt Service	-	-	-	-	-	-	-
Commodities	20,182	45,739	36,475	36,475	36,475	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,510	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>439,268</b>	<b>433,622</b>	<b>428,939</b>	<b>428,939</b>	<b>438,311</b>	<b>9,372</b>	<b>2.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,268,423	3,586,067	4,250,008	4,250,008	4,085,551	(164,457)	-3.9%
All Other Revenue	1,004	27,897	1,065	1,065	1,385	320	30.0%
<b>Total Revenues</b>	<b>4,269,427</b>	<b>3,613,964</b>	<b>4,251,073</b>	<b>4,251,073</b>	<b>4,086,936</b>	<b>(164,137)</b>	<b>-3.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	357,018	361,557	368,532	368,532	394,199	25,667	7.0%
Contractual Services	58,648	48,650	58,649	73,649	58,649	(15,000)	-20.4%
Debt Service	-	-	-	-	-	-	-
Commodities	648,479	576,499	648,479	633,479	648,479	15,000	0.0
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,064,145</b>	<b>986,706</b>	<b>1,075,660</b>	<b>1,075,660</b>	<b>1,101,327</b>	<b>25,667</b>	<b>2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>

### • Fuel

This program funds the fuel purchases for Sedgwick County. All County Vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	11,590	14,321	20,154	45,154	20,154	(25,000)	(0.6)
Debt Service	-	-	-	-	-	-	-
Commodities	2,013,352	1,378,928	2,041,688	2,016,688	2,041,688	25,000	1.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,024,942</b>	<b>1,393,249</b>	<b>2,061,842</b>	<b>2,061,842</b>	<b>2,061,842</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	66	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	64,408	74,046	123,849	100,849	123,849	23,000	22.8%
Debt Service	-	-	-	-	-	-	-
Commodities	16,847	(1,169)	-	8,000	-	(8,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>81,255</b>	<b>72,877</b>	<b>123,849</b>	<b>108,849</b>	<b>123,849</b>	<b>15,000</b>	<b>13.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	41,527	41,527	44,056	44,056	41,993	(2,064)	(0.0)
<b>Total Revenues</b>	<b>41,527</b>	<b>41,527</b>	<b>44,056</b>	<b>44,056</b>	<b>41,993</b>	<b>(2,064)</b>	<b>(0.0)</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	397,244	408,359	447,031	447,031	460,664	13,633	3.0%
Contractual Services	63,348	75,178	63,349	93,349	63,349	(30,000)	-32.1%
Debt Service	-	-	-	-	-	-	-
Commodities	347,881	385,134	397,880	382,880	397,880	15,000	3.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	10,395	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>808,472</b>	<b>879,066</b>	<b>908,260</b>	<b>923,260</b>	<b>921,893</b>	<b>(1,367)</b>	<b>-0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	259	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	425	349	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	125,089	89,015	-	117,700	-	(117,700)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,058,697	3,020,752	3,578,768	3,461,068	3,578,768	117,700	3.00%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,184,211</b>	<b>3,110,116</b>	<b>3,578,768</b>	<b>3,578,768</b>	<b>3,578,768</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,635,645	3,751,500	3,932,314	3,932,314	3,958,059	25,745	0.7%
All Other Revenue	248,117	417,085	369,102	369,102	210,673	(158,429)	-42.9%
<b>Total Revenues</b>	<b>3,883,762</b>	<b>4,168,585</b>	<b>4,301,416</b>	<b>4,301,416</b>	<b>4,168,732</b>	<b>(132,684)</b>	<b>-3.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • Fleet Airplane

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	45,825	86,230	40,768	55,768	40,768	(15,000)	-26.9%
Debt Service	-	-	-	-	-	-	-
Commodities	270,370	258,696	274,000	259,000	274,000	15,000	5.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>316,195</b>	<b>344,926</b>	<b>314,768</b>	<b>314,768</b>	<b>314,768</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	1,500,000	1,500,000	1,500,000	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	243,680	232,352	247,238	247,238	252,479	5,241	2.1%
Contractual Services	35,757	30,220	22,544	32,544	22,390	(10,154)	-31.2%
Debt Service	-	-	-	-	-	-	-
Commodities	74,382	48,109	91,254	81,254	91,254	10,000	12.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>353,819</b>	<b>310,681</b>	<b>361,036</b>	<b>361,036</b>	<b>366,123</b>	<b>5,087</b>	<b>1.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

# Central Services

**Mission:** Partner with County departments and divisions to provide quality customer service and resources that are efficient and cost-effective.

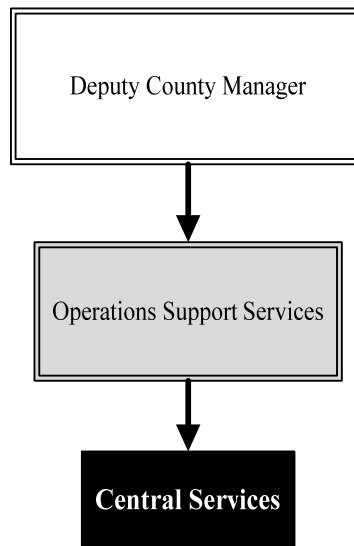
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## Overview

Central Services provides a variety of specialized support services to the elected offices and departments that comprise Sedgwick County government. These support services include: an internal print shop; processing of incoming and outgoing U.S. and inter-office mail; providing management and archival support for County records; and the operation of two call centers that provide informational assistance to citizens receiving COMCARE services or needing tax, tag, or appraisal information.



## Strategic Goals:

- Reduce the County's reliance on commercial records storage
- Superior customer service provided to citizens through the operation of two call centers
- Provide cost efficient print and mail services

## Highlights

- In 2015, the Tax Call Center answered 132,112 calls out of 149,868 attempted (93.1%); and the COMCARE Call Center answered 132,619 calls out of 143,913 (93.3%)
- Over 1 million pieces of outgoing U.S. mail were processed by the Mailroom
- 4.7 million impressions (one side of a page) were printed by the Print Shop in 2015
- 184 hours of KORA training was provided to County employees by Records Management



# Accomplishments and Priorities

## Accomplishments

In June 2016, Records Management completed a 2.5 year cooperative project with COMCARE to dispose of all eligible client files stored at commercial storage locations. During the course of the project, COMCARE staffers devoted more than 1,150 hours to reviewing 3,137 boxes containing approximately 10,000 client files. Files for clients seen within the past 10 years were retained and the balance were destroyed, discontinuing the annual cost to store, which cost over \$8,000 annually. With the success of this project, Records Management is now working with other County departments and divisions to assess whether they would be candidates for a similar project.

## Priorities

Central Services is first and foremost dedicated to providing excellent customer service to external and internal customers. Business is conducted in a manner which meets customer demands while also maintaining a focus on cost saving efficiencies. This includes:

- Print Shop staff using a mix of in-house printing and outsourcing contracts depending on the method that is most cost-efficient based on the type of print job;
- Knowledgeable mailroom staff that are experts in United States Postal Service regulations and ensure that the County is receiving the best postal rates when conducting business, which is critical for an organization like Sedgwick County that spends more than \$1 million in postage each year;
- Records Management staff that annually dispose of records as soon as they are eligible under State law or lack continuing value adequate to offset the costs to retain and make accessible; and
- Two Call Centers that address tax, tag, appraisal, and COMCARE questions at a centralized point, allowing the elected and appointed offices and County divisions served to handle citizens needing assistance at their locations and other day-to-day operations.



## Significant Budget Adjustments

Changes to Central Services' 2017 budget include a reduction to the Mailroom of \$125,000 due to an increase in 2016 for election postage.

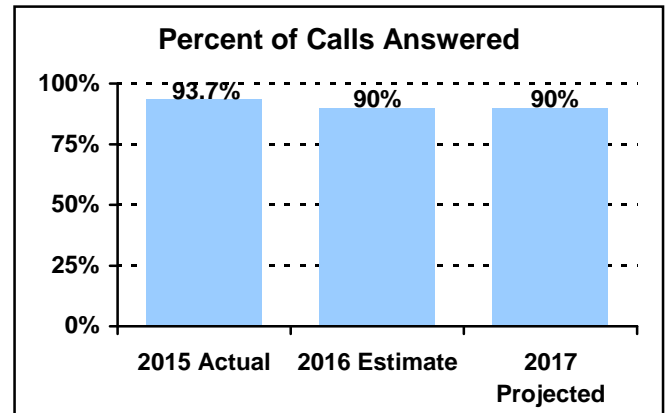


**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Percent of Calls Answered -**

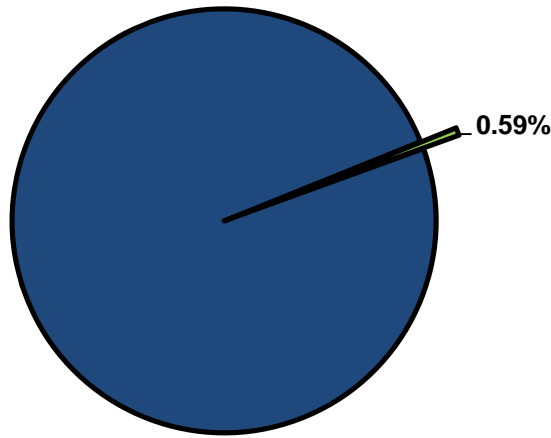
- Percent of calls answered by the call center.



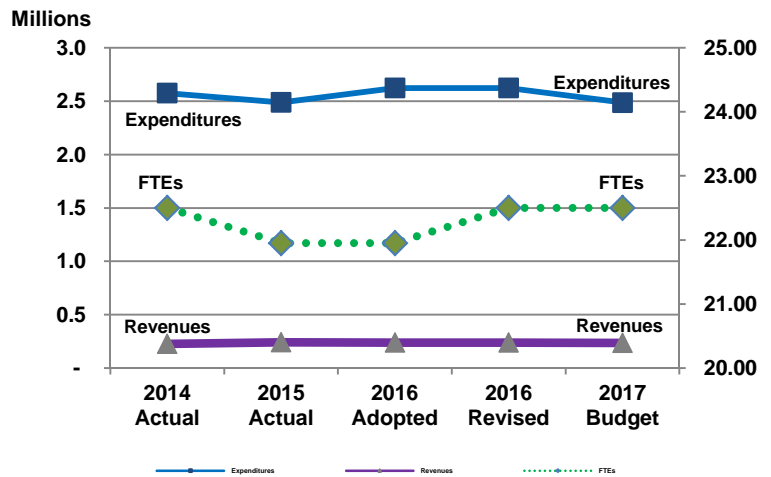
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Provide a professional records management program that ensures County adherence to State statutes</b>			
Number of record units managed	64,800	66,000	68,000
Records stored at commercial sites	15,018	14,000	13,500
<b>Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers</b>			
Percent of calls answered by call center	93.7%	90.00%	90.00%
Number of calls answered by call center (per month)	23,173	22,500	22,500
<b>Goal: Provide cost efficient print and mailing services to internal County partners</b>			
Total number of impressions	4,707,128	5,000,000	5,000,000
Print job average turnaround time (days)	1.66	1.5	1.5
% of print jobs completed within 1 work day of request	65.8%	70%	70%
Outgoing mail processed	1,000,717	1,000,000	1,000,000

## Divisional Graphical Summary

**Central Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,308,873	1,278,430	1,288,765	1,288,765	1,313,418	24,654	1.91%
Contractual Services	163,992	116,977	181,150	192,844	166,085	(26,759)	-13.88%
Debt Service	-	-	-	-	-	-	-
Commodities	1,103,573	1,092,505	1,153,854	1,142,160	1,008,020	(134,140)	-11.74%
Capital Improvements	-	594	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,576,438</b>	<b>2,488,506</b>	<b>2,623,769</b>	<b>2,623,769</b>	<b>2,487,523</b>	<b>(136,245)</b>	<b>-5.19%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	223,149	239,148	232,164	232,164	235,000	2,836	1.22%
All Other Revenue	3,896	946	4,047	4,047	-	(4,047)	-100.00%
<b>Total Revenues</b>	<b>227,045.37</b>	<b>240,094.47</b>	<b>236,211</b>	<b>236,211</b>	<b>235,000</b>	<b>(1,211)</b>	<b>-0.51%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	22.5	21.95	21.95	22.50	22.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>22.5</b>	<b>21.95</b>	<b>21.95</b>	<b>22.50</b>	<b>22.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	2,576,438	2,488,506	2,623,769	2,623,769	2,487,523	(136,245)	-5.19%
Fleet Management	-	-	-	-	-	-	-
JAG Grants	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,576,438</b>	<b>2,488,506</b>	<b>2,623,769</b>	<b>2,623,769</b>	<b>2,487,523</b>	<b>(136,245)</b>	<b>-5.19%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Reduction in Mailroom funding due to election postage increase in 2016	(125,000)		

(125,000)

-

-

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Mailroom	110	1,055,825	1,049,658	1,119,507	1,119,507	979,937	-12.47%	2.01
Printing	110	538,110	496,874	544,367	544,367	518,575	-4.74%	3.21
Records Management	110	150,124	154,953	168,622	168,622	178,407	5.80%	2.72
Combined Call Center	110	832,379	787,021	791,272	791,272	810,605	2.44%	14.56
</								

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Operations Manager	110	GRADE136	28,716	65,295	65,295	0.45	1.00	1.00
Records Manager	110	GRADE127	58,312	59,658	59,658	1.00	1.00	1.00
Printshop & Mailroom Supervisor	110	GRADE124	53,627	39,079	39,079	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	76,964	77,981	77,981	2.00	2.00	2.00
Records Mgmt. & Archives Analyst	110	GRADE123	40,751	41,325	41,325	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	441,718	435,314	435,314	12.00	12.00	12.00
Print Shop Specialist	110	GRADE119	74,626	75,123	75,123	2.00	2.00	2.00
KZ8 Service Maintenance B115	110	EXCEPT	11,440	11,898	11,898	0.50	0.50	0.50
Mail Room Senior Specialist	110	FROZEN	49,467	48,678	48,678	1.00	1.00	1.00
Print Shop Senior Specialist	110	FROZEN	48,996	48,678	48,678	1.00	1.00	1.00
<b>Subtotal</b>					<b>903,030</b>			
Add:								
Budgeted Personnel Savings					(13,087)			
Compensation Adjustments					1,330			
Overtime/On Call/Holiday Pay					12,319			
Benefits					383,653			
<b>Total Personnel Budget</b>					<b>1,313,418</b>	<b>21.95</b>	<b>22.50</b>	<b>22.50</b>

### • Mailroom

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	126,133	132,625	141,798	141,798	143,971	2,172	1.5%
Contractual Services	12,117	17,501	13,230	27,674	23,046	(4,628)	-16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	917,575	899,533	964,479	950,035	812,920	(137,115)	-14.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,055,825</b>	<b>1,049,658</b>	<b>1,119,507</b>	<b>1,119,507</b>	<b>979,937</b>	<b>(139,571)</b>	<b>-12.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	885	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>885</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.90</b>	<b>1.95</b>	<b>1.95</b>	<b>2.01</b>	<b>2.01</b>	<b>-</b>	<b>0.0%</b>

### • Printing

Printing Services provides in-house printing of most 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 five million pages are printed and copied each year, including tax statements, EMS billing, and ballots. Printing Services integrates and coordinates its work with the Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	223,074	226,944	211,922	211,922	200,381	(11,542)	-5.4%
Contractual Services	142,012	93,417	155,375	155,375	135,094	(20,281)	-13.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	173,024	176,513	177,070	177,070	183,100	6,030	3.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>538,110</b>	<b>496,874</b>	<b>544,367</b>	<b>544,367</b>	<b>518,575</b>	<b>(25,793)</b>	<b>-4.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,696	61	2,774	2,774	-	(2,774)	-100.0%
<b>Total Revenues</b>	<b>2,696</b>	<b>61</b>	<b>2,774</b>	<b>2,774</b>	<b>-</b>	<b>(2,774)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.10</b>	<b>3.15</b>	<b>3.15</b>	<b>3.21</b>	<b>3.21</b>	<b>-</b>	<b>0.0%</b>

## • Records Management

Records Management Services (RMS) is responsible for implementing County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks to retain records only long enough to meet operational, fiscal, and legal needs; to know what inactive records departments have and where they are; to store inactive records safely and securely; to store records at the lowest possible cost, and to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate division(s) and non-County agencies.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	136,220	141,559	154,122	154,122	166,662	12,540	8.1%
Contractual Services	7,534	3,771	9,245	6,495	6,745	250	3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,369	9,623	5,255	8,005	5,000	(3,005)	-37.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>150,124</b>	<b>154,953</b>	<b>168,622</b>	<b>168,622</b>	<b>178,407</b>	<b>9,785</b>	<b>5.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,200	-	1,273	1,273	-	(1,273)	-100.0%
<b>Total Revenues</b>	<b>1,200</b>	<b>-</b>	<b>1,273</b>	<b>1,273</b>	<b>-</b>	<b>(1,273)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.60</b>	<b>2.60</b>	<b>2.72</b>	<b>2.72</b>	<b>-</b>	<b>0.0%</b>

## • Combined Call Center

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, and real estate and delinquent taxes. In late 2011, a new wing was opened to support COMCARE callers, nearly doubling the number of calls the Call Center handles each year. The Call Center reduces the time County personnel in other offices spend on routine questions. Call Center specialists answer phones full-time; if all lines are busy, up to 20 calls go into a queue to be handled as soon as possible. The Call Center was formed in 2005 by combining call center staff from the Treasurer, Appraiser, County Counselor, and Election offices.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	823,446	777,302	780,922	780,922	802,405	21,483	2.8%
Contractual Services	2,328	2,288	3,300	3,300	1,200	(2,100)	-63.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,605	6,837	7,050	7,050	7,000	(50)	-0.7%
Capital Improvements	-	594	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>832,379</b>	<b>787,021</b>	<b>791,272</b>	<b>791,272</b>	<b>810,605</b>	<b>19,333</b>	<b>2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	223,149	239,148	232,164	232,164	235,000	2,836	1.2%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>223,149</b>	<b>239,148</b>	<b>232,164</b>	<b>232,164</b>	<b>235,000</b>	<b>2,836</b>	<b>1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>14.25</b>	<b>14.25</b>	<b>14.56</b>	<b>14.56</b>	<b>-</b>	<b>0.0%</b>

# Information Technology Services

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

**Wes Ellington**  
IT Director

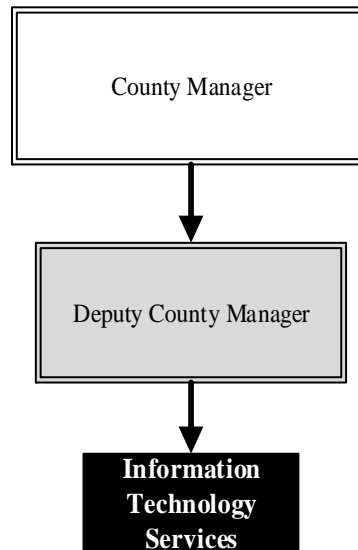
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## Overview

Information Technology Services 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, application management, internet services, and IT consulting.

The Division 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

- Lowered personnel management costs through online W2 distribution, tax withholding, and Employee Compensation Statements
- Developed *My Local Taxes* to show taxpayers how their tax dollars are being spent at various levels of government
- Implemented dual Internet connections out of separate data centers, creating high availability in event of power loss or technical issue





# Accomplishments and Priorities

## Accomplishments

Information Technology Services delivers the business solutions support and infrastructure that allows other divisions to fulfill their public service missions. These business solutions include a document imaging solution that supports more than 14 million scanned documents, email and messaging systems as well as telephone and conferencing systems. Information Technology Services manages 122 different applications that range from the 911 Computer Aided Dispatch (CAD) system to the tag system (GRM), along with more than 700 individual databases. More than 450 services and 360 terabytes of data, along with two redundant internet connections, comprise the County's IT infrastructure. Customized programming services are delivered, with the most recent large scale deployment being the Register of Deed's Records Management System; staff is now working on a records management system for the Sheriff's Office. Internet services are delivered with almost 1.7 million visits each year. Information Technology Services also manages the ERP solution (SAP) for all financial processes including budgeting, procurement, accounting, and reporting, and all human capital management processes, including payroll for all County employees. Customer support is delivered by the Helpdesk to support all County technical issues, with more than 14,000 issues addressed annually.

## Priorities

Information Technology Services' highest priority is to support all aspects of the County's IT infrastructure with an emphasis on sustaining current technology within current budgetary constraints. Constantly reviewing current costs within Information Services, as well as IT costs for other departments, ensures that the County is spending tax dollars as efficiently as possible.

Technology is constantly changing and the need for cost effective IT solutions to meet this demand is an important aspect of Information Service's responsibility. Advising and supporting departments that provide core County services, like Public Safety, the Metropolitan Area Building and Construction Division, and the District Attorney, in their technology needs helps to ensure their technology dollars are leveraged appropriately so they may continue to provide their services effectively.



## Significant Budget Adjustments

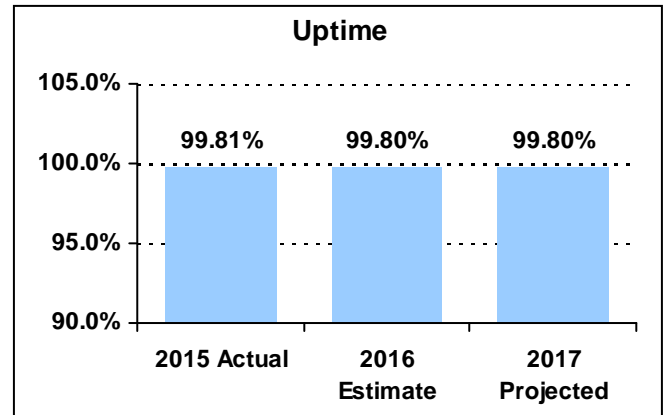
Changes to Information Technology Service's budget include an increase of \$73,000 for an aerial photo flight, the elimination of the Technology Learning Center (\$103,745), and the elimination of a 1.0 FTE Security Analyst position (\$63,447). Additionally, the mail room, printing shop, records management, and the combined call center were moved from Information Technology Services to Central Services as a result of the County-wide reorganization.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

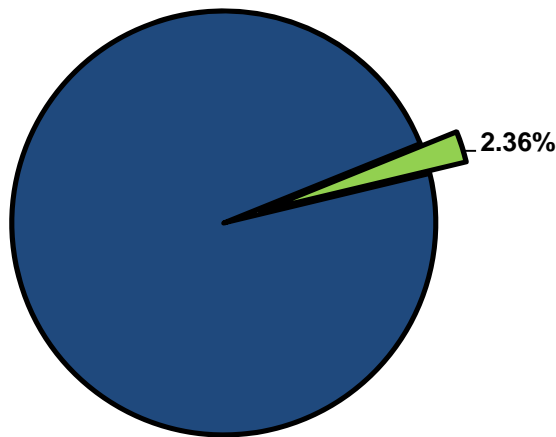
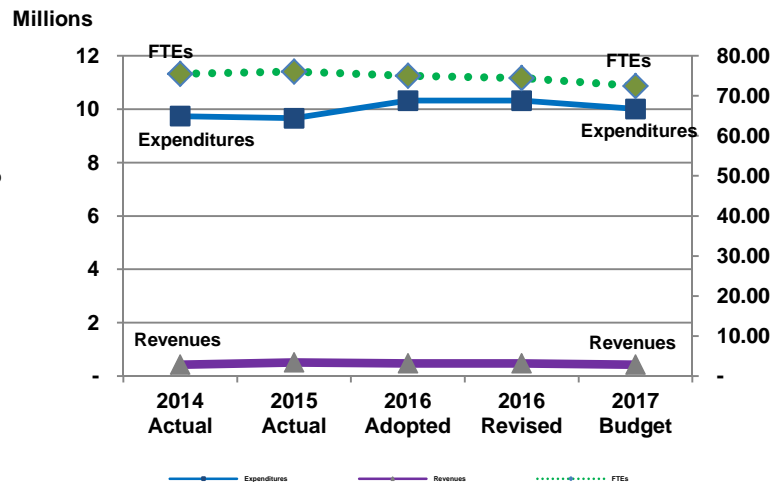
**Uptime -**

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



Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal:</b> Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors			
Uptime (KPI)	99.96%	99.80%	99.80%
<b>Goal:</b> Provide a secure and efficient mechanism for clients to exchange information with their customers			
Number of e-services available to citizens	73	73	73
Number of work stations	2,864	3,178	3,200
Outgoing mail processed	1,000,717	1,225,000	1,000,000
<b>Goal:</b> Assist clients with technology deployments and systems integration			
Percent of Helpdesk calls resolved within one hour	88.48%	90.00%	90.00%
Percent of network repairs within four hours	93.00%	75.00%	75.00%
Average phone call duration for Helpdesk calls (elapsed minutes)	5:22	6:20	6:20
Number of Helpdesk tickets (per month)	1,238	1,300	1,300

## Divisional Graphical Summary

**Information Technology Services**  
 Percent of Total County Operating Budget

**Expenditures, Program Revenue & FTEs**  
 All Operating Funds


## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	6,849,933	6,878,703	7,445,590	7,435,690	7,179,582	(256,108)	-3.44%
Contractual Services	2,282,124	2,364,925	2,617,176	2,634,692	2,569,500	(65,192)	-2.47%
Debt Service	-	-	-	-	-	-	-
Commodities	237,885	283,755	171,247	163,631	161,120	(2,511)	-1.53%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	136,364	136,085	89,012	89,012	100,000	10,988	12.34%
Interfund Transfers	233,650	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,739,956</b>	<b>9,663,467</b>	<b>10,323,025</b>	<b>10,323,025</b>	<b>10,010,202</b>	<b>(312,823)</b>	<b>-3.03%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	15,000	-	-	-	-	-
Charges for Services	418,788	494,651	462,870	462,870	423,878	(38,992)	-8.42%
All Other Revenue	4,952	575	2,539	2,539	638	(1,901)	-74.88%
<b>Total Revenues</b>	<b>423,740</b>	<b>510,226</b>	<b>465,409</b>	<b>465,409</b>	<b>424,516</b>	<b>(40,893)</b>	<b>-8.79%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	75.50	76.05	75.05	74.50	72.50	(2.00)	-2.68%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>75.50</b>	<b>76.05</b>	<b>75.05</b>	<b>74.50</b>	<b>72.50</b>	<b>(2.00)</b>	<b>-2.68%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	9,510,737	9,453,467	10,073,025	10,073,025	9,687,202	(385,823)	-3.83%
JAG Grants	15,000	-	-	-	-	-	-
Technology Enhancement	214,219	210,000	250,000	250,000	323,000	73,000	29.20%
<b>Total Expenditures</b>	<b>9,739,956</b>	<b>9,663,467</b>	<b>10,323,025</b>	<b>10,323,025</b>	<b>10,010,202</b>	<b>(312,823)</b>	<b>-3.03%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Reduction in contractual budget for 2016 scanning project	(200,000)		
Elimination of the Technology Learning Center	(103,745)		(1.00)
Elimination of a Security Analyst position	(63,447)		(1.00)
Increase in expenditures for Aerial Photo Flight	73,000		

**Total** (294,192) - (2.00)

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Director's Office	110	364,840	314,220	316,909	308,909	288,844	-6.50%	3.00
GIS	110	887,363	832,500	911,499	911,499	910,944	-0.06%	10.00
Internet Services	110	156,597	129,669	170,092	170,092	132,348	-22.19%	1.30
Business Solutions	110	1,908,350	2,024,128	2,033,084	2,045,084	2,029,653	-0.75%	17.40
Helpdesk	110	722,455	577,861	688,454	688,454	690,235	0.26%	9.50
Training/TLC	110	57,553	83,674	103,745	103,745	-	-100.00%	-
Database Administration	110	313,671	273,956	364,198	364,198	279,469	-23.26%	2.15
Document Management	110	308,927	376,131	449,896	411,896	261,681	-36.47%	1.15
System Admin. & Telec.	110	1,819,369	1,650,156	1,684,859	1,718,859	1,767,576	2.83%	10.00
Suscriber Access	110	35,551	7,634	750	750	700	-6.67%	-
Security & Networking	110	1,028,993	1,097,577	1,193,673	1,193,673	1,081,834	-9.37%	6.00
ERP	110	1,907,067	2,085,962	2,155,865	2,155,865	2,243,919	4.08%	12.00
Tax System Maintenance	237	214,219	210,000	250,000	250,000	250,000	0.00%	-
JAG 2014 DIO-IT Storage	263	15,000	-	-	-	-	0.00%	-
GIS: Land Technology	237	-	-	-	-	73,000	0.00%	-
<b>Total</b>		<b>9,739,956</b>	<b>9,663,467</b>	<b>10,323,025</b>	<b>10,323,025</b>	<b>10,010,202</b>	<b>-3.03%</b>	<b>72.50</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Chief Information Officer	110	GRADE144	113,345	-	-	1.00	-	-
Director of Info. Tech. Services	110	GRADE143	-	98,273	98,273	-	1.00	1.00
ERP Director/BI Architect	110	GRADE139	109,240	111,774	111,774	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	96,766	99,892	99,892	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	93,331	96,346	96,346	1.00	1.00	1.00
IT Manager	110	GRADE139	157,603	161,248	161,248	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	304,446	309,400	309,400	3.00	3.00	3.00
SAP Security Administrator	110	GRADE139	106,424	108,893	108,893	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	70,345	70,697	70,697	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	201,496	206,170	206,170	2.00	2.00	2.00
BASIS Administrator	110	GRADE136	95,354	97,566	97,566	1.00	1.00	1.00
Developer - ABAP	110	GRADE136	142,806	148,682	148,682	2.00	2.00	2.00
ERP Business Analyst	110	GRADE136	-	198,761	198,761	-	3.00	3.00
GIS Manager	110	GRADE136	77,549	79,333	79,333	1.00	1.00	1.00
IT Architect	110	GRADE136	296,087	718,099	718,099	4.00	10.00	10.00
Operations Manager	110	GRADE136	35,098	-	-	0.55	-	-
Project Manager (IT)	110	GRADE136	71,545	72,554	72,554	1.00	1.00	1.00
Enterprise System Analyst	110	GRADE135	180,285	184,452	184,452	2.00	2.00	2.00
IT Architect	110	GRADE135	385,896	-	-	5.00	-	-
Senior Application Manager	110	GRADE135	211,081	369,767	293,478	3.00	5.00	4.00
ERP Business Analyst	110	GRADE134	212,837	-	-	3.00	-	-
Application Manager	110	GRADE133	289,492	296,934	296,934	5.00	5.00	5.00
Senior Application Manager	110	GRADE133	152,867	-	-	2.00	-	-
Senior Developer	110	GRADE133	142,645	116,055	116,055	2.00	2.00	2.00
Senior Systems Analyst	110	GRADE133	146,739	148,759	148,759	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	58,186	58,477	58,477	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	61,343	62,767	62,767	1.00	1.00	1.00
IT Architect	110	GRADE132	54,074	-	-	1.00	-	-
Senior GIS Analyst	110	GRADE132	128,004	127,430	127,430	2.00	2.00	2.00
GIS Analyst	110	GRADE130	178,756	173,874	173,874	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	100,228	100,262	100,262	2.00	2.00	2.00
Systems Analyst	110	GRADE130	68,632	70,224	70,224	1.00	1.00	1.00
Security Analyst I	110	GRADE129	48,298	46,860	-	1.00	1.00	-
Senior Customer Support Analyst	110	GRADE129	156,560	157,319	157,319	3.00	3.00	3.00
GIS Technician III	110	GRADE127	58,860	59,151	59,151	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	62,620	62,848	62,848	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	230,354	228,544	228,544	5.00	5.00	5.00
GIS Technician II	110	GRADE126	51,680	51,936	51,936	1.00	1.00	1.00
GIS Technician I	110	GRADE124	36,591	37,107	37,107	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	36,167	36,348	36,348	1.00	1.00	1.00
PT Customer Support Analyst	110	EXCEPT	19,583	2,500	2,500	0.50	0.50	0.50
Database Administrator	110	FROZEN	89,604	88,294	88,294	1.00	1.00	1.00
Principal IT Architect	110	FROZEN	115,547	73,860	73,860	1.00	1.00	1.00
Senior Database Administrator	110	FROZEN	102,805	102,213	102,213	1.00	1.00	1.00
<b>Subtotal</b>					<b>5,110,518</b>			
Add:								
Budgeted Personnel Savings					(27,997)			
Compensation Adjustments					137,615			
Overtime/On Call/Holiday Pay					11,213			
Benefits					1,892,239			
<b>Total Personnel Budget</b>					<b>7,179,582</b>	<b>75.05</b>	<b>74.50</b>	<b>72.50</b>

### • Director's Office

Administration provides support services to the employees who work in the departments comprising Information Technology Services. Administrative staff administer 13 cost centers, contract management, personnel and payroll, ordering and payment, receiving, and travel coordination.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	347,331	292,011	285,968	285,968	269,394	(16,574)	-5.8%
Contractual Services	13,787	14,474	25,641	15,441	14,150	(1,291)	-8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,721	7,734	5,300	7,500	5,300	(2,200)	-29.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>364,840</b>	<b>314,220</b>	<b>316,909</b>	<b>308,909</b>	<b>288,844</b>	<b>(20,065)</b>	<b>-6.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	281	-	-	286	286	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>281</b>	<b>-</b>	<b>-</b>	<b>286</b>	<b>286</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.60</b>	<b>3.60</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • GIS

Geographic mapping and analysis services are provided to citizens, County staff, and public and private organizations by Geographic Information Services (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development, system integration 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	782,793	747,698	836,309	836,309	838,444	2,135	0.3%
Contractual Services	98,716	68,970	69,190	69,190	66,500	(2,690)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,854	15,831	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>887,363</b>	<b>832,500</b>	<b>911,499</b>	<b>911,499</b>	<b>910,944</b>	<b>(555)</b>	<b>-0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,690	12,690	2,799	2,799	5,000	2,201	78.7%
All Other Revenue	-	17	-	-	17	17	0.0%
<b>Total Revenues</b>	<b>2,690</b>	<b>12,707</b>	<b>2,799</b>	<b>2,799</b>	<b>5,017</b>	<b>2,219</b>	<b>79.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • Internet Services

Internet Services provides internet and intranet application development and site hosting for the County. It supports the County Internet site ([www.sedgwickcounty.org](http://www.sedgwickcounty.org)) where 40 County agencies and divisions have websites and where citizens can access 73 e-government services which enable them to do County business anytime without having to call or travel downtown. In 2015, nearly 1.9 million visits were made to the County's websites. Internet Services also supports the County intranet site (known as e line) which is the primary method of information dissemination within the County organization. The Human Resources job application site ([www.hrepartners.com](http://www.hrepartners.com)) is also supported by Internet Services, helping more than 150 local Kansas governments and educational entities manage employment activities.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	147,651	128,093	163,965	163,965	126,448	(37,517)	-22.9%
Contractual Services	506	1,358	5,227	5,227	5,000	(227)	-4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,440	218	900	900	900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>156,597</b>	<b>129,669</b>	<b>170,092</b>	<b>170,092</b>	<b>132,348</b>	<b>(37,744)</b>	<b>-22.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.30</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.30</b>	<b>(0.05)</b>	<b>-3.7%</b>

### • Business Solutions Services

The three distinct functions of Business Solutions Services provides assistance to divisions that need customized technologies to meet unique service demands and maximize their benefits. Staff assist in all aspects of acquiring and deploying new technologies, address questions and issues from inception through go-live, and ensure that the technology meets the client's needs. Development customizes purchased software and creates new software for use by the organization, bridging the gap between purchased software and the unique requirements of County staff to make sure the needed functionality is in place. Application Management picks up where the other two areas end by managing application software, maintenance, versioning, and upgrades (whether purchased or built) through an application's entire life cycle. Application Management is an enterprise-wide approach geared toward providing optimal application performance benchmarks while incorporating business processes and IT methodologies.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,638,553	1,723,698	1,736,384	1,736,384	1,740,733	4,349	0.3%
Contractual Services	254,536	264,402	281,700	293,700	273,900	(19,800)	-6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,260	36,028	15,000	15,000	15,020	20	0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,908,350</b>	<b>2,024,128</b>	<b>2,033,084</b>	<b>2,045,084</b>	<b>2,029,653</b>	<b>(15,431)</b>	<b>-0.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	82,243	176,426	112,729	112,729	101,000	(11,729)	-10.4%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>82,243</b>	<b>176,426</b>	<b>112,729</b>	<b>112,729</b>	<b>101,000</b>	<b>(11,729)</b>	<b>-10.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.75</b>	<b>18.35</b>	<b>16.85</b>	<b>17.80</b>	<b>17.40</b>	<b>(0.40)</b>	<b>-2.2%</b>



### • Helpdesk

Customer Support Services provides desktop support for personal computer users throughout County divisions 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 divisions 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	654,735	541,701	650,508	650,508	645,535	(4,973)	-0.8%
Contractual Services	63,395	32,348	34,796	34,796	40,700	5,904	17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,325	3,812	3,150	3,150	4,000	850	27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>722,455</b>	<b>577,861</b>	<b>688,454</b>	<b>688,454</b>	<b>690,235</b>	<b>1,781</b>	<b>0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	573	-	608	608	-	(608)	-100.0%
<b>Total Revenues</b>	<b>573</b>	<b>-</b>	<b>608</b>	<b>608</b>	<b>-</b>	<b>(608)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.60</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>-</b>	<b>0.0%</b>

### • 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 divisions for computer related training when not otherwise in use. The County's Technology Learning Coordinator also provides assistance to divisions needing to create curriculum and to solve complex issues and improve productivity through the advanced use of desktop software. This program was eliminated in the 2017 budget.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	56,980	83,017	103,045	103,045	-	(103,045)	-100.0%
Contractual Services	179	140	200	200	-	(200)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	395	517	500	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>57,553</b>	<b>83,674</b>	<b>103,745</b>	<b>103,745</b>	<b>-</b>	<b>(103,745)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.60</b>	<b>0.55</b>	<b>1.05</b>	<b>0.55</b>	<b>-</b>	<b>(0.55)</b>	<b>-100.0%</b>

### • Database Admin.

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 700 unique databases and over 71,000 tables. The majority of services are seen as internal to Technology Services, management of databases ensure divisions access to their data. Major databases supported include those used with the County's Tax/Appraisal system, ERP, Sheriff, District Attorney, Finance, and COMCARE.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	307,600	262,240	351,394	351,394	265,919	(85,476)	-24.3%
Contractual Services	6,001	11,716	12,704	12,704	13,500	796	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	70	-	100	100	50	(50)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>313,671</b>	<b>273,956</b>	<b>364,198</b>	<b>364,198</b>	<b>279,469</b>	<b>(84,730)</b>	<b>-23.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.10</b>	<b>2.15</b>	<b>3.15</b>	<b>2.15</b>	<b>2.15</b>	<b>-</b>	<b>0.0%</b>

### • Document Management

Document Management is responsible for assisting County divisions 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 supports the OnBase enterprise content management system (the County's standard), workflows, business process management, and retention of all e-documents; they also provide consulting services for other systems, hardware, and imaging technologies.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	157,905	121,097	118,880	118,880	119,981	1,100	0.9%
Contractual Services	145,798	216,803	331,016	293,016	141,700	(151,316)	-51.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,224	39	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	38,192	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>308,927</b>	<b>376,131</b>	<b>449,896</b>	<b>411,896</b>	<b>261,681</b>	<b>(150,216)</b>	<b>-36.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.75</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>-</b>	<b>0.0%</b>

### • System Administration & Telecommunications

System Administration and Telecommunications manage the data and voice infrastructure that support the majority of technology solutions used by County divisions. System Administration supports more than 493 servers, Storage Area Networks (SANs) three main datacenters and enterprise applications such as email, file servers, directory services, backup services, and all user-id management. Telecommunications support includes support for unified communications services, voicemail, faxing services, various call centers and over 2,900 phones - an increasing number of which are "soft" phones that run on a computer and use no handset.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	808,417	975,919	1,006,160	1,006,160	1,021,026	14,866	1.5%
Contractual Services	477,077	506,728	514,600	510,600	586,200	75,600	14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	178,862	69,617	75,087	113,087	60,350	(52,737)	-46.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	121,364	97,892	89,012	89,012	100,000	10,988	12.3%
Interfund Transfers	233,650	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,819,369</b>	<b>1,650,156</b>	<b>1,684,859</b>	<b>1,718,859</b>	<b>1,767,576</b>	<b>48,717</b>	<b>2.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	432	-	449	449	-	(449)	-100.0%
All Other Revenue	4,379	-	1,931	1,931	-	(1,931)	-100.0%
<b>Total Revenues</b>	<b>4,811</b>	<b>-</b>	<b>2,380</b>	<b>2,380</b>	<b>-</b>	<b>(2,380)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.75</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • Subscriber Access

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	33,434	7,274	-	-	-	-	0.0%
Contractual Services	222	23	250	66	200	134	203.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,895	336	500	684	500	(184)	-26.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>35,551</b>	<b>7,634</b>	<b>750</b>	<b>750</b>	<b>700</b>	<b>(50)</b>	<b>-6.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	333,423	305,535	346,893	346,893	317,878	(29,015)	-8.4%
All Other Revenue	-	278	-	-	334	334	0.0%
<b>Total Revenues</b>	<b>333,423</b>	<b>305,812</b>	<b>346,893</b>	<b>346,893</b>	<b>318,212</b>	<b>(28,681)</b>	<b>-8.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.40</b>	<b>0.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Security & Networking

IT Security and Networking is responsible for supporting network connectivity between County technology systems and maintaining the County's electronic security systems. Networking staff consists of system analysts and architects proficient in a large number of communication protocols and communication technologies and topologies to support uninterrupted connectivity for over 365 networks. IT Security staff maintain firewalls, virus detection programs, and multiple detection and prevention systems to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to access network resources from local and remote locations.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	657,798	599,338	719,295	719,295	644,884	(74,411)	-10.3%
Contractual Services	365,494	352,164	414,668	462,668	371,950	(90,718)	-19.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,702	146,075	59,710	11,710	65,000	53,290	455.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,028,993</b>	<b>1,097,577</b>	<b>1,193,673</b>	<b>1,193,673</b>	<b>1,081,834</b>	<b>(111,839)</b>	<b>-9.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.15</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>	<b>-14.3%</b>

### • ERP

The purpose of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, business analytics, and innovative application of ERP technology in key government processes. The Section provides staff training, problem resolution, refinement of operations, application of patches, and major upgrades. In 2011, ERP consolidated with Information Technology Services.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,256,736	1,396,618	1,473,681	1,463,781	1,507,219	43,438	3.0%
Contractual Services	646,414	685,799	677,184	687,084	732,700	45,616	6.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,918	3,546	5,000	5,000	4,000	(1,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,907,067</b>	<b>2,085,962</b>	<b>2,155,865</b>	<b>2,155,865</b>	<b>2,243,919</b>	<b>88,054</b>	<b>4.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.50</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.0%</b>

### • 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, 2015, and 2016, transferred funds were used for software maintenance costs related to the County's Tax Systems.

#### Fund(s): Technology Enhancement 237

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	338,000	210,000	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,219	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>342,219</b>	<b>210,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • JAG 2014 - DIO-IT Storage

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

#### Fund(s): JAG Grants 263

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	15,000	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	15,000	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • GIS: Land Technology

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 2017, transferred funds will be used for Geographical Information Systems (GIS) aerial photo flight. The images from the flight are used by several departments within Sedgwick County when new subdivisions, roads, and other geographical features have been introduced or changed since the previous flight. GIS uses this layer of information as a base to accurately register and compile geographic features to the aerial photo itself.

#### Fund(s): Technology Enhancement 237

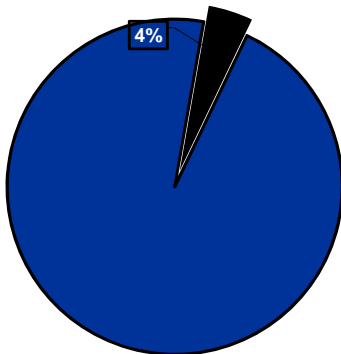
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	73,000	73,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	-	<b>73,000</b>	<b>73,000</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# Bond and Interest

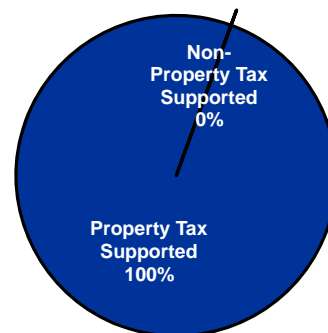
## Inside:

		2017 Budget by Operating Fund Type				
		2017 Budget All Operating Funds	Special Revenue Funds			
Page	Division		General Fund	Debt Service Funds	Property Tax Supported	Enterprise/ Internal Serv.
268	Bond and Interest	18,317,206	-	18,317,206	-	-
	Total	18,317,206	-	18,317,206	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

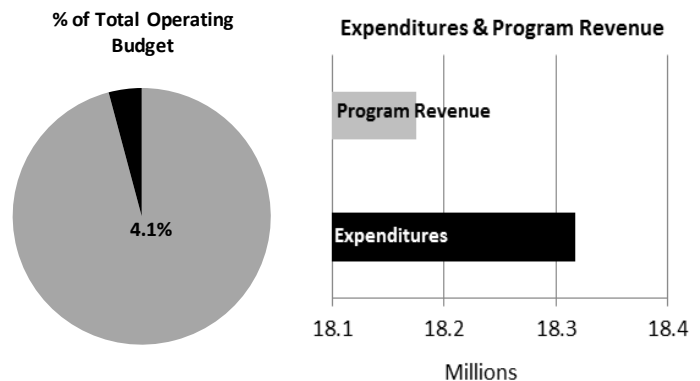
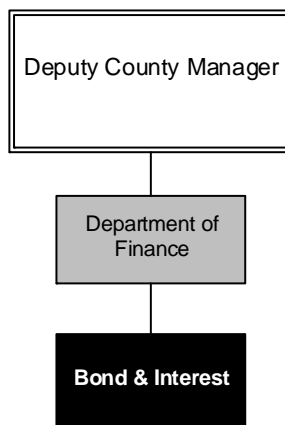


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**Mission:**

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



### Description of Major Services

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds, and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments and other revenues 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 9 percent of general and debt service fund budgeted expenditures, dropping to 8 percent in 2019. Debt issuance is prohibited if the measurement of debt capacity ratio is exceeded.
- 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.

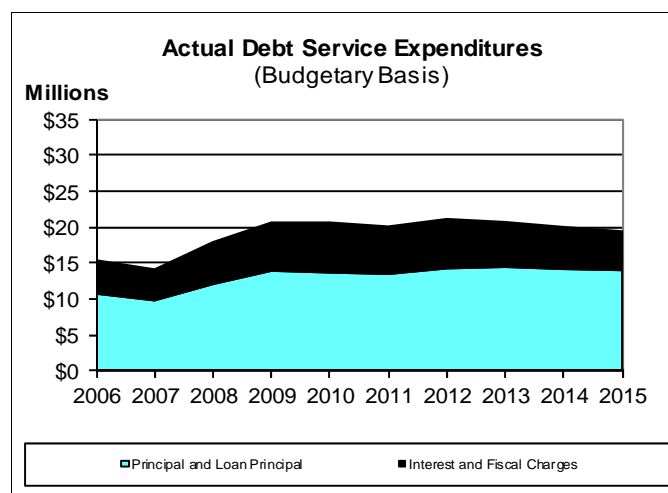
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or PBC revenue bonds. General obligation bonds are issued by Sedgwick County and backed 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 PBC by the County. The lease payments to the PBC are also backed by the full faith and taxing power of Sedgwick County.

Another type of debt occasionally issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop basic infrastructure for the benefit of properties within a defined district. Typically such projects are requested by property owners within the district, and as part of their petition for specified improvements, they agree to pay the project costs through specially assessed taxes. Special assessment taxes are then levied on property within the benefit district for up to 15 years to repay the principal and interest on the bonds sold by the County to finance the cost of the improvements.

When a jurisdiction issues debt, it has the option of obtaining a debt rating -- an evaluation of its credit worthiness -- by an independent rating service. Sedgwick County currently has high debt ratings from each of three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating 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 \$117.3 million as of September 30, 2016.

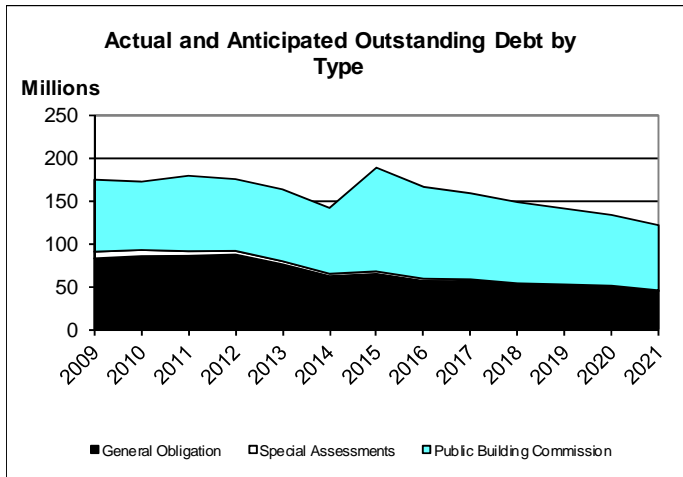
In recent years the County's annual debt service, including both the repayment of principal and interest on outstanding bonds has been approximately \$19 million.



The following table shows the debt service requirements on debt existing as of September 30, 2016. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2035. During this time period, yearly principal and interest payments would decrease from \$19.2 million in 2016 to \$0.4 million in 2035. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future.

Schedule of Existing Debt Service Requirements as of September 30, 2016				
Budget Year	Bonds Outstanding	Principal	Interest	Total
2016	117,315,000	14,180,000	5,041,058	19,221,058
2017	103,695,000	13,620,000	4,677,206	18,297,206
2018	90,030,000	13,665,000	4,202,904	17,867,904
2019	75,735,000	14,295,000	3,331,311	17,626,311
2020	65,495,000	10,240,000	2,789,490	13,029,490
2021	55,080,000	10,415,000	2,356,245	12,771,245
2022	45,055,000	10,025,000	1,936,805	11,961,805
2023	37,060,000	7,995,000	1,502,524	9,497,524
2024	30,430,000	6,630,000	1,197,355	7,827,355
2025	23,800,000	6,630,000	947,264	7,577,264
2026	18,095,000	5,705,000	762,611	6,467,611
2027	13,140,000	4,955,000	603,689	5,558,689
2028	8,055,000	5,085,000	458,179	5,543,179
2029	5,935,000	2,120,000	293,774	2,413,774
2030	3,945,000	1,990,000	212,324	2,202,324
2031	2,080,000	1,865,000	136,719	2,001,719
2032	1,375,000	705,000	68,900	773,900
2033	820,000	555,000	45,688	600,688
2034	415,000	405,000	26,144	431,144
2035	-	415,000	13,488	428,488

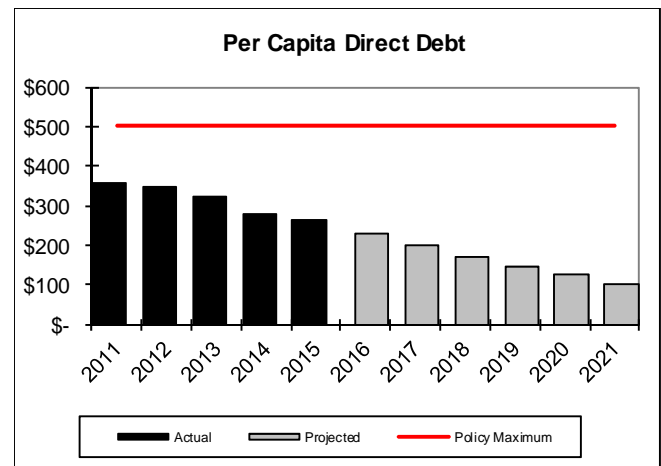
The County's current plan includes no anticipated bond issues in 2017-2021. Other significant projects include construction of a new EMS Northeast Post, the replacement of the HVAC Unit at the Regional Forensic Science Center, and Phase I of the Interchange at I-235 and US-54. Based on this plan, the County will repay more debt than is issued each year, and both the annual debt service and the total outstanding debt will decrease each year.



If the County chose to issue debt, it would need to be compliant with the County's debt limits, discussed below.

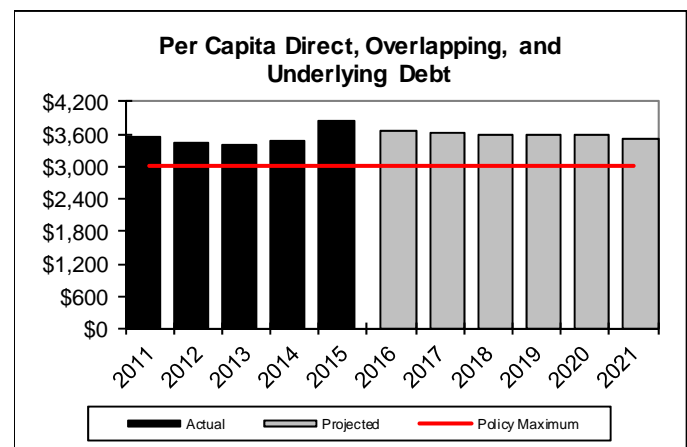
#### Per Capita Direct Debt

This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of County government debt per resident. The debt policy sets \$500 per capita as the maximum limit. Between 2011 and 2013, Sedgwick County remained below this level by approximately \$150. The margin between County per capita direct debt and the policy maximum will decline in 2016-2021. At the end of 2021, per capita direct debt is estimated to be at \$104.



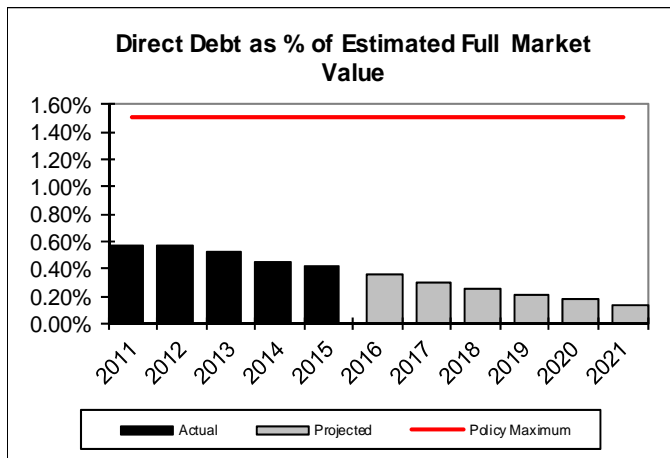
#### Per Capita Direct, Overlapping & Underlying Debt

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. Since 2008, due to multiple bond issuances by cities and school districts, this target ratio has been exceeded. Based on anticipated future debt issuances by cities, school districts, and other governmental units in this County, this ratio is expected to remain above the targeted maximum through 2021, and is expected to be approximately \$3,600 throughout that period.

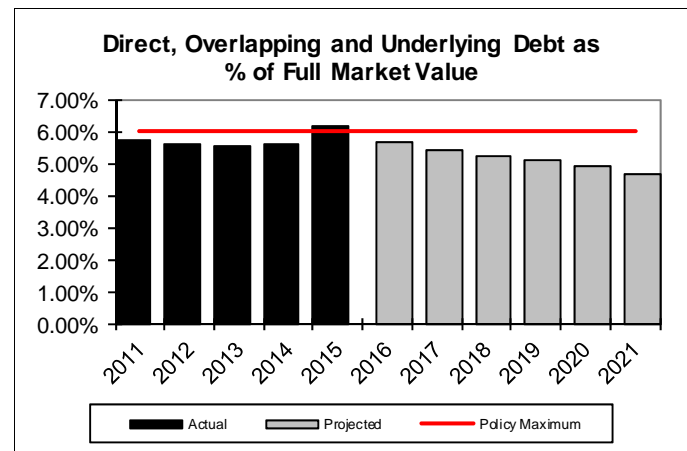


Direct Debt as Percent of Estimated Full Market Value

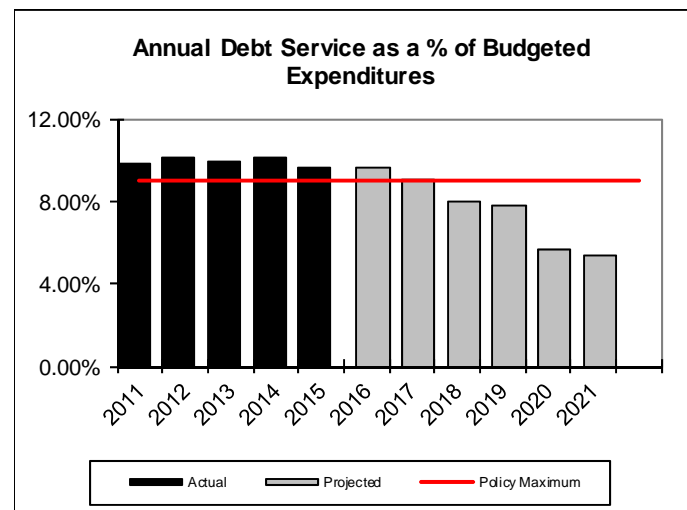
This ratio shows the impact of debt issued by Sedgwick County or its PBC on the property tax base. The policy limit is 1.5 percent for this measure. The County consistently has remained well below this threshold, and has reduced it from 0.57% in 2011 to 0.36% in 2016. It is projected to be further reduced to 0.14% of the estimated full market value by the end of 2021.

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 2011, when the ratio was at 5.72 percent, it decreased each year through 2013 when it reached a low of 5.55%. Due to bond issuances by cities and school districts it then increased to a peak of 6.16% in 2015 before dropping to 5.68% in 2016. The ratio is projected to further decrease throughout the planning horizon, ending at 4.70% in 2021.

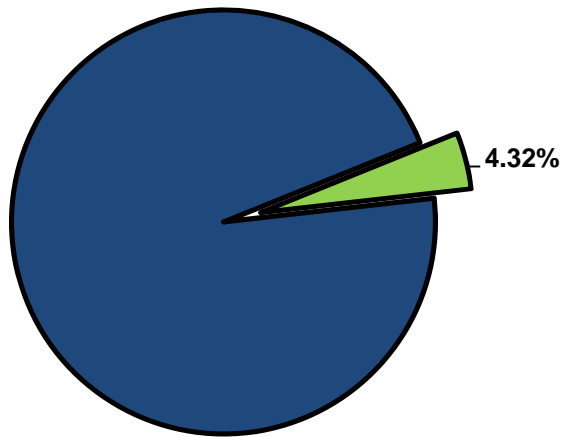
Annual Debt Service as a Percent of Budgeted Expenditures

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 9.0 percent. The County's debt service stayed below 10.2 percent of budgeted expenditures between 2011 and 2015, and is expected to drop to 5.40 percent of budgeted expenditures by the end of 2021.

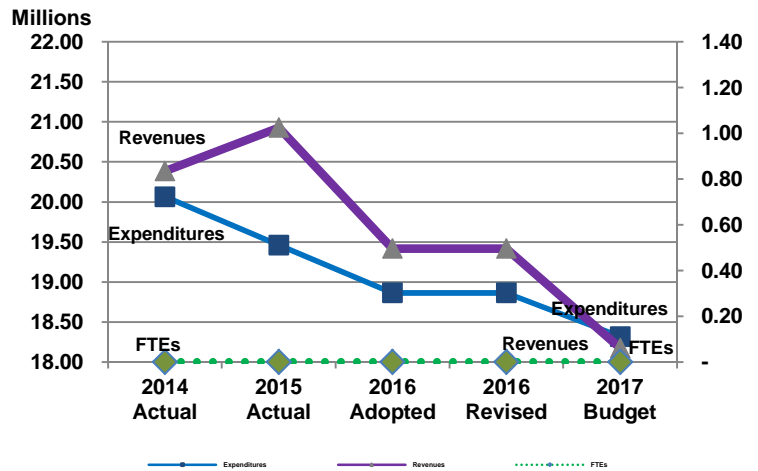


## Divisional Graphical Summary

**Bond & Interest**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,825	1,725	20,000	20,000	20,000	-	0.00%
Debt Service	20,062,805	19,459,126	18,843,980	18,843,980	18,297,206	(546,774)	-2.90%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>20,064,630</b>	<b>19,460,851</b>	<b>18,863,980</b>	<b>18,863,980</b>	<b>18,317,206</b>	<b>(546,774)</b>	<b>-2.90%</b>
<b>Revenues</b>							
Tax Revenues	15,871,346	16,590,802	14,968,915	14,968,915	14,085,644	(883,271)	-5.90%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	178,437	84,796	172,999	172,999	239,649	66,650	38.53%
Charges for Services	719,854	638,371	664,936	664,936	664,161	(775)	-0.12%
All Other Revenue	3,615,689	3,612,646	3,609,321	3,609,321	3,185,409	(423,912)	-11.74%
<b>Total Revenues</b>	<b>20,385,325</b>	<b>20,926,615</b>	<b>19,416,171</b>	<b>19,416,171</b>	<b>18,174,863</b>	<b>(1,241,308)</b>	<b>-6.39%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Bond & Interest	20,064,630	19,460,851	18,863,980	18,863,980	18,317,206	(546,774)	-2.90%
<b>Total Expenditures</b>	<b>20,064,630</b>	<b>19,460,851</b>	<b>18,863,980</b>	<b>18,863,980</b>	<b>18,317,206</b>	<b>(546,774)</b>	<b>-2.90%</b>



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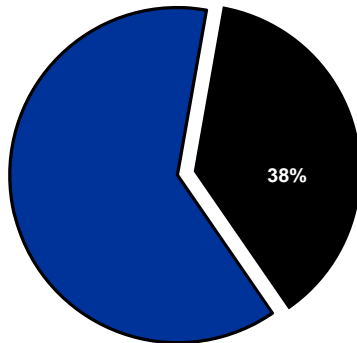


# Public Safety

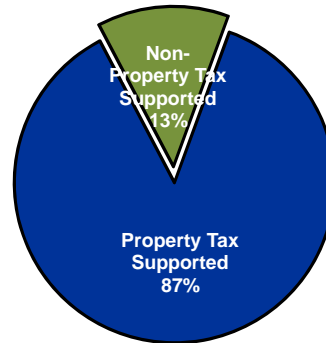
## Inside:

			2017 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Division	2017 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	
276	Emergency Medical Service System	435,513	435,513	-	-	-	-
281	Emergency Communications	8,702,721	5,473,098	-	-	3,229,623	-
289	Emergency Management	798,401	445,262	-	-	353,139	-
296	Emergency Medical Services	22,012,129	-	-	22,012,129	-	-
313	Fire District 1	18,057,014	-	-	18,057,014	-	-
327	Regional Forensic Science Center	4,340,036	4,340,036	-	-	-	-
338	Division of Corrections	21,998,631	11,525,653	-	-	10,472,978	-
374	Sheriff's Office	55,075,994	54,099,336	-	-	976,659	-
393	District Attorney	11,383,337	11,243,684	-	-	139,652	-
410	18th Judicial District	9,166,424	3,157,027	-	-	6,009,396	-
420	Crime Prevention Fund	582,383	582,383	-	-	-	-
424	Metro. Area Building & Constr. Division	7,037,788	7,037,788	-	-	-	-
<b>Total</b>		<b>159,590,370</b>	<b>98,339,780</b>	<b>-</b>	<b>40,069,143</b>	<b>21,181,447</b>	<b>-</b>

% of Total Operating Budget



Operating Expenditures by Fund Type



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

# Emergency Medical Service System

**Mission:** *To provide state-of-the-art medical direction and clinical oversight to all pre-hospital providers within the EMS System.*

**John M Gallagher, M.D.**  
**EMS System Medical Director**

4343 N Woodlawn  
 Wichita KS 67220  
 316-660-9056

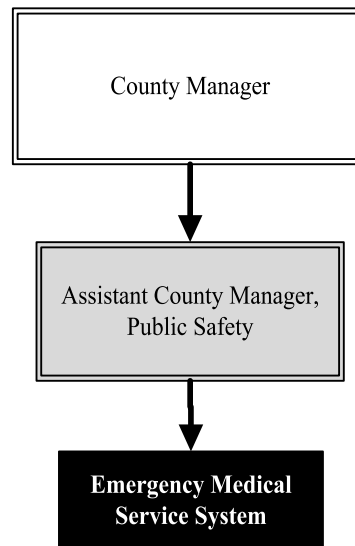
[john.gallagher@sedgwick.gov](mailto:john.gallagher@sedgwick.gov)

## Overview

The Emergency Medical Services System (EMSS) provides the clinical leadership to all medical providers and agencies through the Office of the Medical Director (OMD).

The Office of the Medical Director provides physician-led, patient centered and team-based oversight for all aspects of pre-hospital patient care.

Within the EMSS and OMD are the sections of Clinical Practice Management and Program Management, which includes Critical Care/ Specialty Care Transport.



## Strategic Goals:

- *Advance the pre-hospital clinical systems to ensure that excellent patient care is delivered by EMSS agencies.*
- *Provide clinical oversight and regulation to ensure only competent providers deliver patient care within the system.*
- *Advance state and national objectives that benefit local pre-hospital process.*

## Highlights

- Under an agreement with EMS, the division filled three previously vacant positions including Clinical Practice Management, Programs Management, and the Credentialing Specialist.
- Implemented a process for oversight of clinical education
- Initiated an update of the credentialing process.
- Integrated with the medical society to further engage the medical community in the delivery of pre-hospital care



# Accomplishments and Priorities

## Accomplishments

The Emergency Medical Services System (EMSS) accomplished several advances in quality and accountability of patient care: The Clinical Practice Management team effected dramatic improvement with the successful roll-out of an on-line approval process for education courses that are offered within the system. The Division is now able to review, approve, and track all education that is delivered to the pre-hospital providers within the system;

The Program Manager was able to implement the system's first individualized care protocol and has plans to create several more that will serve some of the highest risk patient populations in the System and this has come with a significant cost savings for first responder and EMS agencies. This branch of the OMD has also been granted funding to support the Critical Care/Specialty Care Transport team and will be hiring staff to begin offering that service the first part of 2017.

## Priorities

The foremost priority of the EMSS and the OMD is to ensure excellence in pre-hospital patient care. This is accomplished via the credentialing program, which requires all pre-hospital providers to successfully complete a structure competency assessment before being allowed to provide independent patient care. Furthermore, the administrative staff of the EMSS/OMD is tasked with managing the on-line medical control for the system (through real-time communication to the field providers), as well as the off-line medical control (through coordination with the hospitals and Medical Society of Sedgwick County). The EMSS/OMD maintains a presence in the field and delivers direct patient care when needed and is expanding this function with the addition of the Critical Care/Specialty Care transport program.

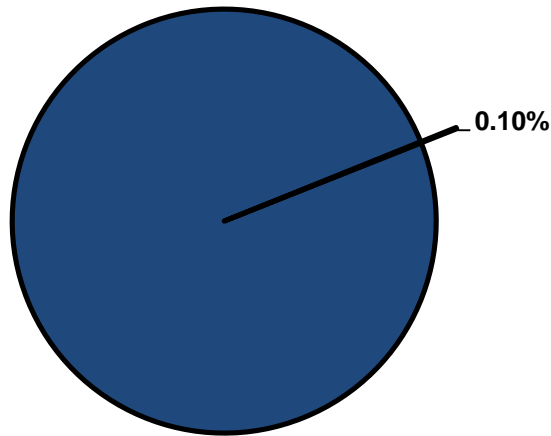


## Significant Budget Adjustments

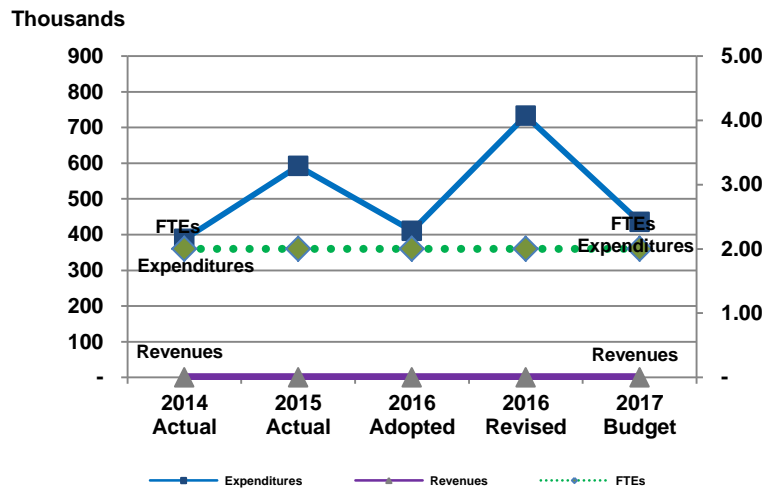
There are no significant adjustments to the EMSS 2017 budget.

## Divisional Graphical Summary

**EMSS**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	338,677	323,586	359,493	359,493	365,307	5,814	1.62%
Contractual Services	43,360	56,864	44,018	33,518	62,626	29,108	86.84%
Debt Service	-	-	-	-	-	-	-
Commodities	5,752	45,344	7,080	17,580	7,580	(10,000)	-56.88%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	136,065	-	321,909	-	(321,909)	-100.00%
Interfund Transfers	-	30,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>387,789</b>	<b>591,859</b>	<b>410,591</b>	<b>732,500</b>	<b>435,513</b>	<b>(296,987)</b>	<b>-40.54%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	15	15	-	(15)	-100.00%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>(15)</b>	<b>-100.00%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	2.00	2.00	2.00	2.00	2.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	387,789	591,859	410,591	732,500	435,513	(296,987)	-40.54%
<b>Total Expenditures</b>	<b>387,789</b>	<b>591,859</b>	<b>410,591</b>	<b>732,500</b>	<b>435,513</b>	<b>(296,987)</b>	<b>-40.54%</b>

Expenditures	Revenues	FTEs
(296,987)		

(296,987)

<b>Total</b>	(296,987)	-	-
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Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
EMSS	110	387,789	591,859	410,591	732,500	435,513	-40.54%	2.00
<b>Total</b>				<b>410,591</b>	<b>732,500</b>	<b>435,513</b>	<b>-40.54%</b>	<b>2.00</b>

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# 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.*

**Elora Forshee**  
Director

714 N. Main  
Wichita, KS 67203  
316.660.4982

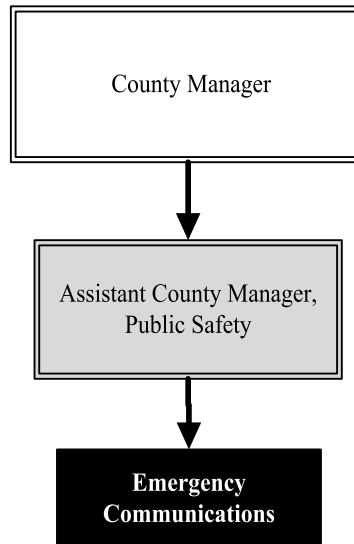
[elora.forshee@sedgwick.gov](mailto:elora.forshee@sedgwick.gov)

## Overview

Sedgwick County Emergency Communications serves as the primary answering point for 911 calls and provides dispatching services for 31 public safety agencies, including the Sheriff's Office, Sedgwick County EMS, Fire District 1, and the Wichita Police and Fire Departments.

Another major function of the Division is to provide public education about 911 services. The 911 Citizens Academy and presentations at neighborhood meetings are all opportunities to engage citizens.

The Quality Assurance Section has developed an in-house system for reviewing emergency calls as well as radio traffic.



## Strategic Goals:

- *Send the right units to the right place at the right time, safely*
- *Develop staff through encouragement, recognition, empowerment and training in order to foster an environment of creativity and innovation in delivering quality public services*
- *Stay current with emerging technologies and remain responsive to the changing needs of the community*

## Highlights

- Answered 713,211 calls with 550,721 being emergency 911 calls during 2015
- Answered 98 percent of emergency calls in 15 seconds or less
- Dispatched 98 percent of calls according to protocol
- Processed approximately 6 million radio transmissions between 9 radio talk groups
- Dispatched 98 percent of calls according to protocol
- Monitored the flow of traffic on all Sedgwick County highways area via over 40 KDOT traffic cameras, utilizing over 60 roadway signs to post traffic information to help move drivers through congested areas safely





# Accomplishments and Priorities

## Accomplishments

In addition to a myriad of training that Emergency Communications staff members receive, in 2016 staff received division-wide training on how to handle active shooter situations in a way to best support the public and the responding public safety personnel.

## Priorities

Emergency Communications is focused on continuing to provide exceptional emergency service in the changing landscape of 911 technologies. The Division is looking at moving onto a NG911 (Next Generation 911) telephony platform that would allow text to 911 capabilities in the near future. This telephony platform will provide future capabilities for receiving media, such as pictures and videos, from citizens to 911.

Emergency Communications recognizes that emergency call volume is continuing to grow in the community. Staff continues to explore options to address the needs of the community while minimizing financial impact.



## Significant Budget Adjustments

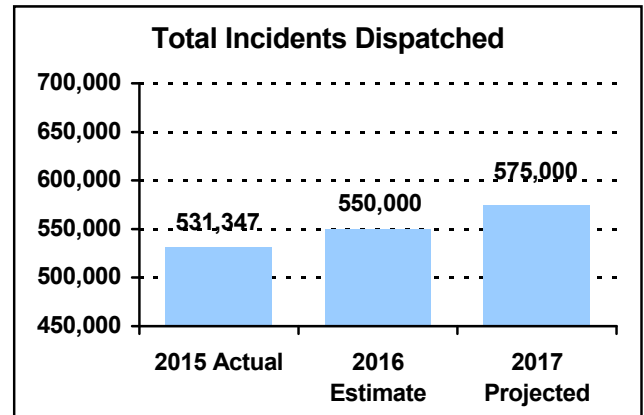
Significant budget adjustments to the Emergency Communications 2017 budget include an increase of \$495,480 for 9.0 FTE new positions to address increase call volume and a one-time increase of \$141,000 for the Next Generation 911 (NG911) phone system and a \$5,000 increase in revenue for special event staffing.

## PERFORMANCE MEASURE HIGHLIGHTS

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

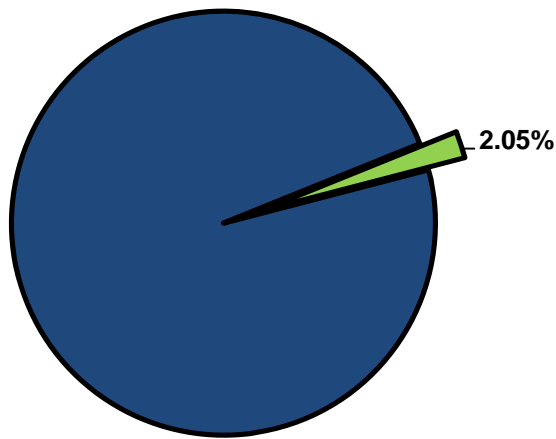
### Total Incidents Dispatched-

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

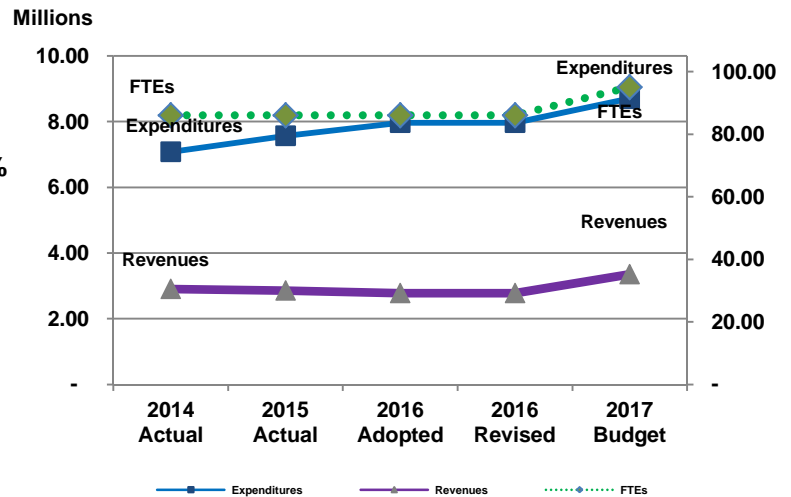
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## Divisional Graphical Summary

**Emergency Communications**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	4,698,227	4,770,157	4,851,862	4,851,862	5,447,519	595,657	12.28%
Contractual Services	1,683,555	2,111,196	2,422,929	2,422,929	2,563,517	140,588	5.80%
Debt Service	-	-	-	-	-	-	-
Commodities	39,258	27,248	39,650	39,650	39,650	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	662,442	659,068	655,598	655,598	652,035	(3,563)	-0.54%
<b>Total Expenditures</b>	<b>7,083,482</b>	<b>7,567,670</b>	<b>7,970,039</b>	<b>7,970,039</b>	<b>8,702,721</b>	<b>732,682</b>	<b>9.19%</b>
<b>Revenues</b>							
Tax Revenues	2,690,238	2,630,854	2,650,652	2,650,652	3,228,198	577,546	21.79%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	113,194	113,194	113,194	113,194	115,469	2,275	0.02
Charges for Services	3,411	2,795	3,619	3,619	7,965	4,346	120.11%
All Other Revenue	96,536	104,635	5,843	5,843	3,884	(1,959)	-33.53%
<b>Total Revenues</b>	<b>2,903,379</b>	<b>2,851,477</b>	<b>2,773,307</b>	<b>2,773,307</b>	<b>3,355,516</b>	<b>582,208</b>	<b>20.99%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	86.00	86.00	86.00	86.00	95.00	9.00	0.10
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>95.00</b>	<b>9.00</b>	<b>10.47%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	4,720,495	4,793,798	4,877,441	4,877,441	5,473,098	595,657	12.21%
911 Tax Fund	2,362,987	2,773,871	3,092,598	3,092,598	3,229,623	137,025	4.43%
<b>Total Expenditures</b>	<b>7,083,482</b>	<b>7,567,670</b>	<b>7,970,039</b>	<b>7,970,039</b>	<b>8,702,721</b>	<b>732,682</b>	<b>9.19%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Addition of 5.0 FTE Emergency Service Dispatcher I positions	244,015		5.00
Addition of 3.0 FTE Emergency Service Call Taker positions	141,981		3.00
Increase for Next Generation 911 Phone System	141,000		
Addition of 1.0 FTE Emergency Services Supervisor position	53,629		1.00
<b>Total</b>	<b>580,625</b>	<b>-</b>	<b>9.00</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Administration	110	396,868	430,289	448,836	448,836	447,251	-0.35%	6.00
Communications Center	110	4,323,628	4,363,509	4,428,605	4,428,605	5,025,847	13.49%	89.00
Em. Telephone Serv.	210	2,362,987	2,773,871	3,092,598	3,092,598	3,229,623	4.43%	-
<b>Total</b>		<b>7,083,482</b>	<b>7,567,670</b>	<b>7,970,039</b>	<b>7,970,039</b>	<b>8,702,721</b>	<b>9.19%</b>	<b>95.00</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Dir of Emergency Communications	110	GRADE136	77,381	72,231	72,231	1.00	1.00	1.00
Deputy Director of Emerg. Commun.	110	GRADE132	60,984	52,762	52,762	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	49,657	49,728	49,728	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	392,255	393,062	428,588	8.00	8.00	9.00
Emergency Service Dispatcher II	110	GRADE121	1,545,020	1,541,950	1,541,950	43.00	43.00	43.00
Administrative Assistant	110	GRADE120	30,326	31,206	31,206	1.00	1.00	1.00
Emergency Service Call Taker	110	GRADE120	81,195	80,716	168,388	2.00	2.00	5.00
Emergency Service Dispatcher I	110	GRADE120	268,303	289,729	443,229	9.00	9.00	14.00
Emergency Service Dispatch Trainee	110	GRADE119	213,890	215,507	215,507	7.00	7.00	7.00
					<b>3,375,719</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					103,963			
Overtime/On Call/Holiday Pay					217,002			
Benefits					1,750,834			
<b>Total Personnel Budget</b>					<b>5,447,519</b>	<b>86.00</b>	<b>86.00</b>	<b>95.00</b>

### • Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	396,868	430,289	448,836	448,836	447,251	(1,585)	-0.4%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>396,868</b>	<b>430,289</b>	<b>448,836</b>	<b>448,836</b>	<b>447,251</b>	<b>(1,585)</b>	<b>-0.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,411	2,770	3,619	3,619	2,939	(680)	-18.8%
All Other Revenue	10	-	2,000	2,000	2,000	-	-
<b>Total Revenues</b>	<b>3,421</b>	<b>2,770</b>	<b>5,619</b>	<b>5,619</b>	<b>4,939</b>	<b>(680)</b>	<b>-12.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	4,301,359	4,339,868	4,403,026	4,403,026	5,000,268	597,242	13.6%
Contractual Services	13,961	10,719	15,929	15,929	15,929	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	8,308	12,922	9,650	9,650	9,650	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,323,628</b>	<b>4,363,509</b>	<b>4,428,605</b>	<b>4,428,605</b>	<b>5,025,847</b>	<b>597,242</b>	<b>13.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	113,194	113,194	113,194	113,194	115,469	2,275	0
Charges For Service	-	25	-	-	5,027	5,027	-
All Other Revenue	170	450	180	180	459	278	154.4%
<b>Total Revenues</b>	<b>113,364</b>	<b>113,668</b>	<b>113,374</b>	<b>113,374</b>	<b>120,954</b>	<b>7,580</b>	<b>0.1</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>89.00</b>	<b>9.00</b>	<b>0.1</b>

### • 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. On October 1, 2015, the Legislature increased the fee to \$0.60 per line.

#### Fund(s): Emergency Telephone Services 210

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	1,501,602	2,507,159	2,407,000	2,407,000	2,547,588	140,588	0.1
Debt Service	-	-	-	-	-	-	-
Commodities	30,950	14,326	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	662,442	659,068	655,598	655,598	652,035	(3,563)	-0.5%
<b>Total Expenditures</b>	<b>2,194,995</b>	<b>3,180,553</b>	<b>3,092,598</b>	<b>3,092,598</b>	<b>3,229,623</b>	<b>137,025</b>	<b>4.4%</b>
<b>Revenues</b>							
Taxes	2,690,238	2,630,854	2,650,652	2,650,652	3,228,198	577,546	21.8%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	95,906	103,435	3,198	3,198	622	(2,576)	(0.8)
<b>Total Revenues</b>	<b>2,786,145</b>	<b>2,734,289</b>	<b>2,653,850</b>	<b>2,653,850</b>	<b>3,228,820</b>	<b>574,970</b>	<b>21.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	-



# Emergency Management

**Mission:** *To support our citizens and first responders to ensure that Sedgwick County works together to build, sustain and improve our capability to prepare for, protect against, respond to, recover from and mitigate all hazards.*

**J. Daniel Pugh**  
Operations Coordinator

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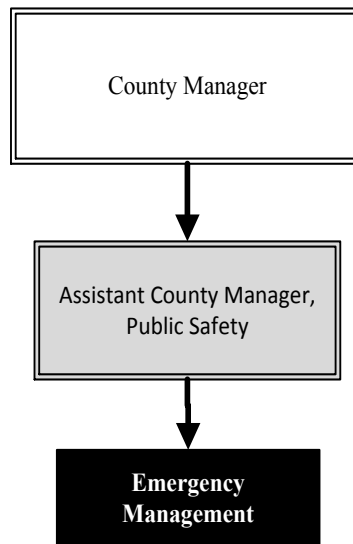
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## Overview

Emergency management is an essential role of government. Locally, the Sedgwick County Division of Emergency Management works closely with the Kansas Department of Emergency Management to ensure top tier health and safety for all Sedgwick County residents.

Because of the global nature of crisis, Sedgwick County Emergency Management may respond to emergencies and disasters outside of Sedgwick County to support other jurisdictions upon their request.

Additionally, this Division benefits the community through providing education concerning potential hazards and preparedness efforts, providing protection measures such as warning systems, and coordinating disaster response and recovery efforts through a state-of-the-art Emergency Operations Center (EOC).

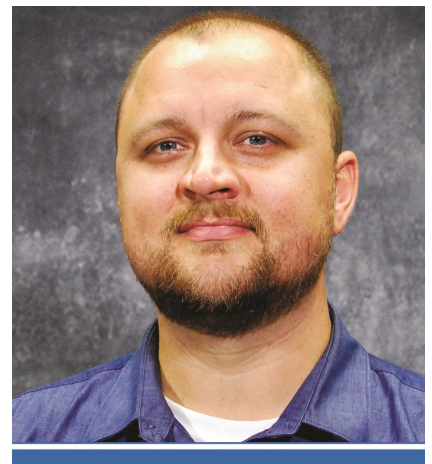


## Strategic Goals:

- Serve as Sedgwick County's leading expert in contemporary emergency management strategies and policies
- Ensure optimal readiness, response, and recovery to emergencies and disasters within Sedgwick County
- Coordinate and expand outreach and education efforts to promote resilience for the Whole-Community in Sedgwick County
- Ensure active stakeholder participation in plan development and revision

## Highlights

- Coordinated response and recovery efforts for two declared disasters related to heavy rains and flooding in late summer 2016
- Collaborated on the creation and publishing of the Sedgwick County app with a section dedicated to preparedness activities
- Provided over 50 public educational offerings for preparedness activities throughout Sedgwick County
- Participated in more than 20 trainings and exercises



# Accomplishments and Priorities

## Accomplishments

In August and September 2016, southern parts of Sedgwick County experienced two “100 year” flooding events within a few weeks. This resulted in near record flooding along creeks and rivers in the area. Sedgwick County Emergency Management coordinated the declaration of a local state of disaster emergency for the August 19 - 20 incident as well as the September 8 - 9 incident, and worked to get assistance from state and federal partners in recovery efforts.

In June 2016, Sedgwick County Emergency Management published its first strategic plan. This plan was created using feedback from stakeholders throughout Sedgwick County and focused on a set of strategic goals and priorities to guide emergency management activities towards 2020 and beyond.

## Priorities

Sedgwick County Emergency Management will be focused on implementing components of the 2016-2020 SCEM Strategic Plan. This includes:

- Strengthening SCEM's role as Sedgwick County's leader and authority in emergency management coordination, planning, preparedness, response, recovery, and mitigation activities
- Reviewing and updating Emergency Operations Center policies and procedures to streamline processes
- Developing a follow-up process to track improvement plan items and corrective actions while ensuring the current status is available for agencies to review upon request
- Developing a schedule of plans to be maintained by SCEM to include applicable guidelines to follow in their creation, requirements for review and promulgation, and stakeholders to be involved in the process



## Significant Budget Adjustments

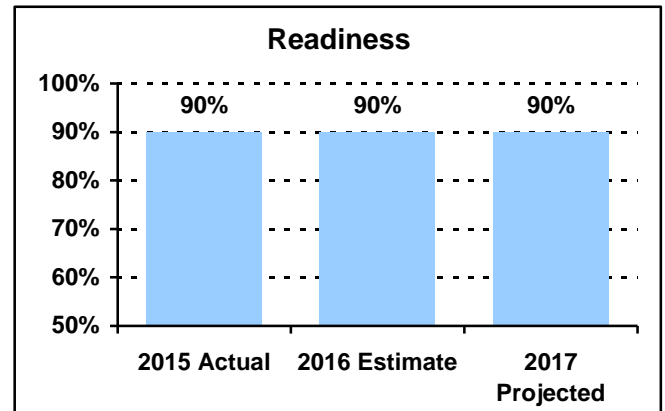
Significant budget adjustments to the Emergency Management 2017 budget include the transfer of grant fund balance from the Health Division to Emergency Management grants (\$146,000) and the transfer of 0.75 FTE from Health to Emergency Management grants. Additionally, there is a \$110,000 cash-funded capital improvement project for siren repair and maintenance.

## PERFORMANCE MEASURE HIGHLIGHTS

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

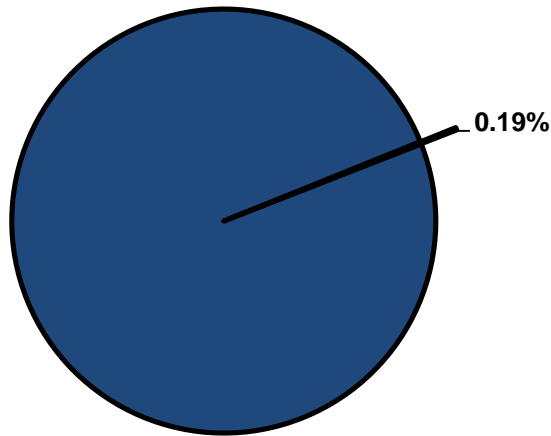
## Emergency Management Readiness-

- Measure of the percent of time Sedgwick County Emergency Management is prepared to respond to an emergency event.

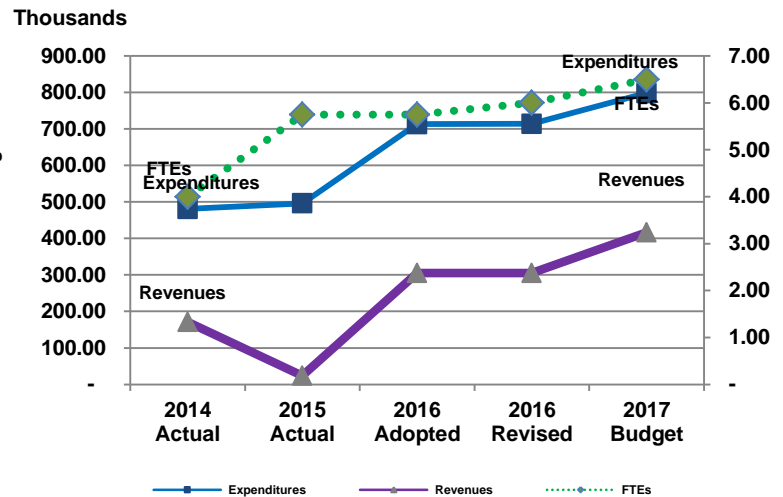
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## Divisional Graphical Summary

**Emergency Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	349,483	242,156	416,462	414,339	472,715	58,376	14.09%
Contractual Services	128,337	135,707	156,691	159,691	167,776	8,085	5.06%
Debt Service	-	-	-	-	-	-	-
Commodities	3,169	18,076	40,159	40,159	47,910	7,751	19.30%
Capital Improvements	-	-	100,000	-	110,000	110,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	100,000	-	100,000	-	(100,000)	-100.00%
<b>Total Expenditures</b>	<b>480,989</b>	<b>495,939</b>	<b>713,312</b>	<b>714,189</b>	<b>798,401</b>	<b>84,212</b>	<b>11.79%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	163,890	23,414	305,452	305,452	270,347	(35,105)	(0.11)
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	6,745	246	-	-	146,000	146,000	-
<b>Total Revenues</b>	<b>170,635</b>	<b>23,660</b>	<b>305,452</b>	<b>305,452</b>	<b>416,347</b>	<b>110,895</b>	<b>36.31%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.00	2.25	2.25	2.25	2.25	-	-
Non-Property Tax Funded	1.00	3.50	3.50	3.75	4.25	0.50	13.33%
<b>Total FTEs</b>	<b>4.00</b>	<b>5.75</b>	<b>5.75</b>	<b>6.00</b>	<b>6.50</b>	<b>0.50</b>	<b>8.33%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	408,570	422,224	429,071	429,071	445,262	16,191	3.77%
911 Tax Fund	-	-	-	-	-	-	-
Emergency Mgmt. Grants	72,419	73,715	284,241	285,118	353,139	68,020	23.86%
Miscellaneous Grants	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>480,989</b>	<b>495,939</b>	<b>713,312</b>	<b>714,189</b>	<b>798,401</b>	<b>84,212</b>	<b>11.79%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer grants from Health to Emergency Management Grants	173,717		
Inclusion of siren repair and maintenance into the 2017 CIP	110,000		
Transfer 0.75 FTE from Health to Emergency Management Grants	38,640		0.75
Transfer of grant balances from Health to Emergency Management		146,000	

<b>Total</b>	322,357	146,000	0.75
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## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Emergency Management	110	408,570	422,224	429,071	429,071	445,207	3.76%	2.25
Em. Management Grants	Multi.	72,419	73,715	284,241	285,118	353,194	23.88%	4.25
<b>Total</b>		<b>480,989</b>	<b>495,939</b>	<b>713,312</b>	<b>714,189</b>	<b>798,401</b>	<b>11.79%</b>	<b>6.50</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Protection Manager	110	GRADE132	13,519	13,911	13,911	0.25	0.25	0.25
Warning Systems Manager	110	GRADE130	55,160	55,433	55,433	1.00	1.00	1.00
Emergency Mgmt Exercise and Training Of	110	GRADE126	52,205	53,301	53,301	1.00	1.00	1.00
Health Protection Manager	257	GRADE132	40,556	41,732	41,732	0.75	0.75	0.75
Emergency Management Planner	257	GRADE126	47,763	48,001	48,001	1.00	1.00	1.00
Project Coordinator	257	GRADE126	20,429	20,858	41,716	0.50	0.50	1.00
Public Health Planner	257	GRADE126	29,962	40,469	40,469	0.75	1.00	1.00
Administrative Technician	257	GRADE124	18,096	17,854	17,854	0.50	0.50	0.50
<b>Subtotal</b>					<b>312,417</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					7,146			
Overtime/On Call/Holiday Pay					-			
Benefits					153,152			
<b>Total Personnel Budget</b>					<b>472,715</b>	<b>5.75</b>	<b>6.00</b>	<b>6.50</b>

### • Emergency Management

Emergency Management Administration provides general management and support to the Emergency Management Division. 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 Support Unit (ESU), and the Sedgwick County Canine Search and Rescue Team, are also funded in this program.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	278,252	168,806	180,013	180,013	184,564	4,552	2.5%
Contractual Services	128,337	135,342	142,972	142,972	144,557	1,585	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,981	18,076	6,086	6,086	6,086	-	0.0%
Capital Improvements	-	-	100,000	-	110,000	110,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	100,000	-	100,000	-	(100,000)	-100.0%
<b>Total Expenditures</b>	<b>408,570</b>	<b>422,224</b>	<b>429,071</b>	<b>429,071</b>	<b>445,207</b>	<b>16,136</b>	<b>3.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	33,650	23,414	35,078	35,078	0	(35,078)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	42	246	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>33,692</b>	<b>23,660</b>	<b>35,078</b>	<b>35,078</b>	<b>0</b>	<b>(35,078)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>-</b>	<b>0.0%</b>

### • Emergency Management Grants

Emergency Management Other Grants have been typically provided by the Division of Homeland Security through the Kansas Department of Emergency Management to enhance the preparedness of Sedgwick County. Grants awarded include the Emergency Management Performance Grant and the Public Health Preparedness Grant. Major programs include emergency management planning, public health preparedness and response, and the volunteer group Medical Reserve Corp.

#### Fund(s): County General Fund 110 / Emergency Management - Grants 257

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	71,231	73,350	236,449	234,326	288,151	53,824	23.0%
Contractual Services	-	365	13,719	16,719	23,219	6,500	38.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,188	-	34,073	34,073	41,824	7,751	22.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>72,419</b>	<b>73,715</b>	<b>284,241</b>	<b>285,118</b>	<b>353,194</b>	<b>68,075</b>	<b>23.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	130,240	-	270,374	270,374	270,347	(27)	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,703	-	-	-	146,000	146,000	0.0%
<b>Total Revenues</b>	<b>136,943</b>	<b>-</b>	<b>270,374</b>	<b>270,374</b>	<b>416,347</b>	<b>145,973</b>	<b>54.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.75</b>	<b>4.25</b>	<b>0.50</b>	<b>13.3%</b>



# Emergency Medical Services

**Mission: Sedgwick County EMS is committed to providing quality out-of-hospital healthcare.**

**Scott Hadley, MBA, BSN, RN**  
Director

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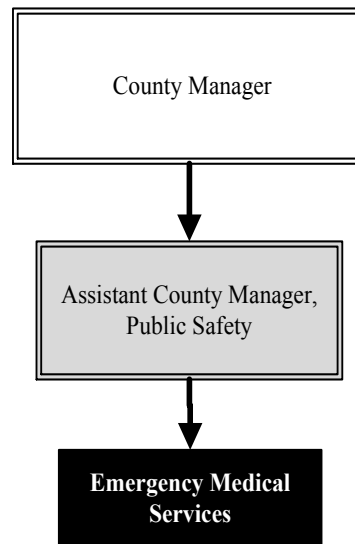
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## Overview

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 508,000 in a geographic area of approximately 1,000 square miles. Crews are stationed at 16 posts throughout the County.

EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita River Festival.

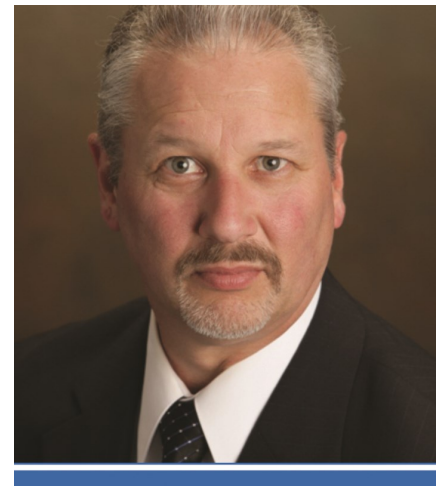


## Strategic Goals:

- *Provide professional, customer-orientated, clinically sophisticated, and fiscally responsible care and transportation of the sick and injured*
- *Assist in the reduction of morbidity and mortality by being an active member in the healthcare community*
- *Assure that the community is provided with a highly competent staff of paramedics who are capable of delivering medically appropriate and timely intervention*

## Highlights

- Responded to more than 64,000 requests for service and transported more than 43,000 patients in 2015
- Implemented an internally developed medication cross check procedure that has resulted in the discovery of 70 potential medication errors
- Attained reaccreditation from the Commission on Accreditation of Ambulance Services (CAAS) in 2016



# Accomplishments and Priorities

## Accomplishments

In partnership with other Sedgwick County divisions and other stakeholders, EMS implemented an evidence-based approach to out-of-hospital cardiac arrest victims. The approach's intent is to not only improve the chances of resuscitating patients who suffer out-of-hospital cardiac arrest, but to increase the number of those who survive the event to be discharged from a hospital with a Cerebral Performance Category score of 1 (a return to normal living) or 2 (sufficient functioning for independent activities of daily living).

The Division 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 3.0 percent per-year increase in overall call demand. In 2015, the call volume was 5.7 percent higher than in 2014, which was attributed to requests for emergency services. EMS also experienced a 5.9 percent increase in patient transport volume in 2015. Increased demand has required the Division 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 Division 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

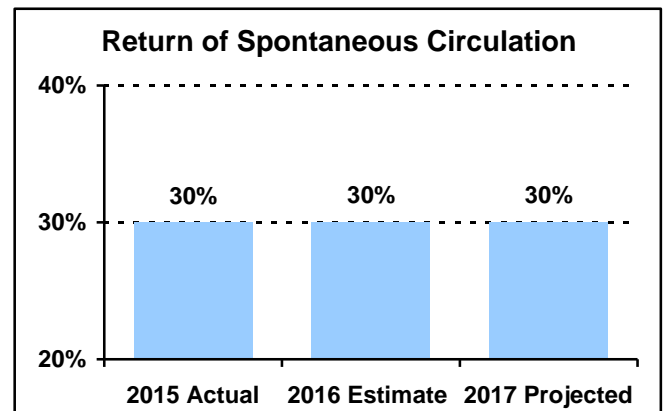
Significant adjustments to the Emergency Medical Services' 2017 budget include a decrease in tax revenue due to mill levy tax rate adjustment, and an increase in charges for service based on current rates and a new emergency Division. Additional adjustments include an additional 2.0 FTE Paramedic positions and an additional ambulance to address increased call demand, an additional 2.0 FTE Team Leader positions and 2.0 FTE Paramedic Positions to staff EMS Post 16, and an additional 2.0 FTE Team Leader positions for critical care transports. In addition, there is a \$1,465,800 cash-funded capital improvement project for the construction of the new Northeast EMS Post and a \$1,395,829 transfer to the Capital Improvement Fund to construct EMS Post 16.

## PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Medical Services Division.

**Return of Spontaneous Circulation Sustained -**

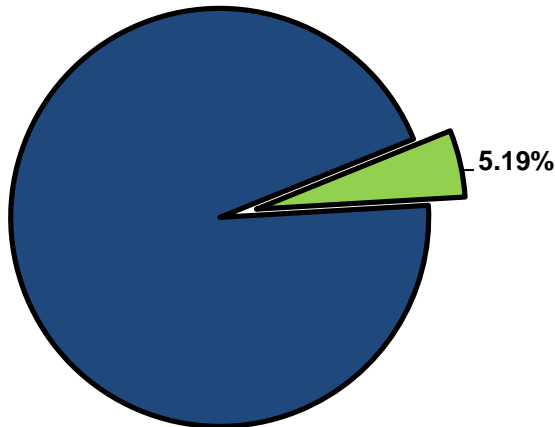
As a high reliability system, Sedgwick County EMS will provide clinically superior care for its customers. Positive outcomes for patients who suffer out-of-hospital cardiac arrest is dependent on critical interventions, particularly prompt recognition, effective, uninterrupted chest compressions, timely defibrillation, advanced life support, and expedient transport to a (hospital) resuscitation center.



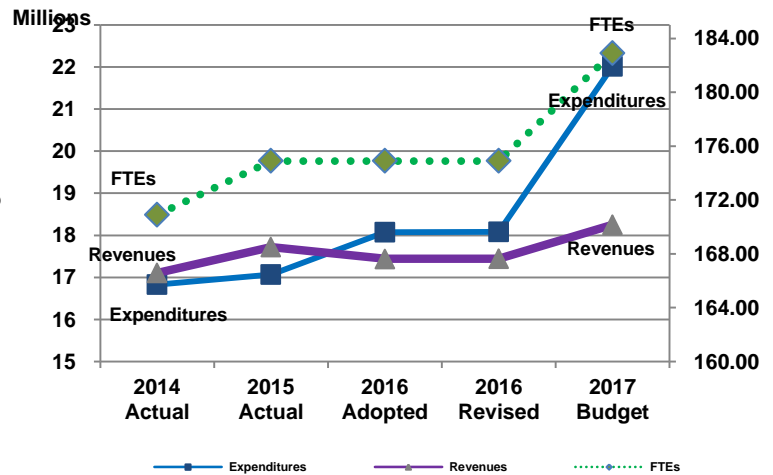
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Sedgwick County EMS will provide clinically superior medical care for its customers.</b>			
Return of spontaneous circulation (ROSC) Target 35%	30%	30%	30%
Chest Compression Fraction Target 90%	96%	96%	96%
Returned of Spontaneous Circulation (ROSC) Sustained > 20 minutes Target 20%	30%	30%	30%
Non-Emergent Response Time Compliance (Scheduled Transfers) < 60:00 90th%	81%	81%	80%
Aspirin administration to cardiac-related chest pain Target 95%	89%	92%	95%
<b>Goal: Sedgwick County EMS will provide its customers with reliable and timely responses to requests for service.</b>			
Urban response time compliance of 8 minutes and 59 seconds 90 percent of the time	92%	91%	90%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	89%	85%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	82%	81%	80%
Chute time compliance < 1 minute 90 percent of the time	95%	94%	94%
Drop time compliance < 30 minutes 90 percent of the time	97%	97%	96%
Call volume growth per year (percent)	6%	4%	4%
<b>Goal: Sedgwick County EMS will operate the system in an economically efficient manner.</b>			
Average collection per transport Target \$345.00	\$343.04	\$350.00	\$350.00
System unit hour utilization (response) Target 0.40	0.46	0.47	0.48
System unit hour utilization (transports) Target 0.32	0.31	0.32	0.33
Gross collection percentage rate Target 48%	47%	48%	48%
Cost per response Target \$265.00	\$271.75	\$280.00	\$285.00
Cost per transport Target \$400.00	\$402.04	\$425.00	\$435.00

## Divisional Graphical Summary

**Emergency Medical Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	12,445,353	13,187,776	13,799,089	13,799,089	14,621,290	822,201	5.96%
Contractual Services	3,212,435	2,608,004	2,941,810	2,931,810	3,176,592	244,782	8.35%
Debt Service	-	-	-	-	-	-	-
Commodities	960,018	1,067,733	1,125,115	1,140,593	1,161,619	21,026	1.84%
Capital Improvements	-	-	210,800	-	1,465,799	1,465,799	-
Capital Equipment	-	-	-	-	191,000	191,000	-
Interfund Transfers	209,678	204,685	-	210,800	1,395,829	1,185,029	562.16%
<b>Total Expenditures</b>	<b>16,827,484</b>	<b>17,068,198</b>	<b>18,076,814</b>	<b>18,082,292</b>	<b>22,012,129</b>	<b>3,929,837</b>	<b>21.73%</b>
<b>Revenues</b>							
Tax Revenues	3,433,587	2,902,025	2,984,495	2,984,495	1,645,860	(1,338,636)	-44.85%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	13,645,515	14,807,867	14,455,546	14,455,546	16,604,381	2,148,835	14.87%
All Other Revenue	27,062	8,215	450	3,928	1,109	(2,819)	-71.77%
<b>Total Revenues</b>	<b>17,106,164</b>	<b>17,718,107</b>	<b>17,440,492</b>	<b>17,443,970</b>	<b>18,251,350</b>	<b>807,381</b>	<b>4.63%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	170.90	174.90	174.90	174.90	182.90	8.00	4.57%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>170.90</b>	<b>174.90</b>	<b>174.90</b>	<b>174.90</b>	<b>182.90</b>	<b>8.00</b>	<b>4.57%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
Emergency Medical Services	16,824,825	17,065,782	18,076,814	18,076,814	22,012,129	3,935,315	21.77%
EMS Grants	2,659	2,416	-	5,478	-	(5,478)	-100.00%
<b>Total Expenditures</b>	<b>16,827,484</b>	<b>17,068,198</b>	<b>18,076,814</b>	<b>18,082,292</b>	<b>22,012,129</b>	<b>3,929,837</b>	<b>21.73%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in charges for service based on current rates and new emergency department		2,148,835	
Inclusion of EMS Northeast Post in the 2017 CIP	1,465,799		
Transfer of funds for the construction of EMS Post 16	1,395,829		
Addition of 2.0 FTE Paramedics and ambulance for increased call demand	337,276		2.00
Addition of 2.0 FTE Team Leaders and 2.0 FTE Paramedics for EMS Post 16	320,642		4.00
Addition of 2.0 FTE Team Leaders for critical care transports	177,770		2.00
Decrease in tax revenue due to mill levy tax rate adjustment		(2,113,244)	
	3,697,316	35,591	8.00

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Administration	203	2,035,084	2,329,717	2,243,579	2,182,579	3,825,858	75.29%	11.80
Accounts Receivable	203	548,717	12,710	10,500	15,500	9,600	-38.06%	-
Training	203	328,686	226,175	336,344	336,344	122,596	-63.55%	1.00
Post 1	203	651,108	754,328	746,602	746,602	742,545	-0.54%	8.00
Post 2	203	907,862	902,255	904,697	904,697	951,100	5.13%	12.00
Post 3	203	943,988	918,303	976,999	976,999	962,110	-1.52%	12.00
Post 4	203	801,597	908,540	895,200	895,200	984,499	9.98%	13.00
Post 5	203	932,552	1,122,169	994,877	1,034,877	1,182,165	14.23%	14.00
Post 6	203	627,498	623,720	770,658	770,658	767,014	-0.47%	9.00
Post 7	203	593,574	555,370	692,285	692,285	722,445	4.36%	8.00
Post 8	203	535,606	633,449	869,495	869,495	675,430	-22.32%	8.00
Post 9	203	601,416	672,353	663,537	663,537	679,457	2.40%	8.00
Post 10	203	753,405	700,502	815,448	754,448	747,139	-0.97%	9.00
Post 11	203	833,470	844,652	864,633	865,833	819,298	-5.37%	9.00
Post 12	203	629,274	601,795	692,119	692,119	724,036	4.61%	8.00
Post 14	203	600,363	655,778	694,959	694,959	684,921	-1.44%	8.00
Post 16	203	-	-	-	-	1,700,815	0.00%	4.00
Post 45	203	204,041	149,494	174,956	174,956	171,595	-1.92%	2.00
Operations	203	4,296,584	4,454,471	4,729,926	4,683,726	5,291,952	12.99%	36.10
EMSS Support	203	-	-	-	122,000	247,552	102.91%	2.00
EMS Donations - Bike	258	1,159	538	-	1,206	-	-100.00%	-
EMS Donations - Safety	258	1,500	1,877	-	4,273	-	-100.00%	-
<b>Total</b>		<b>16,827,484</b>	<b>17,068,198</b>	<b>18,076,814</b>	<b>18,082,292</b>	<b>22,012,129</b>	<b>21.73%</b>	<b>182.90</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
EMS Director	203	GRADE143	100,885	103,897	103,897	1.00	1.00	1.00
EMS Deputy Director	203	GRADE140	93,947	96,735	96,735	1.00	1.00	1.00
EMS Colonel	203	GRADE138	305,381	313,345	313,345	4.00	4.00	4.00
EMS Major	203	GRADE136	591,259	591,199	591,199	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRADE136	146,484	149,025	149,025	2.00	2.00	2.00
Billing Manager	203	GRADE127	53,374	54,532	54,532	1.00	1.00	1.00
KZ4 Protective Services EMS R21	203	GRADE127	-	378,940	378,940	-	13.15	13.15
Team Leader	203	GRADE127	1,715,930	1,737,574	1,908,226	34.00	34.00	38.00
EMS Biomedical Technician	203	GRADE126	42,083	43,345	43,345	1.00	1.00	1.00
EMS Lieutenant	203	GRADE126	60,143	60,942	60,942	1.00	1.00	1.00
EMS Services Technician	203	GRADE126	56,037	57,703	57,703	1.00	1.00	1.00
Crew Leader	203	GRADE125	1,284,320	1,272,245	1,272,245	28.00	28.00	28.00
Paramedic	203	GRADE124	2,703,745	2,699,383	2,848,591	68.00	68.00	72.00
Administrative Assistant	203	GRADE120	29,224	29,374	29,374	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE118	112,852	113,620	113,620	4.00	4.00	4.00
KZ4 Protective Services EMS R17	203	EXCEPT	146,620	145,299	145,299	4.95	4.95	4.95
KZ4 Protective Services EMS R21	203	EXCEPT	378,740	12,018	12,018	13.60	0.45	0.45
KZ6 Administrative Support B216	203	EXCEPT	35,674	35,089	35,089	1.35	1.35	1.35
<b>Subtotal</b>					<b>8,214,125</b>			
Add:								
Budgeted Personnel Savings					(133,004)			
Compensation Adjustments					293,242			
Overtime/On Call/Holiday Pay					1,336,678			
Benefits					4,910,249			
<b>Total Personnel Budget</b>					<b>14,621,290</b>	<b>174.90</b>	<b>174.90</b>	<b>182.90</b>



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,025,995	1,154,884	1,099,628	1,038,628	1,116,206	77,578	7.5%
Contractual Services	1,006,724	989,299	1,137,901	1,127,901	1,236,583	108,682	9.6%
Debt Service	-	-	-	-	-	-	-
Commodities	2,364	185,533	6,050	16,050	1,473,068	1,457,018	9078.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,035,084</b>	<b>2,329,717</b>	<b>2,243,579</b>	<b>2,182,579</b>	<b>3,825,858</b>	<b>1,643,278</b>	<b>75.3%</b>
<b>Revenues</b>							
Taxes	3,433,587	2,902,025	2,984,495	2,984,495	1,645,860	(1,338,636)	-44.9%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	510	5,835	-	-	1,066	1,066	-
<b>Total Revenues</b>	<b>3,434,097</b>	<b>2,907,860</b>	<b>2,984,495</b>	<b>2,984,495</b>	<b>1,646,925</b>	<b>(1,337,570)</b>	<b>-44.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.80</b>	<b>12.80</b>	<b>11.80</b>	<b>11.80</b>	<b>11.80</b>	<b>-</b>	<b>-</b>

### • 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 COMCARE in mid-2014.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	548,717	12,710	10,500	15,500	9,600	(5,900)	-38.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>548,717</b>	<b>12,710</b>	<b>10,500</b>	<b>15,500</b>	<b>9,600</b>	<b>(5,900)</b>	<b>-38.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	13,645,814	14,808,117	14,455,546	14,455,546	16,604,647	2,149,101	14.9%
All Other Revenue	23,532	337	5	5	-	(5)	-100.0%
<b>Total Revenues</b>	<b>13,669,346</b>	<b>14,808,454</b>	<b>14,455,551</b>	<b>14,455,551</b>	<b>16,604,647</b>	<b>2,149,096</b>	<b>14.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	328,686	226,175	336,344	336,344	122,596	(213,747)	-63.6%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>328,686</b>	<b>226,175</b>	<b>336,344</b>	<b>336,344</b>	<b>122,596</b>	<b>(213,747)</b>	<b>-63.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	(299)	(250)	-	-	(265)	(265)	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(299)</b>	<b>(250)</b>	<b>-</b>	<b>-</b>	<b>(265)</b>	<b>(265)</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates more than 4,000 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	648,256	750,947	743,302	743,302	742,065	(1,237)	-0.2%
Contractual Services	2,852	3,381	3,300	3,300	480	(2,820)	-85.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>651,108</b>	<b>754,328</b>	<b>746,602</b>	<b>746,602</b>	<b>742,545</b>	<b>(4,057)</b>	<b>-0.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates more than 4,000 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	898,132	894,384	895,373	895,373	941,501	46,128	5.2%
Contractual Services	9,731	7,871	9,324	9,324	9,599	275	2.9%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>907,862</b>	<b>902,255</b>	<b>904,697</b>	<b>904,697</b>	<b>951,100</b>	<b>46,403</b>	<b>5.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates more than 3,500 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	934,815	909,205	967,099	967,099	951,883	(15,216)	-1.6%
Contractual Services	9,173	9,098	9,900	9,900	10,227	327	3.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>943,988</b>	<b>918,303</b>	<b>976,999</b>	<b>976,999</b>	<b>962,110</b>	<b>(14,889)</b>	<b>-1.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates more than 7,000 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	798,341	906,089	892,524	892,524	981,750	89,226	10.0%
Contractual Services	3,257	2,450	2,676	2,676	2,749	73	2.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>801,597</b>	<b>908,540</b>	<b>895,200</b>	<b>895,200</b>	<b>984,499</b>	<b>89,299</b>	<b>10.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	20	-	-	20	20	-
<b>Total Revenues</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>20</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates more than 4,000 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	922,476	1,112,876	983,741	1,023,741	1,170,727	146,986	14.4%
Contractual Services	10,076	9,293	11,136	11,136	11,438	302	2.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>932,552</b>	<b>1,122,169</b>	<b>994,877</b>	<b>1,034,877</b>	<b>1,182,165</b>	<b>147,288</b>	<b>14.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>14.00</b>	<b>12.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates more than 2,500 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	618,111	614,515	760,458	760,458	756,118	(4,340)	-0.6%
Contractual Services	9,386	9,205	10,200	10,200	10,896	696	6.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>627,498</b>	<b>623,720</b>	<b>770,658</b>	<b>770,658</b>	<b>767,014</b>	<b>(3,644)</b>	<b>-0.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	13	-	-	13	13	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates more than 800 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	591,814	554,178	690,305	690,305	720,465	30,161	4.4%
Contractual Services	1,760	1,192	1,980	1,980	1,980	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>593,574</b>	<b>555,370</b>	<b>692,285</b>	<b>692,285</b>	<b>722,445</b>	<b>30,161</b>	<b>4.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates approximately 1,600 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	526,412	625,662	648,231	648,231	664,682	16,451	2.5%
Contractual Services	9,194	7,787	10,464	10,464	10,748	284	2.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	210,800	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	210,800	-	(210,800)	(1.0)
<b>Total Expenditures</b>	<b>535,606</b>	<b>633,449</b>	<b>869,495</b>	<b>869,495</b>	<b>675,430</b>	<b>(194,065)</b>	<b>-22.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates more than 3,500 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	594,034	663,226	651,393	651,393	667,443	16,051	2.5%
Contractual Services	7,382	9,127	12,144	12,144	12,014	(130)	-1.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>601,416</b>	<b>672,353</b>	<b>663,537</b>	<b>663,537</b>	<b>679,457</b>	<b>15,921</b>	<b>2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	10	10	-
<b>Total Revenues</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates nearly 7,000 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	742,465	690,183	803,304	742,304	734,735	(7,569)	-1.0%
Contractual Services	10,939	10,319	12,144	12,144	12,404	260	2.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>753,405</b>	<b>700,502</b>	<b>815,448</b>	<b>754,448</b>	<b>747,139</b>	<b>(7,309)</b>	<b>-1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>8.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates more than 1,600 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	832,512	843,317	863,313	863,313	817,698	(45,616)	-5.3%
Contractual Services	957	1,335	1,320	2,520	1,600	(920)	(0.37)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>833,470</b>	<b>844,652</b>	<b>864,633</b>	<b>865,833</b>	<b>819,298</b>	<b>(46,536)</b>	<b>-5.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates approximately 1,700 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	621,735	596,121	683,599	683,599	715,266	31,667	4.6%
Contractual Services	7,540	5,674	8,520	8,520	8,770	250	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>629,274</b>	<b>601,795</b>	<b>692,119</b>	<b>692,119</b>	<b>724,036</b>	<b>31,917</b>	<b>4.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

### • 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 Division statistics, this area annually generates approximately 440 calls.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	591,533	647,685	685,299	685,299	674,987	(10,312)	-1.5%
Contractual Services	8,831	8,093	9,660	9,660	9,934	274	2.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>600,363</b>	<b>655,778</b>	<b>694,959</b>	<b>694,959</b>	<b>684,921</b>	<b>(10,038)</b>	<b>-1.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>



### • Post 16

Emergency Medical Service Post 16, opening in 2016, will provide service to southeast Sedgwick County.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	283,722	283,722	0.0%
Contractual Services	-	-	-	-	11,664	11,664	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	9,600	9,600	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	1,395,829	1,395,829	-
<b>Total Expenditures</b>	-	-	-	-	<b>1,700,815</b>	<b>1,700,815</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	<b>4.00</b>	<b>4.00</b>	-

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	201,956	147,214	172,376	172,376	169,015	(3,361)	-1.9%
Contractual Services	2,084	2,280	2,580	2,580	2,580	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>204,041</b>	<b>149,494</b>	<b>174,956</b>	<b>174,956</b>	<b>171,595</b>	<b>(3,361)</b>	<b>-1.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	<b>0.0%</b>

### • 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. For 2017, 2.0 FTE positions have been added for a new critical care transport program.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,568,079	1,851,113	1,922,800	1,882,800	2,162,677	279,877	0.1
Contractual Services	1,563,832	1,518,889	1,688,061	1,681,861	1,813,325	131,464	0.1
Debt Service	-	-	-	-	-	-	-
Commodities	954,995	1,059,469	1,119,065	1,119,065	1,124,950	5,885	0.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	191,000	191,000	-
Interfund Transfers	209,678	25,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,296,584</b>	<b>4,454,471</b>	<b>4,729,926</b>	<b>4,683,726</b>	<b>5,291,952</b>	<b>608,226</b>	<b>13.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	420	-	445	445	-	(445)	-100.0%
<b>Total Revenues</b>	<b>420</b>	<b>-</b>	<b>445</b>	<b>445</b>	<b>-</b>	<b>(445)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>30.10</b>	<b>36.10</b>	<b>34.10</b>	<b>32.10</b>	<b>36.10</b>	<b>4.00</b>	<b>0.1</b>

### • EMSS Support

Sedgwick County EMS and Sedgwick County Office of the Medical Director (OMD) agreed to a Memorandum of Understanding (MOU) setting forth terms and understanding between the parties to address clinical work and leadership needed to efficiently complete the tasks of managing the clinical programs of the EMS System. To accomplish this MOU, 2.0 FTE EMS positions were identified to share between EMSS (60%) and EMS (40%). EMS is the largest utilizer of OMD services and has been providing staffing for credentialing and education programs for many years.

#### Fund(s): Emergency Medical Services 203

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	122,000	227,752	105,752	86.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	19,800	19,800	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122,000</b>	<b>247,552</b>	<b>125,552</b>	<b>102.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • EMS Donations - Bike

EMS Donations - Bike accounts for donations from the public to purchase special equipment.

#### Fund(s): EMS - Grants 258

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,159	538	-	1,206	-	(1,206)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,159</b>	<b>538</b>	<b>-</b>	<b>1,206</b>	<b>-</b>	<b>(1,206)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,000	-	-	1,206	-	(1,206)	-100.0%
<b>Total Revenues</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,206</b>	<b>-</b>	<b>(1,206)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

#### Fund(s): EMS - Grants 259

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,500	1,877	-	4,273	-	(4,273)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,500</b>	<b>1,877</b>	<b>-</b>	<b>4,273</b>	<b>-</b>	<b>(4,273)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,600	2,000	-	2,273	-	(2,273)	-100.0%
<b>Total Revenues</b>	<b>1,600</b>	<b>2,000</b>	<b>-</b>	<b>2,273</b>	<b>-</b>	<b>(2,273)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# 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

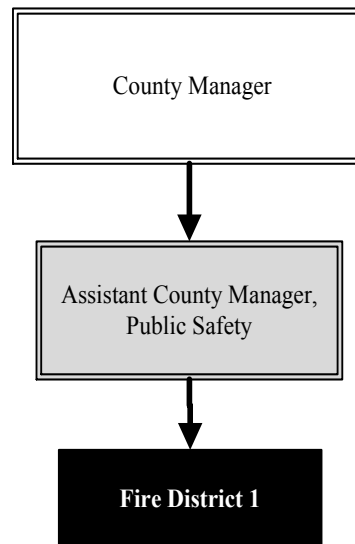
[tavis.leake@sedgwick.gov](mailto:tavis.leake@sedgwick.gov)

## Overview

Fire District 1 is comprised of nine fire stations staffed 24 hours per day and located throughout Sedgwick County. The District includes a response area of 631 square miles and approximately 85,000 residents.

A firefighter's primary responsibility in Sedgwick County is to rescue individuals from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills and conduct water, high angle and confined space rescue operations.

The District's Prevention Division is responsible for fire investigations, inspections, plan reviews and public education.



## Strategic Goals:

- *Maintain a well-trained workforce that adheres to safety procedures*
- *Respond rapidly and accurately to all types of emergencies, including fire suppression, rescue, medical and hazardous materials incidents*
- *Reduce the value of property loss to fire and fire-related damage*

## Highlights

- Responded to 9,691 fire, rescue and medical calls during 2015
- In 2015, the Fire District added an inflatable fire safety house to its training props. This will allow the District to provide fire safety training all year, due to the ability to use the training prop indoors
- Replaced one tender, one squad, and two staff vehicles. Additionally Wi-Fi was installed in Sedgwick County Fire District apparatus and staff vehicles replacing an outdated data radio system. These replacements will enhance the Fire District's ability to provide quality service to the citizens of Sedgwick County



# Accomplishments and Priorities

## Accomplishments

In 2015, all Fire Officers received Incident Safety Officers certification. Fire District Incident Safety Officers are officers assigned to work in the Incident Command System during emergencies and special operations. An Incident Safety Officer is an individual who has met the requirements of Fire Officer Level I, as specified in National Fire Protection Association (NFPA) 1021, Standard for Fire Officer Professional Qualifications and Chapter 6 of NFPA 1521, Standard for Fire Department Safety Officer. Each officer has received intensive training in emergency operations, building construction, fire science, fire department's personnel accountability system, and incident scene rehabilitation strategies.

## Priorities

The Fire District continues to focus on striving for excellence in both emergency and non-emergency service situations and carrying out its mission in the most effective and efficient manner possible.

Social equity also remains a priority. The Fire District will respond to emergencies in a timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Fire safety information remains readily available on the District's webpage in an attempt to inform a broad spectrum of citizens about fire prevention and safety techniques that can be used if fires occur.

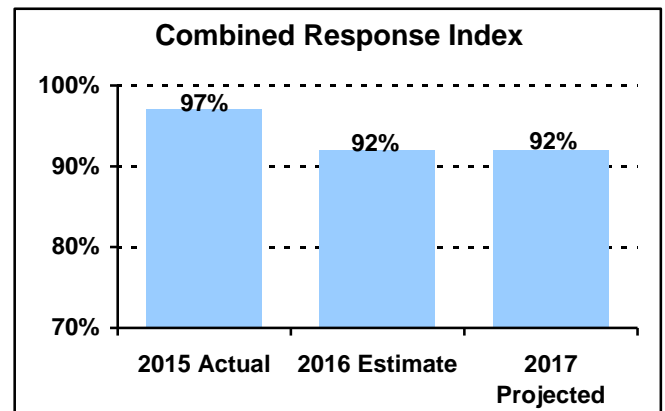


## Significant Budget Adjustments

Significant adjustments to the Fire District's 2017 budget include an increase of \$115,002 for radio replacement and a 2.0 percent bonus for members of the bargaining unit.

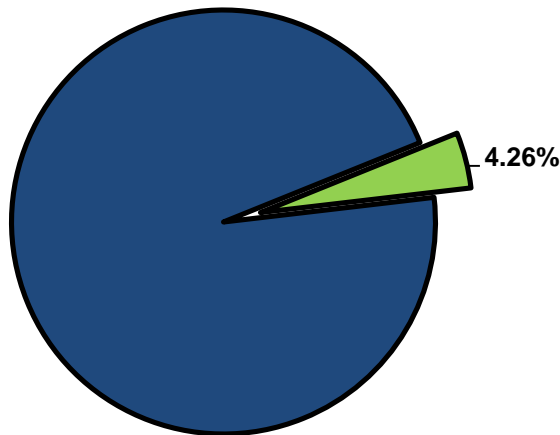
The following chart illustrates the Key Performance Indicator (KPI) of Fire District 1.

- Combined index score from Room of Origin, Urban, Suburban and Rural indicators.

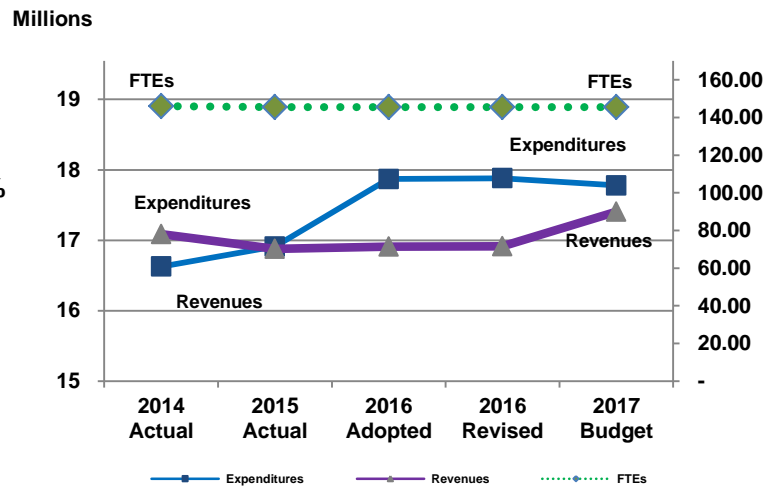
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## Divisional Graphical Summary

**Fire District 1**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	13,436,630	13,818,505	14,080,722	14,080,722	13,900,112	(180,611)	-1.28%
Contractual Services	1,574,274	1,640,388	2,053,220	2,051,518	1,983,417	(68,101)	-3.32%
Debt Service	911,769	789,415	923,340	923,340	1,112,282	188,942	20.46%
Commodities	669,061	650,758	781,121	793,825	781,121	(12,704)	-1.60%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	199,093	157,222	317,560	317,560	280,082	(37,478)	-11.80%
Interfund Transfers	-	45,000	-	1,702	-	(1,702)	-100.00%
<b>Total Expenditures</b>	<b>16,790,826</b>	<b>17,101,287</b>	<b>18,155,963</b>	<b>18,168,667</b>	<b>18,057,014</b>	<b>(111,653)</b>	<b>-0.61%</b>
<b>Revenues</b>							
Tax Revenues	16,295,040	16,669,899	16,635,954	16,635,954	17,286,734	650,780	3.91%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	680,906	316,648	388,975	388,975	329,769	(59,207)	-15.22%
All Other Revenue	321,602	79,899	75,864	80,864	29,978	(50,886)	-62.93%
<b>Total Revenues</b>	<b>17,297,549</b>	<b>17,066,447</b>	<b>17,100,793</b>	<b>17,105,793</b>	<b>17,646,481</b>	<b>540,688</b>	<b>3.16%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	145.50	145.50	145.50	145.50	145.50	-	-
Non-Property Tax Funded	0.50	-	-	-	-	-	-
<b>Total FTEs</b>	<b>146.00</b>	<b>145.50</b>	<b>145.50</b>	<b>145.50</b>	<b>145.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
Fire District Gen. Fund	16,790,826	17,080,303	18,155,963	18,155,963	18,057,014	(98,949)	-0.54%
Fire District R&D	-	-	-	10,000	-	(10,000)	-100.00%
Misc. Grants	-	20,985	-	2,704	-	(2,704)	-100.00%
<b>Total Expenditures</b>	<b>16,790,826</b>	<b>17,101,287</b>	<b>18,155,963</b>	<b>18,168,667</b>	<b>18,057,014</b>	<b>(111,653)</b>	<b>-0.61%</b>



## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in equipment for radio replacement plan	115,002		
Decrease in capital equipment due to the expiration of leasing agreements	(152,480)		

<b>Total</b>	<b>(37,478)</b>	<b>-</b>	<b>-</b>
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## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Fire Dist. Administration	Multi.	2,983,809	2,925,126	3,339,392	3,334,392	3,298,305	-1.08%	4.00
Fire Shared Maint.	240	280,676	295,201	266,573	266,573	272,373	2.18%	2.00
Fire Prevention	Multi.	521,637	593,348	610,218	610,218	588,695	-3.53%	5.50
Fire Training	240	1,143,070	1,282,180	1,124,373	1,084,373	1,580,173	45.72%	14.00
Fire Station 31	240	808,607	886,765	731,844	691,844	739,361	6.87%	9.00
Fire Station 32	240	1,825,394	1,960,123	2,114,934	1,984,934	1,846,978	-6.95%	18.00
Fire Station 33	240	1,619,916	1,716,786	1,569,781	1,569,781	1,517,848	-3.31%	15.00
Fire Station 34	240	1,425,729	1,303,461	1,515,343	1,527,843	1,555,791	1.83%	15.00
Fire Station 35	240	1,442,617	1,330,357	1,530,315	1,560,315	1,481,503	-5.05%	15.00
Fire Station 36	240	1,606,544	1,586,731	1,861,493	1,861,493	1,653,776	-11.16%	15.00
Fire Station 37	240	1,285,555	1,331,662	1,610,325	1,610,325	1,527,332	-5.15%	15.00
Fire Station 38	240	964,534	849,230	954,128	904,128	948,197	4.87%	9.00
Fire Station 39	240	882,738	1,024,297	777,245	1,004,745	781,678	-22.20%	9.00
Fire District Contingency	240	-	-	150,000	150,000	265,002	76.67%	-
Fire Research & Dev.	Multi.	-	16,020	-	7,704	-	-100.00%	-
<b>Total</b>		<b>16,790,826</b>	<b>17,101,287</b>	<b>18,155,963</b>	<b>18,168,667</b>	<b>18,057,014</b>	<b>-0.61%</b>	<b>145.50</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Fire Chief	240	GRADE143	106,767	108,892	108,892	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	96,457	97,904	97,904	1.00	1.00	1.00
Fire Marshal	240	GRADE142	96,459	97,906	97,906	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	596,515	600,822	600,822	7.00	7.00	7.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	1.00	1.00	1.00
Fire Captain	240	GRADE138	2,047,614	2,039,787	2,039,787	27.00	27.00	27.00
Firefighter - Fire Prevention	240	GRADE138	90,569	-	-	1.00	-	-
Medical Training Officer	240	GRADE138	77,032	78,565	78,565	1.00	1.00	1.00
Assistant Deputy Fire Marshal	240	GRADE129	67,379	68,377	68,377	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	61,533	62,758	62,758	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	61,059	61,965	61,965	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	51,251	51,759	51,759	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	1.00	1.00	1.00
Fiscal Associate	240	GRADE118	36,456	36,822	36,822	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21FU	1,218,957	1,147,387	1,164,001	21.00	21.00	21.00
Firefighter	240	RANGE19FU	3,467,553	3,335,500	3,402,768	72.00	72.00	72.00
Firefighter - Fire Prevention	240	RANGE19FU	-	67,736	67,736	-	1.00	1.00
HELD - Firefighter	240	RANGE19FU	-	-	-	6.00	6.00	6.00
KZ3 Technician B219	240	EXCEPT	17,053	17,053	17,053	0.50	0.50	0.50
<b>Subtotal</b>					<b>7,957,115</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					247,190			
Overtime/On Call/Holiday Pay					1,017,961			
Benefits					4,677,845			
<b>Total Personnel Budget</b>					<b>13,900,112</b>	<b>145.50</b>	<b>145.50</b>	<b>145.50</b>

### • Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Fire District 1 are located adjacent to Station 32, which also serves as the training center for the Fire District.

#### Fund(s): Fire District 1 - General Fund 240 / Fire District 1 - Research & Development 242

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	464,507	530,640	516,339	516,339	524,490	8,151	1.6%
Contractual Services	1,073,778	1,112,514	1,161,753	1,165,051	1,101,594	(63,457)	-5.4%
Debt Service	911,769	789,415	923,340	923,340	1,112,282	188,942	20.5%
Commodities	334,663	295,300	420,400	410,400	394,859	(15,541)	-3.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	199,093	152,257	317,560	317,560	165,080	(152,480)	-48.0%
Interfund Transfers	-	45,000	-	1,702	-	(1,702)	-100.0%
<b>Total Expenditures</b>	<b>2,983,809</b>	<b>2,925,126</b>	<b>3,339,392</b>	<b>3,334,392</b>	<b>3,298,305</b>	<b>(36,087)</b>	<b>-1.1%</b>
<b>Revenues</b>							
Taxes	16,295,040	16,669,899	16,635,954	16,635,954	17,286,734	650,780	3.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	665,336	303,882	372,776	372,776	316,159	(56,617)	-15.2%
All Other Revenue	307,504	63,413	70,147	75,147	24,338	(50,809)	-67.6%
<b>Total Revenues</b>	<b>17,267,880</b>	<b>17,037,195</b>	<b>17,078,876</b>	<b>17,083,876</b>	<b>17,627,231</b>	<b>543,355</b>	<b>3.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 Division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	184,574	218,326	169,108	169,108	171,630	2,522	1.5%
Contractual Services	32,724	16,437	34,465	34,465	37,093	2,628	7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	63,378	60,437	63,000	63,000	63,650	650	1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>280,676</b>	<b>295,201</b>	<b>266,573</b>	<b>266,573</b>	<b>272,373</b>	<b>5,800</b>	<b>2.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,350	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>3,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • Fire Prevention

Fire Prevention establishes policies and procedures for interpreting and enforcing building and fire codes, fire safety evaluations of all buildings, public education, and investigation of incendiary or suspicious fire causes. This program also participates in the apprehension and prosecution of individuals suspected of arson.

#### Fund(s): Fire District 1 - General Fund 240 / Miscellaneous Grants 279

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	500,235	551,884	551,501	551,501	520,404	(31,097)	-5.6%
Contractual Services	11,379	19,297	33,717	33,717	42,391	8,674	25.7%
Debt Service	-	-	-	-	-	-	-
Commodities	10,022	17,203	25,000	25,000	25,900	900	0.04
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	4,965	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>521,637</b>	<b>593,348</b>	<b>610,218</b>	<b>610,218</b>	<b>588,695</b>	<b>(21,523)</b>	<b>-3.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	15,570	12,766	16,199	16,199	13,609	(2,590)	-16.0%
All Other Revenue	5,605	5,475	5,718	5,718	5,640	(77)	-1.3%
<b>Total Revenues</b>	<b>21,175</b>	<b>18,241</b>	<b>21,917</b>	<b>21,917</b>	<b>19,250</b>	<b>(2,667)</b>	<b>-12.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,035,630	1,133,987	1,011,444	961,444	1,426,173	464,729	48.3%
Contractual Services	24,148	26,227	22,929	17,929	41,100	23,171	129.2%
Debt Service	-	-	-	-	-	-	-
Commodities	83,292	121,966	90,000	105,000	112,900	7,900	7.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,143,070</b>	<b>1,282,180</b>	<b>1,124,373</b>	<b>1,084,373</b>	<b>1,580,173</b>	<b>495,800</b>	<b>45.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	774,816	849,969	694,814	654,814	699,583	44,769	6.8%
Contractual Services	24,545	29,500	27,930	27,930	28,878	947.90	0.03
Debt Service	-	-	-	-	-	-	-
Commodities	9,246	7,296	9,100	9,100	10,900	1,800	0.20
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>808,607</b>	<b>886,765</b>	<b>731,844</b>	<b>691,844</b>	<b>739,361</b>	<b>47,517</b>	<b>6.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,713,860	1,849,861	1,959,295	1,829,295	1,679,986	(149,310)	-8.2%
Contractual Services	89,563	89,861	133,639	133,639	145,993	12,354	9.2%
Debt Service	-	-	-	-	-	-	-
Commodities	21,971	20,401	22,000	22,000	21,000	(1,000)	(0.05)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,825,394</b>	<b>1,960,123</b>	<b>2,114,934</b>	<b>1,984,934</b>	<b>1,846,978</b>	<b>(137,956)</b>	<b>-7.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>20.00</b>	<b>21.00</b>	<b>21.00</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,568,301	1,666,752	1,503,521	1,503,521	1,462,165	(41,356)	-2.8%
Contractual Services	29,378	34,136	43,960	43,960	33,683	(10,277)	-23.4%
Debt Service	-	-	-	-	-	-	-
Commodities	22,236	15,899	22,300	22,300	22,000	(300)	(0.0)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,619,916</b>	<b>1,716,786</b>	<b>1,569,781</b>	<b>1,569,781</b>	<b>1,517,848</b>	<b>(51,933)</b>	<b>-3.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>17.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,319,277	1,206,096	1,371,637	1,384,137	1,439,464	55,326	4.0%
Contractual Services	79,958	79,497	115,706	115,706	88,328	(27,378)	-23.7%
Debt Service	-	-	-	-	-	-	-
Commodities	26,494	17,868	28,000	28,000	28,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,425,729</b>	<b>1,303,461</b>	<b>1,515,343</b>	<b>1,527,843</b>	<b>1,555,791</b>	<b>27,948</b>	<b>1.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	41	-	-	-	-	-	-
<b>Total Revenues</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>16.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,371,726	1,247,540	1,426,105	1,456,105	1,394,671	(61,434)	-4.2%
Contractual Services	50,737	64,291	83,889	83,889	67,433	(16,456)	-19.6%
Debt Service	-	-	-	-	-	-	-
Commodities	20,154	18,526	20,321	20,321	19,400	(921)	(0.0)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,442,617</b>	<b>1,330,357</b>	<b>1,530,315</b>	<b>1,560,315</b>	<b>1,481,503</b>	<b>(78,811)</b>	<b>-5.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>13.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,539,471	1,517,768	1,752,442	1,752,442	1,542,140	(210,302)	-12.0%
Contractual Services	43,135	51,535	84,051	84,051	87,636	3,585	4.3%
Debt Service	-	-	-	-	-	-	-
Commodities	23,938	17,429	25,000	25,000	24,000	(1,000)	-4.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,606,544</b>	<b>1,586,731</b>	<b>1,861,493</b>	<b>1,861,493</b>	<b>1,653,776</b>	<b>(207,717)</b>	<b>-11.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>-</b>



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,213,086	1,262,637	1,513,100	1,513,100	1,439,322	(73,777)	-4.9%
Contractual Services	49,076	49,207	72,225	72,225	60,009	(12,216)	-16.9%
Debt Service	-	-	-	-	-	-	-
Commodities	23,393	19,817	25,000	25,000	28,000	3,000	0.1
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,285,555</b>	<b>1,331,662</b>	<b>1,610,325</b>	<b>1,610,325</b>	<b>1,527,332</b>	<b>(82,993)</b>	<b>-5.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>-</b>

### • 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 the Andover Fire and Rescue Department and Butler County Fire District 3.

#### Fund(s): Fire District 1 - General Fund 240

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	924,770	810,709	901,219	851,219	894,713	43,495	5.1%
Contractual Services	24,079	27,182	36,909	36,909	38,972	2,063	5.6%
Debt Service	-	-	-	-	-	-	-
Commodities	15,685	11,339	16,000	16,000	14,512	(1,488)	(0.1)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>964,534</b>	<b>849,230</b>	<b>954,128</b>	<b>904,128</b>	<b>948,197</b>	<b>44,069</b>	<b>4.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	41,773	40,704	52,047	52,047	60,308	8,261	15.9%
Debt Service	-	-	-	-	-	-	-
Commodities	840,965	983,593	725,198	952,698	721,370	(231,327)	(0.2)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>882,738</b>	<b>1,024,297</b>	<b>777,245</b>	<b>1,004,745</b>	<b>781,678</b>	<b>(223,067)</b>	<b>-22.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>10.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>-</b>

### • Fire District Contingency

This contingency, sets aside funding to address potential changes in service delivery or emergency situations. If necessary, budget authority would be transferred from the Contingency to the correct operating fund center in the Division.

#### Fund(s): Fire District 1 - General Fund 240

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	150,000	150,000	150,000	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	115,002	115,002	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>265,002</b>	<b>115,002</b>	<b>76.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.50)</b>

### • 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 / Miscellaneous Grants 279**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	16,020	-	7,704	-	(7,704)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>16,020</b>	-	<b>7,704</b>	-	<b>(7,704)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,102	11,011	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>5,102</b>	<b>11,011</b>	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	-	-	-	-	-	<b>0.0%</b>

# 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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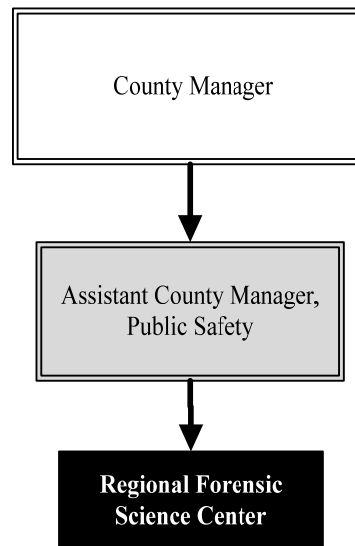
[timothy.rohrig@sedgwick.gov](mailto:timothy.rohrig@sedgwick.gov)

## 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. The Center also 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 nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in our courts.



## 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

- In 2015, reported 71 Combined DNA Index System Database (CODIS) offender hit notifications to report suspected perpetrators of crimes
- In 2015, staff received approximately 1,928 subpoenas resulting in 250 hours of testimony
- Implementation of Evidence Electronic Whiteboard; Increased lab-wide efficiencies in evidence management and triaging priority cases
- Received 3,417 reported death calls, performed approximately 895 autopsies and worked 5,058 lab cases



# Accomplishments and Priorities

## Accomplishments

The Regional Forensic Science Center maintains dual national accreditations from the National Association of Medical Examiners (NAME) and the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). To achieve and maintain these accreditations, the Center undergoes an annual review and inspection of its professional practices to verify it is meeting or exceeding the acceptable performance criteria for the profession. This provides the County assurances that the Center is meeting acceptable professional standards, thus lowering the risk of the miscarriage of justice (wrongfully accused or convicted persons), and the inherent liabilities that may be associated with litigation arising out of such claims.

In 2016, the RFSC implemented the use of the Dragon Dictation system which replaced the use of micro cassettes. This software allows the pathologists to dictate reports into a digital recorder for later transcription. The improved sound quality has reduced transcription errors and turnaround time for manual transcriptions. This has enabled the RFSC to accommodate the increasing caseload without additional staffing.

## Priorities

The RFSC's number one priority is fulfillment of its mission statement: to provide the highest quality medical-legal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County. Several of the Center's priorities align with Sedgwick County's values:

**Accountability**—Provide accurate and thorough medical-legal death investigations and provide accurate and incontestable forensic scientific analyses of evidence submitted to the Center to aid in the detection and adjudication of criminal activity.

**Commitment**—Strive to maintain state-of-the-art scientific technologies and to adhere to and exceed generally accepted practices in the forensic and legal communities.

**Honesty**—Present clear, accurate, and unbiased forensic reports and courtroom testimony.

**Open Communication**—Provide appropriate discovery in criminal proceedings and abide by the intent and letter of the Open Records Act, promote communication with all appropriate parties in the judicial system and assure effective dialogue between the Center and families of the deceased, funeral homes, health care providers and other community partners.

**Professionalism and Respect**—Maintain high integrity and competency, while showing compassion to the family members of decedents that the Center has to communicate unfortunate news to.



## Significant Budget Adjustments

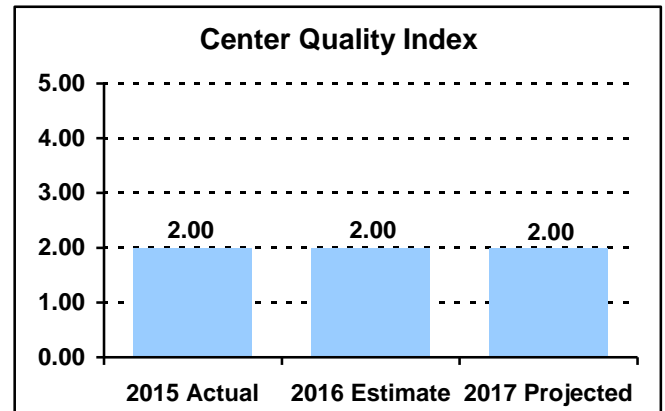
Changes to the Regional Forensic Science Center's 2017 budget include the addition of \$39,000 for DNA and sexual assault kits and an increase of \$87,810 for a 1.0 FTE Forensic Scientist III position and related equipment. In addition, there is a \$361,632 cash-funded capital improvement project for a rooftop HVAC unit replacement.

## PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Regional Forensic Science Center.

## Center Quality Index-

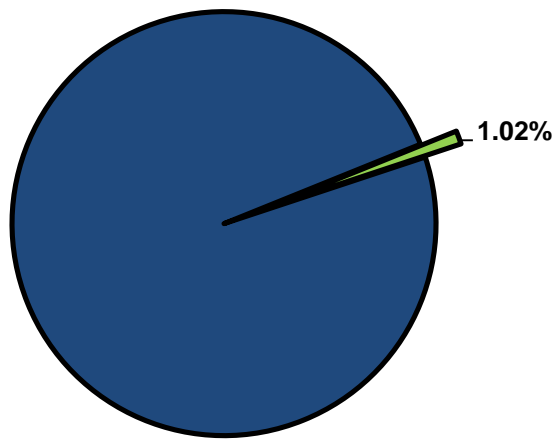
- The Center Quality Index is determined by a point system which rates the timeliness and quality of forensic services provided.



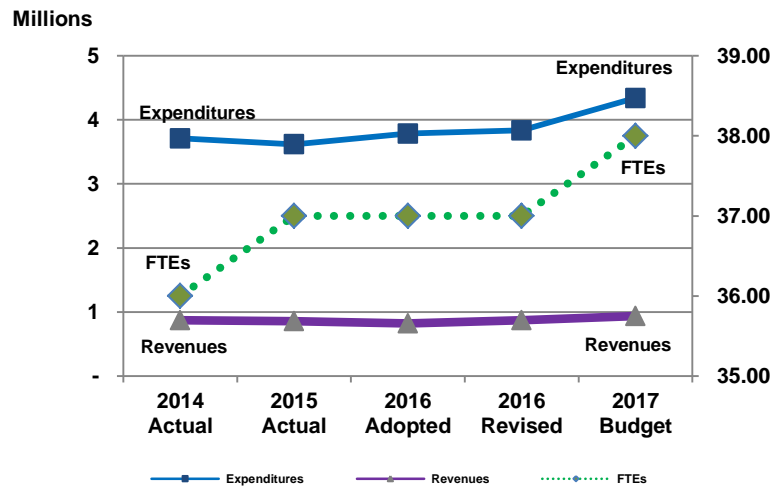
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.</b>			
Center quality index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	2.00
Pathology division service score	2.00	2.00	2.00
Biology turn-around-time	6.00 weeks	12.00 weeks	24.00 weeks
Criminalistics turn-around-time	14.00 weeks	8.00 weeks	8.00 weeks
Toxicology turn-around-time	8.00 weeks	8.00 weeks	8.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	75%	70%	70%
<b>Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court</b>			
Pathology quality assurance index	3.50	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

## Divisional Graphical Summary

**Regional Forensic Science Center**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	2,861,671	2,882,396	3,121,848	3,069,848	3,292,235	222,388	7.24%
Contractual Services	324,809	340,754	316,707	398,217	349,536	(48,681)	-12.22%
Debt Service	-	-	-	-	-	-	-
Commodities	379,119	341,001	331,420	322,536	336,633	14,097	4.37%
Capital Improvements	-	-	-	-	361,632	361,632	-
Capital Equipment	45,451	53,506	15,000	44,933	-	(44,933)	-100.00%
Interfund Transfers	100,000	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,711,051</b>	<b>3,617,656</b>	<b>3,784,975</b>	<b>3,835,534</b>	<b>4,340,036</b>	<b>504,502</b>	<b>13.15%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	111,177	188,668	15,000	61,517	-	(61,517)	-100.00%
Charges for Services	757,755	665,936	803,795	803,795	935,039	131,244	16.33%
All Other Revenue	526	-	-	4,042	-	(4,042)	-100.00%
<b>Total Revenues</b>	<b>869,458</b>	<b>854,604</b>	<b>818,795</b>	<b>869,354</b>	<b>935,039</b>	<b>65,685</b>	<b>7.56%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	36.00	37.00	37.00	37.00	38.00	1.00	2.70%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>38.00</b>	<b>1.00</b>	<b>2.70%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	3,557,794	3,502,441	3,769,975	3,769,975	4,340,036	570,061	15.12%
JAG Grants	42,170	83,806	-	37,111	-	(37,111)	-100.00%
Stimulus Funds	(0)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,711,051</b>	<b>3,617,656</b>	<b>3,784,975</b>	<b>3,835,534</b>	<b>4,340,036</b>	<b>504,502</b>	<b>13.15%</b>



## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of the Rooftop HVAC Unit Replacement in the 2017 CIP	361,632		
Addition of 1.0 FTE Forensic Scientist III position	87,810		1.00
Increase in funding due to additional costs for sexual assault testing and DNA kits	39,000		

**Total** 488,442 - 1.00

## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
RFSC Administration	110	390,679	390,529	361,317	361,617	733,333	102.79%	3.00
Biology/DNA Laboratory	110	404,468	401,279	429,858	425,858	529,647	24.37%	5.00
Lab Management	110	96,604	107,298	101,172	118,672	121,687	2.54%	1.00
Toxicology	110	692,672	602,362	573,086	602,086	624,015	3.64%	6.00
Criminalistics Laboratory	110	457,920	498,885	614,682	609,682	644,902	5.78%	7.00
Autopsy	110	935,095	896,436	1,070,232	1,032,432	1,056,003	2.28%	8.00
Pathology Management	110	2,850	-	-	-	-	0.00%	-
Investigation	110	389,718	400,047	421,703	421,703	421,743	0.01%	5.00
Quality Assurance	110	187,788	205,605	197,924	197,924	208,706	5.45%	3.00
RFSC Other Grants	Multi.	153,258	115,216	15,000	65,559	-	-100.00%	-
<b>Total</b>		<b>3,711,051</b>	<b>3,617,656</b>	<b>3,784,975</b>	<b>3,835,534</b>	<b>4,340,036</b>	<b>13.15%</b>	<b>38.00</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Coroner/Medical Examiner	110	CONTRACT	193,754	193,754	193,754	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	321,685	326,060	326,060	2.00	2.00	2.00
Director Forensic Science Center	110	CONTRACT	169,562	174,785	174,785	1.00	1.00	1.00
Biology/DNA Laboratory Manager	110	GRADE132	74,684	76,985	76,985	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	69,343	70,282	70,282	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	71,638	73,228	73,228	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	54,074	53,665	53,665	1.00	1.00	1.00
FSC Quality Assurance & Compliance Man:	110	GRADE132	60,703	62,050	62,050	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	62,115	53,213	53,213	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	329,550	336,550	384,161	6.00	6.00	7.00
Forensic Scientist II	110	GRADE129	228,719	238,055	238,055	5.00	5.00	5.00
Forensic Scientist I	110	GRADE127	124,486	142,833	142,833	3.00	3.00	3.00
Medical Investigator	110	GRADE126	187,489	190,266	190,266	4.00	4.00	4.00
Forensic Pathology Assistant	110	GRADE121	108,917	100,303	100,303	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	30,898	31,851	31,851	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	41,527	29,224	29,224	1.00	1.00	1.00
Evidence Technician	110	GRADE119	35,847	36,333	36,333	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	28,910	29,303	29,303	1.00	1.00	1.00
Office Specialist	110	GRADE117	50,754	51,981	51,981	2.00	2.00	2.00
<b>Subtotal</b>					<b>2,318,333</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					75,257			
Overtime/On Call/Holiday Pay					42,589			
Benefits					856,056			
<b>Total Personnel Budget</b>					<b>3,292,235</b>	<b>37.00</b>	<b>37.00</b>	<b>38.00</b>

### • 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 Divisions and the criminal justice system and handling all Kansas Open Records Act and Discovery requests. The Director also serves as the Chief Toxicologist providing interpretation and courtroom testimony on matters relating to drug/poison death and human performance cases.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	372,211	361,026	344,362	344,362	352,791	8,429	2.4%
Contractual Services	12,204	11,043	10,195	12,895	12,150	(745)	-5.8%
Debt Service	-	-	-	-	-	-	-
Commodities	6,265	18,460	6,760	4,360	6,760	2,400	55.0%
Capital Improvements	-	-	-	-	361,632	361,632	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>390,679</b>	<b>390,529</b>	<b>361,317</b>	<b>361,617</b>	<b>733,333</b>	<b>371,716</b>	<b>102.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.20</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

### • 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. The majority of these forensic cases are of a violent nature; such as rape, homicide and serious assaults.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	305,153	325,017	330,489	330,489	404,289	73,800	22.3%
Contractual Services	10,784	27,277	12,911	27,911	23,000	(4,911)	-17.6%
Debt Service	-	-	-	-	-	-	-
Commodities	88,531	48,984	86,458	67,458	102,358	34,900	51.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>404,468</b>	<b>401,279</b>	<b>429,858</b>	<b>425,858</b>	<b>529,647</b>	<b>103,789</b>	<b>24.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	50	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>0.3</b>

### • Laboratory Management

Laboratory Management provides clerical support for the Forensic Lab Division of the Center. This fund center also covers the cost required continuing education for the Center scientists and required Federal and State drug licenses and hazardous waste disposal. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	44,633	36,618	43,517	43,517	45,211	1,694	3.9%
Contractual Services	32,339	39,168	37,755	45,755	53,966	8,211	17.9%
Debt Service	-	-	-	-	-	-	-
Commodities	19,632	31,512	19,900	29,400	22,510	(6,890)	-23.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>96,604</b>	<b>107,298</b>	<b>101,172</b>	<b>118,672</b>	<b>121,687</b>	<b>3,015</b>	<b>2.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	82,297	79,942	80,000	80,000	83,172	3,172	4.0%
All Other Revenue	480	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>82,777</b>	<b>79,942</b>	<b>80,000</b>	<b>80,000</b>	<b>83,172</b>	<b>3,172</b>	<b>4.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.10</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>

### • Toxicology

The Toxicology Laboratory supports the District Coroner in death investigations and forensic toxicology support for local law enforcement. The services include 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	339,270	394,594	371,878	371,878	393,507	21,629	5.8%
Contractual Services	133,007	63,845	69,726	95,726	99,026	3,300	3.4%
Debt Service	-	-	-	-	-	-	-
Commodities	120,395	143,923	131,482	134,482	131,482	(3,000)	-2.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	100,000	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>692,672</b>	<b>602,362</b>	<b>573,086</b>	<b>602,086</b>	<b>624,015</b>	<b>21,929</b>	<b>3.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	44,038	40,119	41,601	41,601	46,349	4,748	11.4%
All Other Revenue	6	-	-	-	-	-	-
<b>Total Revenues</b>	<b>44,044</b>	<b>40,119</b>	<b>41,601</b>	<b>41,601</b>	<b>46,349</b>	<b>4,748</b>	<b>11.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	432,598	440,966	548,238	548,238	584,603	36,365	6.6%
Contractual Services	1,902	35,054	36,821	36,821	38,121	1,300	3.5%
Debt Service	-	-	-	-	-	-	-
Commodities	23,420	22,865	29,623	24,623	22,178	(2,445)	-9.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>457,920</b>	<b>498,885</b>	<b>614,682</b>	<b>609,682</b>	<b>644,902</b>	<b>35,220</b>	<b>5.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	800	555	400	400	595	195	48.6%
All Other Revenue	20	-	-	-	-	-	-
<b>Total Revenues</b>	<b>820</b>	<b>555</b>	<b>400</b>	<b>400</b>	<b>595</b>	<b>195</b>	<b>48.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.90</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

### • Autopsy

Forensic Pathology services are provided by Pathologists and 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	787,007	757,516	887,381	835,381	911,672	76,291	9.1%
Contractual Services	113,681	98,599	126,404	157,604	95,204	(62,400)	-39.6%
Debt Service	-	-	-	-	-	-	-
Commodities	34,408	40,321	56,447	39,447	49,127	9,680	24.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>935,095</b>	<b>896,436</b>	<b>1,070,232</b>	<b>1,032,432</b>	<b>1,056,003</b>	<b>23,571</b>	<b>2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	537,610	571,492	681,794	681,794	804,925	123,131	18.1%
All Other Revenue	20	-	-	-	-	-	-
<b>Total Revenues</b>	<b>537,630</b>	<b>571,492</b>	<b>681,794</b>	<b>681,794</b>	<b>804,925</b>	<b>123,131</b>	<b>18.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.80</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,531	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	319	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	92,960	(26,172)	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>92,960</b>	<b>(26,172)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	382,381	386,930	413,968	413,968	413,938	(31)	0.0%
Contractual Services	5,426	9,149	7,335	5,635	5,938	303	5.4%
Debt Service	-	-	-	-	-	-	-
Commodities	1,912	3,968	400	2,100	1,868	(232)	-11.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>389,718</b>	<b>400,047</b>	<b>421,703</b>	<b>421,703</b>	<b>421,743</b>	<b>40</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	174,535	179,729	182,014	182,014	186,225	4,211	2.3%
Contractual Services	13,252	25,876	15,910	15,910	22,481	6,571	41.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>187,788</b>	<b>205,605</b>	<b>197,924</b>	<b>197,924</b>	<b>208,706</b>	<b>10,782</b>	<b>5.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	23,883	-	-	-	-	-	0.0%
Contractual Services	-	31,409	-	810	-	(810)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	83,923	30,301	-	19,816	-	(19,816)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	45,451	53,506	15,000	44,933	-	(44,933)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>153,258</b>	<b>115,216</b>	<b>15,000</b>	<b>65,559</b>	<b>-</b>	<b>(65,559)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	111,177	188,668	15,000	61,517	-	(61,517)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	4,042	-	(4,042)	(1.0)
<b>Total Revenues</b>	<b>111,177</b>	<b>188,668</b>	<b>15,000</b>	<b>65,559</b>	<b>-</b>	<b>(65,559)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Division 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.**

**Glenda Martens  
Director**

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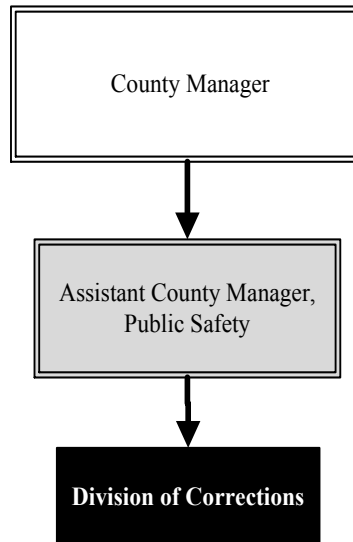
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## Overview

The Sedgwick County Division 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 Division'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 Division 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
- Establish and maintain partnerships with public and private agencies that ensure availability of a coordinated continuum of offender services which are matched to offender risk and needs.

## Highlights

- Completed a pilot project with the District Court and Wichita State University to develop an evidence-based pre-trial risk assessment
- Community Corrections participated in a program review with the University of North Carolina to assess programming and use of best practices
- Opened the Judge Riddel Boys and Girls Alternative Program which provides programming to juveniles in Youth Residential Facilities



# Accomplishments and Priorities

## Accomplishments

Several accomplishments have occurred in the Division of Corrections. The Division continues to comply with the Prison Elimination Act (PREA), Division policy was developed, training provided, and an audit was successfully completed at Sedgwick County Youth Program (SCYP).

Secondly, collaborative leadership and persistence has paid off and Sedgwick County was accepted and will begin work as a pilot site to implement the Georgetown Crossover Youth Practice Model.

Finally, Community Corrections continues to evaluate outcomes from expanded use of behavioral health intervention with adult felony offenders. Partnerships with COMCARE (mental and behavioral health) and Higher Ground (substance abuse) funded by the Kansas Department of Corrections (KDOC) represent the implementation of the Justice Reinvestment Initiative to improve public safety and outcomes for offenders supervised by the Division.

## Priorities

Several priorities exist for the Division of Corrections. First, programs will begin work to complete a program review every two years to strengthen use of core correctional practices and evidence-based programs. Second, the Division will assertively work to plan and secure approval for database replacements and ongoing support to maintain high quality management systems and data in all Division programs.

Finally, the Division will expand professional development and training programs to increase staff members' effectiveness working with assigned offenders and the Division will continue to strive to be a culturally competent organization by providing training to all personnel to promote understanding, respect, fairness, and inclusion of persons of different backgrounds into the workplaces and programs.

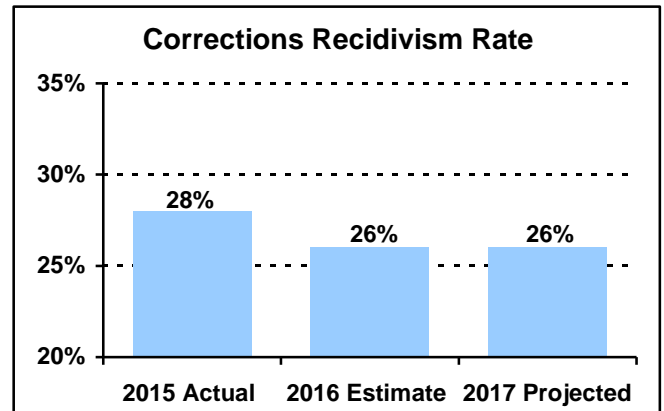


## Significant Budget Adjustments

Significant adjustments to Corrections' 2017 budget include a reduction of \$533,883 as a result of the elimination of the Day Reporting program and a reduction of 3.0 FTE grant-funded positions and 2.0 FTE General Fund positions as part of an efficiency for client check-in.

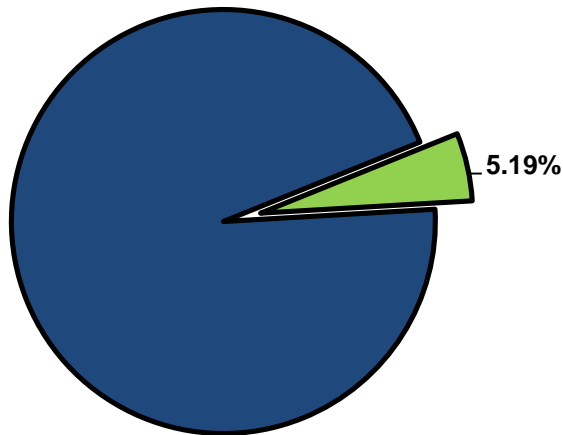
The following chart illustrates the Key Performance Indicator (KPI) of the Division of Corrections.

- Rate of program discharges that return to the Corrections system.

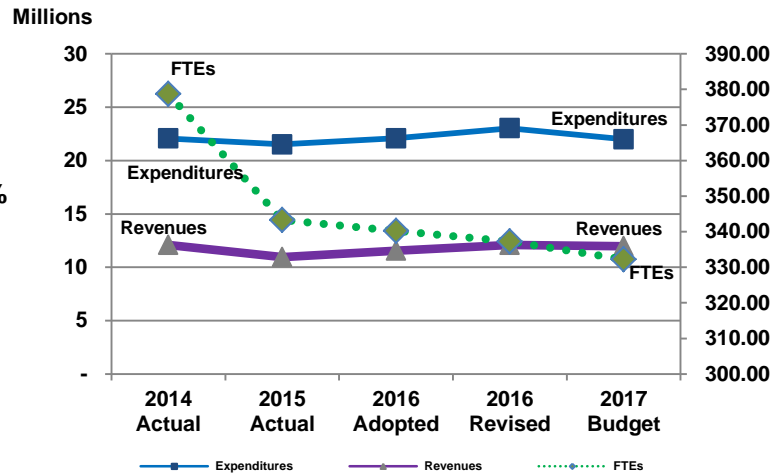
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## Divisional Graphical Summary

**Division of Corrections**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	17,943,976	17,236,970	18,256,829	18,635,971	18,460,678	(175,293)	-0.94%
Contractual Services	2,569,166	2,535,612	2,257,529	2,572,139	1,765,069	(807,070)	-31.38%
Debt Service	-	-	-	-	-	-	-
Commodities	901,224	1,049,996	884,929	1,029,954	935,804	(94,150)	-9.14%
Capital Improvements	-	-	49,274	-	-	-	-
Capital Equipment	15,979	-	-	-	-	-	-
Interfund Transfers	643,990	697,129	630,000	797,707	837,079	39,372	4.94%
<b>Total Expenditures</b>	<b>22,074,334</b>	<b>21,519,707</b>	<b>22,078,561</b>	<b>23,035,771</b>	<b>21,998,631</b>	<b>(1,037,141)</b>	<b>-4.50%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	10,887,759	9,678,883	10,024,292	10,544,446	10,378,857	(165,589)	-1.57%
Charges for Services	511,551	511,113	861,756	861,756	736,989	(124,767)	-14.48%
All Other Revenue	701,910	752,891	674,550	677,042	844,011	166,969	24.66%
<b>Total Revenues</b>	<b>12,101,219</b>	<b>10,942,887</b>	<b>11,560,598</b>	<b>12,083,244</b>	<b>11,959,857</b>	<b>(123,387)</b>	<b>-1.02%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	204.90	172.35	178.35	175.35	174.35	(1.00)	(0.01)
Non-Property Tax Funded	173.85	170.90	161.90	161.90	157.90	(4.00)	-2.47%
<b>Total FTEs</b>	<b>378.75</b>	<b>343.25</b>	<b>340.25</b>	<b>337.25</b>	<b>332.25</b>	<b>(5.00)</b>	<b>-1.48%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	12,352,294	11,638,953	11,803,709	12,229,072	11,525,653	(703,419)	-5.75%
Corrections Grants	9,688,439	9,852,586	10,274,853	10,746,687	10,472,978	(273,709)	-2.55%
JAG Grants	33,601	28,168	-	60,013	-	(60,013)	-100.00%
<b>Total Expenditures</b>	<b>22,074,334</b>	<b>21,519,707</b>	<b>22,078,561</b>	<b>23,035,771</b>	<b>21,998,631</b>	<b>(1,037,141)</b>	<b>-4.50%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in contractual services related to the elimination of Day Reporting program	(533,883)		
Eliminate 5.0 FTE positions and related funding for implementation of efficiencies	(270,032)		(5.00)
Increase intergovernmental revenue due to increased supervision fees		400,392	

<b>Total</b>	(803,915)	400,392	(5.00)
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## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Adult Services	Multi.	9,416,439	9,742,953	9,480,751	9,921,891	9,291,440	-6.35%	112.24
Juvenile Services	Multi.	3,180,609	3,085,026	3,483,080	3,655,524	3,272,190	-10.49%	57.26
Juvenile Facilities	Multi.	9,477,286	8,691,728	9,114,730	9,458,356	9,435,001	-0.25%	162.75
<b>Total</b>		<b>22,074,334</b>	<b>21,519,707</b>	<b>22,078,561</b>	<b>23,035,771</b>	<b>21,998,631</b>	<b>-4.50%</b>	<b>332.25</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Corrections Director	110	GRADE141	75,591	75,835	75,835	0.60	0.60	0.60
Deputy Director of Corrections Programs	110	GRADE137	45,218	46,542	46,542	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	64,520	66,409	66,409	1.00	1.00	1.00
DOC Budget & Support Services Admin.	110	GRADE135	42,691	43,946	43,946	0.60	0.60	0.60
Juvenile Detention & Alternatives Mgr	110	GRADE132	-	57,351	57,351	-	1.00	1.00
Professional Development Section Mgr	110	GRADE132	39,991	41,166	41,166	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	110,705	113,476	113,476	2.00	2.00	2.00
Project Manager	110	GRADE129	28,312	28,915	28,915	0.60	0.60	0.60
Youth Facility Manager	110	GRADE129	57,053	58,731	58,731	1.00	1.00	1.00
Community Outreach Coordinator	110	GRADE126	52,892	54,447	54,447	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	222,185	211,486	211,486	4.00	4.00	4.00
Customer Support Analyst	110	GRADE126	27,389	28,885	28,885	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	45,957	98,918	98,918	2.00	2.00	2.00
Senior Social Worker	110	GRADE126	140,225	144,024	144,024	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	178,464	169,830	169,830	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	43,335	44,610	44,610	1.00	1.00	1.00
Administrative Officer	110	GRADE124	85,084	87,144	87,144	1.60	1.60	1.60
Administrative Specialist	110	GRADE123	71,662	71,508	33,842	2.00	2.00	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	234,037	224,377	224,377	6.00	6.00	6.00
Intensive Supervision Officer I	110	GRADE123	670,854	783,509	783,509	21.00	20.00	20.00
Senior Corrections Worker	110	GRADE122	425,905	426,976	426,976	12.00	12.00	12.00
Administrative Assistant	110	GRADE120	84,699	85,533	85,533	2.40	2.40	2.40
Case Manager II	110	GRADE120	32,325	33,014	33,014	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,364,887	2,353,890	2,353,890	79.00	79.00	79.00
Food Service Coordinator	110	GRADE120	32,302	32,729	32,729	1.00	1.00	1.00
Assistant Intensive Supervision Officer	110	GRADE117	25,251	32,666	32,666	1.00	1.00	1.00
Office Specialist	110	GRADE117	168,093	170,265	169,104	6.00	6.00	6.00
Control Booth Operator	110	GRADE116	224,836	220,027	220,027	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	68,135	71,028	71,028	3.00	3.00	3.00
Food Service Worker I	110	GRADE111	68,097	59,848	59,848	3.00	3.00	3.00
Housekeeper	110	GRADE110	22,976	23,279	23,279	1.00	1.00	1.00
KZ4 Protective Services B115	110	EXCEPT	-	-	-	1.00	-	-
KZ4 Protective Services B217	110	EXCEPT	49,585	40,207	40,207	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	34,599	35,369	35,369	2.00	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	-	-
Juvenile Detention & Alternatives Mgr	110	FROZEN	56,155	-	-	1.00	-	-
Corrections Director	253	GRADE141	50,394	50,556	50,556	0.40	0.40	0.40
Deputy Director of Corrections Programs	253	GRADE137	30,145	31,028	31,028	0.40	0.40	0.40
Community Corrections Administrator	253	GRADE135	78,589	80,886	80,886	1.00	1.00	1.00
DOC Budget & Support Services Administrator	253	GRADE135	28,461	29,298	29,298	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE134	59,555	61,306	61,306	1.00	1.00	1.00
Administrative Manager	253	GRADE132	54,533	56,136	56,136	1.00	1.00	1.00
Adult Residential Center Manager	253	GRADE132	60,498	62,276	62,276	1.00	1.00	1.00
Professional Development Section Manager	253	GRADE132	26,661	27,444	27,444	0.40	0.40	0.40
Project Manager	253	GRADE129	18,874	19,276	19,276	0.40	0.40	0.40
Corrections Coordinator	253	GRADE126	143,265	144,094	144,094	3.00	3.00	3.00
Customer Support Analyst	253	GRADE126	18,259	19,257	19,257	0.40	0.40	0.40
Intensive Supervision Officer III	253	GRADE126	480,987	480,696	480,696	9.00	9.00	9.00
Corrections Shift Supervisor	253	GRADE125	135,456	137,954	137,954	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	558,480	554,682	554,682	12.00	12.00	12.00
Administrative Officer	253	GRADE124	21,365	21,985	21,985	0.40	0.40	0.40
Administrative Specialist	253	GRADE123	132,937	135,747	86,097	3.00	3.00	2.00
Assistant Corrections Shift Supervisor	253	GRADE123	192,930	191,104	191,104	5.00	5.00	5.00

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	5.00	5.00	5.00
Intensive Supervision Officer I	253	GRADE123	2,605,516	2,623,600	2,623,600	68.00	68.00	68.00
Senior Corrections Worker	253	GRADE122	67,263	66,163	66,163	2.00	2.00	2.00
Administrative Assistant	253	GRADE120	56,466	57,022	57,022	1.60	1.60	1.60
Corrections Worker	253	GRADE120	810,106	799,361	799,361	24.00	24.00	24.00
HELD - Corrections Worker	253	GRADE120	-	-	-	-	1.00	1.00
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	2.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	57,344	57,768	57,768	2.00	2.00	2.00
HELD - AsstIntensive Supervision Officer	253	GRADE117	-	-	-	2.00	1.00	1.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
HELD -Asst Intensive Supervision Officer	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	173,584	173,170	94,243	6.00	6.00	3.00
KZ5 Para Professional B217	253	EXCEPT	68,167	81,523	81,523	3.50	3.50	3.50
<b>Subtotal</b>					<b>11,858,686</b>			
Add:								
Budgeted Personnel Savings					(200,120)			
Compensation Adjustments					372,912			
Overtime/On Call/Holiday Pay					317,205			
Benefits					6,111,995			
<b>Total Personnel Budget</b>					<b>18,460,678</b>	<b>340.25</b>	<b>337.25</b>	<b>332.25</b>



# Corrections — Adult Services

**Mission:** *To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable and improves their ability to live productively and lawfully in the community.*

**Glenda Martens**  
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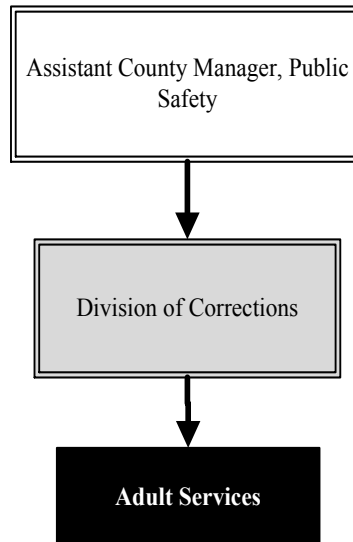
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## Overview

Adult Services includes community-based correctional programs targeted to adult criminal offenders. Programs deliver services that enhance community safety and increase the likelihood that offenders will become productive citizens.

The services provided are ordered by the courts and include monitoring and addressing behaviors and managing cases, which often involves arranging services to address problems with substance abuse, mental health, housing, employment and family.

The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to reoffend while providing programming that will assist them in successfully re-entering the community. In addition, the Adult Intensive Supervision program allows offenders sentenced by the court to live at home under intensive supervision by program staff.



## Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *Continue to participate fully in the planning, implementation, operation and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services*

## Highlights

- Upon 12 months after completion of Drug Court, 81 percent of graduates have not been charged with a new crime
- Increased successful probation completions by 7 percent
- Expanded clients' access to behavioral health interventions by securing additional state funding and collaborating with COMCARE and Higher Ground
- Expanded career programming for clients, including a career lab and one-on-one employment and educational support



# Accomplishments and Priorities

## Accomplishments

Several accomplishments have occurred in Adult Services. First, Community Corrections received State funding and collaborated with COMCARE and Higher Ground to co-locate services and provide expanded access to behavioral health interventions with high-risk offenders.

Second, the Division 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 Division 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 Division will participate fully in the planning, implementation and operation of any County-approved programs from the Criminal Justice Alternatives Master Plan.

Finally, the Division will continue to maintain and promote respectful and inclusive workplaces through the use of the Make time to discuss, Explore differences, Encourage respect, and Take responsibility (M.E.E.T) model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.

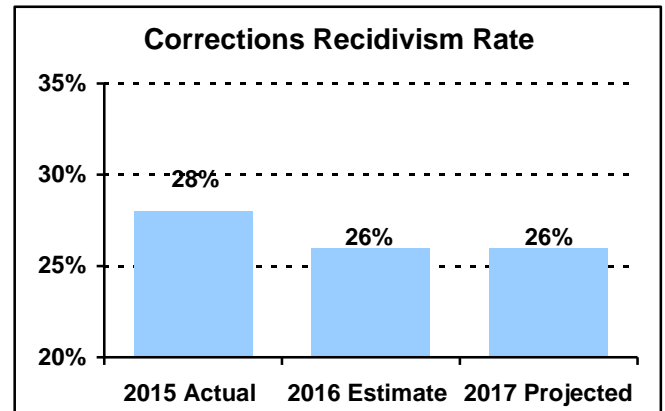


## Significant Budget Adjustments

Changes to Corrections - Adult Services' 2017 budget include a reduction of \$533,883 as a result of the elimination of the Day Reporting program and a reduction of 2.0 FTE General Fund positions and 1.75 FTE grant-funded positions as part of efficiency for client check-in.

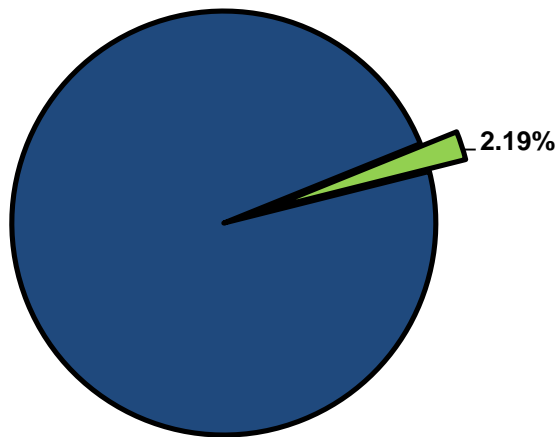
The following chart illustrates the Key Performance Indicator (KPI) of the Division of Corrections – Adult Services.

- Rate of program discharges that return to the Corrections system.

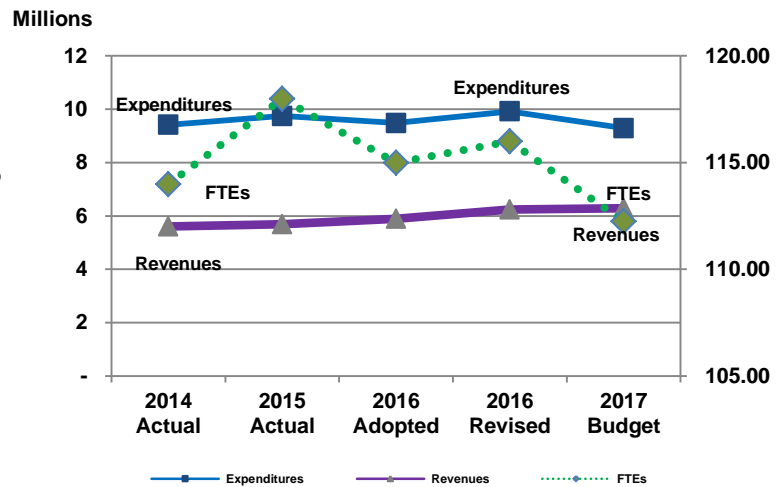
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## Divisional Graphical Summary

**Corrections - Adult Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	6,837,407	7,142,440	7,429,537	7,486,537	7,375,746	(110,791)	-1.48%
Contractual Services	1,781,710	1,761,435	1,177,559	1,335,269	938,052	(397,217)	-29.75%
Debt Service	-	-	-	-	-	-	-
Commodities	192,757	197,353	194,381	304,870	151,862	(153,008)	-50.19%
Capital Improvements	-	-	49,274	-	-	-	-
Capital Equipment	15,979	-	-	-	-	-	-
Interfund Transfers	588,586	641,725	630,000	795,215	825,780	30,565	3.84%
<b>Total Expenditures</b>	<b>9,416,439</b>	<b>9,742,953</b>	<b>9,480,751</b>	<b>9,921,891</b>	<b>9,291,440</b>	<b>(630,451)</b>	<b>-6.35%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,430,432	4,479,407	4,410,388	4,759,001	4,740,612	(18,389)	-0.39%
Charges for Services	481,428	464,490	828,597	828,597	707,276	(121,321)	-14.64%
All Other Revenue	687,253	747,385	657,517	657,517	841,574	184,057	27.99%
<b>Total Revenues</b>	<b>5,599,114</b>	<b>5,691,282</b>	<b>5,896,502</b>	<b>6,245,115</b>	<b>6,289,462</b>	<b>44,347</b>	<b>0.71%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	27.10	29.10	28.10	28.10	26.10	(2.00)	-7.12%
Non-Property Tax Funded	86.89	88.89	86.89	87.89	86.14	(1.75)	-1.99%
<b>Total FTEs</b>	<b>113.99</b>	<b>117.99</b>	<b>114.99</b>	<b>115.99</b>	<b>112.24</b>	<b>(3.75)</b>	<b>-3.23%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	3,661,960	3,870,101	3,541,025	3,622,762	3,098,701	(524,061)	-14.47%
Corrections Grants	5,720,877	5,844,684	5,939,726	6,239,116	6,192,739	(46,377)	-0.74%
JAG Grants	33,601	28,168	-	60,013	-	(60,013)	-100.00%
<b>Total Expenditures</b>	<b>9,416,439</b>	<b>9,742,953</b>	<b>9,480,751</b>	<b>9,921,891</b>	<b>9,291,440</b>	<b>(630,451)</b>	<b>-6.35%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in contractual services related to the elimination of Day Reporting program	(533,883)		
Eliminate 2.75 FTE positions and related funding due to efficiency implementation	(189,257)		(2.75)

**Total** (723,140) - (2.75)

## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Sedgwick Co. Drug Ct.	110	627,753	617,968	653,091	653,091	570,036	-12.72%	6.00
Day Reporting Program	110	973,421	944,510	533,883	427,942	-	-100.00%	-
Pretrial Program	110	725,553	767,150	793,855	793,855	803,629	1.23%	11.00
AISP General Fund	110	385,863	428,673	454,274	449,625	577,862	28.52%	-
Adult Residential	Multi.	2,050,685	2,139,509	1,993,035	2,258,487	2,032,859	-9.99%	25.75
Administration	Multi.	736,456	904,609	892,709	956,684	969,290	1.32%	10.14
AISP	Multi.	3,713,720	3,741,785	3,950,901	4,113,191	4,179,577	1.61%	57.75
DOC Training	110	171,038	170,581	209,004	209,004	158,187	-24.31%	1.60
JAG Grants	263	31,950	28,168	-	60,013	-	-100.00%	-
<b>Total</b>		<b>9,416,439</b>	<b>9,742,953</b>	<b>9,480,751</b>	<b>9,921,891</b>	<b>9,291,440</b>	<b>-6.35%</b>	<b>112.24</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Corrections Director	110	GRADE141	75,591	75,835	75,835	0.60	0.60	0.60
Deputy Director of Corrections Program	110	GRADE137	45,218	46,542	46,542	0.60	0.60	0.60
Criminal Justice Alternative Adm.	110	GRADE135	64,520	66,409	66,409	1.00	1.00	1.00
DOC Budget & Support Services Admin	110	GRADE135	42,691	43,946	43,946	0.60	0.60	0.60
Professional Development Section Man.	110	GRADE132	39,991	41,166	41,166	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	51,049	52,550	52,550	1.00	1.00	1.00
Project Manager	110	GRADE129	28,312	28,915	28,915	0.60	0.60	0.60
Community Outreach Coordinator	110	GRADE126	52,892	54,447	54,447	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	47,877	49,284	49,284	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	27,389	28,885	28,885	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	45,957	46,936	46,936	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE125	43,335	44,610	44,610	1.00	1.00	1.00
Administrative Officer	110	GRADE124	32,047	32,977	32,977	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	37,482	37,667	-	1.00	1.00	-
Intensive Supervision Officer I	110	GRADE123	382,668	375,496	375,496	10.00	10.00	10.00
Administrative Assistant	110	GRADE120	84,699	85,533	85,533	2.40	2.40	2.40
Assistant Intensive Supervision Officer	110	GRADE117	25,251	32,666	32,666	1.00	1.00	1.00
Office Specialist	110	GRADE117	79,751	80,579	54,038	3.00	3.00	2.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	27,820	27,820	0.50	0.50	0.50
Corrections Director	253	GRADE141	30,236	30,334	30,334	0.24	0.24	0.24
Deputy Director of Corrections Programs	253	GRADE137	18,087	18,617	18,617	0.24	0.24	0.24
Community Corrections Administrator	253	GRADE135	78,589	80,886	80,886	1.00	1.00	1.00
DOC Budget & Support Services Admin	253	GRADE135	17,076	17,579	17,579	0.24	0.24	0.24
Adult Residential Center Manager	253	GRADE132	45,373	46,707	46,707	0.75	0.75	0.75
Professional Development Section Man	253	GRADE132	15,996	16,467	16,467	0.24	0.24	0.24
Project Manager	253	GRADE129	11,325	11,566	11,566	0.24	0.24	0.24
Corrections Coordinator	253	GRADE126	61,351	60,481	60,481	1.00	1.00	1.00
Customer Support Analyst	253	GRADE126	10,955	11,554	11,554	0.24	0.24	0.24
Intensive Supervision Officer III	253	GRADE126	329,374	333,683	333,683	6.00	6.00	6.00
Corrections Shift Supervisor	253	GRADE125	135,456	137,954	137,954	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	333,530	340,964	340,964	7.00	7.00	7.00
Administrative Officer	253	GRADE124	12,819	13,191	13,191	0.24	0.24	0.24
Administrative Specialist	253	GRADE123	85,090	86,885	49,648	1.75	1.75	1.00
Assistant Corrections Shift Supervisor	253	GRADE123	69,906	70,138	70,138	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	-	1.00	1.00
Intensive Supervision Officer I	253	GRADE123	1,790,851	1,821,416	1,821,416	46.00	46.00	46.00
Administrative Assistant	253	GRADE120	33,880	34,213	34,213	0.96	0.96	0.96
Corrections Worker	253	GRADE120	424,592	413,431	413,431	12.00	12.00	12.00
Office Specialist	253	GRADE117	107,686	114,015	87,930	3.75	3.75	2.75
Subtotal					4,784,813			
Add:								
Budgeted Personnel Savings					(5,605)			
Compensation Adjustments					148,612			
Overtime/On Call/Holiday Pay					22,996			
Benefits					2,424,930			
Total Personnel Budget					7,375,746	114.99	115.99	112.24

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	347,381	370,951	376,640	376,640	328,459	(48,181)	-12.8%
Contractual Services	265,182	229,142	246,187	246,187	223,702	(22,485)	-9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	15,190	17,874	30,264	30,264	17,875	(12,389)	-40.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>627,753</b>	<b>617,968</b>	<b>653,091</b>	<b>653,091</b>	<b>570,036</b>	<b>(83,055)</b>	<b>-12.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	14,202	16,510	15,210	15,210	16,510	1,300	8.5%
All Other Revenue	2,358	2,344	2,450	2,450	2,344	(106)	-4.3%
<b>Total Revenues</b>	<b>16,559</b>	<b>18,854</b>	<b>17,660</b>	<b>17,660</b>	<b>18,854</b>	<b>1,194</b>	<b>6.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.50</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>	<b>(0.1)</b>

### • 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. In 2016, this program was discontinued due to lack of funding for municipal clients.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	973,421	944,510	533,883	427,942	-	(427,942)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>973,421</b>	<b>944,510</b>	<b>533,883</b>	<b>427,942</b>	<b>-</b>	<b>(427,942)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	682,870	689,622	713,561	713,561	728,258	14,697	2.1%
Contractual Services	37,025	59,495	61,533	67,733	57,309	(10,424)	-15.4%
Debt Service	-	-	-	-	-	-	-
Commodities	5,658	18,033	18,761	12,561	18,062	5,501	43.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>725,553</b>	<b>767,150</b>	<b>793,855</b>	<b>793,855</b>	<b>803,629</b>	<b>9,774</b>	<b>1.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,286	7,915	4,933	4,933	8,310	3,377	68.5%
All Other Revenue	19	43	20	20	43	24	120.8%
<b>Total Revenues</b>	<b>4,304</b>	<b>7,958</b>	<b>4,953</b>	<b>4,953</b>	<b>8,353</b>	<b>3,401</b>	<b>68.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.50</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	5,861	6,545	-	9,188	-	(9,188)	(1.0)
Debt Service	-	-	-	-	-	-	-
Commodities	18,726	17,128	-	5,188	-	(5,188)	-100.0%
Capital Improvements	-	-	49,274	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	361,276	405,000	405,000	435,249	577,862	142,613	32.8%
<b>Total Expenditures</b>	<b>385,863</b>	<b>428,673</b>	<b>454,274</b>	<b>449,625</b>	<b>577,862</b>	<b>128,237</b>	<b>28.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,532,534	1,660,637	1,573,257	1,593,257	1,521,386	(71,871)	-4.5%
Contractual Services	207,544	176,491	104,678	175,578	219,155	43,577	24.8%
Debt Service	-	-	-	-	-	-	-
Commodities	83,297	65,656	90,100	129,686	44,400	(85,286)	-65.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	227,310	236,725	225,000	359,966	247,918	(112,048)	-31.1%
<b>Total Expenditures</b>	<b>2,050,685</b>	<b>2,139,509</b>	<b>1,993,035</b>	<b>2,258,487</b>	<b>2,032,859</b>	<b>(225,628)</b>	<b>-10.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,139,480	1,199,452	1,199,452	1,303,452	1,199,452	(104,000)	-8.0%
Charges For Service	262,254	255,131	300,000	300,000	353,304	53,304	17.8%
All Other Revenue	304,553	421,547	250,047	250,047	237,078	(12,969)	-5.2%
<b>Total Revenues</b>	<b>1,706,287</b>	<b>1,876,130</b>	<b>1,749,499</b>	<b>1,853,499</b>	<b>1,789,834</b>	<b>(63,665)</b>	<b>-3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.50</b>	<b>27.50</b>	<b>25.50</b>	<b>26.50</b>	<b>25.75</b>	<b>(0.75)</b>	<b>(0.0)</b>

### • Adult Administration

Adult Services Administration provides oversight to adult programs funded by the Kansas Department of Corrections. Services provided include: program review, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

#### Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	700,745	841,859	824,032	854,032	851,128	(2,904)	-0.3%
Contractual Services	25,622	43,095	59,575	54,075	108,299	54,224	100.3%
Debt Service	-	-	-	-	-	-	-
Commodities	10,089	19,655	9,102	48,577	9,863	(38,714)	-79.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>736,456</b>	<b>904,609</b>	<b>892,709</b>	<b>956,684</b>	<b>969,290</b>	<b>12,606</b>	<b>1.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	191,129	208,177	218,749	248,749	232,228	(16,521)	-6.6%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6,725	20,625	-	-	-	-	-
<b>Total Revenues</b>	<b>197,854</b>	<b>228,802</b>	<b>218,749</b>	<b>248,749</b>	<b>232,228</b>	<b>(16,521)</b>	<b>-6.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.74</b>	<b>10.74</b>	<b>10.14</b>	<b>10.14</b>	<b>10.14</b>	<b>-</b>	<b>-</b>

### • Adult Intensive Supervision Program

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with family members, employers and treatment providers ensures the court's criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress.

#### Fund(s): Corrections - Grants 253 / JAG Grants 263

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	3,428,917	3,428,627	3,758,114	3,765,114	3,808,166	43,052	1.1%
Contractual Services	227,440	268,759	162,758	285,608	324,357	38,749	13.6%
Debt Service	-	-	-	-	-	-	-
Commodities	41,385	44,399	30,029	62,469	47,054	(15,415)	-24.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	15,979	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,713,720</b>	<b>3,741,785</b>	<b>3,950,901</b>	<b>4,113,191</b>	<b>4,179,577</b>	<b>66,386</b>	<b>1.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	3,094,009	3,027,104	2,992,187	3,146,787	3,308,932	162,145	5.2%
Charges For Service	200,687	184,934	508,454	508,454	329,152	(179,302)	-35.3%
All Other Revenue	373,599	300,788	405,000	405,000	600,030	195,030	48.2%
<b>Total Revenues</b>	<b>3,668,295</b>	<b>3,512,826</b>	<b>3,905,641</b>	<b>4,060,241</b>	<b>4,238,114</b>	<b>177,873</b>	<b>4.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>58.75</b>	<b>58.75</b>	<b>58.75</b>	<b>58.75</b>	<b>57.75</b>	<b>(1.00)</b>	<b>(0.0)</b>

### • DOC Training

The Division of Corrections Professional Development Division conducts a variety of trainings that meets the critical skill sets required for the various correctional positions, some of which includes: Intensive Supervision Officer Academy, Direct Care worker academy, Evidenced-based programming, Managing Aggressive Behavior (MAB) and Safe clinch, Family Engagement, Adult & Juvenile Assessments (LSIR/YLS) Case Management, Art of Self Care/Correctional Fatigue, Internal Investigations and Mental Health and Suicide Prevention. The DOC training program is produced annually to include the changes and updates to curriculum to stay in accordance with putting the latest research into practice.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	144,960	150,744	183,934	183,934	138,349	(45,585)	-24.8%
Contractual Services	7,665	5,229	8,945	8,945	5,230	(3,715)	-41.5%
Debt Service	-	-	-	-	-	-	-
Commodities	18,413	14,609	16,125	16,125	14,608	(1,517)	-9.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>171,038</b>	<b>170,581</b>	<b>209,004</b>	<b>209,004</b>	<b>158,187</b>	<b>(50,817)</b>	<b>-24.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	2,038	-	-	2,079	2,079	-
<b>Total Revenues</b>	<b>-</b>	<b>2,038</b>	<b>-</b>	<b>-</b>	<b>2,079</b>	<b>2,079</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.60</b>	<b>2.60</b>	<b>1.60</b>	<b>(1.00)</b>	<b>(0.4)</b>

### • 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 Division.

#### Fund(s): JAG Grants 263

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	31,950	28,168	-	60,013	-	(60,013)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>31,950</b>	<b>28,168</b>	<b>-</b>	<b>60,013</b>	<b>-</b>	<b>(60,013)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,815	44,674	-	60,013	-	(60,013)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>5,815</b>	<b>44,674</b>	<b>-</b>	<b>60,013</b>	<b>-</b>	<b>(60,013)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# 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.*

**Glenda Martens**  
Director

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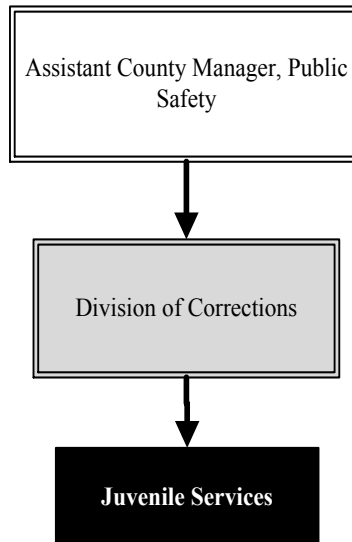
[glenda.martens@sedgwick.gov](mailto:glenda.martens@sedgwick.gov)

## 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 Division 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 Divisional 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

Two notable accomplishments have occurred in Juvenile Services. First, the number of juveniles admitted to the State's custody was maintained at a historically low level for a third consecutive year. Second, successful completions of juvenile case management increased by 13 percent.

## Priorities

Several priorities exist for Juvenile Services. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report outcomes on a regular basis. Second, the Division 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 Division will work collaboratively with community and justice system stakeholders to collect and analyze data and make agreed-upon improvements.

Finally, the Division will continue to maintain and promote respectful and inclusive workplaces through the use of the Make time to discuss, Explore differences, Encourage respect, and Take responsibility (M.E.E.T.) model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.



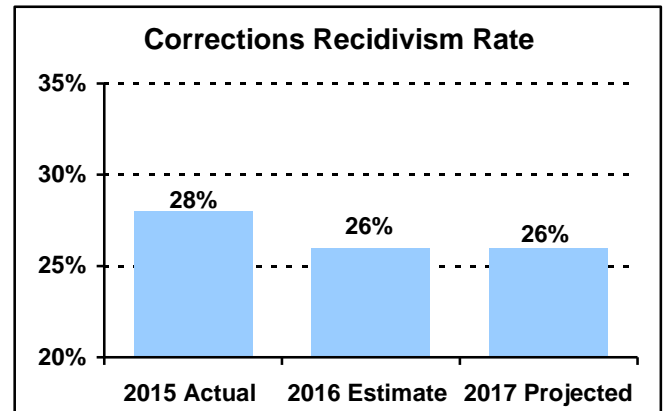
## Significant Budget Adjustments

Significant adjustments to Corrections-Juvenile Services' 2017 budget include the reduction of 1.0 FTE grant-funded position as part of an efficiency for client check-in.

The following chart illustrates the Key Performance Indicator (KPI) of the Division of Corrections – Juvenile Services.

### Recidivism Rate All Corrections Programs -

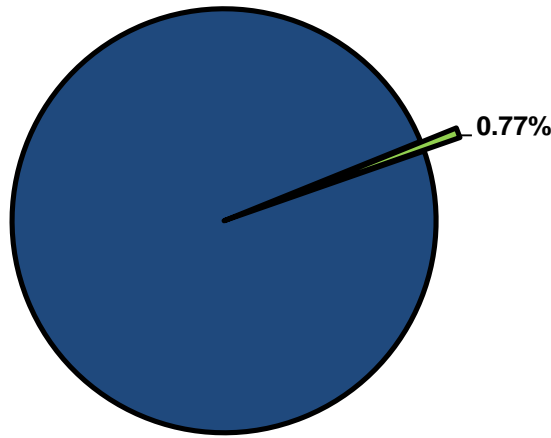
- Rate of program discharges that return to the Corrections system.

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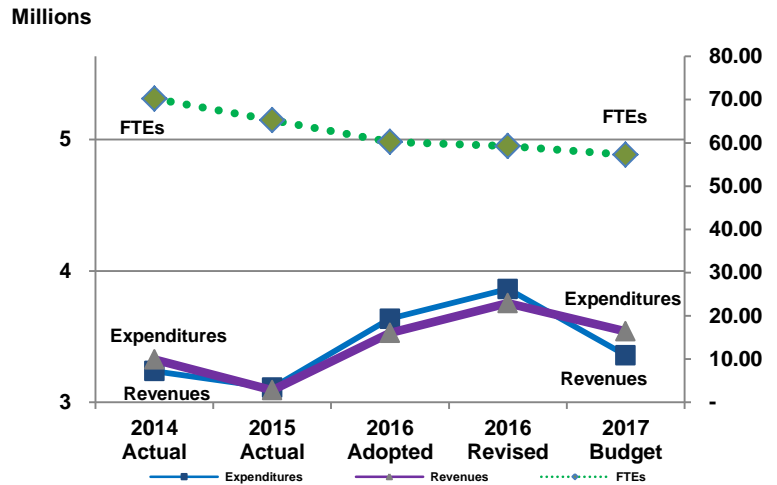


## Divisional Graphical Summary

**Corrections - Juvenile Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	2,742,577	2,547,904	2,890,195	2,964,337	2,799,131	(165,206)	-5.57%
Contractual Services	358,292	375,974	540,513	622,662	439,266	(183,396)	-29.45%
Debt Service	-	-	-	-	-	-	-
Commodities	24,336	105,744	52,372	68,525	33,792	(34,733)	-50.69%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	55,404	55,404	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,180,609</b>	<b>3,085,026</b>	<b>3,483,080</b>	<b>3,655,524</b>	<b>3,272,190</b>	<b>(383,334)</b>	<b>-10.49%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,221,416	3,052,893	3,384,227	3,555,768	3,410,847	(144,921)	-4.08%
Charges for Services	15,693	16,891	17,445	17,445	-	(17,445)	-100.00%
All Other Revenue	10,232	70	460	460	-	(460)	-100.00%
<b>Total Revenues</b>	<b>3,247,340</b>	<b>3,069,854</b>	<b>3,402,132</b>	<b>3,573,673</b>	<b>3,410,847</b>	<b>(162,826)</b>	<b>-4.56%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	70.21	65.26	60.26	59.26	57.26	(2.00)	-3.37%
<b>Total FTEs</b>	<b>70.21</b>	<b>65.26</b>	<b>60.26</b>	<b>59.26</b>	<b>57.26</b>	<b>(2.00)</b>	<b>-3.37%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	55,404	74,235	55,404	55,404	-	(55,404)	-100.00%
Corrections Grants	3,125,205	3,010,791	3,427,676	3,600,120	3,272,190	(327,930)	-9.11%
JAG Grants	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,180,609</b>	<b>3,085,026</b>	<b>3,483,080</b>	<b>3,655,524</b>	<b>3,272,190</b>	<b>(383,334)</b>	<b>-10.49%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate 2.0 FTE positions and related funding due to efficiency implementation	(49,874)		(2.00)

**Total** (49,874) - (2.00)

## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Juv. Serv. Inc. Gr. Match	110	55,404	74,235	55,404	55,404	-	-100.00%	-
JIAC	253	757,791	673,045	819,324	819,324	740,170	-9.66%	16.94
Juv. Serv. Contracts	Multi.	167,327	175,353	167,327	206,376	173,677	-15.84%	-
Juvenile Field Services	253	2,200,087	2,162,394	2,441,025	2,500,278	2,358,343	-5.68%	40.32
JJA Administration	253	-	-	-	74,142	-	-100.00%	-
<b>Total</b>		<b>3,180,609</b>	<b>3,085,026</b>	<b>3,483,080</b>	<b>3,655,524</b>	<b>3,272,190</b>	<b>-10.49%</b>	<b>57.26</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Corrections Director	253	GRADE141	20,158	20,223	20,223	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	12,058	12,411	12,411	0.16	0.16	0.16
DOC Budget & Support Services Administrator	253	GRADE135	11,384	11,719	11,719	0.16	0.16	0.16
Juvenile Field Services Administrator	253	GRADE134	59,555	61,306	61,306	1.00	1.00	1.00
Administrative Manager	253	GRADE132	54,533	56,136	56,136	1.00	1.00	1.00
Professional Development Section Mgr.	253	GRADE132	10,664	10,978	10,978	0.16	0.16	0.16
Project Manager	253	GRADE129	7,550	7,711	7,711	0.16	0.16	0.16
Corrections Coordinator	253	GRADE126	39,934	41,082	41,082	1.00	1.00	1.00
Customer Support Analyst	253	GRADE126	7,304	7,703	7,703	0.16	0.16	0.16
Intensive Supervision Officer III	253	GRADE126	151,613	147,012	147,012	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	224,950	213,718	213,718	5.00	5.00	5.00
Administrative Officer	253	GRADE124	8,546	8,794	8,794	0.16	0.16	0.16
Administrative Specialist	253	GRADE123	35,691	36,450	36,450	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	253	GRADE123	86,959	85,118	85,118	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	4.00	3.00	3.00
Intensive Supervision Officer I	253	GRADE123	733,514	721,464	721,464	20.00	20.00	20.00
Administrative Assistant	253	GRADE120	22,586	22,809	22,809	0.64	0.64	0.64
Corrections Worker	253	GRADE120	199,066	197,115	197,115	6.00	6.00	6.00
HELD - Corrections Worker	253	GRADE120	-	-	-	-	1.00	1.00
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	2.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	57,344	57,768	57,768	2.00	2.00	2.00
HELD -Asst Intensive Supervision Officer	253	GRADE117	-	-	-	3.00	2.00	2.00
Office Specialist	253	GRADE117	59,586	52,842	-	2.00	2.00	-
KZ5 Para Professional B217	253	EXCEPT	68,167	81,523	81,523	3.50	3.50	3.50
<b>Subtotal</b>					<b>1,801,039</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					55,814			
Overtime/On Call/Holiday Pay					27,409			
Benefits					914,870			
<b>Total Personnel Budget</b>					<b>2,799,131</b>	<b>60.26</b>	<b>59.26</b>	<b>57.26</b>

### • Juvenile Services Incentive Grant Match

The County provides the necessary grant matches for the Juvenile Accountability Block Grant funded programs, the Weekend Alternative Detention Program and Court Services use of the YLS/CMI (Youthful Level of Service / Case Management Inventory) assessment tool. Starting in 2017, funding for this program was moved to DOC Administration to assist with the Crossover Youth Pilot partnership with Georgetown University.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	55,404	55,404	-	(55,404)	(1.0)
Debt Service	-	-	-	-	-	-	-
Commodities	-	18,831	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	55,404	55,404	-	-	-	-	-
<b>Total Expenditures</b>	<b>55,404</b>	<b>74,235</b>	<b>55,404</b>	<b>55,404</b>	<b>-</b>	<b>(55,404)</b>	<b>(1.0)</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	743,988	655,646	698,968	698,968	719,441	20,474	2.9%
Contractual Services	2,602	1,245	96,356	96,356	11,937	(84,419)	-87.6%
Debt Service	-	-	-	-	-	-	-
Commodities	11,201	16,154	24,000	24,000	8,792	(15,208)	-63.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>757,791</b>	<b>673,045</b>	<b>819,324</b>	<b>819,324</b>	<b>740,170</b>	<b>(79,154)</b>	<b>-9.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	774,621	681,517	810,664	810,664	752,758	(57,906)	-7.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	70	-	-	-	-	-
<b>Total Revenues</b>	<b>774,621</b>	<b>681,587</b>	<b>810,664</b>	<b>810,664</b>	<b>752,758</b>	<b>(57,906)</b>	<b>-7.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.94</b>	<b>17.94</b>	<b>15.94</b>	<b>16.94</b>	<b>16.94</b>	<b>-</b>	<b>0.0%</b>

### • Juvenile Services Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections'- Juvenile Services block grant within the local community. Prevention and early intervention services funded by the block grant are provided by agencies in the community through contractual arrangements with Sedgwick County. The County selects agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan. The agencies the County contracts with to provide these services include Kansas Legal Services and the District Attorney's Office.

#### Fund(s): Corrections - Grants 253 / Jag Grants 263

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	167,327	175,353	167,327	206,376	173,677	(32,699)	(0.2)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>167,327</b>	<b>175,353</b>	<b>167,327</b>	<b>206,376</b>	<b>173,677</b>	<b>(32,699)</b>	<b>-15.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	147,540	175,353	167,327	202,373	173,677	(28,696)	(0.1)
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	9,893	-	-	-	-	-	-
<b>Total Revenues</b>	<b>157,434</b>	<b>175,353</b>	<b>167,327</b>	<b>202,373</b>	<b>173,677</b>	<b>(28,696)</b>	<b>(0.1)</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,998,589	1,892,258	2,191,227	2,191,227	2,079,690	(111,537)	(0.1)
Contractual Services	188,363	199,376	221,426	264,526	253,653	(10,873)	-4.1%
Debt Service	-	-	-	-	-	-	-
Commodities	13,135	70,760	28,372	44,525	25,000	(19,525)	(0.4)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,200,087</b>	<b>2,162,394</b>	<b>2,441,025</b>	<b>2,500,278</b>	<b>2,358,343</b>	<b>(141,935)</b>	<b>-5.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,299,254	2,196,023	2,406,236	2,468,589	2,484,412	15,823	0.6%
Charges For Service	15,693	16,891	17,445	17,445	-	(17,445)	(1.0)
All Other Revenue	339	(0)	460	460	-	(460)	(1.0)
<b>Total Revenues</b>	<b>2,315,286</b>	<b>2,212,914</b>	<b>2,424,142</b>	<b>2,486,495</b>	<b>2,484,412</b>	<b>(2,083)</b>	<b>-0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>50.32</b>	<b>47.32</b>	<b>44.32</b>	<b>42.32</b>	<b>40.32</b>	<b>(2.00)</b>	<b>(0.0)</b>

### • JJA Administration

Division of Corrections Administrative Services provides oversight to programs funded by the Kansas Department of Corrections – Juvenile Services Division. Administration Services provides administrative support for such activities as the Juvenile Corrections Advisory Board (Team Justice), grant writing, performance monitoring, contract monitoring, and quality assurance.

#### Fund(s): Corrections - Grants 253

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	74,142	-	(74,142)	-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%
<b>Total Expenditures</b>	-	-	-	<b>74,142</b>	-	<b>(74,142)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	74,142	-	(74,142)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	<b>74,142</b>	-	<b>(74,142)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# 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.*

**Glenda Martens**  
Director

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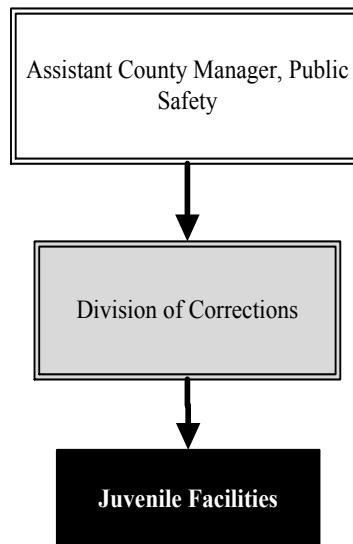
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## Overview

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 Division 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

- Ensured zero escapes among clients at JDF
- Gained approval to replace door hinges in sleeping rooms to increase resident safety





# Accomplishments and Priorities

## Accomplishments

The Division collaborated with partners to better serve youth who have been victims of human trafficking and are now being detained in a Sedgwick County facility. Serving these clients better has been an ongoing focus, and Division representatives have participated in meetings pertaining to these youths, helped obtain clothing for material witnesses and provided services for youth detained at Juvenile Field Services and the Juvenile Residential Facility.

Finally, the annual Kansas Department of Health and Environment licensing inspection yielded zero environmental concerns in Sedgwick County facilities.

## Priorities

Several priorities exist for Juvenile Facilities. First, programs will continue to use approved evidence-based strategies geared at increasing client success and will track and report program outcomes on a regular basis. Second, the Division will seek funding and programmatic opportunities to ensure that clients have access to resources that will make them productive citizens. The Division 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 Division 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 Division will continue to maintain and promote respectful and inclusive workplaces through use of the Make time to discuss, Explore differences, Encourage respect, and Take responsibility (M.E.E.T.) model, a model designed to help team members recognize, respond to and resolve day-to-day workplace conflicts.



## Significant Budget Adjustments

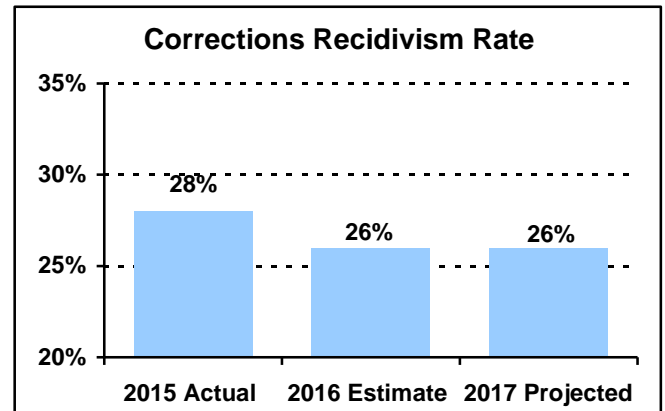
Changes to Corrections – Juvenile Facilities' 2017 budget include a reduction in contractual services (\$270,089) and a reduction of 0.25 FTE grant-funded position as part of an efficiency for client check-in.

## PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Division of Corrections – Juvenile Facilities.

### Recidivism Rate All Corrections Programs -

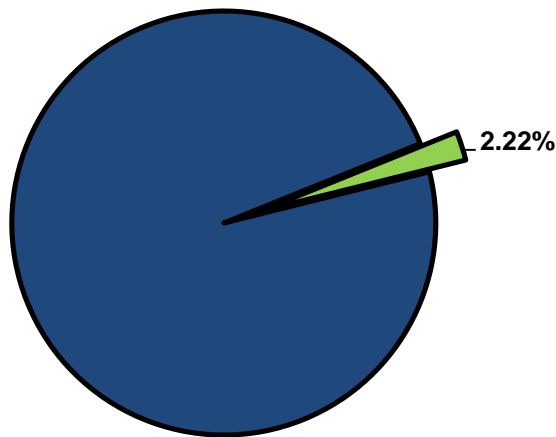
- Rate of program discharges that return to the Corrections system.



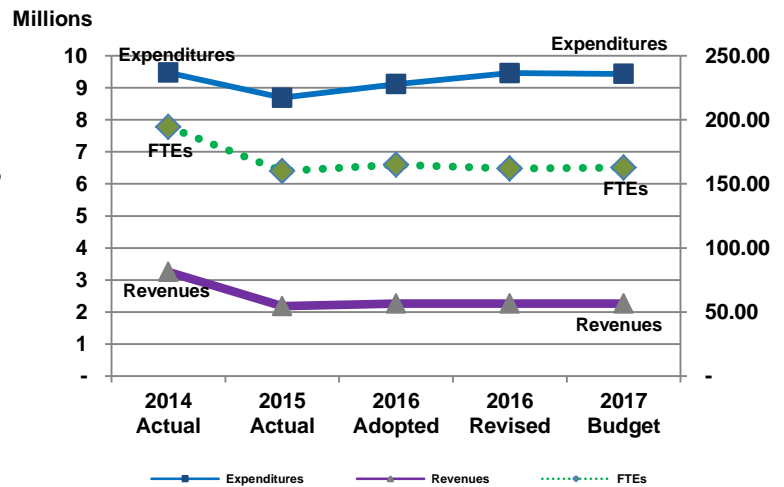
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal:</b> Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	28%	26%	26%
Juvenile Detention Facility recidivism	35%	33%	33%
Sedgwick County Youth Program recidivism	56%	50%	50%
Juvenile Residential Facility recidivism	25%	20%	20%
Juvenile Detention Home-based Services recidivism	29%	25%	25%
Weekend Alternative to Detention recidivism	8%	15%	15%

## Divisional Graphical Summary

**Corrections - Juvenile Facilities**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	8,363,991	7,546,626	7,937,097	8,185,097	8,285,801	100,704	1.23%
Contractual Services	429,165	398,204	539,457	614,208	387,751	(226,457)	-36.87%
Debt Service	-	-	-	-	-	-	-
Commodities	684,131	746,898	638,176	656,559	750,150	93,591	14.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	2,492	11,299	8,807	353.41%
<b>Total Expenditures</b>	<b>9,477,286</b>	<b>8,691,728</b>	<b>9,114,730</b>	<b>9,458,356</b>	<b>9,435,001</b>	<b>(23,355)</b>	<b>-0.25%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,235,911	2,146,583	2,229,677	2,229,677	2,227,398	(2,279)	-0.10%
Charges for Services	14,430	29,732	15,714	15,714	29,713	13,999	89.08%
All Other Revenue	4,424	5,436	16,573	19,065	2,437	(16,628)	-87.22%
<b>Total Revenues</b>	<b>3,254,765</b>	<b>2,181,751</b>	<b>2,261,964</b>	<b>2,264,456</b>	<b>2,259,548</b>	<b>(4,908)</b>	<b>-0.22%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	177.80	143.25	150.25	147.25	148.25	1.00	0.68%
Non-Property Tax Funded	16.75	16.75	14.75	14.75	14.50	(0.25)	-1.69%
<b>Total FTEs</b>	<b>194.55</b>	<b>160.00</b>	<b>165.00</b>	<b>162.00</b>	<b>162.75</b>	<b>0.75</b>	<b>0.46%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	8,634,930	7,694,617	8,207,280	8,550,906	8,426,952	(123,954)	-1.45%
Corrections Grants	842,356	997,111	907,451	907,451	1,008,049	100,599	11.09%
<b>Total Expenditures</b>	<b>9,477,286</b>	<b>8,691,728</b>	<b>9,114,730</b>	<b>9,458,356</b>	<b>9,435,001</b>	<b>(23,355)</b>	<b>-0.25%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate 0.25 FTE position and related funding due to efficiency implementation	(30,901)		(0.25)
Reduction of contracted services	(270,089)		

**Total** (300,990.00) - (0.25)

## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
JDF	Multi.	6,080,794	6,357,618	6,779,367	6,676,730	6,738,338	0.92%	116.00
JRBR	110	1,337,071	6,469	-	6,963	-	-100.00%	-
JRF	110	1,375,680	1,437,540	1,527,912	1,529,812	1,536,312	0.42%	27.25
Permanency Council	253	(15)	-	-	-	-	0.00%	-
SCYP	Multi.	683,757	805,221	807,451	807,451	819,348	1.47%	14.50
JRBG Alt. Program	110	-	84,881	-	437,400	341,003	-22.04%	5.00
<b>Total</b>		<b>9,477,286</b>	<b>8,691,728</b>	<b>9,114,730</b>	<b>9,458,356</b>	<b>9,435,001</b>	<b>-0.25%</b>	<b>162.75</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Juvenile Detention & Alternatives Mgr	110	GRADE132	-	57,351	57,351	-	1.00	1.00
Corrections Program Manager	110	GRADE129	59,656	60,927	60,927	1.00	1.00	1.00
Youth Facility Manager	110	GRADE129	57,053	58,731	58,731	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	174,308	162,202	162,202	3.00	3.00	3.00
Intensive Supervision Officer III	110	GRADE126	-	51,981	51,981	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	140,225	144,024	144,024	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	178,464	169,830	169,830	4.00	4.00	4.00
Administrative Officer	110	GRADE124	53,037	54,166	54,166	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	34,181	33,842	33,842	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	234,037	224,377	224,377	6.00	6.00	6.00
Intensive Supervision Officer I	110	GRADE123	255,967	408,013	408,013	10.00	10.00	10.00
Senior Corrections Worker	110	GRADE122	458,124	426,976	426,976	13.00	12.00	12.00
Case Manager II	110	GRADE120	32,325	33,014	33,014	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,364,887	2,353,890	2,353,890	79.00	79.00	79.00
Food Service Coordinator	110	GRADE120	32,302	32,729	32,729	1.00	1.00	1.00
Office Specialist	110	GRADE117	88,342	89,685	115,066	3.00	3.00	4.00
Control Booth Operator	110	GRADE116	224,836	220,027	220,027	8.00	8.00	8.00
Food Service Worker II	110	GRADE113	68,135	71,028	71,028	3.00	3.00	3.00
Food Service Worker I	110	GRADE111	68,097	59,848	59,848	3.00	3.00	3.00
Housekeeper	110	GRADE110	22,976	23,279	23,279	1.00	1.00	1.00
KZ4 Protective Services B115	110	EXCEPT	-	-	-	1.00	-	-
KZ4 Protective Services B217	110	EXCEPT	49,585	40,207	40,207	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	34,599	35,369	35,369	2.00	2.00	2.00
Part Time - Paraprofessional	110	EXCEPT	-	-	-	1.00	-	-
Juvenile Detention & Alternatives Mgr	110	FROZEN	56,155	-	-	1.00	-	-
Adult Residential Center Manager	253	GRADE132	15,124	15,569	15,569	0.25	0.25	0.25
Corrections Coordinator	253	GRADE126	41,980	42,531	42,531	1.00	1.00	1.00
Administrative Specialist	253	GRADE123	12,156	12,412	-	0.25	0.25	-
Assistant Corrections Shift Supervisor	253	GRADE123	36,065	35,849	35,849	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	81,151	80,721	80,721	2.00	2.00	2.00
Senior Corrections Worker	253	GRADE122	67,263	66,163	66,163	2.00	2.00	2.00
Corrections Worker	253	GRADE120	186,447	188,814	188,814	6.00	6.00	6.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	6,313	6,313	6,313	0.25	0.25	0.25
<b>Subtotal</b>					<b>5,272,835</b>			
Add:								
Budgeted Personnel Savings					(194,515)			
Compensation Adjustments					168,486			
Overtime/On Call/Holiday Pay					266,800			
Benefits					2,772,196			
<b>Total Personnel Budget</b>					<b>8,285,801</b>	<b>165.00</b>	<b>162.00</b>	<b>162.75</b>

### • Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders who are awaiting court hearings or placement by the state into out-of-home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, education, life skills classes, recreation and mental health counseling.

#### Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	5,285,420	5,480,907	5,816,451	5,787,451	5,863,552	76,101	1.3%
Contractual Services	272,846	274,330	440,108	372,796	269,506	(103,290)	-27.7%
Debt Service	-	-	-	-	-	-	-
Commodities	522,528	602,380	522,808	513,991	605,280	91,289	17.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	2,492	-	(2,492)	-100.0%
<b>Total Expenditures</b>	<b>6,080,794</b>	<b>6,357,618</b>	<b>6,779,367</b>	<b>6,676,730</b>	<b>6,738,338</b>	<b>61,608</b>	<b>0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,208,335	1,255,559	1,271,979	1,271,979	1,258,104	(13,875)	-1.1%
Charges For Service	14,158	29,732	15,714	15,714	29,713	13,999	89.1%
All Other Revenue	2,512	1,436	14,789	17,281	1,437	(15,844)	-91.7%
<b>Total Revenues</b>	<b>1,225,005</b>	<b>1,286,727</b>	<b>1,302,483</b>	<b>1,304,975</b>	<b>1,289,254</b>	<b>(15,720)</b>	<b>-1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>108.80</b>	<b>113.00</b>	<b>118.75</b>	<b>116.00</b>	<b>116.00</b>	<b>-</b>	<b>-</b>

### • 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 Division. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,208,780	-	-	-	-	-	0.0%
Contractual Services	61,558	6,469	-	6,963	-	(6,963)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	66,732	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,337,071</b>	<b>6,469</b>	<b>-</b>	<b>6,963</b>	<b>-</b>	<b>(6,963)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,185,306	-	-	-	-	-	0.0%
Charges For Service	272	-	-	-	-	-	-
All Other Revenue	186	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,185,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>43.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,277,164	1,301,231	1,388,446	1,388,446	1,400,288	11,841	0.9%
Contractual Services	43,937	40,988	42,598	42,198	41,881	(317)	-0.8%
Debt Service	-	-	-	-	-	-	-
Commodities	54,579	95,321	96,868	99,168	94,144	(5,024)	-5.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,375,680</b>	<b>1,437,540</b>	<b>1,527,912</b>	<b>1,529,812</b>	<b>1,536,312</b>	<b>6,500</b>	<b>0.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	184,575	129,605	194,150	194,150	129,605	(64,545)	-33.2%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	45	-	-	-	-	-	-
<b>Total Revenues</b>	<b>184,620</b>	<b>129,605</b>	<b>194,150</b>	<b>194,150</b>	<b>129,605</b>	<b>(64,545)</b>	<b>-33.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.50</b>	<b>25.25</b>	<b>26.50</b>	<b>26.25</b>	<b>27.25</b>	<b>1.00</b>	<b>0.0</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	-
Contractual Services	(15)	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>(15)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



### • 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 / County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	592,626	696,519	732,200	732,200	702,440	(29,759)	-4.1%
Contractual Services	50,839	72,025	56,751	42,251	67,403	25,152	59.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40,291	36,677	18,500	33,000	38,206	5,206	15.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	11,299	11,299	0.0%
<b>Total Expenditures</b>	<b>683,757</b>	<b>805,221</b>	<b>807,451</b>	<b>807,451</b>	<b>819,348</b>	<b>11,898</b>	<b>1.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.75</b>	<b>16.75</b>	<b>14.75</b>	<b>14.75</b>	<b>14.50</b>	<b>(0.25)</b>	<b>-1.7%</b>

### • Judge Riddel Boys & Girls Alternative Program

The JRBG alternative program is an enhancement in services being provided to moderate - high risk juvenile offenders in Sedgwick County. The program consists of two components that provide evidence-based cognitive behavioral programming to Sedgwick County youth committed to Kansas Department of Corrections – Juvenile Services (KDOC-JS) custody for out of home placement and a practice change in juvenile services programs to implement a strengths model of family engagement to improve short and long term outcomes. The cognitive behavioral programming includes the “Thinking for a Change” and “Aggression Replacement Training®” curriculums that are evidence-based and have been shown to reduce recidivism.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	67,969	-	277,000	319,522	42,522	15.4%
Contractual Services	-	4,392	-	150,000	8,961	(141,039)	-94.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	12,520	-	10,400	12,520	2,120	20.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>84,881</b>	<b>-</b>	<b>437,400</b>	<b>341,003</b>	<b>(96,397)</b>	<b>-22.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,000	-	-	1,000	1,000	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

# 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

141 W. Elm  
Wichita KS 67203  
316.660.3900

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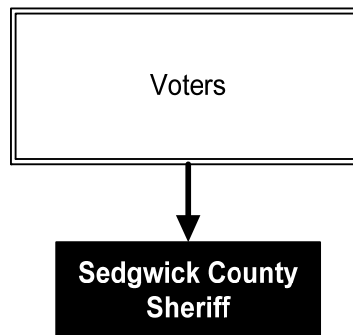
## Overview

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, operation of the adult detention facility, etc.

The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, the Detention Bureau, and the Reserve Bureau. The Detention Bureau keeps safe and supervises all persons committed to the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement responsibilities include enforcing criminal and traffic statutes, conducting criminal investigations, and providing inmate transportation and extradition. The Sheriff's Office also provides education and outreach via the Community Liaison and Community Policing Units.

## Highlights

- The Detention Facility Master Control project was completed, which improved the monitoring and security of the inmates with more than 450 recording cameras. This was a Capital Improvement Project which cost more than \$4.0 million.
- The Road Patrol Division continues to aggressively focus on traffic enforcement. Patrol deputies issued more than 18,000 traffic citations and worked 467 DUI cases.



## Strategic Goals:

- Create a safe environment for all people in Sedgwick County
- Promote youth programs that keep kids out of harms way and teach them to be caring adults
- Be good stewards through efficient and effective resource management



# Accomplishments and Priorities

## Accomplishments

In 2015, the Sheriff's Office secured equipment to forensically analyze mobile electronic devices seized or collected in cases not associated with sex crimes. This accomplishment will ease the burden placed on Forensic Investigators at EMCU/ICAC and expedite the process of gathering electronic evidence in critical investigations.

Investigations concluded a twenty month covert criminal investigation into a local cabaret in August 2015. Several violations of State law and County code were identified and documented during the investigation. Sixty-five members of the Sheriff's Office participated in the execution of the search warrant at the cabaret during business hours. As a result, the cabaret was shut down and remains closed.

Judicial intensified its efforts in apprehending individuals with Sedgwick County warrants. Through aggressive research, warrant deputies cleared over 15,000 warrants and made nearly 10,000 arrests. Judicial staff also transported almost 23,000 persons to court for various appearances and served more than 46,000 court documents.

## 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 to operational joint ventures with the FBI, DEA, Wichita Police Department and the KBI. Some key examples are: joint training facilities with the Wichita Police Department; the Exploited and Missing Child Unit with the Wichita Police Department and the Kansas Department for Children and Families; LAW camp (youth program) with the Kansas 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 2017 budget include contractual budget increases of \$183,077 for inmate meal contractual costs, \$165,720 for the inmate medical services contract, \$85,192 to transport inmates or clients having a mental health crisis to State facilities, and \$18,235 for mobile computer terminal air cards.

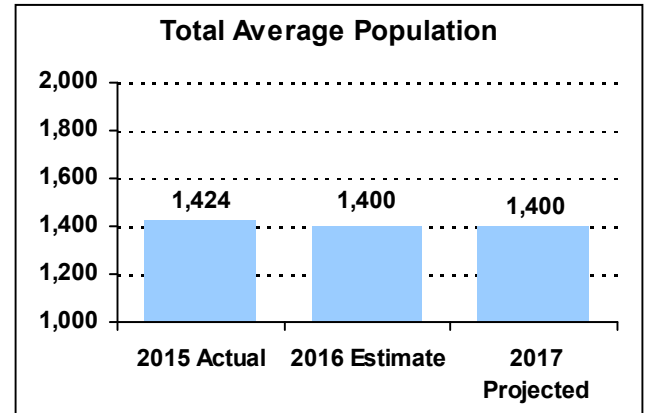
Additional changes include restoration of funding for two positions previously held unfunded, a 1.0 FTE Sheriff Sergeant position that will serve as a Detention Sergeant and a 1.0 FTE Detention Corporal position. The costs of the two positions have been offset by reductions in the Sheriff's Office overtime budget.

## 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-

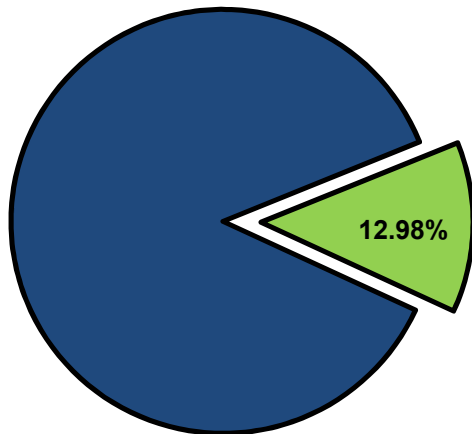
- Combined average annual population from adult detention facility, out of county housing, work release and booking.



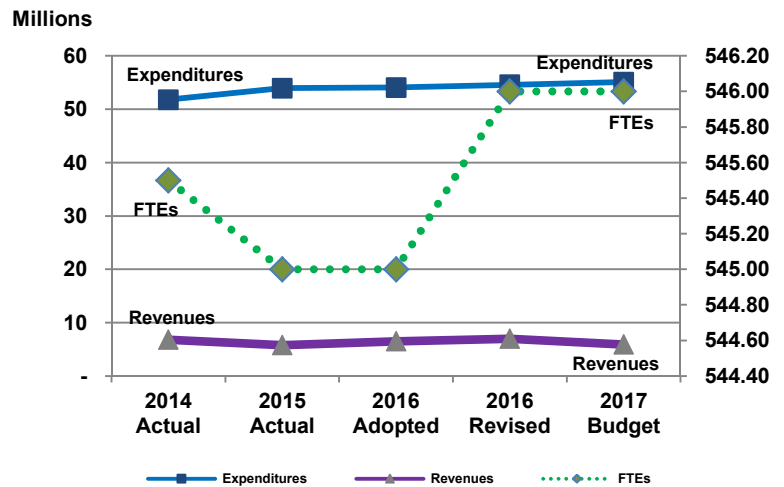
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
Total average population in custody of the Sheriff (KPI)	1,424	1,400	1,400
Total traffic citations issued	18,553	19,000	19,500
Fatality accidents	8	7	6
Injury accidents	351	325	300
Non-injury accidents	1,107	1,000	900
DUI cases	467	475	500
Total part 1 offenses	1,051	1,100	1,150
Total cases assigned to detectives	5,628	5,700	5,800
Case Clearance Rates (Part I and Part II)	50%	52%	55%
Total court proceedings	22,534	23,000	24,000
Total warrants received	15,326	15,500	16,000
Total warrants cleared	15,363	15,500	16,000
Civil papers served	31,052	35,000	40,000
Total papers and orders served	46,290	50,000	50,500
Protection from abuse/protection from stalking orders entered	4,654	4,800	5,300
New Offender registrations	467	480	490
Carry Concealed Applications/Finger Prints	2,430	2,450	2,490

## Divisional Graphical Summary

**Sheriff's Office**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	37,563,048	38,991,738	39,206,597	39,186,128	40,089,576	903,448	2.31%
Contractual Services	12,947,931	13,187,841	13,587,503	14,029,189	14,011,290	(17,899)	-0.13%
Debt Service	-	-	-	-	-	-	-
Commodities	1,209,228	1,021,103	1,135,191	1,224,031	855,128	(368,903)	-30.14%
Capital Improvements	37	16,650	-	-	-	-	-
Capital Equipment	65,330	-	131,500	138,929	120,000	(18,929)	-13.62%
Interfund Transfers	-	728,456	-	-	-	-	-
<b>Total Expenditures</b>	<b>51,785,575</b>	<b>53,945,788</b>	<b>54,060,791</b>	<b>54,578,277</b>	<b>55,075,994</b>	<b>497,718</b>	<b>0.91%</b>
<b>Revenues</b>							
Tax Revenues	84,519	5,573	84,519	84,519	9,785	(74,734)	-88.42%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	868,378	755,081	456,186	912,475	486,419	(426,056)	-46.69%
Charges for Services	5,619,526	4,743,721	5,764,612	5,764,612	5,156,363	(608,249)	-10.55%
All Other Revenue	232,851	269,287	209,840	209,840	248,029	38,189	18.20%
<b>Total Revenues</b>	<b>6,805,274</b>	<b>5,773,663</b>	<b>6,515,157</b>	<b>6,971,446</b>	<b>5,900,597</b>	<b>(1,070,849)</b>	<b>-15.36%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	542.00	541.50	541.50	542.50	542.50	-	0.00%
Non-Property Tax Funded	3.50	3.50	3.50	3.50	3.50	-	0.00%
<b>Total FTEs</b>	<b>545.50</b>	<b>545.00</b>	<b>545.00</b>	<b>546.00</b>	<b>546.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	50,312,281	52,568,167	52,756,770	52,756,770	54,099,336	1,342,565	2.54%
JAG Grants	373,646	247,225	-	456,290	-	(456,290)	-100.00%
Sheriff Grants	1,099,192	1,130,397	1,304,021	1,365,217	976,659	(388,558)	-28.46%
Stimulus Grants	457	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>51,785,575</b>	<b>53,945,788</b>	<b>54,060,791</b>	<b>54,578,277</b>	<b>55,075,994</b>	<b>497,718</b>	<b>0.91%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of funding for increased inmate meal contract costs	183,077		
Addition of funding for increased inmate medical contract costs	165,720		
Addition of funding for transport to State facilities for inmates or clients having a mental health crisis	85,192		
Addition of funding for mobile computer terminal air cards	18,235		
Restore 1.0 FTE Sheriff Sergeant position as Detention Sergeant; offset with overtime reduction			
Restore 1.0 FTE Detention Corporal position; offset with overtime reduction			
<b>Total</b>	<b>452,224</b>	<b>-</b>	<b>-</b>

## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Sheriff Administration	110	2,275,226	2,429,162	2,423,835	2,581,835	2,665,985	3.26%	24.50
Detention	110	20,029,233	19,786,711	21,411,296	20,237,796	22,083,289	9.12%	292.00
Work Release	110	973,906	1,882,919	1,118,559	1,218,559	1,092,058	-10.38%	12.00
Patrol	110	7,172,189	7,480,960	7,108,804	7,109,304	6,893,367	-3.04%	83.00
Investigations	110	3,210,010	3,447,384	3,293,000	3,468,000	3,277,537	-5.49%	35.00
Civil Process	110	470,674	486,640	540,271	540,271	547,814	1.40%	10.00
Sheriff Records	110	776,822	780,971	833,097	878,097	873,227	-0.55%	16.00
Sheriff Training	110	914,135	982,286	918,148	970,148	932,630	-3.87%	9.00
Fleet	110	2,232,196	1,985,061	2,327,565	2,259,565	2,359,475	4.42%	-
Range	110	268,561	204,086	202,228	227,228	205,354	-9.63%	2.00
Sheriff's Judicial Division	110	3,769,701	4,240,205	3,803,350	4,303,350	4,029,643	-6.36%	48.00
Exploited Miss. Children	110	108,375	124,191	122,684	127,684	124,839	-2.23%	2.00
Out of County Housing	110	2,183,414	2,476,115	2,700,000	2,663,000	2,700,000	1.39%	-
Inmate Medical Services	110	5,210,283	5,468,204	5,386,266	5,386,266	5,551,986	3.08%	-
Property and Evidence	110	312,548	364,050	312,766	315,766	316,267	0.16%	3.00
Offender Reg. Unit	110	405,007	429,222	254,901	469,901	445,863	-5.12%	6.00
Special Law Enfor. Trust	260	39,782	18,454	59,000	59,000	59,000	0.00%	-
Federal Asset	260	524,436	577,618	676,500	676,500	300,000	-55.65%	-
Body Armor Replace.	260	-	-	11,500	11,500	11,500	0.00%	-
Donations	260	5,687	5,910	13,200	13,200	24,500	85.61%	-
Sheriff Other Grants	Multi.	32,386	31,852	43,881	56,993	57,478	0.85%	0.50
Internet Crimes (ICAC)	260	314,262	334,521	242,993	289,927	245,254	-15.41%	1.00
JAG Grants	Multi.	373,646	247,225	-	456,290	-	-100.00%	-
Offender Reg. Grant	260	179,294	137,646	184,699	184,699	199,807	8.18%	1.67
Concealed Carry Grant	260	3,803	24,395	72,248	73,398	79,119	7.79%	0.33
<b>Total</b>		<b>51,785,575</b>	<b>53,945,788</b>	<b>54,060,791</b>	<b>54,578,277</b>	<b>55,075,994</b>	<b>0.91%</b>	<b>546.00</b>



## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Sheriff	110	ELECT	129,653	131,922	131,922	1.00	1.00	1.00
Chief Deputy Sheriff	110	EXCEPT	95,081	97,458	97,458	1.00	1.00	1.00
Undersheriff	110	EXCEPT	93,716	93,076	93,076	1.00	1.00	1.00
Sheriff Legal Advisor	110	GRADE139	-	83,000	83,000	-	1.00	1.00
Sheriff Major	110	GRADE138	90,828	92,370	92,370	1.00	1.00	1.00
Detention Captain	110	GRADE137	188,767	216,430	216,430	3.00	3.00	3.00
Sheriff Captain	110	GRADE137	403,684	391,755	391,755	5.00	5.00	5.00
Sheriff IT Architect	110	GRADE136	43,691	80,000	80,000	1.00	1.00	1.00
Detention Lieutenant	110	GRADE133	642,718	650,008	650,008	10.00	10.00	10.00
Sheriff Lieutenant	110	GRADE133	678,300	675,078	675,078	9.00	9.00	9.00
Detention Sergeant	110	GRADE130	966,296	985,609	1,033,220	18.00	18.00	19.00
Forensic Investigator	110	GRADE130	266,988	269,881	269,881	4.00	4.00	4.00
HELD - Sheriff Sergeant	110	GRADE130	-	-	-	1.00	1.00	-
Pilot	110	GRADE130	63,999	65,330	65,330	1.00	1.00	1.00
Sheriff Sergeant	110	GRADE130	1,507,283	1,498,052	1,498,052	23.00	23.00	23.00
Sheriff Detective	110	GRADE128	1,358,520	1,340,365	1,340,365	24.00	24.00	24.00
HELD - Sheriff Deputy	110	GRADE127	-	-	-	3.00	3.00	3.00
Senior Administrative Officer	110	GRADE127	96,613	95,054	95,054	2.00	2.00	2.00
Sheriff Deputy	110	GRADE127	5,294,118	5,324,176	5,324,176	107.00	107.00	107.00
Administrative Specialist	110	GRADE123	196,356	199,896	199,896	5.00	5.00	5.00
Detention Corporal	110	GRADE123	1,616,372	1,622,467	1,656,309	35.00	35.00	36.00
HELD - Detention Corporal	110	GRADE123	-	-	-	2.00	2.00	1.00
Range Assistant	110	GRADE123	44,970	45,906	45,906	1.00	1.00	1.00
Detention Deputy	110	GRADE122	8,552,746	8,557,564	8,557,564	227.00	227.00	227.00
HELD - Detention Deputy	110	GRADE122	-	-	-	5.00	5.00	5.00
Sheriff Property Supervisor	110	GRADE121	31,749	32,292	32,292	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	198,815	189,889	189,889	6.00	6.00	6.00
Civil Process Server	110	GRADE119	327,593	331,333	331,333	9.00	9.00	9.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	80,737	82,118	82,118	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	87,670	86,332	86,332	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	786,200	794,607	794,607	28.00	28.00	28.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	14,976	14,976	14,976	0.50	0.50	0.50
Sheriff Detective	260	GRADE128	55,628	56,850	56,850	1.00	1.00	1.00
Sheriff Deputy	260	GRADE127	48,549	51,069	51,069	1.00	1.00	1.00
Fiscal Associate	260	GRADE118	33,103	33,675	33,675	1.00	1.00	1.00
KZ3 Technician B323	260	EXCEPT	26,000	26,000	26,000	0.50	0.50	0.50
<b>Subtotal</b>					<b>24,295,992</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					784,937			
Overtime/On Call/Holiday Pay					1,995,370			
Benefits					13,013,277			
<b>Total Personnel Budget</b>					<b>40,089,576</b>	<b>545.00</b>	<b>546.00</b>	<b>546.00</b>



### • Sheriff Administration

Administration provides executive management and leadership for the Office. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Office'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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	2,186,864	2,328,666	2,208,936	2,358,936	2,432,851	73,915	3.1%
Contractual Services	46,640	67,220	98,762	83,762	116,997	33,235	39.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,722	33,275	16,137	39,137	16,137	(23,000)	-58.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	100,000	100,000	100,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,275,226</b>	<b>2,429,162</b>	<b>2,423,835</b>	<b>2,581,835</b>	<b>2,665,985</b>	<b>84,150</b>	<b>3.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,964	1,541	106	106	-	(106)	-100.0%
<b>Total Revenues</b>	<b>4,964</b>	<b>1,541</b>	<b>106</b>	<b>106</b>	<b>-</b>	<b>(106)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.50</b>	<b>24.50</b>	<b>22.50</b>	<b>24.50</b>	<b>24.50</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	18,018,324	17,804,333	19,150,598	18,000,598	19,570,203	1,569,605	8.7%
Contractual Services	1,686,519	1,751,678	1,950,386	1,950,386	2,202,774	252,388	12.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	324,354	230,699	300,312	300,312	300,312	-	0.0%
Capital Improvements	37	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>20,029,233</b>	<b>19,786,711</b>	<b>21,411,296</b>	<b>20,261,296</b>	<b>22,083,289</b>	<b>1,821,993</b>	<b>9.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	39,802	47,173	38,974	38,974	43,475	4,501	11.5%
Charges For Service	4,726,783	4,050,353	4,836,431	4,836,431	4,399,709	(436,722)	-9.0%
All Other Revenue	3,202	20,810	3,297	3,297	16,054	12,757	386.9%
<b>Total Revenues</b>	<b>4,769,788</b>	<b>4,118,336</b>	<b>4,878,702</b>	<b>4,878,702</b>	<b>4,459,237</b>	<b>(419,464)</b>	<b>-8.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>294.00</b>	<b>290.00</b>	<b>291.00</b>	<b>291.00</b>	<b>292.00</b>	<b>1.00</b>	<b>0.3%</b>

### • Work Release

The Work Release Facility provides an alternative to 24-hour-a-day incarceration to qualified individuals, allowing them to continue their employment while completing their commitment sentences. It was opened in 1988 as a 102-bed facility. In 2004, 43 beds were added and an additional 12 beds were added in 2005. The current capacity is 157 beds, including trustee beds.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	798,768	982,601	905,066	1,005,066	862,684	(142,382)	-14.2%
Contractual Services	157,660	158,128	184,493	184,493	200,374	15,881	8.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,479	13,734	29,000	29,000	29,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	728,456	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>973,906</b>	<b>1,882,919</b>	<b>1,118,559</b>	<b>1,218,559</b>	<b>1,092,058</b>	<b>(126,501)</b>	<b>-10.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	187,131	119,962	198,528	198,528	161,699	(36,829)	-18.6%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>187,131</b>	<b>119,962</b>	<b>198,528</b>	<b>198,528</b>	<b>161,699</b>	<b>(36,829)</b>	<b>-18.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.0%</b>

### • Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and ordinances in the unincorporated areas of the County. The patrol section operates 24-hours-a-day, seven-days-a-week and includes traffic accident investigation. Community Liaison includes crime prevention and youth programs such as D.A.R.E. and Law Camp as an agency program. Patrol concentrates on utilizing community policing to build problem solving relationships with the community, businesses and other agencies.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	6,666,035	7,207,396	6,956,154	6,891,154	6,740,717	(150,437)	-2.2%
Contractual Services	275,244	256,720	112,500	154,500	112,500	(42,000)	-27.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	230,910	16,845	40,150	40,150	40,150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>7,172,189</b>	<b>7,480,960</b>	<b>7,108,804</b>	<b>7,085,804</b>	<b>6,893,367</b>	<b>(192,437)</b>	<b>-2.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	25,016	16,149	26,078	26,078	26,626	548	2.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30	-	32	32	-	(32)	-100.0%
<b>Total Revenues</b>	<b>25,046</b>	<b>16,149</b>	<b>26,110</b>	<b>26,110</b>	<b>26,626</b>	<b>516</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>85.00</b>	<b>83.00</b>	<b>87.00</b>	<b>83.00</b>	<b>83.00</b>	<b>-</b>	<b>0.0%</b>

### • Investigations

The Investigations Unit is responsible for solving criminal offenses, misdemeanors or felonies, occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the county. This includes crime scene investigation and criminal violations of State and Federal narcotic and vice statutes. This Division participates in several joint task forces comprised of local, State and Federal law enforcement agencies.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	3,115,939	3,332,406	3,207,580	3,367,580	3,192,117	(175,462)	-5.2%
Contractual Services	67,802	77,403	47,820	62,820	47,820	(15,000)	-23.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,269	37,575	27,600	27,600	27,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,210,010</b>	<b>3,447,384</b>	<b>3,293,000</b>	<b>3,468,000</b>	<b>3,277,537</b>	<b>(190,462)</b>	<b>-5.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	57,402	28,031	60,898	60,898	28,878	(32,020)	-52.6%
All Other Revenue	6,185	(4,743)	258	258	-	(258)	-100.0%
<b>Total Revenues</b>	<b>63,587</b>	<b>23,288</b>	<b>61,156</b>	<b>61,156</b>	<b>28,878</b>	<b>(32,277)</b>	<b>-52.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>34.50</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>-</b>	<b>0.0%</b>

### • Civil Process

Civil Process is responsible for serving legal papers and orders of the Court. The only budget authority included in the program is for personnel costs to support 10.0 full-time positions. These deputies are assigned to the Judicial Division.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	470,674	486,640	540,271	540,271	547,814	7,543	1.4%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>470,674</b>	<b>486,640</b>	<b>540,271</b>	<b>540,271</b>	<b>547,814</b>	<b>7,543</b>	<b>1.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	737,032	743,138	789,097	834,097	829,227	(4,870)	-0.6%
Contractual Services	21,568	26,581	29,100	29,100	29,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,222	11,252	14,900	14,900	14,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>776,822</b>	<b>780,971</b>	<b>833,097</b>	<b>878,097</b>	<b>873,227</b>	<b>(4,870)</b>	<b>-0.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	23,035	25,999	24,438	24,438	26,775	2,337	9.6%
<b>Total Revenues</b>	<b>23,035</b>	<b>25,999</b>	<b>24,438</b>	<b>24,438</b>	<b>26,775</b>	<b>2,337</b>	<b>9.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>0.0%</b>

### • Sheriff Training

The Training section covers a variety of distinct functions: applicant testing and background investigations for all employees, a 23-week, State-certified law enforcement academy, an 11-week detention academy, opportunities for commissioned staff to acquire their annual State requirement of 40 hours of in-service training and operation of the firearms range.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	779,839	838,867	816,668	846,668	831,150	(15,518)	-1.8%
Contractual Services	116,110	125,747	91,600	91,600	91,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,187	17,671	9,880	11,880	9,880	(2,000)	-16.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>914,135</b>	<b>982,286</b>	<b>918,148</b>	<b>950,148</b>	<b>932,630</b>	<b>(17,518)</b>	<b>-1.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,232,196	1,985,061	2,327,565	2,278,565	2,359,475	80,910	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,232,196</b>	<b>1,985,061</b>	<b>2,327,565</b>	<b>2,279,565</b>	<b>2,359,475</b>	<b>79,910</b>	<b>3.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Range

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	196,574	161,823	156,528	166,528	159,654	(6,874)	-4.1%
Contractual Services	64,599	31,176	24,700	39,700	24,700	(15,000)	-37.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,389	11,087	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>268,561</b>	<b>204,086</b>	<b>202,228</b>	<b>227,228</b>	<b>205,354</b>	<b>(21,874)</b>	<b>-9.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29,993	7,973	7,406	7,406	8,133	728	9.8%
<b>Total Revenues</b>	<b>29,993</b>	<b>7,973</b>	<b>7,406</b>	<b>7,406</b>	<b>8,133</b>	<b>728</b>	<b>9.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution, security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states. Law enforcement civil process actions (court ordered evictions, mental health petitions) are also the responsibility of the Judicial Division.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	3,717,598	4,178,024	3,749,294	4,249,294	3,975,587	(273,707)	-6.4%
Contractual Services	31,610	43,651	35,520	35,520	35,520	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,493	18,529	18,536	18,536	18,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,769,701</b>	<b>4,240,205</b>	<b>3,803,350</b>	<b>4,303,350</b>	<b>4,029,643</b>	<b>(273,707)</b>	<b>-6.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	379,015	311,455	394,327	394,327	324,038	(70,289)	-17.8%
All Other Revenue	46	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>379,061</b>	<b>311,455</b>	<b>394,327</b>	<b>394,327</b>	<b>324,038</b>	<b>(70,289)</b>	<b>-17.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>45.00</b>	<b>48.00</b>	<b>46.00</b>	<b>48.00</b>	<b>48.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	91,559	94,978	95,881	95,881	98,036	2,155	2.2%
Contractual Services	13,062	17,643	15,303	20,303	15,303	(5,000)	-24.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,755	11,570	11,500	11,500	11,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>108,375</b>	<b>124,191</b>	<b>122,684</b>	<b>127,684</b>	<b>124,839</b>	<b>(2,845)</b>	<b>-2.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	73,333	87,716	77,798	77,798	91,666	13,868	17.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	14	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>73,333</b>	<b>87,729</b>	<b>77,798</b>	<b>77,798</b>	<b>91,666</b>	<b>13,868</b>	<b>17.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • Out of County Housing

The current Adult Detention Facility capacity of 1,158 general and special purpose beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other facilities throughout the State to house individuals; approximately 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,183,414	2,476,115	2,700,000	2,663,000	2,700,000	37,000	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,183,414</b>	<b>2,476,115</b>	<b>2,700,000</b>	<b>2,663,000</b>	<b>2,700,000</b>	<b>37,000</b>	<b>1.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour-a-day, 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,210,283	5,468,204	5,386,266	5,386,266	5,551,986	165,720	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,210,283</b>	<b>5,468,204</b>	<b>5,386,266</b>	<b>5,386,266</b>	<b>5,551,986</b>	<b>165,720</b>	<b>3.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



### • Property and Evidence

The Property and Evidence/Supply section is responsible for the storage, safekeeping and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business. It also orders, maintains a working inventory of, and issues uniforms and other equipment assigned to deputies.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	161,224	169,966	172,202	177,202	175,703	(1,499)	-0.8%
Contractual Services	34,857	36,669	30,986	30,986	30,986	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	116,466	157,415	109,578	107,578	109,578	2,000	1.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>312,548</b>	<b>364,050</b>	<b>312,766</b>	<b>315,766</b>	<b>316,267</b>	<b>501</b>	<b>0.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,679	33,899	8,147	8,147	27,662	19,515	239.5%
<b>Total Revenues</b>	<b>7,679</b>	<b>33,899</b>	<b>8,147</b>	<b>8,147</b>	<b>27,662</b>	<b>19,515</b>	<b>239.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>	<b>-25.0%</b>

### • Offender Registration Unit

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually.

The County General Fund portion of this program is reflected below.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	369,077	394,791	212,401	427,401	403,363	(24,038)	-5.6%
Contractual Services	30,496	28,670	34,700	34,700	34,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,434	5,761	7,800	7,800	7,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>405,007</b>	<b>429,222</b>	<b>254,901</b>	<b>469,901</b>	<b>445,863</b>	<b>(24,038)</b>	<b>-5.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,847	14,741	33,000	33,000	33,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,935	3,712	26,000	26,000	26,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>39,782</b>	<b>18,454</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	84,519	5,573	84,519	84,519	9,785	(74,734)	-88.4%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	450	-	468	468	-	(468)	-100.0%
All Other Revenue	45,700	70,895	50,448	50,448	49,215	(1,233)	-2.4%
<b>Total Revenues</b>	<b>130,669</b>	<b>76,469</b>	<b>135,435</b>	<b>135,435</b>	<b>59,000</b>	<b>(76,435)</b>	<b>-56.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

#### Fund(s): Sheriff - Grants 260

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	204,043	195,324	207,500	207,500	150,000	(57,500)	-27.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	308,892	382,293	469,000	469,000	150,000	(319,000)	-68.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	11,500	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>524,436</b>	<b>577,618</b>	<b>676,500</b>	<b>676,500</b>	<b>300,000</b>	<b>(376,500)</b>	<b>-55.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	102,393	38,533	106,360	106,360	97,232	(9,128)	-8.6%
<b>Total Revenues</b>	<b>102,393</b>	<b>38,533</b>	<b>106,360</b>	<b>106,360</b>	<b>97,232</b>	<b>(9,128)</b>	<b>-8.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Body Armor Replacement

Each year the Sheriff's Office receives donations from private citizens to provide personnel with protective body armor. These donations and Federal funds are placed in this separate program budget.

#### Fund(s): Sheriff - Grants 260

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	11,500	11,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	11,500	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Donations

Each year the Sheriff receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds, while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills, training aids) and youth program support (D.A.R.E.).

#### Fund(s): Sheriff - Grants 260

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	715	250	5,000	5,000	13,000	8,000	160.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,972	5,660	8,200	8,200	11,500	3,300	40.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,687</b>	<b>5,910</b>	<b>13,200</b>	<b>13,200</b>	<b>24,500</b>	<b>11,300</b>	<b>85.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9,165	66,567	9,349	9,349	22,958	13,609	145.6%
<b>Total Revenues</b>	<b>9,165</b>	<b>66,567</b>	<b>9,349</b>	<b>9,349</b>	<b>22,958</b>	<b>13,609</b>	<b>145.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the Federal government and at times from private business. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

#### Fund(s): Sheriff - Grants 260 / Stimulus Funds 277

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	14,305	17,485	28,981	28,981	29,465	484	1.7%
Contractual Services	14,481	11,802	12,000	20,976	20,976	0	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,600	2,565	2,900	7,037	7,037	0	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>32,386</b>	<b>31,852</b>	<b>43,881</b>	<b>56,993</b>	<b>57,478</b>	<b>485</b>	<b>0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	44,679	43,447	46,575	46,575	44,370	(2,205)	-4.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	457	7,799	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>45,136</b>	<b>51,246</b>	<b>46,575</b>	<b>46,575</b>	<b>44,370</b>	<b>(2,205)</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	99,506	109,343	93,193	95,074	95,278	204	0.2%
Contractual Services	178,874	206,285	132,802	177,855	132,979	(44,876)	-25.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,882	18,893	16,998	16,998	16,998	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>314,262</b>	<b>334,521</b>	<b>242,993</b>	<b>289,927</b>	<b>245,254</b>	<b>(44,673)</b>	<b>-15.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	280,801	325,828	266,761	266,761	280,283	13,522	5.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>280,801</b>	<b>325,828</b>	<b>266,761</b>	<b>266,761</b>	<b>280,283</b>	<b>13,522</b>	<b>5.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • Justice Assistance Grants

The Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system.

#### Fund(s): Jag Grants 263 / Stimulus Funds 277

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	319,816	189,331	-	388,158	-	(388,158)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	41,244	-	49,203	-	(49,203)	-100.0%
Capital Improvements	-	16,650	-	16,650	-	(16,650)	-100.0%
Capital Equipment	53,830	-	-	2,279	-	(2,279)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>373,646</b>	<b>247,225</b>	<b>-</b>	<b>456,290</b>	<b>-</b>	<b>(456,290)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	404,748	234,768	-	456,290	-	(456,290)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>404,748</b>	<b>234,768</b>	<b>-</b>	<b>456,290</b>	<b>-</b>	<b>(456,290)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Offender Registration Grant

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually.

The portion of this program funded with fees is reflected below. The portion of this program funded by the General Fund is reflected earlier in this section.

#### Fund(s): Sheriff - Grants 260

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	139,732	117,533	102,499	102,499	117,607	15,108	14.7%
Contractual Services	34,094	19,441	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,468	673	4,700	4,700	4,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>179,294</b>	<b>137,646</b>	<b>184,699</b>	<b>184,699</b>	<b>199,807</b>	<b>15,108</b>	<b>8.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	185,239	198,941	193,858	193,858	202,040	8,182	4.2%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>185,239</b>	<b>198,941</b>	<b>193,858</b>	<b>193,858</b>	<b>202,040</b>	<b>8,182</b>	<b>4.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>1.67</b>	<b>1.67</b>	<b>1.67</b>	<b>1.67</b>	<b>-</b>	<b>0.0%</b>

### • Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit (ORU), as this unit will be providing the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

#### Fund(s): Sheriff - Grants 260

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	23,745	21,248	22,398	28,119	5,721	25.5%
Contractual Services	-	-	50,000	50,000	30,000	(20,000)	-40.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,803	651	1,000	1,000	21,000	20,000	2000.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,803</b>	<b>24,395</b>	<b>72,248</b>	<b>73,398</b>	<b>79,119</b>	<b>5,721</b>	<b>7.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	83,483	34,980	80,102	80,102	40,000	(40,102)	-50.1%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>83,483</b>	<b>34,980</b>	<b>80,102</b>	<b>80,102</b>	<b>40,000</b>	<b>(40,102)</b>	<b>-50.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>-</b>	<b>0.0%</b>

# District Attorney

***Mission:*** To enforce the laws of the State of Kansas by effectively, fairly and consistently administering justice within the framework of the constitution and laws of this jurisdiction. To review, investigate, deter and prosecute all criminal and civil violations in a manner that is consistent and that maximizes public safety, the rights of crime victims and protects the rights of all citizens of the State of Kansas within the County of Sedgwick. To improve the law and make the law conform to the needs of society are the primary focus and empowerment of the office with the further goal of improving the overall quality of life for the citizens in our community.

## Marc Bennett District Attorney

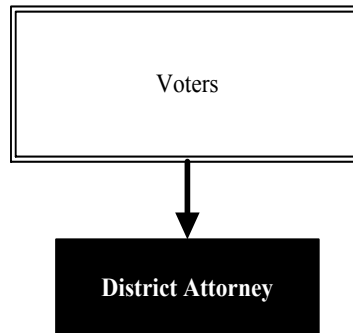
535 N. Main  
Wichita, KS 67203  
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## Overview

The District Attorney's (DA) Office prosecutes violations of 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:

- Ensure fair and equal treatment in accordance with State law and prosecution standards
- Ensure offender accountability to crime victims and the community
- Maintain the highest level of professionalism in all aspects of daily operations

## Highlights

- The Office worked with the Court and defense counsel to create the Initial Assessment Docket which led to a case reduction of 52 percent, despite filing more cases each year since 2012
- DA Marc Bennett worked with members of the Kansas Legislature to draft a metal theft bill which passed in 2015
- The District Attorney's Appellate Unit assisted the Kansas Attorney General in the U.S. Supreme Court case *Kansas v. Carr*





# Accomplishments and Priorities

## Accomplishments

The District Attorney's Office and the Wichita Bar Association assisted citizens seeking to expunge eligible criminal records, those who have paid their debt to society. This allows the person to obtain gainful employment and housing. More than 900 people arrived at the County Courthouse for Clean Slate Day. Nearly 150 expungements were processed and another 500 are still under review as of March 2016.

In the Financial Crimes and Consumer Protection Units, 302 cases were resolved prior to the first evidentiary hearing. This means the cases pled and, where applicable, restitution was ordered prior to any witnesses being called or inconvenienced. A total of \$73,790 was returned directly to victims of crime at or before the time of plea (as opposed to being paid over time as a condition of probation).

The Juvenile Offender Unit handled 1,227 juvenile offender cases in 2015, up from 1,154 in 2014. Attorneys at the juvenile division also covered truancy cases as well as more than 500 care and treatment cases (involuntary mental commitments) involving adult with mental health problems.

## Priorities

One priority in 2016 involves the impending deployment of more than 200 additional body cameras by the Wichita Police Department (WPD), bringing the total to nearly 430 cameras for the Division. This will lead to an estimated 25,000 to 40,000 videos being recorded each month by the WPD. In 2015 an estimated 72 percent of the criminal cases that came through the DA's Office came from Wichita Police. A significant number of cases will have video that will need to be copied, provided, and reviewed by DA staff.

The upgrade to "e-subpoenas" will be completed in 2016. This allows law enforcement witnesses to be electronically sent subpoenas rather than taking the extra step of mailing or hand-delivering. With more than 100,000 subpoenas sent each year by the Office to law enforcement officers, the Office expect to see a significant cost-savings.

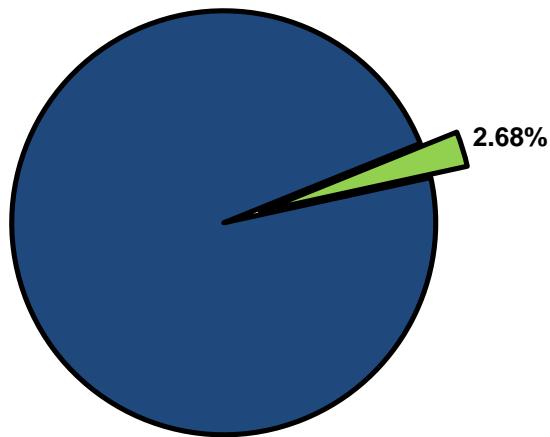


## Significant Budget Adjustments

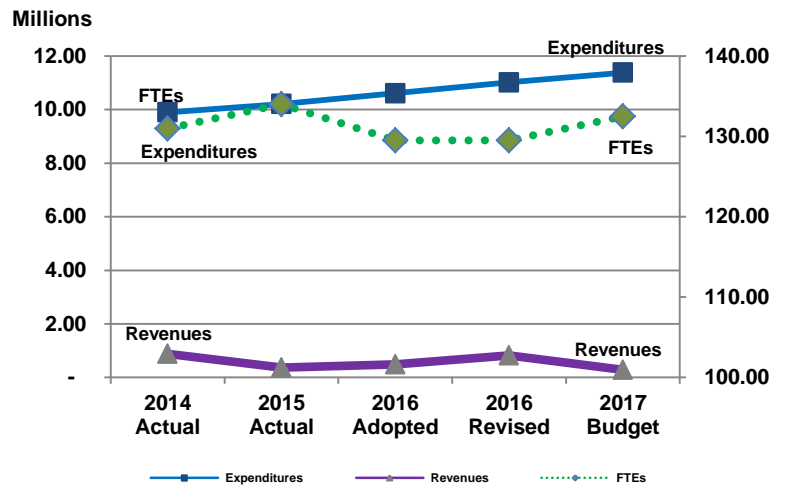
Significant adjustments to the District Attorney's 2017 budget include a \$247,762 cash funded capital improvement for carpeting the downtown office and a \$241,018 increase for 1.0 FTE Child In Need of Care (CINC) Case Coordinator and 2.0 FTE Staff Attorney II positions.

## Divisional Graphical Summary

**District Attorney**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	9,210,407	9,337,209	9,806,582	9,806,582	10,369,086	562,504	5.74%
Contractual Services	550,887	676,932	584,796	791,778	582,203	(209,575)	-26.47%
Debt Service	-	-	-	-	-	-	-
Commodities	137,739	189,007	218,855	374,025	184,286	(189,739)	-50.73%
Capital Improvements	-	8,728	-	12,100	247,762	235,662	1947.62%
Capital Equipment	-	-	-	34,506	-	(34,506)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,899,033</b>	<b>10,211,876</b>	<b>10,610,233</b>	<b>11,018,990</b>	<b>11,383,337</b>	<b>364,347</b>	<b>3.31%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	143,692	25,533	41,887	375,644	13,529	(362,115)	-96.40%
Charges for Services	267,321	232,926	305,938	305,938	246,400	(59,538)	-19.46%
All Other Revenue	469,568	111,315	138,127	138,127	26,730	(111,397)	-80.65%
<b>Total Revenues</b>	<b>880,582</b>	<b>369,775</b>	<b>485,952</b>	<b>819,709</b>	<b>286,658</b>	<b>(533,051)</b>	<b>-65.03%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	126.51	129.51	128.01	128.50	131.50	3.00	2.33%
Non-Property Tax Funded	4.49	4.49	1.49	1.00	1.00	-	0.00%
<b>Total FTEs</b>	<b>131.00</b>	<b>134.00</b>	<b>129.50</b>	<b>129.50</b>	<b>132.50</b>	<b>3.00</b>	<b>2.32%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	9,570,247	10,020,557	10,392,134	10,467,134	11,243,684	776,550	7.42%
District Attorney Grants	271,727	153,134	133,376	402,489	91,166	(311,322)	-77.35%
JAG Grants	10,373	3,666	41,723	106,367	13,486	(92,881)	-87.32%
Attorney Training	46,687	34,520	43,000	43,000	35,000	(8,000)	-18.60%
<b>Total Expenditures</b>	<b>9,899,033</b>	<b>10,211,876</b>	<b>10,610,233</b>	<b>11,018,990</b>	<b>11,383,337</b>	<b>364,347</b>	<b>3.31%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of the downtown office carpeting project in the 2017 CIP	247,762		
Addition of 2.0 FTE Staff Attorneys II positions	182,245		2.00
Addition of 1.0 FTE Child in Need of Care (CINC) Case Coordinator position	58,773		1.00

**Total** 488,780 - 3.00

## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Administration	110	1,111,314	1,048,768	1,092,822	1,081,822	1,335,839	23.48%	8.91
Consumer Fraud	110	224,102	247,544	246,909	245,909	290,774	18.24%	3.49
Adult Diversion	110	160,066	156,959	172,335	173,335	163,120	-5.89%	3.00
Traffic	110	394,193	411,494	434,770	428,770	489,039	14.06%	8.75
Trial	110	3,056,850	3,098,274	3,258,132	3,258,132	3,482,111	6.87%	39.81
Juvenile	110	646,036	770,515	835,649	838,649	899,181	7.22%	10.44
Appellate	110	656,579	688,769	690,151	697,151	713,335	2.32%	7.00
Case Coordination	110	452,864	531,853	538,206	538,206	544,980	1.26%	8.20
Investigation	110	608,553	628,203	637,341	637,341	621,860	-2.43%	7.30
Records	110	183,581	292,525	356,077	349,077	387,938	11.13%	6.75
Sedgwick Co. Drug Ct.	110	42,161	42,741	44,345	44,345	44,819	1.07%	0.50
Witness Fees	110	25,344	36,916	31,000	31,000	31,000	0.00%	-
Sexual Assault Exam.	110	214,640	272,151	217,295	292,295	217,295	-25.66%	-
Traffic Diversion	110	89,420	90,190	93,959	93,959	93,944	-0.02%	1.40
Juvenile Diversion	110	258,420	226,669	262,559	263,559	300,284	13.93%	5.10
Child in Need of Care	110	1,103,302	1,153,303	1,104,783	1,117,783	1,310,860	17.27%	17.45
Financial & Econ. Crimes	110	342,824	323,683	375,800	375,800	317,306	-15.57%	3.40
Consumer Education	259	33,238	34,408	34,894	34,894	-	-100.00%	-
Juvenile Intervention Prg.	259	79,629	39,670	79,481	79,481	72,166	-9.20%	1.00
Violence Against Women	259	64,759	1,206	-	-	-	0.00%	-
Prosecution Attorney Tr.	259	84,714	65,619	-	255,949	-	-100.00%	-
Juvenile Div. UA Fees	259	9,388	12,231	19,000	19,000	19,000	0.00%	-
Training	216	46,687	34,520	43,000	43,000	35,000	-18.60%	-
Other Grants	Multi.	10,373	3,666	41,723	119,531	13,486	-88.72%	-
<b>Total</b>		<b>9,899,033</b>	<b>10,211,876</b>	<b>10,610,233</b>	<b>11,018,990</b>	<b>11,383,337</b>	<b>3.31%</b>	<b>132.50</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Application Manager DA	110	GRADE133	-	56,504	56,504	-	1.00	1.00
Application Manager DA	110	GRADE127	50,452	-	-	1.00	-	-
Senior Victim Witness Coordinator	110	GRADE125	-	54,810	54,810	-	1.00	1.00
Administrative Technician	110	GRADE124	89,059	73,967	73,967	2.00	2.00	2.00
Charging Coordinator	110	GRADE124	-	38,230	38,230	-	1.00	1.00
Forensic Investigator	110	GRADE124	48,599	50,000	50,000	1.00	1.00	1.00
Senior Case Coordinator	110	GRADE124	78,966	96,712	96,712	2.00	2.00	2.00
Administrative Investigator	110	GRADE123	136,406	43,435	43,435	3.00	1.00	1.00
Administrative Specialist	110	GRADE123	34,644	37,388	37,388	1.00	1.00	1.00
Case Coordinator	110	GRADE123	201,523	207,075	240,916	5.00	5.00	6.00
Discovery Coordinator	110	GRADE123	80,423	80,775	148,459	4.00	4.00	4.00
Diversion Case Coordinator	110	GRADE123	35,366	35,780	35,780	1.00	1.00	1.00
Docket Administration	110	GRADE123	40,918	41,945	41,945	1.00	1.00	1.00
Juvenile Case Coordinator	110	GRADE123	106,465	106,943	106,943	3.00	3.00	3.00
Legal Assistant	110	GRADE123	103,509	102,829	102,829	3.00	3.00	3.00
Senior Victim Witness Coordinator	110	GRADE123	52,478	-	-	1.00	-	-
Victim Witness Coordinator	110	GRADE123	39,611	40,340	40,340	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	638,749	656,808	656,808	19.00	19.00	19.00
Charging Coordinator	110	GRADE120	34,530	-	-	1.00	-	-
Office Specialist (UF)	110	GRADE120	29,224	-	-	1.00	-	-
Diversion Assistant	110	GRADE118	26,967	26,653	26,653	1.00	1.00	1.00
Traffic Assistant	110	GRADE118	32,779	33,602	33,602	1.00	1.00	1.00
Office Specialist	110	GRADE117	164,039	164,405	164,405	6.00	6.00	6.00
Office Specialist (UF)	110	GRADE117	-	25,251	25,251	-	1.00	1.00
PT Administrative Support	110	EXCEPT	28,146	33,280	33,280	1.50	1.50	1.50
Temp DA Summer Intern	110	EXCEPT	16,000	16,000	16,000	2.00	2.00	2.00
District Attorney	110	DA	147,108	147,108	147,108	1.00	1.00	1.00
Chief Deputy District Attorney	110	DA	120,822	122,936	122,936	1.00	1.00	1.00
Deputy District Attorney	110	DA	227,262	231,225	231,225	2.00	2.00	2.00
Chief Attorney	110	DA	985,733	1,002,951	1,002,951	11.00	11.00	11.00
Chief Executive Administrator	110	DA	89,783	91,346	91,346	1.00	1.00	1.00
Chief of Investigations	110	DA	80,898	82,314	82,314	1.00	1.00	1.00
Consumer Investigator	110	DA	59,021	60,049	60,049	1.00	1.00	1.00
Criminal Investigator	110	DA	191,162	207,500	207,500	4.00	4.00	4.00
Senior Attorney	110	DA	704,847	728,167	728,167	9.00	9.00	9.00
Staff Attorney I	110	DA	745,078	749,113	749,113	13.00	13.00	13.00
Staff Attorney II	110	DA	304,483	312,784	434,338	5.00	5.00	7.00
Staff Attorney III	110	DA	660,877	675,746	675,746	10.00	10.00	10.00
Staff Attorney IIII	110	DA	137,920	141,220	141,220	2.00	2.00	2.00
Administrative Investigator	110	DA	-	96,994	96,994	-	2.00	2.00
Executive Assistant	110	DA	64,500	65,629	65,629	1.00	1.00	1.00
Information Technology Support	110	DA	70,917	72,158	72,158	1.00	1.00	1.00
Media Coordinator	110	DA	30,006	59,865	59,865	0.51	1.00	1.00
Senior Administrative Officer	110	DA	75,000	76,313	76,313	1.00	1.00	1.00
Senior Systems Analyst	110	DA	55,116	55,667	55,667	1.00	1.00	1.00
Traffic Diversion Coordinator	110	DA	49,379	50,243	50,243	1.00	1.00	1.00
Project Manager	259	GRADE129	51,525	45,344	45,344	1.00	1.00	1.00
Media Coordinator	259	DA	28,829	-	-	0.49	-	-
<b>Subtotal</b>					<b>7,320,482</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					221,802			
Overtime/On Call/Holiday Pay					8,325			
Benefits					2,818,477			
<b>Total Personnel Budget</b>					<b>10,369,086</b>	<b>129.50</b>	<b>129.50</b>	<b>132.50</b>

### • Administration

The Administration Unit provides general management, administrative and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, KORA/KOMA oversight, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,070,106	1,004,230	1,026,672	1,026,672	1,025,677	(996)	-0.1%
Contractual Services	30,906	28,484	54,900	43,900	46,600	2,700	6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,302	15,873	11,250	11,250	15,800	4,550	40.4%
Capital Improvements	-	181	-	-	247,762	247,762	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,111,314</b>	<b>1,048,768</b>	<b>1,092,822</b>	<b>1,081,822</b>	<b>1,335,839</b>	<b>254,016</b>	<b>23.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	161	42	164	164	43	(121)	-73.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,430	763	6,470	6,470	778	(5,692)	-88.0%
<b>Total Revenues</b>	<b>1,591</b>	<b>805</b>	<b>6,634</b>	<b>6,634</b>	<b>821</b>	<b>(5,813)</b>	<b>-87.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.06</b>	<b>9.31</b>	<b>9.26</b>	<b>9.20</b>	<b>8.91</b>	<b>(0.29)</b>	<b>-3.2%</b>

### • Consumer Fraud

The Consumer Protection Unit enforces the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act along with several other state civil statutes. Attorneys and investigators within the unit assist citizens by investigating possible violations of the law and file formal legal actions when appropriate.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	216,406	234,332	235,809	235,809	279,674	43,865	18.6%
Contractual Services	3,195	6,160	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,501	7,052	5,600	4,600	5,600	1,000	21.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>224,102</b>	<b>247,544</b>	<b>246,909</b>	<b>245,909</b>	<b>290,774</b>	<b>44,865</b>	<b>18.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	13,070	15,000	15,000	13,593	(1,407)	-9.4%
<b>Total Revenues</b>	<b>-</b>	<b>13,070</b>	<b>15,000</b>	<b>15,000</b>	<b>13,593</b>	<b>(1,407)</b>	<b>-9.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.49</b>	<b>(0.51)</b>	<b>-12.8%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	159,574	153,481	168,335	168,335	158,120	(10,215)	-6.1%
Contractual Services	327	481	2,500	2,000	3,000	1,000	50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	165	2,399	1,500	1,500	2,000	500	33.3%
Capital Improvements	-	598	-	1,500	-	(1,500)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>160,066</b>	<b>156,959</b>	<b>172,335</b>	<b>173,335</b>	<b>163,120</b>	<b>(10,215)</b>	<b>-5.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	61,395	64,644	64,739	64,739	66,598	1,859	2.9%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>61,395</b>	<b>64,644</b>	<b>64,739</b>	<b>64,739</b>	<b>66,598</b>	<b>1,859</b>	<b>2.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	384,867	399,759	404,720	404,720	462,539	57,819	14.3%
Contractual Services	5,666	8,625	18,050	15,050	16,500	1,450	9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,660	3,110	12,000	9,000	10,000	1,000	11.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>394,193</b>	<b>411,494</b>	<b>434,770</b>	<b>428,770</b>	<b>489,039</b>	<b>60,269</b>	<b>14.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,334	1,113	2,476	2,476	908	(1,568)	-63.3%
<b>Total Revenues</b>	<b>2,334</b>	<b>1,113</b>	<b>2,476</b>	<b>2,476</b>	<b>908</b>	<b>(1,568)</b>	<b>-63.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.75</b>	<b>8.75</b>	<b>8.25</b>	<b>8.75</b>	<b>8.75</b>	<b>-</b>	<b>0.0%</b>



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	2,963,484	2,973,044	3,138,568	3,138,568	3,379,334	240,765	7.7%
Contractual Services	48,010	71,418	83,507	63,507	66,277	2,770	4.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,355	53,812	36,057	56,057	36,500	(19,557)	-34.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,056,850</b>	<b>3,098,274</b>	<b>3,258,132</b>	<b>3,258,132</b>	<b>3,482,111</b>	<b>223,978</b>	<b>6.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	39	36	41	41	37	(4)	-10.9%
<b>Total Revenues</b>	<b>39</b>	<b>36</b>	<b>41</b>	<b>41</b>	<b>37</b>	<b>(4)</b>	<b>-10.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>37.30</b>	<b>38.41</b>	<b>37.86</b>	<b>37.81</b>	<b>39.81</b>	<b>2.00</b>	<b>5.3%</b>

### • Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile Unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	629,324	739,491	802,474	802,474	863,981	61,507	7.7%
Contractual Services	9,355	12,784	13,050	14,050	15,000	950	6.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,357	16,274	20,125	19,525	20,200	675	3.5%
Capital Improvements	-	1,966	-	2,600	-	(2,600)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>646,036</b>	<b>770,515</b>	<b>835,649</b>	<b>838,649</b>	<b>899,181</b>	<b>60,532</b>	<b>7.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.25</b>	<b>10.19</b>	<b>11.04</b>	<b>9.64</b>	<b>10.44</b>	<b>0.80</b>	<b>8.3%</b>



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	643,778	664,868	675,151	675,151	685,335	10,184	1.5%
Contractual Services	9,318	13,873	11,000	15,000	18,000	3,000	20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,483	8,916	4,000	5,000	10,000	5,000	100.0%
Capital Improvements	-	1,111	-	2,000	-	(2,000)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>656,579</b>	<b>688,769</b>	<b>690,151</b>	<b>697,151</b>	<b>713,335</b>	<b>16,184</b>	<b>2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	23	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	443,803	516,227	527,556	527,556	534,480	6,924	1.3%
Contractual Services	3,480	3,288	4,650	4,650	4,000	(650)	-14.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,581	12,338	6,000	6,000	6,500	500	8.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>452,864</b>	<b>531,853</b>	<b>538,206</b>	<b>538,206</b>	<b>544,980</b>	<b>6,774</b>	<b>1.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>-</b>	<b>0.0%</b>

### • Investigation

The Investigation Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	569,868	586,493	595,597	595,597	579,079	(16,518)	-2.8%
Contractual Services	35,770	34,270	39,044	39,044	39,081	37	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,916	7,440	2,700	2,700	3,700	1,000	37.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>608,553</b>	<b>628,203</b>	<b>637,341</b>	<b>637,341</b>	<b>621,860</b>	<b>(15,481)</b>	<b>-2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.30</b>	<b>7.30</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	144,427	212,426	278,002	278,002	326,588	48,586	17.5%
Contractual Services	27,199	53,859	28,000	28,000	31,300	3,300	11.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,955	26,240	50,075	43,075	30,050	(13,025)	-30.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>183,581</b>	<b>292,525</b>	<b>356,077</b>	<b>349,077</b>	<b>387,938</b>	<b>38,861</b>	<b>11.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.10</b>	<b>7.45</b>	<b>6.60</b>	<b>6.75</b>	<b>6.75</b>	<b>-</b>	<b>0.0%</b>

### • 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 Division of Corrections and the District Court.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	41,735	42,563	43,720	43,720	44,119	399	0.9%
Contractual Services	332	178	500	500	600	100	20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	94	-	125	125	100	(25)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>42,161</b>	<b>42,741</b>	<b>44,345</b>	<b>44,345</b>	<b>44,819</b>	<b>474</b>	<b>1.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5	-	5	5	-	(5)	-100.0%
<b>Total Revenues</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>(5)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	24,819	36,119	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	524	797	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>25,344</b>	<b>36,916</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,576	6,380	4,854	4,854	6,509	1,654	34.1%
<b>Total Revenues</b>	<b>4,576</b>	<b>6,380</b>	<b>4,854</b>	<b>4,854</b>	<b>6,509</b>	<b>1,654</b>	<b>34.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	214,640	272,151	217,295	292,295	217,295	(75,000)	-25.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>214,640</b>	<b>272,151</b>	<b>217,295</b>	<b>292,295</b>	<b>217,295</b>	<b>(75,000)</b>	<b>-25.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,770	4,808	6,121	6,121	4,905	(1,216)	-19.9%
<b>Total Revenues</b>	<b>5,770</b>	<b>4,808</b>	<b>6,121</b>	<b>6,121</b>	<b>4,905</b>	<b>(1,216)</b>	<b>-19.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	88,294	89,662	92,409	92,409	92,944	535	0.6%
Contractual Services	798	528	1,050	1,050	800	(250)	-23.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	328	-	500	500	200	(300)	-60.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>89,420</b>	<b>90,190</b>	<b>93,959</b>	<b>93,959</b>	<b>93,944</b>	<b>(15)</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	147,993	107,720	153,972	153,972	110,976	(42,996)	-27.9%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>147,993</b>	<b>107,720</b>	<b>153,972</b>	<b>153,972</b>	<b>110,976</b>	<b>(42,996)</b>	<b>-27.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	255,297	223,920	259,809	259,809	296,934	37,125	14.3%
Contractual Services	2,581	663	1,750	950	1,750	800	84.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	541	1,145	1,000	1,000	1,600	600	60.0%
Capital Improvements	-	940	-	1,800	-	(1,800)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>258,420</b>	<b>226,669</b>	<b>262,559</b>	<b>263,559</b>	<b>300,284</b>	<b>36,725</b>	<b>13.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,829	14,391	15,500	15,500	14,826	(674)	-4.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,829</b>	<b>14,391</b>	<b>15,500</b>	<b>15,500</b>	<b>14,826</b>	<b>(674)</b>	<b>-4.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.20</b>	<b>5.10</b>	<b>5.05</b>	<b>5.10</b>	<b>5.10</b>	<b>-</b>	<b>0.0%</b>

### • Child in Need of Care

The Child in Need of Care (CINC) Unit has the protection of children as its primary responsibility. The CINC Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with DCF agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,086,476	1,117,723	1,080,083	1,080,083	1,270,810	190,727	17.7%
Contractual Services	12,244	19,327	9,500	20,400	25,000	4,600	22.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,583	12,321	15,200	13,100	15,050	1,950	14.9%
Capital Improvements	-	3,932	-	4,200	-	(4,200)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,103,302</b>	<b>1,153,303</b>	<b>1,104,783</b>	<b>1,117,783</b>	<b>1,310,860</b>	<b>193,077</b>	<b>17.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.95</b>	<b>16.30</b>	<b>15.05</b>	<b>16.45</b>	<b>17.45</b>	<b>1.00</b>	<b>6.1%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	335,341	303,705	363,300	363,300	297,306	(65,995)	-18.2%
Contractual Services	5,466	12,152	7,500	7,500	12,500	5,000	66.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,018	7,826	5,000	5,000	7,500	2,500	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>342,824</b>	<b>323,683</b>	<b>375,800</b>	<b>375,800</b>	<b>317,306</b>	<b>(58,495)</b>	<b>-15.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.80</b>	<b>2.90</b>	<b>3.80</b>	<b>3.40</b>	<b>3.40</b>	<b>-</b>	<b>0.0%</b>

### • Consumer Education

The Division's Media Coordinator provides regular news releases containing consumer fraud warnings and educational updates. Information is disseminated utilizing email, social media and formal news conference settings.

#### Fund(s): District Attorney - Grants 259

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	33,238	34,408	34,894	34,894	-	(34,894)	-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%
<b>Total Expenditures</b>	<b>33,238</b>	<b>34,408</b>	<b>34,894</b>	<b>34,894</b>	<b>-</b>	<b>(34,894)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	32,724	33,810	34,439	34,439	-	(34,439)	-100.0%
<b>Total Revenues</b>	<b>32,724</b>	<b>33,810</b>	<b>34,439</b>	<b>34,439</b>	<b>-</b>	<b>(34,439)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.49</b>	<b>1.49</b>	<b>0.49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	79,629	39,670	79,481	79,481	72,166	(7,315)	-9.2%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>79,629</b>	<b>39,670</b>	<b>79,481</b>	<b>79,481</b>	<b>72,166</b>	<b>(7,315)</b>	<b>-9.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	99,203	14,571	-	-	-	-	0.0%
Charges For Service	9,727	4,099	9,727	9,727	-	(9,727)	-100.0%
All Other Revenue	282,278	-	68,720	68,720	-	(68,720)	-100.0%
<b>Total Revenues</b>	<b>391,207</b>	<b>18,670</b>	<b>78,447</b>	<b>78,447</b>	<b>-</b>	<b>(78,447)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	64,759	1,206	-	-	-	-	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%
<b>Total Expenditures</b>	<b>64,759</b>	<b>1,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,198	5,086	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	72,399	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>106,597</b>	<b>5,086</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	60,760	55,821	-	127,975	-	(127,975)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,954	9,798	-	127,975	-	(127,975)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>84,714</b>	<b>65,619</b>	<b>-</b>	<b>255,949</b>	<b>-</b>	<b>(255,949)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	255,949	-	(255,949)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	54,456	51,305	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>54,456</b>	<b>51,305</b>	<b>-</b>	<b>255,949</b>	<b>-</b>	<b>(255,949)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	9,388	12,231	19,000	19,000	19,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>9,388</b>	<b>12,231</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	9,966	12,762	19,000	19,000	19,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>9,966</b>	<b>12,762</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	46,636	34,520	38,000	38,000	30,000	(8,000)	-21.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50	-	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>46,687</b>	<b>34,520</b>	<b>43,000</b>	<b>43,000</b>	<b>35,000</b>	<b>(8,000)</b>	<b>-18.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33,412	29,310	43,000	43,000	35,000	(8,000)	-18.6%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>33,412</b>	<b>29,310</b>	<b>43,000</b>	<b>43,000</b>	<b>35,000</b>	<b>(8,000)</b>	<b>-18.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • District Attorney Other Grants

Each year, the District Attorney's Office receives a variety of grants from both the state and federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

#### Fund(s): District Attorney - Grants 259 / Jag Grants 263

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	23,407	-	(23,407)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,373	3,666	41,723	61,618	13,486	(48,132)	-78.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	34,506	-	(34,506)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>10,373</b>	<b>3,666</b>	<b>41,723</b>	<b>119,531</b>	<b>13,486</b>	<b>(106,045)</b>	<b>-88.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	10,131	5,834	41,723	119,531	13,486	(106,045)	-88.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	13,157	7	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>23,288</b>	<b>5,841</b>	<b>41,723</b>	<b>119,531</b>	<b>13,486</b>	<b>(106,045)</b>	<b>-88.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# 18th Judicial District of Kansas

**Mission:** *To provide courteous and dignified treatment to all citizens in an environment that always promotes efficient and fair administration of justice.*

**Honorable James Fleetwood**  
Chief Judge

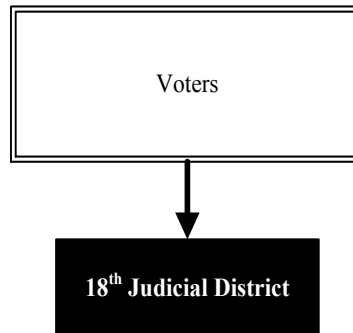
525 N. Main  
Wichita, KS 67203  
316.660.5611  
[jfleetwo@dc18.org](mailto:jfleetwo@dc18.org)

## Overview

The Kansas Constitution creates 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, and adoption cases, as well as municipal and small claims appeals.

Currently, 28 judges serve on the bench for the District and oversee the filing and disposition of approximately 65,000 cases annually.

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.



## 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

## Highlights

- Operates as a file-less court system
- Updated juror system to allow for online completion of the juror questionnaire
- Increased usage of statewide electronic filing



# Accomplishments and Priorities

## Accomplishments

The District Court continues to commit to no longer using physical court files. Doing so not only saves the County from purchasing more than 70,000 paper files each year, but also saves State employees time from filing papers, pulling case files, and re-filing case files after court. Additionally, the files must no longer be filed, stored, and retrieved from the Salt Mines.

Working with the District Attorney and Public Defender, the District Court has reduced the pending jury trial list by more than 50 percent in the past four years. The goal for 2017 is to have less than five cases older than 18 months at a given time.

## Priorities

The District Court works constantly to ensure equal and accessible justice while maintaining excellent stewardship of public funds. The District Court has expanded the use of credit card acceptance for paying court costs and fees. This service has not only increased convenience for the public, but will also increase revenue for the local and State entities that receive the fees.

The District Court will continue to update its juror system in 2017 to improve the efficiency of juror use and to improve customer service.

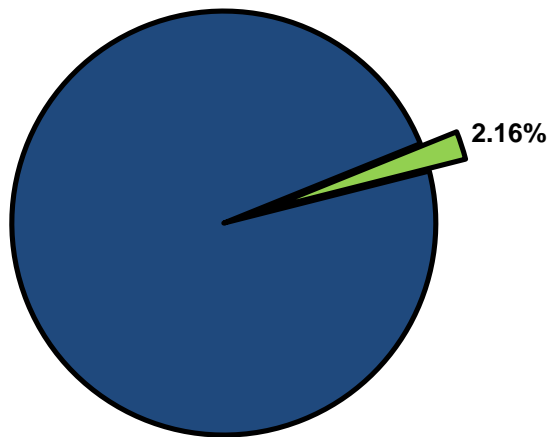


## Significant Budget Adjustments

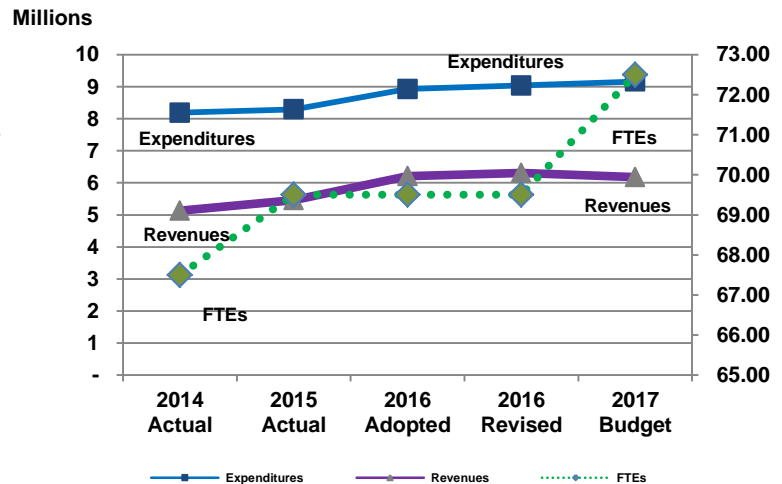
Changes to the 18th Judicial District's 2017 budget include an increase of \$101,250 for attorney fees, a one-time increase of \$10,000 for new judge training, and an increase of \$133,431 for 3.0 FTE IVD Staff positions.

## Divisional Graphical Summary

**18th Judicial District of Kansas**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,540,387	3,784,085	3,917,693	4,026,830	4,006,365	(20,465)	-0.51%
Contractual Services	4,133,010	4,009,591	4,312,027	4,338,980	4,459,549	120,569	2.78%
Debt Service	-	-	-	-	-	-	-
Commodities	479,416	472,783	630,510	603,557	630,510	26,953	4.47%
Capital Improvements	7,251	-	5,000	5,000	5,000	-	0.00%
Capital Equipment	32,801	29,290	65,000	65,000	65,000	-	0.00%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,192,865</b>	<b>8,295,750</b>	<b>8,930,230</b>	<b>9,039,367</b>	<b>9,166,424</b>	<b>127,057</b>	<b>1.41%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,717,656	3,927,847	4,513,450	4,622,587	4,513,450	(109,137)	-2.36%
Charges for Services	1,388,680	1,501,209	1,466,025	1,466,025	1,549,076	83,051	5.67%
All Other Revenue	27,349	30,123	225,358	225,358	118,266	(107,092)	-47.52%
<b>Total Revenues</b>	<b>5,133,684</b>	<b>5,459,178</b>	<b>6,204,833</b>	<b>6,313,970</b>	<b>6,180,792</b>	<b>(133,178)</b>	<b>-2.11%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	1.75	1.80	1.75	1.80	1.80	-	0.00%
Non-Property Tax Funded	65.75	67.70	67.75	67.70	70.70	3.00	4.43%
<b>Total FTEs</b>	<b>67.50</b>	<b>69.50</b>	<b>69.50</b>	<b>69.50</b>	<b>72.50</b>	<b>3.00</b>	<b>4.32%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	3,107,000	3,032,303	3,044,558	3,044,558	3,157,027	112,469	3.69%
Court Trustee	5,084,822	5,263,227	5,878,171	5,987,308	6,001,896	14,588	0.24%
Court A/D Safety	1,042	220	7,500	7,500	7,500	-	0.00%
<b>Total Expenditures</b>	<b>8,192,865</b>	<b>8,295,750</b>	<b>8,930,230</b>	<b>9,039,367</b>	<b>9,166,424</b>	<b>127,057</b>	<b>1.41%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Addition of 3.0 FTE IVD Staff positions	144,033		3.00
Increase in contractals for attorney fee adjustments	101,250		
Increase in funding due to one-time 2017 allocation for new judge training	10,000		

**Total** 255,283 - 3.00

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Administration	110	2,423,677	2,417,758	2,366,160	2,366,160	2,476,910	4.68%	-
Probation	110	59,484	46,192	45,450	45,450	45,450	0.00%	-
Clerks	110	154,037	147,687	141,200	141,200	141,200	0.00%	-
Technology	110	252,189	277,769	280,200	280,200	280,200	0.00%	-
Drug Testing	110	49,495	34,917	87,250	86,363	87,250	1.03%	-
Parenting Classes	110	130,919	107,980	124,298	125,185	126,017	0.66%	1.80
Trustee IV-D	211	4,142,208	4,298,499	4,669,316	4,778,453	4,855,916	1.62%	56.35
Trustee Non IV-D	211	942,614	964,728	1,208,855	1,208,855	1,145,980	-5.20%	14.35
ADSAP	214	1,042	220	7,500	7,500	7,500	0.00%	-
Court Ord. Place. Costs	110	37,199	-	-	-	-	0.00%	-
<b>Total</b>		<b>8,192,865</b>	<b>8,295,750</b>	<b>8,930,230</b>	<b>9,039,367</b>	<b>9,166,424</b>	<b>1.41%</b>	<b>72.50</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
KZ6 Administrative Support B115	110	EXCEPT	23,953	23,953	23,953	1.00	1.00	1.00
Mediation Coordinator	110	18THJUD	39,396	41,783	41,783	0.75	0.80	0.80
KZ2 Professional B321	211	EXCEPT	2,500	23,592	23,592	0.50	0.50	0.50
KZ2 Professional B322	211	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Administrative Assistant	211	18THJUD	68,062	65,345	65,345	2.00	2.00	2.00
Administrative Manager	211	18THJUD	77,141	77,141	77,141	1.00	1.00	1.00
Administrative Officer	211	18THJUD	193,557	185,529	185,529	4.00	4.00	4.00
Administrative Technician	211	18THJUD	45,117	45,117	45,117	1.00	1.00	1.00
Attorney	211	18THJUD	162,841	162,841	162,841	3.00	3.00	3.00
Attorney III	211	18THJUD	73,768	73,468	73,468	1.00	1.00	1.00
Attorney IV	211	18THJUD	86,480	86,000	86,000	1.00	1.00	1.00
Case Specialist	211	18THJUD	128,080	127,870	127,870	5.00	5.00	5.00
Civil Process Server	211	18THJUD	34,819	26,836	26,836	1.00	1.00	1.00
Court Services Officer I	211	18THJUD	40,901	44,013	44,013	1.00	1.00	1.00
Court Trustee	211	18THJUD	77,141	77,141	77,141	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	49,693	53,548	53,548	1.00	1.00	1.00
Deputy Trustee	211	18THJUD	63,455	63,455	63,455	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	68,447	70,801	70,801	2.00	2.00	2.00
Intake Specialist	211	18THJUD	27,032	26,387	26,387	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	40,901	44,002	44,002	1.00	1.00	1.00
Investigator Community Resource Supervis	211	18THJUD	40,901	40,901	40,901	1.00	1.00	1.00
IVD Staff	211	18THJUD	-	-	79,122	-	-	3.00
IWO/Monitoring Specialist	211	18THJUD	29,103	26,387	26,387	1.00	1.00	1.00
KZ2 - Professional	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
KZ6 Administrative Support B115	211	18THJUD	48,577	52,699	52,699	2.50	2.50	2.50
KZ6 Administrative Support B220	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
Legal Assistant	211	18THJUD	139,310	141,147	141,147	4.00	4.00	4.00
Legal Assistant III	211	18THJUD	47,665	23,953	23,953	1.00	1.00	1.00
Mediation Coordinator	211	18THJUD	13,132	10,446	10,446	0.25	0.20	0.20
Office Assistant	211	18THJUD	111,958	98,405	98,405	4.00	4.00	4.00
Office Specialist	211	18THJUD	307,247	335,108	335,108	11.00	11.00	11.00
Office Specialist - IVD IWO Case Manager	211	18THJUD	26,387	29,103	29,103	1.00	1.00	1.00
Quality Assurance Specialist	211	18THJUD	68,447	60,403	60,403	2.00	2.00	2.00
Senior Attorney	211	18THJUD	136,922	136,922	136,922	2.00	2.00	2.00
Senior Investigator	211	18THJUD	88,005	88,005	88,005	2.00	2.00	2.00
Senior Legal Assistant	211	18THJUD	134,649	137,598	137,598	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	158,700	158,700	158,700	3.00	3.00	3.00
<b>Subtotal</b>					<b>2,751,222</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					15,689			
Overtime/On Call/Holiday Pay					13,131			
Benefits					1,226,323			
<b>Total Personnel Budget</b>					<b>4,006,365</b>	<b>69.50</b>	<b>69.50</b>	<b>72.50</b>



### • Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with the legislative and executive branches. District Courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas. Expenditures for Court Administration support the operational costs for 28 judges, aides and court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,307,096	2,302,946	2,254,050	2,254,050	2,364,800	110,750	4.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	112,581	114,812	107,110	107,110	107,110	-	0.0%
Capital Improvements	4,000	-	5,000	5,000	5,000	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,423,677</b>	<b>2,417,758</b>	<b>2,366,160</b>	<b>2,366,160</b>	<b>2,476,910</b>	<b>110,750</b>	<b>4.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	235,072	258,773	244,755	244,755	253,684	8,929	3.6%
All Other Revenue	24,602	25,664	26,018	26,018	21,467	(4,551)	-17.5%
<b>Total Revenues</b>	<b>259,673</b>	<b>284,437</b>	<b>270,773</b>	<b>270,773</b>	<b>275,151</b>	<b>4,378</b>	<b>1.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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 division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	31,476	21,048	25,250	25,250	25,250	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,008	25,144	20,200	20,200	20,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>59,484</b>	<b>46,192</b>	<b>45,450</b>	<b>45,450</b>	<b>45,450</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	104,366	106,473	103,500	114,243	103,500	(10,743)	-9.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,950	41,214	37,700	26,957	37,700	10,743	39.9%
Capital Improvements	3,251	-	-	-	-	-	0.0%
Capital Equipment	20,470	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>154,037</b>	<b>147,687</b>	<b>141,200</b>	<b>141,200</b>	<b>141,200</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	110	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Technology

The 18th Judicial District maintains and operates its own computer network. This network provides support to all judicial and non-judicial employees in the areas of case management, document imaging (scanning), digital recording, PCI compliance, software licensing, internet access, electronic case filing, and service 300+ users and IT servers. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	111,322	72,118	85,000	101,211	85,000	(16,211)	-16.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	128,535	176,361	180,200	163,989	180,200	16,211	9.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	12,331	29,290	15,000	15,000	15,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>252,189</b>	<b>277,769</b>	<b>280,200</b>	<b>280,200</b>	<b>280,200</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Drug Testing

K.S.A. 8-1008 authorizes the Alcohol and Drug Safety Action Program (ADSAP). In every case of diversion or conviction of driving-under-the-influence (DUI), a \$150 fee is assessed against the convicted person. Until 2013, the fee was paid to the District Court, and revenues were used to pay for diagnosis, treatment, and supervision of the motorist involved. In 2013, legislative action directed the costs to paid directly to service providers. Budget authority was requested for 2017 to receive revenue and pay expenses for existing cases.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	241	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	49,495	34,676	77,250	76,363	77,250	887	1.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>49,495</b>	<b>34,917</b>	<b>87,250</b>	<b>86,363</b>	<b>87,250</b>	<b>887</b>	<b>1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	87,138	95,370	92,445	92,445	92,445	(0)	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>87,138</b>	<b>95,370</b>	<b>92,445</b>	<b>92,445</b>	<b>92,445</b>	<b>(0)</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Parenting Classes

The Family Law division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	73,374	85,761	86,548	86,548	88,267	1,719	2.0%
Contractual Services	9,160	9,000	12,000	11,999	12,000	2	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	48,386	13,219	25,750	26,639	25,750	(889)	-3.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>130,919</b>	<b>107,980</b>	<b>124,298</b>	<b>125,185</b>	<b>126,017</b>	<b>832</b>	<b>0.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	120,015	112,950	124,864	124,864	127,116	2,252	1.8%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>120,015</b>	<b>112,950</b>	<b>124,864</b>	<b>124,864</b>	<b>127,116</b>	<b>2,252</b>	<b>1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.75</b>	<b>1.80</b>	<b>1.75</b>	<b>1.80</b>	<b>1.80</b>	<b>-</b>	<b>0.0%</b>

### • Court Trustee IV-D

K.S.A. 8-1008 authorizes the Alcohol and Drug Safety Action Program (ADSAP). In every case of diversion or conviction of driving-under-the-influence (DUI), a \$150 fee is assessed against the convicted person. Until 2013, the fee was paid to the District Court, and revenues were used to pay for diagnosis, treatment, and supervision of the motorist involved. In 2013, legislative action directed the costs to paid directly to service providers. Budget authority was requested for 2017 to receive revenue and pay expenses for existing cases.

#### Fund(s): Court Trustee Operations 211

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	2,557,301	2,760,781	2,823,389	2,932,526	2,973,217	40,691	1.4%
Contractual Services	1,503,166	1,480,413	1,644,727	1,644,727	1,681,499	36,772	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	81,741	57,305	151,200	151,200	151,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	50,000	50,000	50,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,142,208</b>	<b>4,298,499</b>	<b>4,669,316</b>	<b>4,778,453</b>	<b>4,855,916</b>	<b>77,463</b>	<b>1.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,717,656	3,927,847	4,513,450	4,622,587	4,513,450	(109,137)	-2.4%
Charges For Service	-	167	-	-	173	173	0.0%
All Other Revenue	2,637	4,391	2,797	2,797	4,201	1,403	50.2%
<b>Total Revenues</b>	<b>3,720,292</b>	<b>3,932,404</b>	<b>4,516,247</b>	<b>4,625,384</b>	<b>4,517,824</b>	<b>(107,560)</b>	<b>-2.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>51.70</b>	<b>53.35</b>	<b>52.70</b>	<b>53.35</b>	<b>56.35</b>	<b>3.00</b>	<b>5.6%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	909,713	937,543	1,007,755	1,007,755	944,880	(62,876)	-6.2%
Contractual Services	28,183	17,132	170,000	170,000	170,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,719	10,053	31,100	31,100	31,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>942,614</b>	<b>964,728</b>	<b>1,208,855</b>	<b>1,208,855</b>	<b>1,145,980</b>	<b>(62,876)</b>	<b>-5.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	933,296	1,027,791	990,000	990,000	1,069,314	79,314	8.0%
All Other Revenue	-	-	196,543	196,543	92,598	(103,945)	-52.9%
<b>Total Revenues</b>	<b>933,296</b>	<b>1,027,791</b>	<b>1,186,543</b>	<b>1,186,543</b>	<b>1,161,912</b>	<b>(24,631)</b>	<b>-2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.05</b>	<b>14.35</b>	<b>15.05</b>	<b>14.35</b>	<b>14.35</b>	<b>-</b>	<b>0.0%</b>

### • 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 2017 to receive revenue and pay expenses for existing cases.

#### Fund(s): Court Alcohol/drug Safety Action Program 214

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,042	220	7,500	7,500	7,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,042</b>	<b>220</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	13,159	6,158	13,960	13,960	6,344	(7,617)	-54.6%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>13,159</b>	<b>6,158</b>	<b>13,960</b>	<b>13,960</b>	<b>6,344</b>	<b>(7,617)</b>	<b>-54.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	37,199	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>37,199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	68	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# 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**  
Assistant County Manager

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316-660-7674

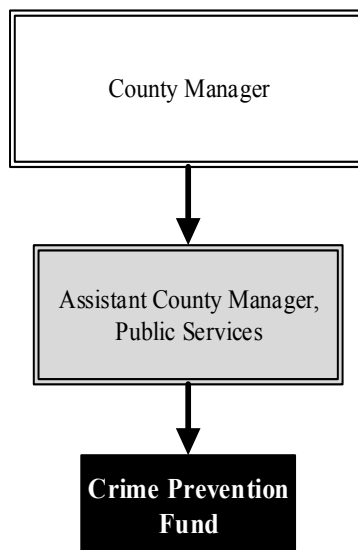
[tim.kaufman@sedgwick.gov](mailto:tim.kaufman@sedgwick.gov)

## 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 2016, eight programs received funding:

- City Works—Youth for Christ
- McAdams Academy—Youth for Christ
- Learning the Ropes—Tiyospaye (Higher Ground)
- The Teen Intervention Program—Episcopal Social Services
- Functional Family Therapy—EmberHope, Inc.
- Curtis & Hamilton Middle School Delinquency Programs—The Pando Initiative, Inc.
- Wichita Detention Advocacy Services Program—Kansas Legal Services
- Paths for Kids—Mental Health Association



## 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 2015, Sedgwick County Prevention programs served a total of 1,506 youth (note: youth might have participated in more than one program)
- During State Fiscal Year 2015, Sedgwick County Crime Prevention programs achieved an 79 percent successful completion rate



# Accomplishments and Priorities

## Accomplishments

Grants through the Sedgwick County Community Crime Prevention Fund are allocated on a three-year schedule through a competitive request for proposal process. For the SFY 2017 grants, proposals were received during the spring of calendar year 2016.

## 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 Division anticipates focusing additional attention on redefining outcome measures, improving family engagement and incorporating positive youth development techniques in programming.



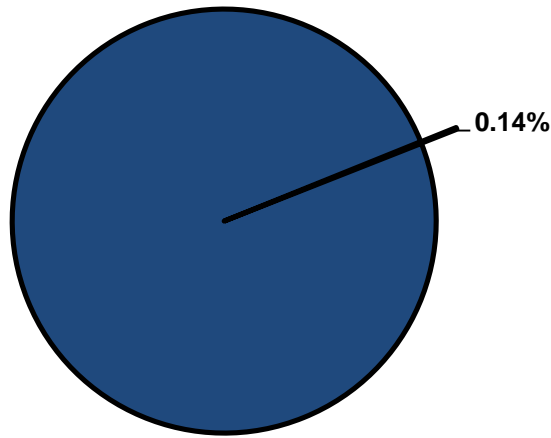
## Significant Budget Adjustments

Significant adjustments to the Crime Prevention Fund's 2017 budget include a reduction of \$80,000.

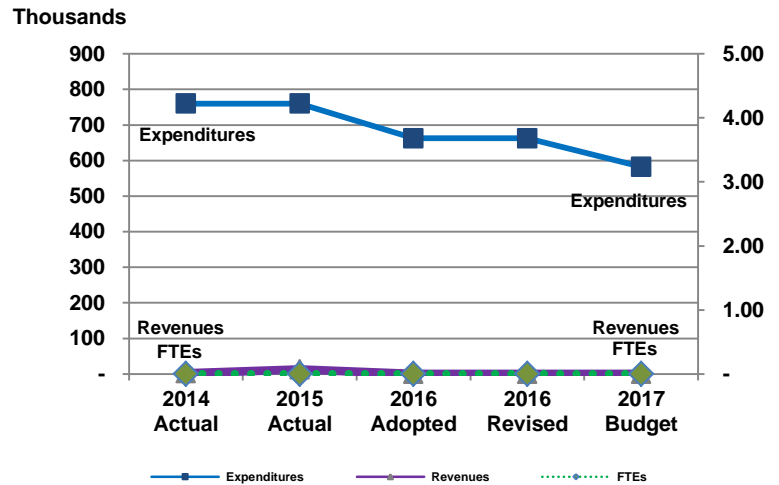


## Divisional Graphical Summary

**Crime Prevention Fund**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	760,000	760,250	662,383	662,024	582,383	(79,641)	-12.03%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	359	-	(359)	-100.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>760,000</b>	<b>760,250</b>	<b>662,383</b>	<b>662,383</b>	<b>582,383</b>	<b>(80,000)</b>	<b>-12.08%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	2,295	12,662	-	-	-	-	-
<b>Total Revenues</b>	<b>2,295</b>	<b>12,662</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	760,000	760,250	662,383	662,383	582,383	(80,000)	-12.08%
<b>Total Expenditures</b>	<b>760,000</b>	<b>760,250</b>	<b>662,383</b>	<b>662,383</b>	<b>582,383</b>	<b>(80,000)</b>	<b>-12.08%</b>

Expenditures	Revenues	FTEs
(80,000)		

<b>Total</b>	(80,000)	-	-
--------------	----------	---	---

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Crime Prevention Fund	110	760,000	760,250	662,383	662,383	582,383	-12.08%	-
<b>Total</b>		<b>760,000</b>	<b>760,250</b>	<b>662,383</b>	<b>662,383</b>	<b>582,383</b>	<b>-12.08%</b>	<b>-</b>

# Metropolitan Area Building & Construction Division

**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.**

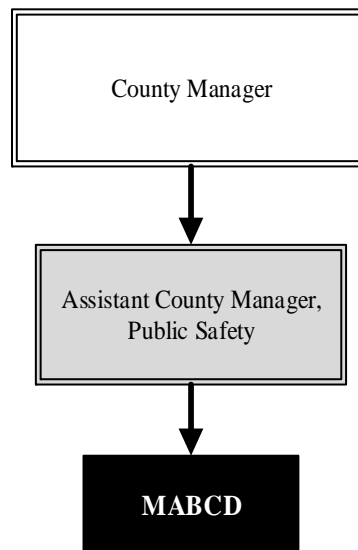
**Kyle McLaren**  
Interim Director

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## Overview

The Metropolitan Area Building and Construction Division (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 and Wichita City Council is fairly and equitably enforced.

In addition, the Division has staff that permits and inspects all water well and wastewater activities in unincorporated Sedgwick County and nine other municipalities within the County. The Division 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 Division manages all housing complaints and nuisance issues within the City of Wichita and unincorporated areas of the County.



## Strategic Goals:

- Ensure that all buildings and homes are soundly built according to contemporary national code standards and provide safety and health for occupants.
- Create a one-stop service center for citizens and contractors who build or remodel commercial and residential structures.
- Create a system where a single license and permit can be obtained so that construction work can be efficiently accomplished.

## Highlights

- Developed the first divisional policy and procedure manual to help ensure consistency within operations
- Moved towards a paperless system with acquisition of "electronic" plan review submission software to be implemented by midsummer 2016
- Adopted all updated building and trade codes
- Completed all preparations and moved into the Ronald Reagan Building to create a one-stop shop for development and building projects in Wichita/Sedgwick County. The move occurred in October 2016



# Accomplishments and Priorities

## Accomplishments

The final part of the merger between Sedgwick County and the City of Wichita Code Departments will occur in September 2016 when all operations will be consolidated into the Reagan Building. The Metropolitan Area Planning Department (MAPD) and Wichita Fire Department Code Staff will also join MABCD in the new building, as well as other potential partners who work on development and construction projects in Sedgwick County. The addition of electronic plan review, which will assist in the consolidation, will save the construction industry thousands of dollars per year in reduced plan copy costs. Additionally, MABCD will begin storing archived plans electronically and will no longer need to warehouse large hard copy plans.

Staff consolidation is complete as is all licensing and permit procedures. Homeowners and building professionals can now come to one location for a building permit or any needed license to operate in Wichita, Sedgwick County, and nine participating class 2 and 3 cities within the County.

## Priorities

MABCD has employed 10 major goals for 2016 with the overarching objective of completing the City/County merger. The goals are: (1) conduct technical planning regarding the move to the Reagan Building and conclude the physical move with minimal disruption to daily operations; (2) conclude migration of software upon moving into the new building, including Hansen, Selectron, and Avolve; (3) migrate all MABCD operations to SAP instead of the City of Wichita performance software. This migration will not include the Division of Housing and Nuisance, which will remain a part of the City of Wichita's budget; (4) initiate review of 2015 trade and building code cycles; (5) complete all revisions of the MABCD policy and procedure manual; (6) hire a staff position using Community Development Block Grant (CDBG) funds and implement the Court Liaison Program to grow private group capacity and help low income, elderly, and disabled homeowners obtain assistance in resolving their housing and nuisance cases; (7) prepare amendments to the 2012 International Property Maintenance Code (IPMC) to present to the City Council for adoption in the fourth quarter of 2016; (8) review plan examiner assignment procedures and reevaluate permit issuance procedures; (9) complete sign code review and updates for the City of Wichita and Sedgwick County sign codes separately; and (10) study the implementation of dual plumbing codes within Sedgwick County jurisdiction.



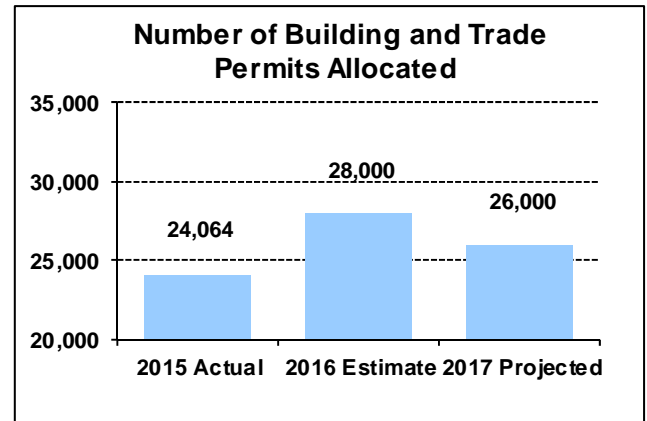
## Significant Budget Adjustments

Changes to the Metropolitan Area Building & Construction Division's 2017 budget include an increase of \$100,800 for mobility upgrade, an increase of \$99,868 for a 1.0 FTE Combination Inspector position and related equipment, and an increase of \$5,000 for a plotter/scanner. Additionally, now that the merger is complete, the County will be responsible for making quarterly payments to the City of Wichita to cover the cost of the City's employees and related expenditures. The County will also receive all revenue generated by the Division, and these funds will be recorded in a new program, Reimbursement to the City of Wichita.

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

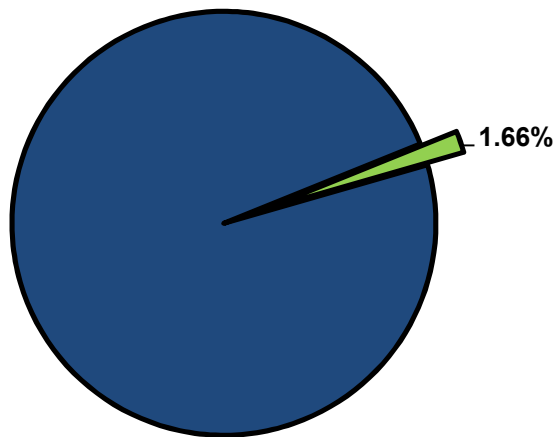
### Number of Building and Trade Permits Allocated-

- This measure reflects the Division's commitment to ensure that codes are being met and that builders' needs are being met.

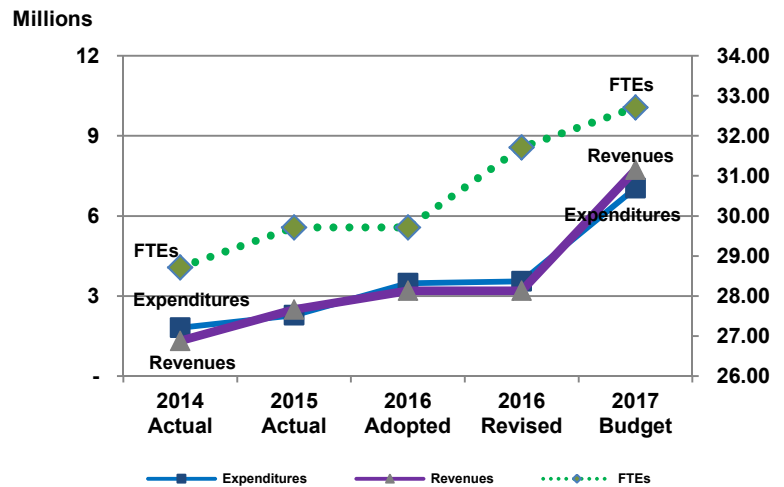
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## Divisional Graphical Summary

**MABCD**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,583,937	2,004,538	2,252,684	2,252,684	2,524,479	271,795	12.07%
Contractual Services	121,394	230,788	639,770	876,215	3,933,473	3,057,258	348.92%
Debt Service	-	-	-	-	-	-	-
Commodities	107,017	41,440	424,189	424,189	461,476	37,287	8.79%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	163,198	-	20,100	20,100	-
Interfund Transfers	-	-	-	-	98,260	98,260	-
<b>Total Expenditures</b>	<b>1,812,347</b>	<b>2,276,766</b>	<b>3,479,841</b>	<b>3,553,088</b>	<b>7,037,788</b>	<b>3,484,700</b>	<b>98.08%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	365,321	1,005,201	1,847,275	1,847,275	-	(1,847,275)	-100.00%
Charges for Services	941,565	1,480,422	1,348,897	1,348,897	2,597,654	1,248,757	92.58%
All Other Revenue	1	-	1	1	5,125,566	5,125,565	507481682.29%
<b>Total Revenues</b>	<b>1,306,887</b>	<b>2,485,623</b>	<b>3,196,174</b>	<b>3,196,174</b>	<b>7,723,220</b>	<b>4,527,046</b>	<b>141.64%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	28.71	29.71	29.71	31.71	32.71	1.00	3.15%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>28.71</b>	<b>29.71</b>	<b>29.71</b>	<b>31.71</b>	<b>32.71</b>	<b>1.00</b>	<b>3.15%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,812,347	2,276,766	3,479,841	3,553,088	7,037,788	3,484,700	98.08%
<b>Total Expenditures</b>	<b>1,812,347</b>	<b>2,276,766</b>	<b>3,479,841</b>	<b>3,553,088</b>	<b>7,037,788</b>	<b>3,484,700</b>	<b>98.08%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in funding due to the completion of merger and relocation to the Ronald Reagan Building	3,605,054	4,527,046	
Increase in funding for mobility upgrade	100,800	100,800	
Addition of Combination Inspector position and related equipment	99,868	99,868	1.00
Increase in funding for plotter/scanner	5,000	5,000	
Reduction in funding due to one-time 2016 allocation for plan review upgrade minus maint. costs	(280,885)	(280,885)	
Reduction in funding due to one-time 2016 allocation for inspector mobile work capacity	(97,500)	(97,500)	
Reduction in funding due to one-time 2016 allocation for archiving future & historical documents	(90,000)	(90,000)	
Reduction in funding due to one-time 2016 allocation for 2015 code manuals	(30,000)	(30,000)	
Reduction in funding due to one-time 2016 allocation for scanners & software for permit writing staff	(10,000)	(10,000)	
<b>Total</b>	<b>3,302,337</b>	<b>4,224,329</b>	<b>1.00</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Building Administration	110	328,066	348,893	648,566	539,975	467,388	-13.44%	4.50
Building Inspection	110	490,439	496,635	620,549	620,549	587,938	-5.26%	6.00
Land Use	110	342,208	352,998	363,451	363,451	395,933	8.94%	3.71
MABCD - CoW Reim.	110	651,633	1,078,240	1,847,275	2,029,113	1,981,475	-2.35%	18.50
Reimbursement to CoW	110	-	-	-	-	3,605,054	0.00%	-
<b>Total</b>		<b>1,812,347</b>	<b>2,276,766</b>	<b>3,479,841</b>	<b>3,553,088</b>	<b>7,037,788</b>	<b>98.08%</b>	<b>32.71</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Metropolitan Area Bldg. and Const. Dept.	110	GRADE143	132,975	137,962	137,962	1.00	1.00	1.00
Assistant MABCD Director	110	GRADE136	68,877	70,840	70,840	1.00	1.00	1.00
IT Architect	110	GRADE136	85,850	88,623	88,623	1.00	1.00	1.00
Senior Application Manager	110	GRADE135	75,552	77,706	77,706	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	59,608	61,306	61,306	1.00	1.00	1.00
Water Quality Specialist	110	GRADE133	67,414	69,335	69,335	1.00	1.00	1.00
Building Plan Examiner	110	GRADE130	162,051	115,917	115,917	3.00	2.00	2.00
Chief Electrical Inspector	110	GRADE130	-	61,573	61,573	-	1.00	1.00
Chief Plumbing Inspector	110	GRADE130	50,982	52,038	52,038	1.00	1.00	1.00
Codes and Flood Plain Technician	110	GRADE129	51,952	56,687	56,687	1.00	1.00	1.00
Combination Inspector	110	GRADE129	149,173	90,688	136,032	3.00	2.00	3.00
Domestic Well Specialist	110	GRADE129	63,659	65,473	65,473	1.00	1.00	1.00
Building Inspector IV	110	GRADE127	38,906	41,332	41,332	1.00	1.00	1.00
Senior Permit Technician	110	GRADE127	43,975	44,200	44,200	1.00	1.00	1.00
Building Inspector III	110	GRADE126	200,113	202,762	202,762	5.00	5.00	5.00
Administrative Technician	110	GRADE124	36,190	36,375	36,375	1.00	1.00	1.00
Building Inspector II	110	GRADE124	110,671	190,769	190,769	3.00	5.00	5.00
Environmental Inspector	110	GRADE123	26,005	27,548	27,548	0.71	0.71	0.71
Codes Specialist - Building	110	GRADE122	34,129	34,570	34,570	1.00	1.00	1.00
Codes Specialist - Trades	110	GRADE120	60,308	91,493	91,493	2.00	3.00	3.00
<b>Subtotal</b>					<b>1,662,541</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					74,314			
Overtime/On Call/Holiday Pay					41,041			
Benefits					746,584			
<b>Total Personnel Budget</b>					<b>2,524,479</b>	<b>29.71</b>	<b>31.71</b>	<b>32.71</b>

### • Building/Trade Permit & License Administration

Administrative staff issues all building and trade permits for the unincorporated areas of Sedgwick County, the City of Wichita, and all nine class 2 and class 3 municipalities within Sedgwick County via Memorandum of Understanding agreements. The County receives half of the permit fees for the class 2 and class 3 cities while providing all inspection services. Additionally, the building and trade permit and license administration staff license all individual contractors along with building and trade companies, and furnish zoning and subdivision information to citizens, realtors, appraisers, and contractors.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	311,777	315,072	329,500	329,500	338,021	8,521	2.6%
Contractual Services	9,187	14,175	198,086	89,495	26,167	(63,328)	-70.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,102	19,646	120,980	120,980	103,200	(17,780)	-14.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>328,066</b>	<b>348,893</b>	<b>648,566</b>	<b>539,975</b>	<b>467,388</b>	<b>(72,587)</b>	<b>-13.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	941,565	1,480,422	1,348,897	1,348,897	1,578,204	229,307	17.0%
All Other Revenue	1	-	1	1	-	(1)	-100.0%
<b>Total Revenues</b>	<b>941,566</b>	<b>1,480,422</b>	<b>1,348,898</b>	<b>1,348,898</b>	<b>1,578,204</b>	<b>229,306</b>	<b>17.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>	<b>0.0%</b>

### • Building Inspection

The Building Inspection program inspects all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and nine other class 2 and class 3 municipalities within the County. Inspections consist of building, electrical, plumbing, and mechanical inspections during the construction phase of all building projects. Additionally, all commercial project plans are reviewed for code prior to construction by plan review staff within this work group and who also work directly with architects and developers.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	436,843	456,956	537,784	537,784	467,959	(69,825)	-13.0%
Contractual Services	48,475	37,065	45,065	45,065	68,879	23,814	52.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,122	2,614	37,700	37,700	51,100	13,400	35.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>490,439</b>	<b>496,635</b>	<b>620,549</b>	<b>620,549</b>	<b>587,938</b>	<b>(32,611)</b>	<b>-5.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Land Use

Land Use staff enforces the sanitary code and well water code for unincorporated areas of the County, which includes review of soil and groundwater information for permitting private wastewater disposal systems, subdivision reviews for private wastewater system approval, site plan reviews and permitting for proposed wells, subdivision reviews for water supply, complaints, and consultations. Staff performs Property Title Transfer Inspections of the onsite wastewater systems and water wells and checks adopted county floodplain regulations and FEMA issued maps to insure buildings are properly and safely planned. Staff enforces the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes Resolution. Zoning regulations include reviewing and monitoring conditional uses, home occupations, land use issues, and compliance. Nuisance Code enforcement includes responding to citizen complaints regarding inoperable vehicles, trash, tall grass, salvage material, and open and abandoned structures.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	301,888	315,613	319,680	319,680	332,468	12,788	4.0%
Contractual Services	39,030	36,837	42,096	42,096	42,790	694	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,290	548	1,675	1,675	20,675	19,000	1134.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>342,208</b>	<b>352,998</b>	<b>363,451</b>	<b>363,451</b>	<b>395,933</b>	<b>32,482</b>	<b>8.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.71</b>	<b>3.71</b>	<b>3.71</b>	<b>3.71</b>	<b>3.71</b>	<b>-</b>	<b>0.0%</b>

### • 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 Division. 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 are 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. As the merger is completed, this fund center will change in use.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	533,429	916,897	1,065,720	1,065,720	1,386,031	320,310	30.1%
Contractual Services	24,702	142,711	354,523	699,559	190,583	(508,976)	-72.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	93,503	18,631	263,834	263,834	286,501	22,667	8.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	163,198	-	20,100	20,100	0.0%
Interfund Transfers	-	-	-	-	98,260	98,260	0.0%
<b>Total Expenditures</b>	<b>651,633</b>	<b>1,078,240</b>	<b>1,847,275</b>	<b>2,029,113</b>	<b>1,981,475</b>	<b>(47,639)</b>	<b>-2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	365,321	1,005,201	1,847,275	1,847,275	-	(1,847,275)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>365,321</b>	<b>1,005,201</b>	<b>1,847,275</b>	<b>1,847,275</b>	<b>-</b>	<b>(1,847,275)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>15.50</b>	<b>14.50</b>	<b>17.50</b>	<b>18.50</b>	<b>1.00</b>	<b>5.7%</b>

### • Reimbursement to City of Wichita

The merger of Sedgwick County's Code Enforcement Division and Wichita's Office of Code Inspection into the Metropolitan Area Building and Construction Division (MABCD) under County administrative oversight has combined Wichita employees and vehicles with County employees, vehicles, and equipment. All permit fees collected by MABCD are recorded as revenue of the County. This fund center is used to record quarterly payments made by the County to the City of Wichita to cover the City's cost of MABCD personnel and vehicles. As Wichita MABCD workers leave City employment they are replaced by County employees, and ownership of the vehicles assigned to the former City employees is transferred to the County. Thus, over time the amount of money paid to the City of Wichita from this fund center will diminish, to be replaced by budget authority in one of the other MABCD fund centers.

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

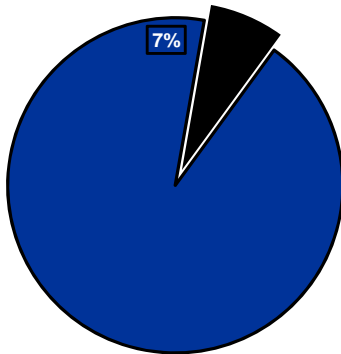
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	3,605,054	3,605,054	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	-	<b>3,605,054</b>	<b>3,605,054</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	1,019,450	1,019,450	0.0%
All Other Revenue	-	-	-	-	5,125,566	5,125,566	0.0%
<b>Total Revenues</b>	-	-	-	-	<b>6,145,016</b>	<b>6,145,016</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# Public Works

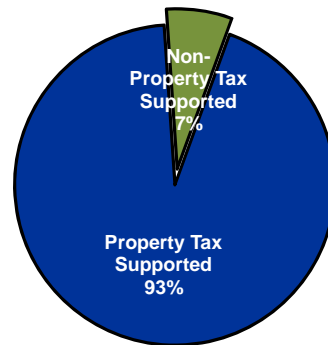
## Inside:

		2017 Budget by Operating Fund Type					
		2017 Budget All Operating Funds	Special Revenue Funds				
Page	Division		General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
434	Highways	26,168,608	14,748,407	-	11,227,664	192,537	-
464	Noxious Weeds	508,746	-	-	508,746	-	-
470	Storm Drainage	2,192,502	2,192,502	-	-	-	-
478	Environmental Resources	1,938,499	92,278	-	-	1,846,221	-
<b>Total</b>		<b>30,808,355</b>	<b>17,033,187</b>	<b>-</b>	<b>11,736,410</b>	<b>2,038,758</b>	<b>-</b>

% of Total Operating Budget



Operating Expenditures by Fund Type



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

# Highway Division

**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**

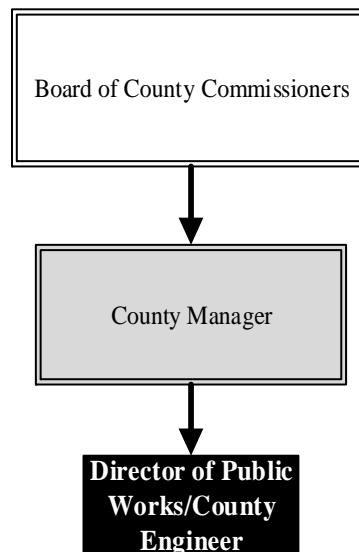
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## Overview

The Highway Division plans and constructs roads, bridges, and intersections and maintains the County's existing 600 miles of roads and 592 bridges. The Division includes three sub-divisions: Administration, Engineering, and Road and Bridge Maintenance. The Division's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads, and provision of signage and signals.

The Division plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2017-2021 road and bridge CIP totals more than \$215 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.

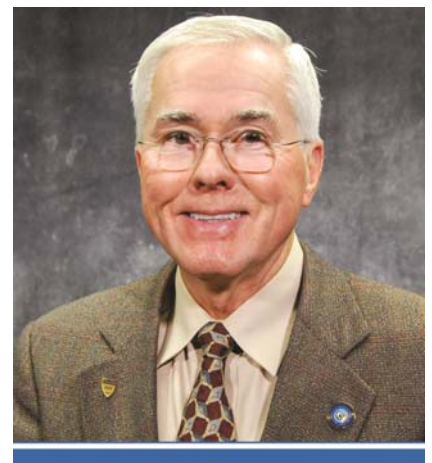


## Strategic Goals:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

## Highlights

- Successfully completed road project R-259, 135th St. West from K-42 to 71st St. South
- Successfully completed road project R-333, Maple between 167th St. West and 199th St. West
- Successfully completed bridge project B-455, a major bridge across the Arkansas River north of Mt. Hope with a long awaited ribbon cutting ceremony



# Accomplishments and Priorities

## Accomplishments

Public Works continued to improve upon the Super Slurry Seal process by paving 5.75 miles of gravel road in 2016 and will continue the process of improving approximately 150 miles of deteriorating cold mix roads in 2017. The Super Slurry Seal process utilizes an innovative soil stabilization process adapted by a local company in the road construction industry and continues to look like a long-term solution for bringing unimproved roads to a permanent, stable condition. In 2016, Public Works was in the second year of using Asphalt Surface Recycling, a process that improves the road surface by tearing up the road, compacting the old material, and laying it down immediately following the tear up. This required long stretches of straight road, but minimized the disruption to traffic by always maintaining an open lane.

Also in 2016, Public Works began and finished R-299, 135th St. West from 95th St. South to 103rd St. South, the final phase of complete reconstruction of the major north-south corridor for the City of Clearwater. Through working diligently with the contractor, the project was completed ahead of schedule. Public Works also began and finished R-338, 93rd St. North from Meridian to Broadway.

## Priorities

Priorities for the Highway Division are the day-to-day maintenance of more than 600 miles of road and 592 bridges to ensure a safe and efficient infrastructure. This responsibility is performed by crews in four maintenance yards geographically distributed throughout the County and supported by four centrally located specialty crews. Crew responsibilities include pavement maintenance, grading gravel roads, cleaning roadside ditches, installing and maintaining traffic control signs, mowing County right-of-ways, and performing snow and ice removal. Regular road surface maintenance takes a variety of forms, is performed on a six 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 Division's 2017 budget.

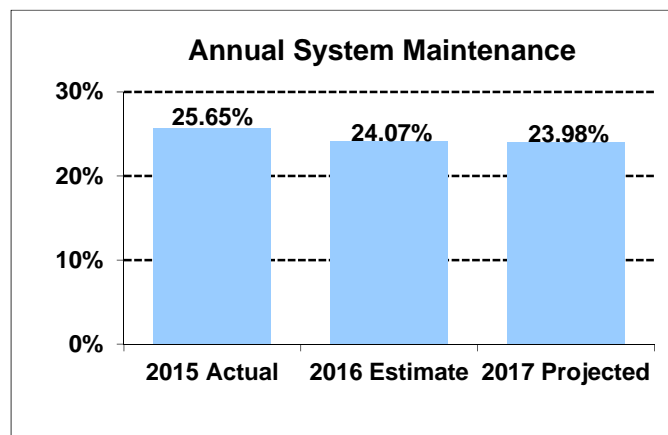


**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Annual System Maintenance**

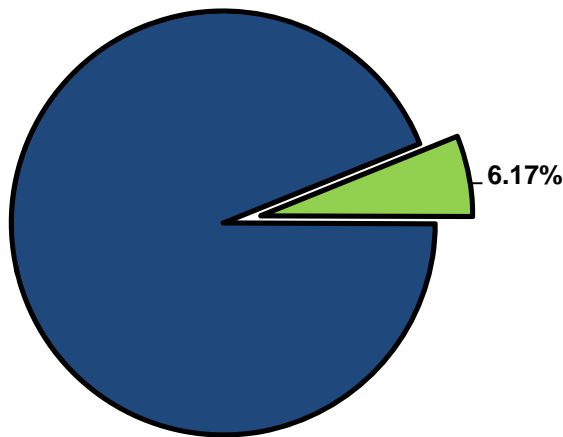
- Percent of road miles in the County system receiving annual maintenance and improvement. Public Works' strategic plan is to pursue an aggressive and cyclic six year maintenance plan through annual maintenance and an aggressive Capital Improvement Program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



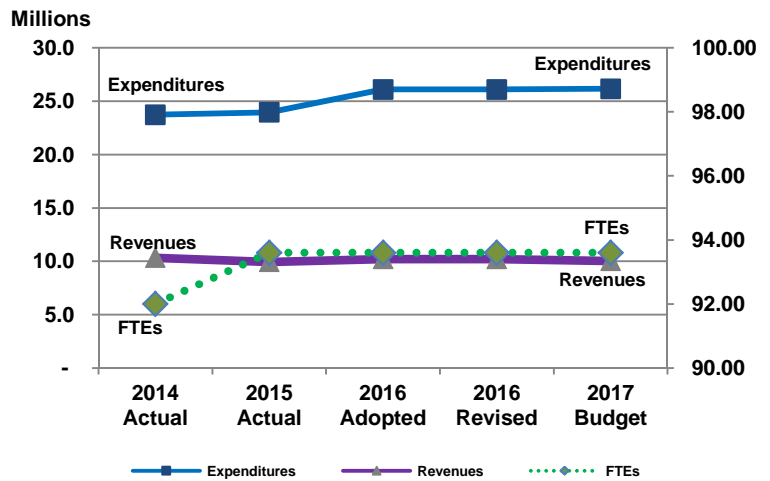
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: To continue a highway maintenance program based on preventative and routine maintenance functions</b>			
Percent of the system receiving periodic maintenance (KPI)	25.65%	24.07%	23.98%
Total miles of road maintained by Public Works	615	615	615
Miles of roads by contract	9	3	5
Total number of bridges maintained by Public Works	590	592	594
Bridges replaced/repared by in-house crew	9	16	10
Bridges replaced/repared by contract	9	9	10
Bridges inspected annually	291	296	297
Miles of surface maintenance (Nova Chip, Bond Tekk, Super Seal, Bituminous Frictional Seal and Asphalt Recycling)	83.0	77.5	80.0
Miles of annual maintenance (Rock Shoulders, Skim Coat, Chip Seal and Asphalt Rejuvenation)	74.75	75.5	71.5

## Divisional Graphical Summary

**Highway Division**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	5,647,760	5,738,744	6,008,008	6,008,008	5,983,039	(24,969)	-0.42%
Contractual Services	4,063,372	3,771,783	3,999,242	3,996,191	3,928,845	(67,346)	-1.69%
Debt Service	-	-	-	-	-	-	-
Commodities	245,570	141,143	315,780	318,831	315,780	(3,051)	-0.96%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,776,503	14,301,779	15,771,968	15,771,968	15,940,944	168,976	1.07%
<b>Total Expenditures</b>	<b>23,733,205</b>	<b>23,953,450</b>	<b>26,094,998</b>	<b>26,094,998</b>	<b>26,168,608</b>	<b>73,611</b>	<b>0.28%</b>
<b>Revenues</b>							
Tax Revenues	5,776,825	5,403,688	5,598,396	5,598,396	5,291,376	(307,020)	-5.48%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,431,801	4,413,560	4,499,053	4,499,053	4,479,994	(19,059)	-0.42%
Charges for Services	77,756	22,852	80,898	80,898	48,301	(32,596)	-40.29%
All Other Revenue	34,139	100,373	32,058	32,058	213,724	181,665	566.67%
<b>Total Revenues</b>	<b>10,320,522</b>	<b>9,940,473</b>	<b>10,210,405</b>	<b>10,210,405</b>	<b>10,033,394</b>	<b>(177,010)</b>	<b>-1.73%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	92.00	93.60	93.60	93.60	93.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>92.00</b>	<b>93.60</b>	<b>93.60</b>	<b>93.60</b>	<b>93.60</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	13,776,503	14,223,779	14,771,968	14,771,968	14,748,407	(23,561)	-0.16%
Highway Fund	9,956,703	9,729,671	11,323,030	11,323,030	11,227,664	(95,365)	-0.84%
Township Dissolution Fund	-	-	-	-	192,537	192,537	
<b>Total Expenditures</b>	<b>23,733,205</b>	<b>23,953,450</b>	<b>26,094,998</b>	<b>26,094,998</b>	<b>26,168,608</b>	<b>73,611</b>	<b>0.28%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Transfer of residual balance from Township Dissolution Fund to Highway Fund	192,537	192,537	

<b>Total</b>	192,537	192,537	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Highway Administration	Multi.	15,504,573	16,071,828	17,662,581	17,662,581	17,889,629	1.29%	13.00
Engineering	206	1,265,839	1,115,118	1,214,984	1,214,784	1,215,160	0.03%	11.00
Road & Bridge Maint.	206	6,962,794	6,766,504	7,217,432	7,217,632	7,063,819	-2.13%	69.60
<b>Total</b>		<b>23,733,205</b>	<b>23,953,450</b>	<b>26,094,998</b>	<b>26,094,998</b>	<b>26,168,608</b>	<b>0.28%</b>	<b>93.60</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Engineer	206	GRADE144	139,782	142,214	142,214	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	115,422	114,557	114,557	1.00	1.00	1.00
Engineering Manager	206	GRADE135	78,513	80,586	80,586	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	80,682	82,239	82,239	1.00	1.00	1.00
Construction Engineer	206	GRADE134	80,881	71,277	71,277	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	86,001	87,649	87,649	1.00	1.00	1.00
Engineer	206	GRADE133	73,225	74,638	74,638	1.00	1.00	1.00
Administrative Manager	206	GRADE132	74,366	75,801	75,801	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	79,544	80,926	80,926	1.00	1.00	1.00
Departmental Controller	206	GRADE129	70,992	70,831	70,831	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	62,365	63,993	63,993	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	60,557	62,155	62,155	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	43,507	39,645	39,645	1.00	1.00	1.00
Area Foreman	206	GRADE125	261,851	266,275	266,275	5.00	5.00	5.00
Crew Foreman	206	GRADE124	83,069	84,664	84,664	2.00	2.00	2.00
Surveyor	206	GRADE124	101,949	102,563	102,563	2.00	2.00	2.00
Traffic Operations and Maintenance Supr	206	GRADE124	48,707	49,637	49,637	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	174,489	178,135	178,135	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	37,365	33,841	33,841	1.00	1.00	1.00
Engineering Technician	206	GRADE123	33,842	37,565	37,565	1.00	1.00	1.00
Executive Secretary	206	GRADE123	50,916	51,742	51,742	1.00	1.00	1.00
Crew Chief	206	GRADE122	75,641	77,391	77,391	2.00	2.00	2.00
Right Of Way Agent	206	GRADE121	42,261	43,077	43,077	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	44,764	44,851	44,851	1.00	1.00	1.00
Equipment Operator III	206	GRADE120	744,316	740,788	740,788	21.00	21.00	21.00
Bookkeeper	206	GRADE119	37,777	38,507	38,507	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	128,259	130,108	130,108	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	56,468	56,878	56,878	2.00	2.00	2.00
Welder	206	GRADE119	40,672	41,448	41,448	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	196,190	140,510	140,510	7.00	5.00	5.00
Traffic Technician I	206	GRADE117	25,503	25,251	25,251	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	30,661	30,817	30,817	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	169,926	174,376	174,376	7.00	7.00	7.00
Equipment Operator II	206	GRADE116	-	54,768	54,768	-	2.00	2.00
Building Maintenance Worker I	206	GRADE115	23,130	28,253	28,253	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	26,497	23,412	23,412	1.00	1.00	1.00
Truck Driver	206	GRADE115	176,970	178,193	178,193	6.00	6.00	6.00
Temporary Mower	206	EXCEPT	75,000	18,000	18,000	3.60	3.60	3.60
Crew Chief	206	FROZEN	51,711	51,278	51,278	1.00	1.00	1.00
Crew Foreman	206	FROZEN	56,742	56,268	56,268	1.00	1.00	1.00
Signal Electrician	206	FROZEN	56,283	55,707	55,707	1.00	1.00	1.00
<b>Subtotal</b>					<b>3,860,815</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					155,413			
Overtime/On Call/Holiday Pay					135,938			
Benefits					1,830,873			
<b>Total Personnel Budget</b>					<b>5,983,039</b>	<b>93.60</b>	<b>93.60</b>	<b>93.60</b>

# Highway Administration

**Mission:** *The mission of Highway Administration is to provide timely, high quality support for all divisions within Public Works.*

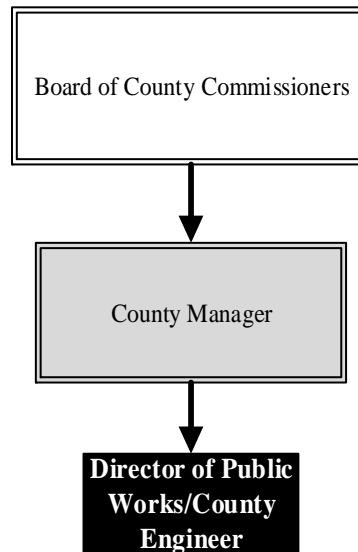
**Ron Marsh**  
**Administrative Manager**

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[ron.marsh@sedgwick.gov](mailto:ron.marsh@sedgwick.gov)

## Overview

Highway Administration, comprised of the Public Works Director's Office and Highway Division Administrative staff, manages services associated with the County road and bridge maintenance and drainage programs, supports Public Works operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure Capital Improvement Program (CIP). The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent County-wide sales tax to fund road and bridge projects and the County Commission pledged 50 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects and debt service related to bond funded projects.



## Strategic Goals:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

## Highlights

- Supported and managed more than \$14 million in new and recurring maintenance projects in 2016



# Accomplishments and Priorities

## Accomplishments

Fiscal restraints over the past few years have led the Highway Administration team to shift the focus of how Public Works looks and does business. The stabilization in both field and administrative staffing numbers has given the Highway Administration team the opportunity to restructure some of Public Works core functional areas to ensure seamless integration of all project phases throughout a team, with more insight and input from all team members. The Highway Administration team has also helped accomplish this by ensuring material is ordered and available when needed; and by diligently working to fill vacancies to reduce the extra workload and stress on crew members.

## Priorities

Highway Administration prioritizes support of the day-to-day maintenance of more than 600 miles of road and 592 bridges to ensure a safe and efficient infrastructure. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Effective prioritization and use of available resources by Public Works is continually the primary challenge. With volatile pricing of contractual projects needed to maintain roads and replace bridges, as well as commodities, especially petroleum-based commodities, maintaining a balanced and effective road and bridge program is a day-to-day challenge. While staffing has declined, some tasks and commodity purchases related to highway maintenance have been shifted to the CIP. Each of these factors makes prioritization and allocation of staff and funding critical. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups. Using a five-year CIP provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

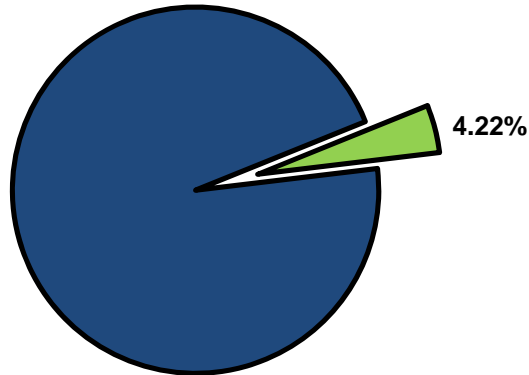


## Significant Budget Adjustments

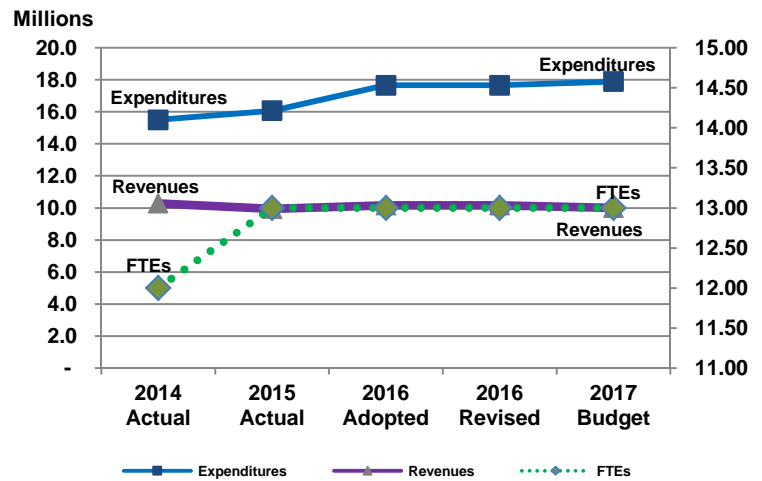
There are no significant adjustments to Highway Administration's 2017 budget.

## Divisional Graphical Summary

**Highway Administration**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	985,650	1,072,259	1,123,741	1,123,741	1,157,995	34,253	3.05%
Contractual Services	697,721	735,091	713,454	713,454	737,273	23,819	3.34%
Debt Service	-	-	-	-	-	-	-
Commodities	44,699	32,698	53,418	53,418	53,418	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,776,503	14,231,779	15,771,968	15,771,968	15,940,944	168,976	1.07%
<b>Total Expenditures</b>	<b>15,504,573</b>	<b>16,071,828</b>	<b>17,662,581</b>	<b>17,662,581</b>	<b>17,889,629</b>	<b>227,048</b>	<b>1.29%</b>
<b>Revenues</b>							
Tax Revenues	5,776,825	5,403,688	5,598,396	5,598,396	5,291,376	(307,020)	-5.48%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,410,000	4,411,819	4,476,370	4,476,370	4,478,218	1,848	0.04%
Charges for Services	54,048	22,852	56,231	56,231	23,775	(32,456)	-57.72%
All Other Revenue	31,937	98,715	28,294	28,294	212,289	183,995	650.30%
<b>Total Revenues</b>	<b>10,272,809</b>	<b>9,937,075</b>	<b>10,159,291</b>	<b>10,159,291</b>	<b>10,005,658</b>	<b>(153,633)</b>	<b>-1.51%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	12.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	13,776,503	14,223,779	14,771,968	14,771,968	14,748,407	(23,561)	-0.16%
Highway Fund	1,728,070	1,848,049	2,890,613	2,890,613	2,948,685	58,072	2.01%
Township Dissolution Fund	-	-	-	-	192,537	192,537	-
<b>Total Expenditures</b>	<b>15,504,573</b>	<b>16,071,828</b>	<b>17,662,581</b>	<b>17,662,581</b>	<b>17,889,629</b>	<b>227,048</b>	<b>1.29%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Transfer of residual balance from Township Dissolution Fund to Highway Fund	192,537	192,537	

<b>Total</b>	192,537	192,537	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Director's Office	206	417,106	430,020	451,756	451,756	457,369	1.24%	3.00
Highway Administration	206	1,310,964	1,418,030	2,438,858	2,438,858	2,491,316	2.15%	10.00
Budget Transfers - LST	110	13,776,503	14,223,779	14,771,968	14,771,968	14,748,407	-0.16%	-
Township Dissolution	280	-	-	-	-	192,537	0.00%	-
<b>Total</b>		<b>15,504,573</b>	<b>16,071,828</b>	<b>17,662,581</b>	<b>17,662,581</b>	<b>17,889,629</b>	<b>1.29%</b>	<b>13.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Engineer	206	GRADE144	139,782	142,214	142,214	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	115,422	114,557	114,557	1.00	1.00	1.00
Administrative Manager	206	GRADE132	74,366	75,801	75,801	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	79,544	80,926	80,926	1.00	1.00	1.00
Departmental Controller	206	GRADE129	70,992	70,831	70,831	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	62,365	63,993	63,993	1.00	1.00	1.00
Executive Secretary	206	GRADE123	50,916	51,742	51,742	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	42,261	43,077	43,077	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	44,764	44,851	44,851	1.00	1.00	1.00
Bookkeeper	206	GRADE119	37,777	38,507	38,507	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	30,661	30,817	30,817	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	23,130	28,253	28,253	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	26,497	23,412	23,412	1.00	1.00	1.00
<b>Subtotal</b>					<b>808,981</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,673			
Overtime/On Call/Holiday Pay					4,467			
Benefits					310,873			
<b>Total Personnel Budget</b>					<b>1,157,995</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

### • Director's Office

The Public Works Director provides leadership and senior guidance to the division. The Director also serves as the County Engineer. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

#### Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	402,794	419,106	426,110	426,110	433,350	7,240	1.7%
Contractual Services	14,164	10,913	25,446	25,446	23,820	(1,626)	-6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	148	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>417,106</b>	<b>430,020</b>	<b>451,756</b>	<b>451,756</b>	<b>457,369</b>	<b>5,613</b>	<b>1.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	582,856	653,153	697,632	697,632	724,645	27,013	3.9%
Contractual Services	683,557	724,178	688,008	688,008	713,453	25,445	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,551	32,698	53,218	53,218	53,218	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	8,000	1,000,000	1,000,000	1,000,000	-	0.0%
<b>Total Expenditures</b>	<b>1,310,964</b>	<b>1,418,030</b>	<b>2,438,858</b>	<b>2,438,858</b>	<b>2,491,316</b>	<b>52,459</b>	<b>2.2%</b>
<b>Revenues</b>							
Taxes	5,776,825	5,403,688	5,598,396	5,598,396	5,291,376	(307,020)	-5.5%
Intergovernmental	4,410,000	4,411,819	4,476,370	4,476,370	4,478,218	1,848	0.0%
Charges For Service	54,048	22,852	56,231	56,231	23,775	(32,456)	-57.7%
All Other Revenue	31,937	98,715	28,294	28,294	212,289	183,995	650.3%
<b>Total Revenues</b>	<b>10,272,809</b>	<b>9,937,075</b>	<b>10,159,291</b>	<b>10,159,291</b>	<b>10,005,658</b>	<b>(153,633)</b>	<b>-1.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	13,776,503	14,223,779	14,771,968	14,771,968	14,748,407	(23,561)	-0.2%
<b>Total Expenditures</b>	<b>13,776,503</b>	<b>14,223,779</b>	<b>14,771,968</b>	<b>14,771,968</b>	<b>14,748,407</b>	<b>(23,561)</b>	<b>-0.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Township Dissolution

In June 2002, voters in Delano Township voted to abolish the township and transfer the powers, duties, and functions of Delano Township to the Sedgwick County Board of County Commissioners in accordance with K.S.A. 80-120. Fund 280 was established to receive the proceeds from this dissolution.

#### Fund(s): Township Dissolution 280

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	192,537	192,537	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192,537</b>	<b>192,537</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Highway Engineering

**Mission: Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.**

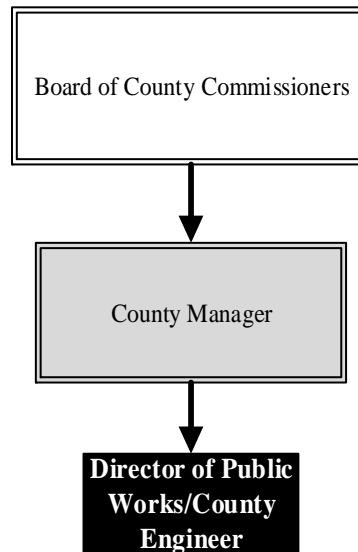
**Jim Weber, P.E.  
Deputy Director**

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Wichita, KS 67213  
316.660.1777

[jim.weber@sedgwick.gov](mailto:jim.weber@sedgwick.gov)

## Overview

The Public Works Highway Engineering section is comprised of three fund centers: Engineering and Design, Survey, and Inspection and Testing. The section provides essential technical support for the entire Public Works team on both contracted projects and in-house maintenance and construction activities. Engineering and Design prepares plans and specifications, coordinates with consultants, and translates technical specifications into engineering plans; Survey provides measurements for such requirements as right of way acquisition and 3-D data for tailored project plans; and Inspection and Testing oversees construction projects to ensure contractual standards are achieved.



## Strategic Goals:

- *Improve and maintain the County highway system through an aggressive Capital Improvement Program that reflects the needs of a growing community*
- *Ensure citizen safety by continuing a proactive highway maintenance program based on preventive and routine maintenance functions*
- *Coordinate with the City of Wichita and Kansas Department of Transportation to ensure projects are seamlessly integrated to reflect the needs of the community and region*

## Highlights

- Successfully completed the final phase of 135th St. reconstruction from 95th St. South to 103rd St. South
- Reconstructed 93rd St. North from Meridian to Broadway
- Began the planning stages for study of the 95th St. corridor project



# Accomplishments and Priorities

## Accomplishments

Highway Engineering has continued development of the Super Slurry Seal process for use on replacement of deteriorated cold mix asphalt roads, as well as Asphalt Surface Recycling, a process to improve long stretches of existing paved roads with minimal disruption to traffic.

## Priorities

In 2016, Engineering staff began the biennial process of inspecting all 592 County maintained bridges. Data from these inspections will be published in 2017. As a result of the 2015 study, 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. In 2016, Public Works has an aggressive goal of replacing 16 bridges.

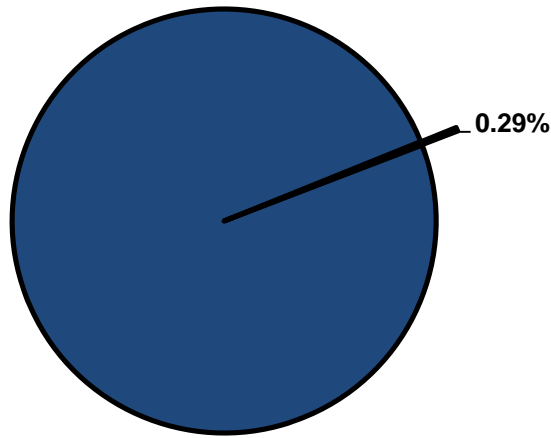


## Significant Budget Adjustments

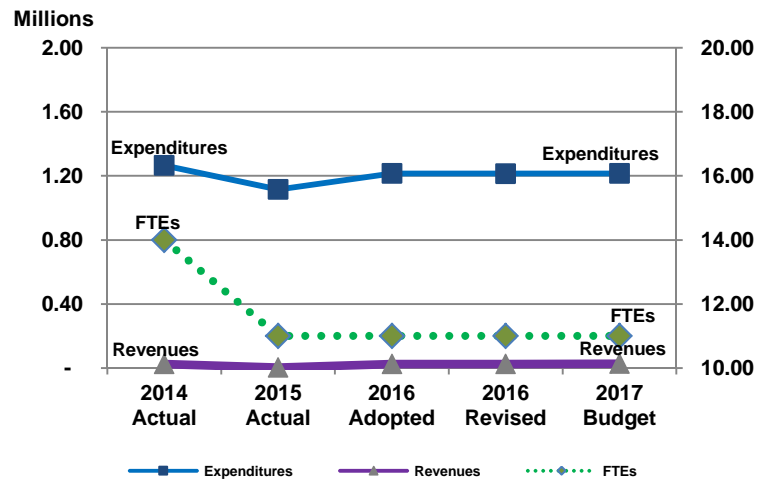
There are no significant adjustments to Highway Engineering's 2017 budget.

## Divisional Graphical Summary

**Highway Engineering**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,128,445	991,956	1,056,019	1,056,019	1,059,370	3,351	0.32%
Contractual Services	126,025	109,395	139,401	139,401	136,226	(3,175)	-2.28%
Debt Service	-	-	-	-	-	-	-
Commodities	11,368	13,767	19,564	19,364	19,564	200	1.03%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,265,839</b>	<b>1,115,118</b>	<b>1,214,984</b>	<b>1,214,784</b>	<b>1,215,160</b>	<b>376</b>	<b>0.03%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	208	1,741	216	216	1,776	1,560	721.13%
Charges for Services	23,709	-	24,666	24,666	24,526	(140)	-0.57%
All Other Revenue	771	-	258	258	217	(41)	-15.77%
<b>Total Revenues</b>	<b>24,688</b>	<b>1,741</b>	<b>25,140</b>	<b>25,140</b>	<b>26,519</b>	<b>1,379</b>	<b>5.48%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	14.00	11.00	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>14.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Highway Fund	1,265,839	1,115,118	1,214,984	1,214,784	1,215,160	376	0.03%
<b>Total Expenditures</b>	<b>1,265,839</b>	<b>1,115,118</b>	<b>1,214,984</b>	<b>1,214,784</b>	<b>1,215,160</b>	<b>376</b>	<b>0.03%</b>



**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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Engineering & Design	206	587,765	598,048	612,418	612,218	621,688	1.55%	6.00
Inspection & Testing	206	387,733	197,516	276,271	276,271	259,667	-6.01%	1.00
Survey	206	290,342	319,554	326,295	326,295	333,805	2.30%	4.00

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Engineering Manager	206	GRADE135	78,513	80,586	80,586	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	80,682	82,239	82,239	1.00	1.00	1.00
Construction Engineer	206	GRADE134	80,881	71,277	71,277	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	86,001	87,649	87,649	1.00	1.00	1.00
Engineer	206	GRADE133	73,225	74,638	74,638	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	60,557	62,155	62,155	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	43,507	39,645	39,645	1.00	1.00	1.00
Surveyor	206	GRADE124	101,949	102,563	102,563	2.00	2.00	2.00
Computer Aided Design Technician	206	GRADE123	37,365	33,841	33,841	1.00	1.00	1.00
Engineering Technician	206	GRADE123	33,842	37,565	37,565	1.00	1.00	1.00
<b>Subtotal</b>					<b>672,158</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,977			
Overtime/On Call/Holiday Pay					59,322			
Benefits					293,913			
<b>Total Personnel Budget</b>					<b>1,059,370</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

### • Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes.

#### Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	557,683	568,822	565,780	565,780	575,050	9,271	1.6%
Contractual Services	24,535	19,541	33,619	33,619	33,619	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,547	9,684	13,019	12,819	13,019	200	1.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>587,765</b>	<b>598,048</b>	<b>612,418</b>	<b>612,218</b>	<b>621,688</b>	<b>9,471</b>	<b>1.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	236	236	217	(19)	-8.1%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>236</b>	<b>236</b>	<b>217</b>	<b>(19)</b>	<b>-8.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed. In the 2014 Adopted Budget, 5.0 FTE positions were shifted from highway engineering to budgeted sales tax project funds and another 2.0 FTE positions were shifted in the 2015 Adopted Budget.

#### Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	309,695	124,983	193,264	193,264	177,865	(15,400)	-8.0%
Contractual Services	76,053	70,659	80,582	80,582	79,377	(1,205)	-1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,984	1,875	2,425	2,425	2,425	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>387,733</b>	<b>197,516</b>	<b>276,271</b>	<b>276,271</b>	<b>259,667</b>	<b>(16,605)</b>	<b>-6.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	208	1,741	216	216	1,776	1,560	721.1%
Charges For Service	23,709	-	24,666	24,666	24,526	(140)	-0.6%
All Other Revenue	771	-	22	22	0	(22)	-100.0%
<b>Total Revenues</b>	<b>24,688</b>	<b>1,741</b>	<b>24,904</b>	<b>24,904</b>	<b>26,302</b>	<b>1,398</b>	<b>5.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

## • Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many division activities.

### Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	261,068	298,151	296,975	296,975	306,455	9,480	3.2%
Contractual Services	25,438	19,195	25,200	25,200	23,230	(1,970)	-7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,837	2,208	4,120	4,120	4,120	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>290,342</b>	<b>319,554</b>	<b>326,295</b>	<b>326,295</b>	<b>333,805</b>	<b>7,510</b>	<b>2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

# 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.

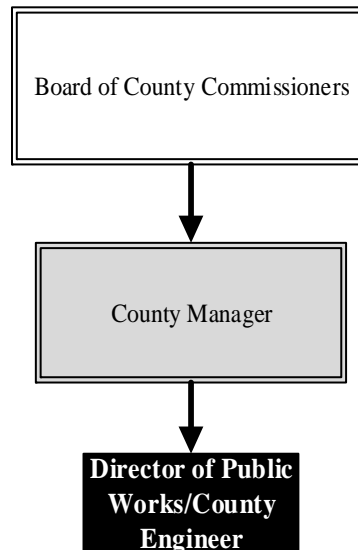
**Bob Kraus**  
Highway Superintendent

1144 S. Seneca  
Wichita, KS 67213  
316.660.1777

[robert.kraus@sedgwick.gov](mailto:robert.kraus@sedgwick.gov)

## Overview

Work of the Highway Road and Bridge Maintenance section is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by four centrally located specialty crews, the Aggregate, Bridge and Concrete, Truck and Traffic Operations, and Maintenance crews. The section provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches, and right of way, and 592 bridges. Staff executes much of the five-year rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.

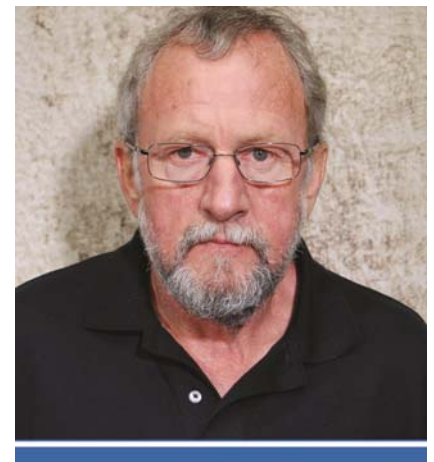


## Strategic Goals:

- *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

- Forty-six and a half miles of new rock shoulders on County roads
- Five miles of Skim Coat and 13 miles of chip seal on County roads
- Aggressive schedule to replace 16 bridges with in-house crews in 2016
- Crews are teaming up with a contractor to convert some gravel roads by using the contractor to install Super Slurry to prepare a road base that is then finished with a chip seal by County crews; this innovative method has the potential to provide better roads at a lower overall cost



# Accomplishments and Priorities

## Accomplishments

Highway Maintenance crews have been able to help meet the Division goal that 20 percent of the County infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

## Priorities

Highway Road and Bridge Maintenance crews continue to operate at the same level of service with fewer resources and personnel in order to provide the day-to-day maintenance of more than 600 miles of road and 592 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12 percent. The return of funding to hire summer mowers for right-of-way mowing frees maintenance crews to focus their efforts on maintenance while providing a dedicated force to right-of-way mowing. Additionally, maintenance crews will continue to be proactive in refining the pre-treatment process during winter storms to provide better management of available manpower and de-icing materials.

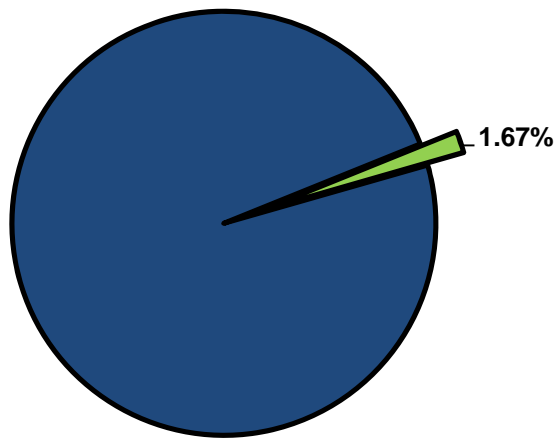


## Significant Budget Adjustments

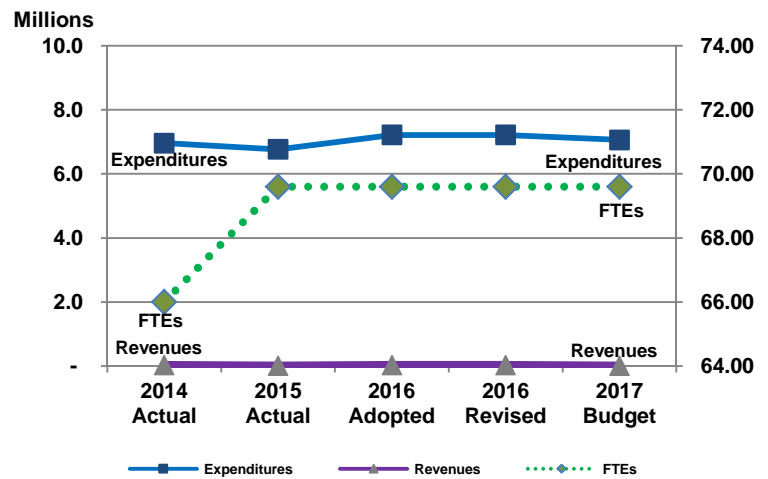
There are no significant adjustments to Highway Road and Bridge Maintenance's 2017 budget.

## Divisional Graphical Summary

**Highway Road & Bridge Maint.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,533,664	3,674,529	3,828,247	3,828,247	3,765,675	(62,573)	-1.63%
Contractual Services	3,239,626	2,927,297	3,146,387	3,143,336	3,055,347	(87,989)	-2.80%
Debt Service	-	-	-	-	-	-	-
Commodities	189,503	94,678	242,798	246,049	242,798	(3,251)	-1.32%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	70,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,962,794</b>	<b>6,766,504</b>	<b>7,217,432</b>	<b>7,217,632</b>	<b>7,063,819</b>	<b>(153,813)</b>	<b>-2.13%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	21,594	-	22,466	22,466	-	(22,466)	-100.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	1,431	1,658	3,507	3,507	1,217	(2,290)	-65.29%
<b>Total Revenues</b>	<b>23,025</b>	<b>1,658</b>	<b>25,973</b>	<b>25,973</b>	<b>1,217</b>	<b>(24,756)</b>	<b>-95.31%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	66.00	69.60	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>66.00</b>	<b>69.60</b>	<b>69.60</b>	<b>69.60</b>	<b>69.60</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	-	-	-	-	-	-	-
Highway Fund	6,962,794	6,766,504	7,217,432	7,217,632	7,063,819	(153,813)	-2.13%
<b>Total Expenditures</b>	<b>6,962,794</b>	<b>6,766,504</b>	<b>7,217,432</b>	<b>7,217,632</b>	<b>7,063,819</b>	<b>(153,813)</b>	<b>-2.13%</b>



**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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Traffic	206	580,606	571,873	600,270	600,270	586,202	-2.34%	6.00
Clonmel Yard	206	1,057,440	1,046,332	1,098,748	1,098,748	1,081,458	-1.57%	11.20
Andale Yard	206	998,677	1,042,017	1,072,142	1,072,142	1,025,228	-4.38%	10.60
East Yard	206	1,067,501	1,003,416	1,034,436	1,033,436	999,267	-3.31%	10.90
North Yard	206	947,927	973,708	980,923	980,923	971,275	-0.98%	10.90
Aggregate Materials	206	889,916	788,219	855,664	850,664	847,239	-0.40%	6.00
Bridge & Concrete	206	493,425	493,920	512,358	518,558	522,459	0.75%	6.00
Truck Crew	206	927,302	847,020	987,892	987,892	955,691	-3.26%	8.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
<b>Total</b>		<b>6,962,794</b>	<b>6,766,504</b>	<b>7,217,432</b>	<b>7,217,632</b>	<b>7,063,819</b>	<b>-2.13%</b>	<b>69.60</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Area Foreman	206	GRADE125	261,851	266,275	266,275	5.00	5.00	5.00
Crew Foreman	206	GRADE124	83,069	84,664	84,664	2.00	2.00	2.00
Traffic Operations and Maintenance Supr	206	GRADE124	48,707	49,637	49,637	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	174,489	178,135	178,135	4.00	4.00	4.00
Crew Chief	206	GRADE122	75,641	77,391	77,391	2.00	2.00	2.00
Equipment Operator III	206	GRADE120	744,316	740,788	740,788	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	128,259	130,108	130,108	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	56,468	56,878	56,878	2.00	2.00	2.00
Welder	206	GRADE119	40,672	41,448	41,448	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	196,190	140,510	140,510	7.00	5.00	5.00
Traffic Technician I	206	GRADE117	25,503	25,251	25,251	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	169,926	174,376	174,376	7.00	7.00	7.00
Equipment Operator II	206	GRADE116	-	54,768	54,768	-	2.00	2.00
Truck Driver	206	GRADE115	176,970	178,193	178,193	6.00	6.00	6.00
Temporary Mower	206	EXCEPT	75,000	18,000	18,000	3.60	3.60	3.60
Crew Chief	206	FROZEN	51,711	51,278	51,278	1.00	1.00	1.00
Crew Foreman	206	FROZEN	56,742	56,268	56,268	1.00	1.00	1.00
Signal Electrician	206	FROZEN	56,283	55,707	55,707	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,379,676</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					87,763			
Overtime/On Call/Holiday Pay					72,149			
Benefits					1,226,087			
<b>Total Personnel Budget</b>					<b>3,765,675</b>	<b>69.60</b>	<b>69.60</b>	<b>69.60</b>

### • Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects, and documentation of major accidents on County roads.

#### Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	336,089	344,675	355,499	355,499	342,368	(13,131)	-3.7%
Contractual Services	211,065	200,049	209,973	209,973	209,036	(937)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,452	27,148	34,798	34,798	34,798	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>580,606</b>	<b>571,873</b>	<b>600,270</b>	<b>600,270</b>	<b>586,202</b>	<b>(14,068)</b>	<b>-2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	21,594	-	22,466	22,466	-	(22,466)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,431	1,571	1,518	1,518	1,217	(301)	-19.8%
<b>Total Revenues</b>	<b>23,025</b>	<b>1,571</b>	<b>23,984</b>	<b>23,984</b>	<b>1,217</b>	<b>(22,767)</b>	<b>-94.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	549,511	589,243	620,204	620,204	590,805	(29,399)	-4.7%
Contractual Services	500,483	451,208	465,671	465,671	477,780	12,109	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,446	5,881	12,873	12,873	12,873	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,057,440</b>	<b>1,046,332</b>	<b>1,098,748</b>	<b>1,098,748</b>	<b>1,081,458</b>	<b>(17,290)</b>	<b>-1.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.90</b>	<b>10.90</b>	<b>11.20</b>	<b>11.20</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	525,070	581,089	587,425	587,425	575,429	(11,996)	-2.0%
Contractual Services	460,795	454,854	469,301	469,301	434,384	(34,918)	-7.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,812	6,074	15,416	15,416	15,416	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>998,677</b>	<b>1,042,017</b>	<b>1,072,142</b>	<b>1,072,142</b>	<b>1,025,228</b>	<b>(46,914)</b>	<b>-4.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.90</b>	<b>10.90</b>	<b>10.60</b>	<b>10.60</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	512,603	524,699	570,194	570,194	556,838	(13,356)	-2.3%
Contractual Services	532,546	471,232	451,329	451,329	429,515	(21,814)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,352	7,485	12,913	11,913	12,913	1,000	8.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,067,501</b>	<b>1,003,416</b>	<b>1,034,436</b>	<b>1,033,436</b>	<b>999,267</b>	<b>(34,170)</b>	<b>-3.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	500,977	525,237	543,831	543,831	537,142	(6,688)	-1.2%
Contractual Services	431,568	402,280	424,345	424,345	421,386	(2,959)	-0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,382	6,191	12,747	12,747	12,747	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	40,000	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>947,927</b>	<b>973,708</b>	<b>980,923</b>	<b>980,923</b>	<b>971,275</b>	<b>(9,647)</b>	<b>-1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>10.90</b>	<b>-</b>	<b>0.0%</b>

### • 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): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	352,407	334,781	346,719	346,719	346,384	(334)	-0.1%
Contractual Services	465,998	400,399	450,001	450,001	441,910	(8,091)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,511	23,038	58,944	53,944	58,944	5,000	9.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	30,000	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>889,916</b>	<b>788,219</b>	<b>855,664</b>	<b>850,664</b>	<b>847,239</b>	<b>(3,425)</b>	<b>-0.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	38	1,989	1,989	-	(1,989)	-100.0%
<b>Total Revenues</b>	<b>-</b>	<b>38</b>	<b>1,989</b>	<b>1,989</b>	<b>-</b>	<b>(1,989)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	329,197	348,386	354,023	354,023	359,749	5,726	1.6%
Contractual Services	146,876	134,662	146,128	143,077	150,503	7,426	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,352	10,873	12,207	21,458	12,207	(9,251)	-43.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>493,425</b>	<b>493,920</b>	<b>512,358</b>	<b>518,558</b>	<b>522,459</b>	<b>3,901</b>	<b>0.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	39	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 had 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	427,811	426,419	450,353	450,353	456,958	6,605	1.5%
Contractual Services	490,295	412,612	529,639	529,639	490,833	(38,806)	-7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,197	7,989	7,900	7,900	7,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>927,302</b>	<b>847,020</b>	<b>987,892</b>	<b>987,892</b>	<b>955,691</b>	<b>(32,201)</b>	<b>-3.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
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%
<b>Total Expenditures</b>	-	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>



# Noxious Weeds

**Mission:** To control and eradicate noxious weeds on all property within Sedgwick County.

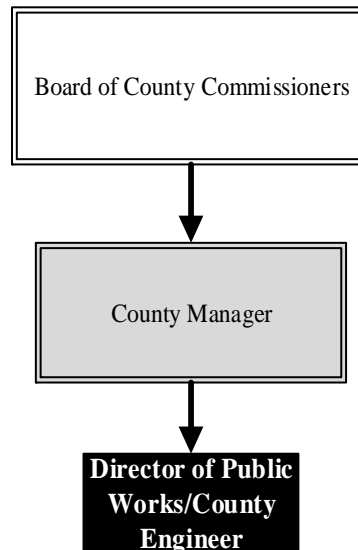
**Mark Furry**  
Director of Noxious Weeds

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## 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 Division's primary responsibility. The Division 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-ways
- Control, with the objective of eradication, all *Sericea Lespedeza* in Sedgwick County
- Increase public awareness of noxious weeds

## Highlights

- Identified, mapped, and treated all acreage known to have *Sericea Lespedeza*
- Completed erosion control planting along bridges after repair and replacement
- Provided vegetation management along 18 miles of bike paths in the County
- Sprayed common weeds on over 1,290 lane miles of County owned roads and right of ways to help reduce mowing cycles
- Mapped all musk thistle infestations to aide land owners and County employees to precisely target herbicides applications and track spread in the County



# Accomplishments and Priorities

## Accomplishments

The Noxious Weeds Division puts much thought into the purchase of herbicides and equipment each year as the Division 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 Division 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 Division 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 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.

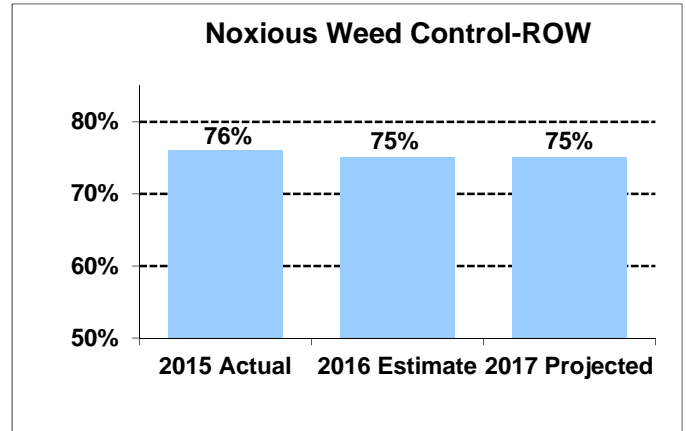


## Significant Budget Adjustments

There are no significant adjustments to Noxious Weeds' 2017 budget.

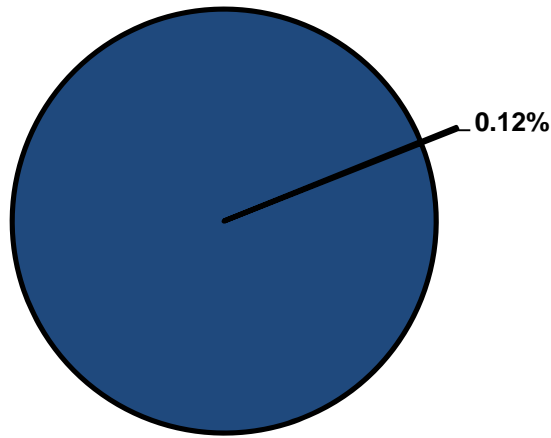
The following chart illustrates the Key Performance Indicator (KPI) of the Noxious Weeds Division.

- Percent of total treated acreage eliminating noxious weeds in compliance with State law.

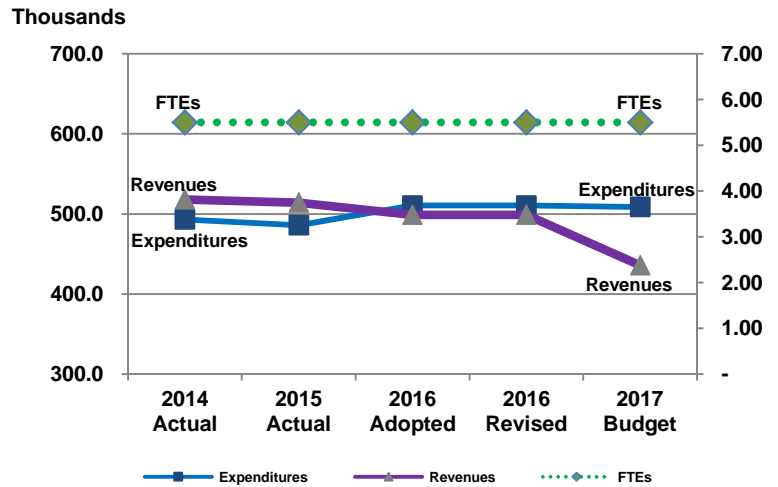
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## Divisional Graphical Summary

**Noxious Weeds**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	290,021	303,747	308,417	308,417	306,537	(1,880)	-0.61%
Contractual Services	109,349	102,150	102,006	102,006	102,080	74	0.07%
Debt Service	-	-	-	-	-	-	-
Commodities	93,721	80,095	100,129	100,129	100,129	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>493,091</b>	<b>485,991</b>	<b>510,552</b>	<b>510,552</b>	<b>508,746</b>	<b>(1,806)</b>	<b>-0.35%</b>
<b>Revenues</b>							
Tax Revenues	416,725	397,900	433,615	433,615	321,256	(112,358)	-25.91%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	101,310	115,902	65,342	65,342	114,260	48,919	74.87%
All Other Revenue	-	1	-	-	-	-	-
<b>Total Revenues</b>	<b>518,035</b>	<b>513,803</b>	<b>498,956</b>	<b>498,956</b>	<b>435,517</b>	<b>(63,440)</b>	<b>-12.71%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	5.50	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Noxious Weeds	493,091	485,991	510,552	510,552	508,746	(1,806)	-0.35%
<b>Total Expenditures</b>	<b>493,091</b>	<b>485,991</b>	<b>510,552</b>	<b>510,552</b>	<b>508,746</b>	<b>(1,806)</b>	<b>-0.35%</b>

Expenditures	Revenues	FTEs
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<b>Total</b>	-	-	-
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<b>Program</b>	<b>Fund</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>% Chg '16 Rev.-'17</b>	<b>2017 FTEs</b>
Noxious Weeds	207	493,091	485,991	510,552	510,552	508,746	-0.35%	5.50
<b>Total</b>				<b>510,552</b>	<b>510,552</b>	<b>508,746</b>	<b>-0.35%</b>	<b>5.50</b>



# Storm Drainage

**Mission:** *To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations, and compliance with federal and state law.*

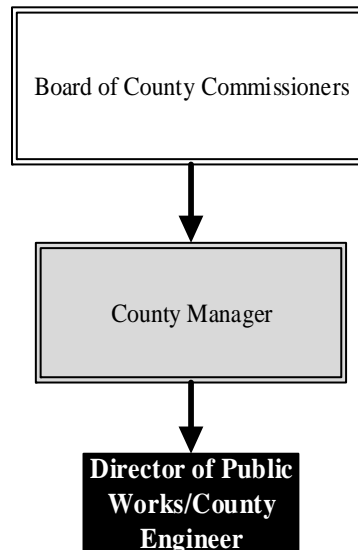
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## Overview

The programs of Storm Drainage: Stream Maintenance, Flood Control, and Stormwater Management, prevent or minimize flood damage by shaping and clearing streambeds and managing drainage in the County's unincorporated areas. Staff reviews stormwater requirements for developments, provides planning and permitting services for capital improvement projects, and conducts and oversees long-term project planning of drainage enhancements in unincorporated Sedgwick County. Of particular note is the Division's continuing and successful effort to improve flow on Jester Creek. Storm Drainage jointly funds maintenance of the Wichita-Valley Center Flood Control Project with the City of Wichita.



## Strategic Goals:

- *Protect the County's infrastructure by keeping watercourses free from obstruction*
- *Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program*
- *Improve stormwater quality and the environment through an effective stormwater management program*

## Highlights

- Remediation of Dry Creek to prevent flooding and restore natural habitat
- Signed a Memorandum of Agreement with Kansas Department of Wildlife, Parks, and Tourism
- Cleaned out Cowskin Creek in Haysville to remove trees and debris, improving water flow and protecting property





# Accomplishments and Priorities

## Accomplishments

The Storm Drainage Division 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 Division 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 it arrived. The Division has also successfully restored natural habitats in waterways to ensure the preservation of endangered species. The Storm Drainage Division has also reached an agreement with the Kansas Department of Wildlife, Parks, and Tourism (KDWPT) to streamline project approvals and reduce regulatory burdens on citizens and Sedgwick County as it relates to threatened and endangered species in the State. Sedgwick County is the only local unit of government in Kansas to reach such an agreement with KDWPT.

## 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.

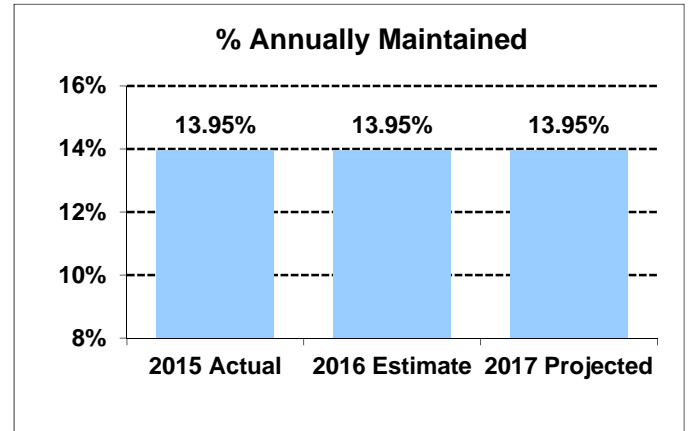


## Significant Budget Adjustments

Changes to Storm Drainage's 2017 budget include a \$500,000 increase for the Wichita-Valley Center Flood Control Project for major maintenance and repairs in the 2017 Capital Improvement Program.

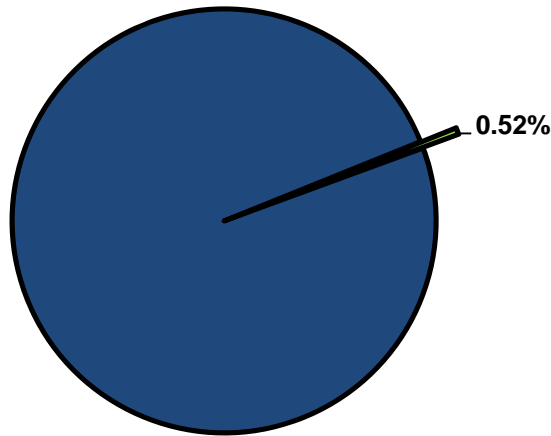
The following chart illustrates the Key Performance Indicator (KPI) of the Storm Drainage Division.

- To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance

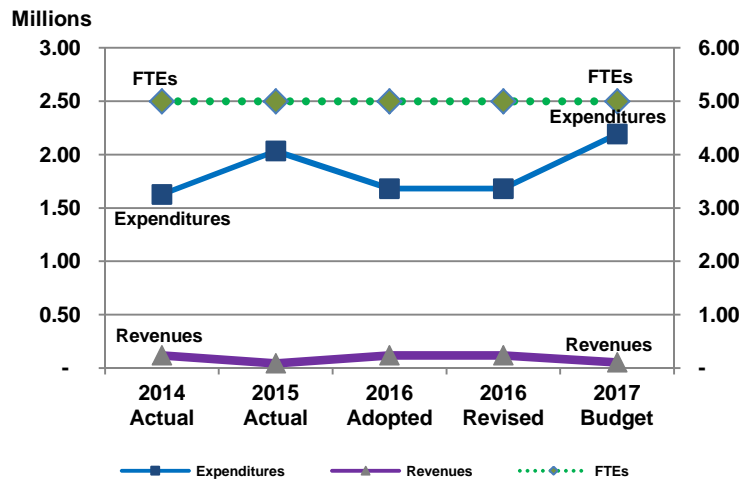
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## Divisional Graphical Summary

**Storm Drainage**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	372,957	384,771	396,678	396,678	412,384	15,706	3.96%
Contractual Services	1,250,814	1,144,537	1,282,062	1,282,062	1,277,674	(4,388)	-0.34%
Debt Service	-	-	-	-	-	-	-
Commodities	2,439	3,449	2,444	2,444	2,444	-	0.00%
Capital Improvements	-	50	-	-	500,000	500,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	500,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,626,209</b>	<b>2,032,807</b>	<b>1,681,184</b>	<b>1,681,184</b>	<b>2,192,502</b>	<b>511,318</b>	<b>30.41%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	118,923	42,023	117,028	117,028	52,448	(64,580)	-55.18%
<b>Total Revenues</b>	<b>118,923</b>	<b>42,023</b>	<b>117,028</b>	<b>117,028</b>	<b>52,448</b>	<b>(64,580)</b>	<b>-55.18%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,626,209	2,032,807	1,681,184	1,681,184	2,192,502	511,318	30.41%
<b>Total Expenditures</b>	<b>1,626,209</b>	<b>2,032,807</b>	<b>1,681,184</b>	<b>1,681,184</b>	<b>2,192,502</b>	<b>511,318</b>	<b>30.41%</b>

Expenditures	Revenues	FTEs
500,000		

500,000

<b>Total</b>	500,000	-	-
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### • Stream Maintenance

The Stream Maintenance Division 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 Division'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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	284,171	292,813	303,252	303,252	307,490	4,238	1.4%
Contractual Services	194,595	178,067	182,795	182,795	178,317	(4,478)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,439	3,449	2,444	2,444	2,444	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>481,205</b>	<b>474,329</b>	<b>488,491</b>	<b>488,491</b>	<b>488,251</b>	<b>(240)</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	28	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,050,254	983,969	1,091,129	1,091,129	1,091,129	-	0.0%
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%
<b>Total Expenditures</b>	<b>1,050,254</b>	<b>1,483,969</b>	<b>1,091,129</b>	<b>1,091,129</b>	<b>1,591,129</b>	<b>500,000</b>	<b>45.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	118,923	41,994	117,028	117,028	52,448	(64,580)	-55.2%
<b>Total Revenues</b>	<b>118,923</b>	<b>41,994</b>	<b>117,028</b>	<b>117,028</b>	<b>52,448</b>	<b>(64,580)</b>	<b>-55.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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 Division 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 Division's time, as does the design of future projects. The Division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	88,785	91,958	93,426	93,426	104,894	11,468	12.3%
Contractual Services	5,966	(17,498)	8,138	8,138	8,228	90	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	50	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>94,751</b>	<b>74,509</b>	<b>101,564</b>	<b>101,564</b>	<b>113,122</b>	<b>11,558</b>	<b>11.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>



# Environmental Resources

**Mission:** *Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management, and provide environmental education and services to citizens, businesses, and local governments.*

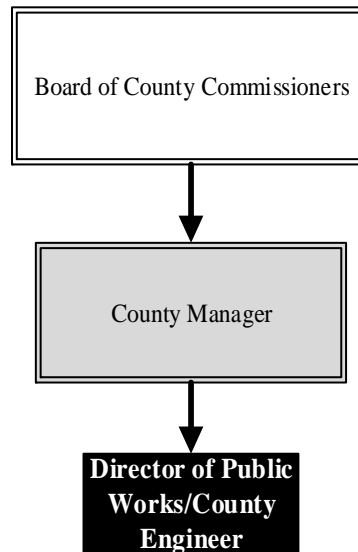
**Susan Erlenwein**  
Director

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## Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Division provides permitting and inspections for the Sedgwick County Stormwater Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County departments, environmental assessments for Sedgwick County, and technical consultation for environmental projects affecting Sedgwick County. Staff work with Federal, State, and local agencies and serve on committees pertaining to water quality, air quality, stormwater 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 stormwater permitting, inspections, and education*
- *Increase environmental compliance and awareness of Sedgwick County government through environmental assessments, environmental consultation, and employee hazardous communication training*

## Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- Issued 29,610 coupons that allowed residents to dispose of 1,000 pounds of trash for no fee at the transfer stations
- Completed the Solid Waste Management Plan Update per KDHE requirements
- HHW Facility handled 1,196,128 pounds of hazardous waste from 23,338 citizens in 2015



# Accomplishments and Priorities

## Accomplishments

Environmental Resources surveyed the unincorporated areas of the County in 2013 for stormwater outfalls and worked with GIS to create a map of 1,693 outfall locations in order to conform to State law. Environmental Resources inspected those stormwater outfalls during times of droughts to determine where illicit discharges are occurring. State law now requires Sedgwick County to test impaired surface water for specific chemicals. Environmental Resources developed a plan to test specific water bodies for these chemicals, per State guidelines. In 2015, the Division took 84 water samples. Environmental Resources endeavors to provide solid waste related programs to the citizens every year. In the past, this has included waste tire roundups and an electronic waste collection event. Environmental Resources has provided a trash coupon program that issued 29,610 coupons and allowed residents to dispose of 1,000 pounds of trash for free at the transfer stations. In the past 15 years, the HHW Facility has seen a 288 percent increase in participants and an increase of 283 percent of hazardous waste handled.

## Priorities

When storms occur in Sedgwick County that result in significant tree damage and debris, citizens need some convenient way to get rid of all the tree limbs. Recognizing this problem, Sedgwick County purchased an industrial tub grinder and air curtain burner in 2015 to help communities across Sedgwick County with storm debris damage. Not only does this provide an efficient way to deal with storm debris, but the tub grinder also provides mulch product for citizens to use. The air curtain burner will reduce the particulate matter from the burning of clean wood waste. Twenty acres of land were set aside in northeast Sedgwick County for the collection of storm related material. However, this mobile equipment can be taken to other appropriate areas near the storm-generated material.

Since 2002, Sedgwick County has paid for the disposal of 730 tons of illegally dumped waste collected by townships. In 2016, a new program was implemented that gave residents of selected townships the opportunity to dispose of bulky waste at a township clean-up event. Roll-off containers for the trash, bulky materials, passenger car tires, and appliances with refrigerant are provided by Sedgwick County. The County will continue to pay the tipping fees at both transfer stations for illegal dumping as well.



## Significant Budget Adjustments

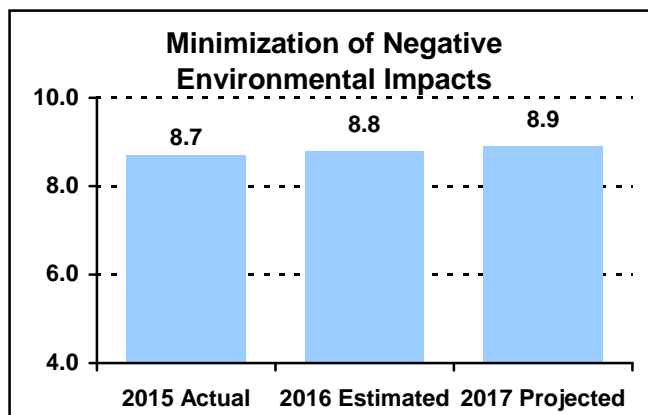
There are no significant adjustments to Environmental Resources' 2017 budget.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Minimization of negative environmental impacts in Sedgwick County -**

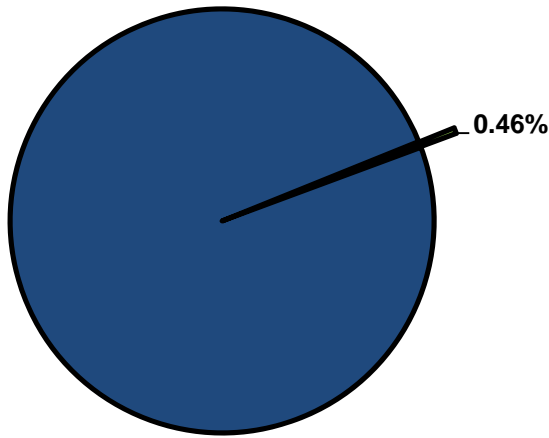
- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



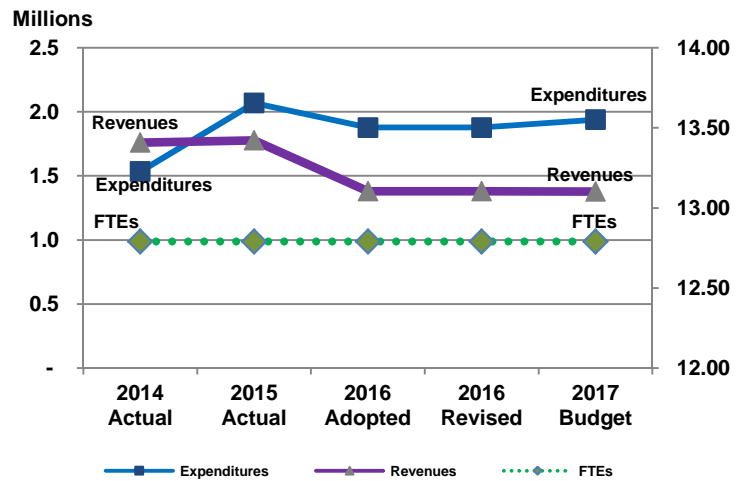
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement</b>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.7	8.8	8.9
Monthly inspections of solid waste facilities	17	17	17
Illegal dumping in tons reported quarterly	9	10	10
<b>Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals</b>			
Number of semi-annual County department inspections	6	6	6
Annual hazard communication training	12	12	12
<b>Goal: Provide stormwater management and enforcement for Sedgwick County</b>			
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%
<b>Goal: Promote the conservation of natural resources in Sedgwick County</b>			
Annual number of best management practice contracts	36	32	35
Number of people contacted through environmental education programs	116,306	118,000	120,000
Percentage of time that responses to public inquiries occur within two hours or less	100%	100%	100%
Monthly water quality testing	14	28	28

## Divisional Graphical Summary

**Environmental Resources**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	805,269	838,273	864,743	864,743	887,705	22,962	2.66%
Contractual Services	584,806	611,948	862,387	861,006	898,322	37,316	4.33%
Debt Service	-	-	-	-	-	-	-
Commodities	64,892	538,368	70,822	72,203	72,203	0	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	79,839	80,170	80,315	80,315	80,269	(46)	-0.06%
<b>Total Expenditures</b>	<b>1,534,806</b>	<b>2,068,759</b>	<b>1,878,267</b>	<b>1,878,267</b>	<b>1,938,499</b>	<b>60,232</b>	<b>3.21%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,698,931	1,709,264	1,322,751	1,322,751	1,317,709	(5,042)	-0.38%
All Other Revenue	61,089	66,945	57,645	57,645	59,942	2,297	3.99%
<b>Total Revenues</b>	<b>1,760,020</b>	<b>1,776,209</b>	<b>1,380,395</b>	<b>1,380,395</b>	<b>1,377,651</b>	<b>(2,744)</b>	<b>-0.20%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	0.30	0.30	0.30	0.30	0.30	-	0.00%
Non-Property Tax Funded	12.49	12.49	12.49	12.49	12.49	-	0.00%
<b>Total FTEs</b>	<b>12.79</b>	<b>12.79</b>	<b>12.79</b>	<b>12.79</b>	<b>12.79</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	84,645	90,277	92,641	92,641	92,278	(364)	-0.39%
Solid Waste	1,450,161	1,978,482	1,785,626	1,785,626	1,846,221	60,595	3.39%
<b>Total Expenditures</b>	<b>1,534,806</b>	<b>2,068,759</b>	<b>1,878,267</b>	<b>1,878,267</b>	<b>1,938,499</b>	<b>60,232</b>	<b>3.21%</b>

Expenditures	Revenues	FTEs
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<b>Total</b>	-	-	-
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Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Env. Resources Admin.	110	44,645	50,277	52,641	52,641	52,278	-0.69%	0.30
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	185,410	181,969	200,537	200,537	209,588	4.51%	2.59
Solid Waste Enforce.	208	92,866	95,982	106,557	106,557	105,917	-0.60%	1.00
Waste Minimization	208	223,696	208,665	227,332	227,332	260,623	14.64%	2.00
Special Projects	208	104,854	556,249	270,000	270,000	270,000	0.00%	-
Household Haz. Waste	208	843,335	935,618	981,200	981,200	1,000,093	1.93%	6.90
Total		1,534,806	2,068,759	1,878,267	1,878,267	1,938,499	3.21%	12.79

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Environmental Resources Director	110	GRADE136	29,963	29,670	29,670	0.30	0.30	0.30
Environmental Resources Director	208	GRADE136	69,913	69,231	69,231	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE127	44,399	45,287	45,287	1.00	1.00	1.00
Senior Administrative Officer	208	GRADE127	156,075	146,661	146,661	3.00	3.00	3.00
Administrative Specialist	208	GRADE123	60,353	61,562	61,562	1.50	1.50	1.50
Environmental Inspector	208	GRADE123	10,622	11,252	11,252	0.29	0.29	0.29
Senior Technician - HHW	208	GRADE121	67,962	68,490	68,490	2.00	2.00	2.00
Zoning Inspector	208	GRADE121	40,248	32,261	32,261	1.00	1.00	1.00
HHW Technician	208	GRADE119	96,127	109,052	109,052	3.00	3.00	3.00
<b>Subtotal</b>					<b>573,466</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,621			
Overtime/On Call/Holiday Pay					1,513			
Benefits					292,105			
<b>Total Personnel Budget</b>					<b>887,705</b>	<b>12.79</b>	<b>12.79</b>	<b>12.79</b>

### • Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land or disposal of hazardous materials formerly used by County divisions. The Division conducts research and provides environmental consultation on County and community-wide projects and on issues dealing with surface and groundwater quality in Sedgwick County. Environmental Resources is responsible for mapping and inspecting stormwater outfalls, issuing storm water permits, testing surface water after certain rain events and staffing the storm water management advisory board. The Division is responsible for supervising the work of the Conservation District.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	37,350	39,140	39,969	39,969	39,606	(364)	-0.9%
Contractual Services	6,125	7,049	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,170	4,088	3,341	3,341	3,341	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>44,645</b>	<b>50,277</b>	<b>52,641</b>	<b>52,641</b>	<b>52,278</b>	<b>(364)</b>	<b>-0.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	525	1,590	751	751	1,283	533	71.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>525</b>	<b>1,590</b>	<b>751</b>	<b>751</b>	<b>1,283</b>	<b>533</b>	<b>71.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>-</b>	<b>0.0%</b>

### • 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. The Conservation District receives state funding to help local landowners implement Best Management Practice's on their land to decrease erosion and contamination of water. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,000	40,000	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



### • 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. Project management includes funding for the operation of the new storm debris equipment.

#### Fund(s): Solid Waste 208

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	156,160	162,549	166,214	166,214	175,265	9,051	5.4%
Contractual Services	28,586	16,527	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	663	2,892	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>185,410</b>	<b>181,969</b>	<b>200,537</b>	<b>200,537</b>	<b>209,588</b>	<b>9,051</b>	<b>4.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	32	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.59</b>	<b>2.59</b>	<b>2.59</b>	<b>2.59</b>	<b>2.59</b>	<b>-</b>	<b>0.0%</b>

### • Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including weekly inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

#### Fund(s): Solid Waste 208

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	83,972	86,785	88,434	88,434	89,933	1,499	1.7%
Contractual Services	8,694	7,048	15,139	15,139	13,000	(2,139)	-14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	200	2,149	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>92,866</b>	<b>95,982</b>	<b>106,557</b>	<b>106,557</b>	<b>105,917</b>	<b>(640)</b>	<b>-0.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	125,462	124,225	127,984	127,984	126,721	(1,262)	-1.0%
All Other Revenue	57,661	57,618	57,645	57,645	57,643	(2)	0.0%
<b>Total Revenues</b>	<b>183,123</b>	<b>181,843</b>	<b>185,628</b>	<b>185,628</b>	<b>184,364</b>	<b>(1,264)</b>	<b>-0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 and the operation of new storm debris equipment.

#### Fund(s): Solid Waste 208

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	141,389	146,032	148,514	148,514	141,526	(6,989)	-4.7%
Contractual Services	71,761	53,343	68,936	68,936	109,215	40,279	58.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,546	9,290	9,882	9,882	9,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>223,696</b>	<b>208,665</b>	<b>227,332</b>	<b>227,332</b>	<b>260,623</b>	<b>33,290</b>	<b>14.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • 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, township cleanups, and Electronic Collection Recycling event.

#### Fund(s): Solid Waste 208

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	1,011	-	-	-	-	0.0%
Contractual Services	104,854	77,729	270,000	268,619	268,619	(0)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	477,510	-	1,381	1,381	0	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>104,854</b>	<b>556,249</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>(0)</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Household Hazardous Waste Services

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. HHW partners with sponsoring communities to hold five remote collection events annually.

#### Fund(s): Solid Waste 208

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	386,397	402,756	421,612	421,612	441,375	19,764	4.7%
Contractual Services	324,786	410,251	429,773	429,773	428,949	(824)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	52,313	42,440	49,500	49,500	49,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	79,839	80,170	80,315	80,315	80,269	(46)	-0.1%
<b>Total Expenditures</b>	<b>843,335</b>	<b>935,618</b>	<b>981,200</b>	<b>981,200</b>	<b>1,000,093</b>	<b>18,893</b>	<b>1.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,572,944	1,583,450	1,194,017	1,194,017	1,189,704	(4,312)	-0.4%
All Other Revenue	3,428	9,295	-	-	2,299	2,299	0.0%
<b>Total Revenues</b>	<b>1,576,372</b>	<b>1,592,745</b>	<b>1,194,017</b>	<b>1,194,017</b>	<b>1,192,003</b>	<b>(2,013)</b>	<b>-0.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>	<b>6.90</b>	<b>-</b>	<b>0.0%</b>

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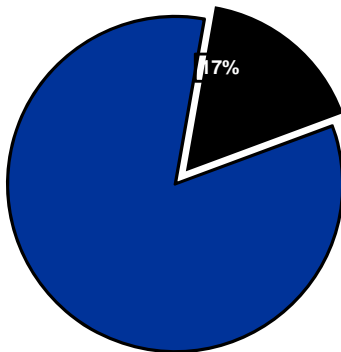


# Human Services

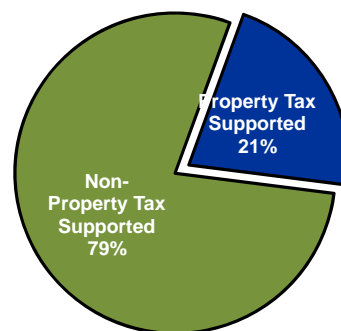
## Inside:

			2017 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
Page	Division	2017 Budget All Operating Funds			Property Tax Supported	Non-Property Tax Supported	
490	Human Services Community Programs	364,676	-	-	364,176	500	-
497	COMCARE	42,024,080	2,146,683	-	2,823,623	37,053,773	-
563	Community Dev. Disability Org.	5,526,072	1,956,590	-	-	3,569,482	-
573	Division on Aging	10,268,587	438,364	-	2,621,539	7,208,684	-
608	Health Division	12,136,172	4,744,000	-	-	7,392,172	-
<b>Total</b>		<b>70,319,587</b>	<b>9,285,637</b>	<b>-</b>	<b>5,809,338</b>	<b>55,224,612</b>	<b>-</b>

% of Total Operating Budget



Operating Expenditures by Fund Type



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

# Human Services Community Programs

**Mission:** Human Services mission is to promote health and wellness, independence and improved functioning for individuals served.

**Timothy V. Kaufman**  
Assistant County Manager

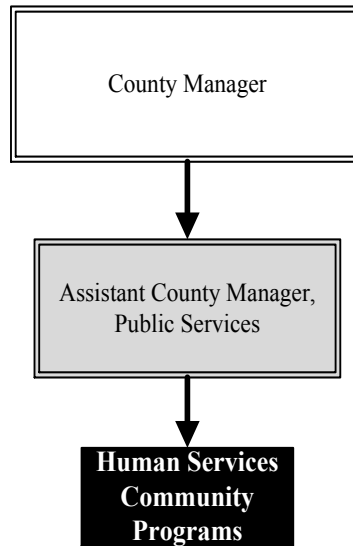
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316.660.7674

[tim.kaufman@sedgwick.gov](mailto:tim.kaufman@sedgwick.gov)

## Overview

Human Services Community Programs is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Sedgwick County provides funding to the Nonprofit Chamber of Service (NPCS) and the Child Advocacy Center (CAC). The NPCS works to increase the capacity of non-profit organizations, to train their staff and boards in ways of efficiency and effectiveness and to strengthen the overall network of service providers. The CAC pulls resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Stakeholders include: the 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).



## Strategic Goals:

- Support the Child Advocacy Center in its efforts to lead the community in eliminating the suffering of abused children
- Support the Nonprofit Chamber of Service in their efforts to assure collaboration and alliances between nonprofit organizations, and to serve as strong partners in the delivery of quality public services

## Highlights

Community Programs Allocations			
	2015 Actual	2016 Revised	2017 Budget
Nonprofit Chamber of Service	\$20,000	\$10,000	\$10,000
Child Advocacy Center	\$205,000	\$205,000	\$205,000
<b>Total</b>	<b>\$225,000</b>	<b>\$215,000</b>	<b>\$215,000</b>



# Accomplishments and Priorities

## Accomplishments

After an extensive capital campaign and a long and detailed planning process, the Child Advocacy Center officially opened their new facility in the former Lincoln Elementary building that is able to house a full array of service providers in addition to the former Exploited and Missing Child Unit (EMCU) function.

The Nonprofit Chamber of Service continued to provide training and assistance to their full network of members, including 30 training sessions in 2015.

## Priorities

Human Services Community Programs continues to recognize the important role that nonprofits play in the delivery of County services and the desire to assure the availability of strong and effective partners.



## Significant Budget Adjustments

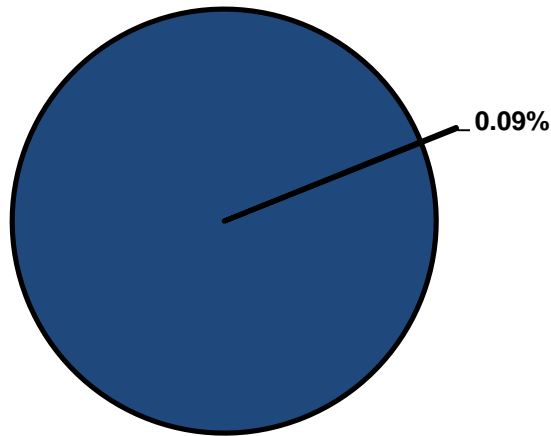
Significant adjustments to the Human Services Community Programs' 2017 budget include a reduction of \$10,000 in budgeted contractual services.

The 2017 budget also includes the County Manager's reorganization. Positions included in the 2016 adopted budget were transferred to the County Manager's Office, COMCARE-Administration & Operations and the Health Division. Budgeted personnel is included to maintain expenditure level at adoption.

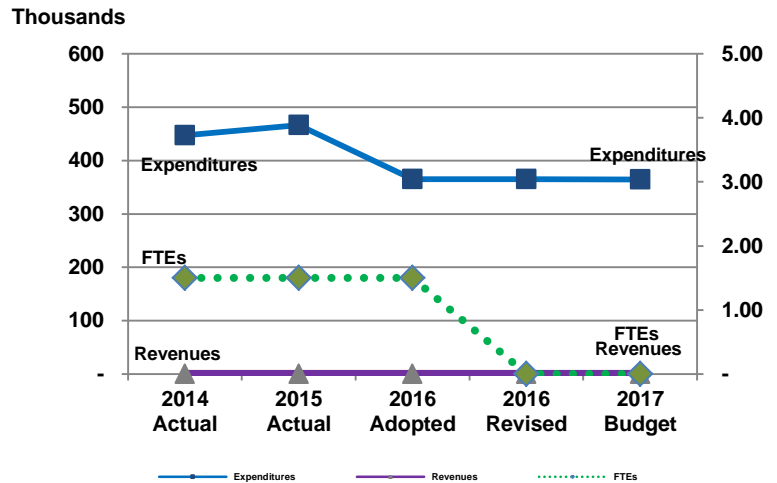


## Divisional Graphical Summary

**Human Services Community Programs**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	117,686	131,205	134,377	134,377	143,736	9,360	6.97%
Contractual Services	328,819	334,664	228,601	228,601	218,601	(10,000)	-4.37%
Debt Service	-	-	-	-	-	-	-
Commodities	887	837	2,339	2,339	2,339	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>447,392</b>	<b>466,706</b>	<b>365,317</b>	<b>365,317</b>	<b>364,676</b>	<b>(640)</b>	<b>-0.18%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	1.50	1.50	1.50	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
COMCARE	447,392	466,706	364,817	364,817	364,176	(640)	-0.18%
COMCARE Grants	-	-	500	500	500	-	0.00%
<b>Total Expenditures</b>	<b>447,392</b>	<b>466,706</b>	<b>365,317</b>	<b>365,317</b>	<b>364,676</b>	<b>(640)</b>	<b>-0.18%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce contractals	(10,000)		

Total	(10,000)	-	-
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## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Community Programs	Multi.	142,392	161,706	160,317	160,317	159,676	-0.40%	-
UM Open Door	202	100,000	100,000	-	-	-	0.00%	-
Child Advocacy Center	202	205,000	205,000	205,000	205,000	205,000	0.00%	-
Total		447,392	466,706	365,317	365,317	364,676	-0.18%	-

### Personnel Summary By Fund

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### • Community Programs

Human Services Community Programs provides funding to the Nonprofit Chamber of Service (NPCS). The NPCS works to increase the capacity of non-profit organizations, to train their staff and boards in ways of efficiency and effectiveness and to strengthen the overall network of service providers. This fund center reflects the County's reorganization in mid-2016. To keep the 2017 budget consistent with what was adopted, budget authority remains in the personnel category, despite no staff being assigned to the program. All staff were reassigned to other divisions in the budget.

#### Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	117,686	131,205	134,377	134,377	143,736	9,360	7.0%
Contractual Services	23,819	29,664	23,601	23,601	13,601	(10,000)	-42.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	887	837	2,339	2,339	2,339	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>142,392</b>	<b>161,706</b>	<b>160,317</b>	<b>160,317</b>	<b>159,676</b>	<b>(640)</b>	<b>-0.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • United Methodist Open Door

Sedgwick County has committed \$100,000 per year over a five-year period to the United Methodist Open Door Capital Campaign for the development of a Resource and Referral Center for the homeless population. The Resource and Referral Center is a place where homeless people can go to receive various services based on their needs. Local community providers, including COMCARE's Homeless Program, will be co-located at the Center to offer supportive services to homeless individuals and families. Assistance with food, clothing, shelter, housing, medical and mental health services, and employment are some of the many services that the Resource and Referral Center will offer to those who are homeless. This program ended in 2015.

#### Fund(s): Comprehensive Community Care 202

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	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%
<b>Total Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to pull resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Department for Children and Families (DCF), Wichita Police Department, and the Sedgwick County Sheriff's Office formed the Exploited and Missing Child Unit (EMCU) in 1985. These stakeholders form a multi-disciplinary team for handling child abuse cases. Services provided by these stakeholders include social work from DCF and investigations from the Sheriff's Office and the Wichita Police Department. COMCARE dedicates a social worker to assist the children and the families with coping with the mental issues regarding these types of cases. All involved in the EMCU have been specially trained to mitigate trauma to child victims, protect the questioning of child victims from validity issues, and more importantly not expose child victims to the suspect.

#### Fund(s): Comprehensive Community Care 202

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	205,000	205,000	205,000	205,000	205,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# COMCARE

**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

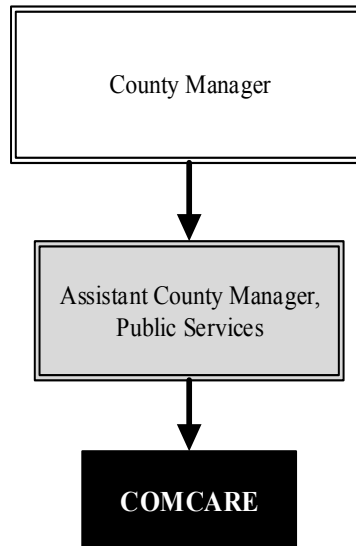
934 N. Water  
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316.660.7600

[marilyn.cook@sedgwick.gov](mailto: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 Division of Community Corrections through a partnership on the District Drug Court.



## Strategic Goals:

- *Focus on the triple aim of access, cost and outcomes*
- *Strategies for an integrated approach to care*
- *Increased public awareness of services through a public/private partnership*

## Highlights

- COMCARE enhanced crisis services and contracted with the Substance Abuse Center of Kansas to start sobering beds and detox services in February
- Renovations were completed in the primary co-location site for integrated services with GraceMED
- COMCARE participated in a just-in-time scheduling initiative for medical staff to reduce no shows
- Transitioned to a new version of a statistical and diagnostic manual



# Accomplishments and Priorities

## Accomplishments

COMCARE received continued grant support from the Kansas Department for Aging and Disability Services (KDADS) to help fund expanded services provided by the Community Crisis Center.

COMCARE reduced the number of individuals going to the State hospital by 50 percent as a result of patients being stabilized locally through the Community Crisis Center.

COMCARE's Community Support Services (CSS) program implemented an employment project through a State grant that focused on helping uninsured adults with a serious mental illness obtain competitive employment.

## Priorities

COMCARE priorities are tied to the Division's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call or walk in for services; and combining leadership of programs to better ensure consistency among programs. Additionally, the focus continues on integrating behavioral health and physical health services through the implementation of the co-location of services with Grace Med (FQHC) and through the work done in 2015 by the health home program (Health Links).

An additional priority is working with County and community partners to develop sustainable funding for the Community Crisis Center.



## Significant Budget Adjustments

Significant adjustments to COMCARE's 2017 budget include the addition of 3.0 property-tax-supported FTEs to support the EMS billing function and the elimination of 12.30 grant-funded FTEs to bring expenditures in-line with anticipated revenue. Budgeted contractual expenditures, charges for services, and intergovernmental revenue were reduced to bring in-line with anticipated revenue. Budgeted reimbursements for the Crisis Community Center were increased to bring them in-line with anticipated revenue.

Additionally, the 2017 budget includes the County Manager's reorganization and the transfer of the Housing First and Shelter Care programs from Human Services Community Programs to COMCARE—Administration and Operations.

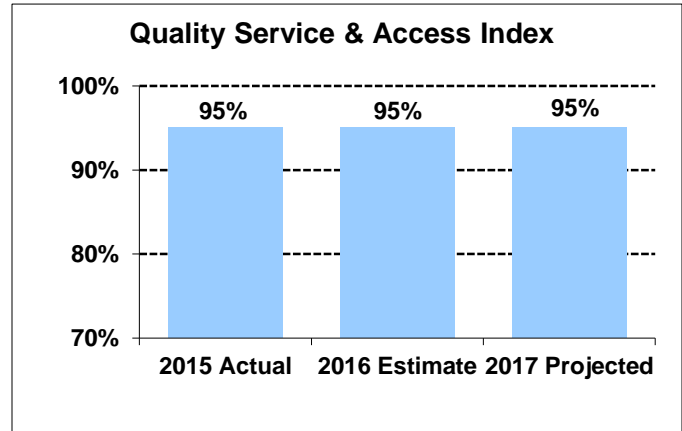


## PERFORMANCE MEASURE HIGHLIGHTS

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

### Quality Service and Timely Access Provided to Those In Need -

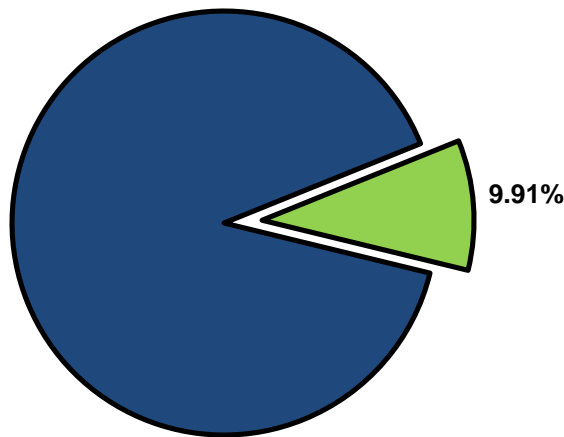
- The primary KPI for COMCARE includes indicators for access, quality, and satisfaction of services along with well established State outcome measures demonstrating the effectiveness of the services received on the lives of those served



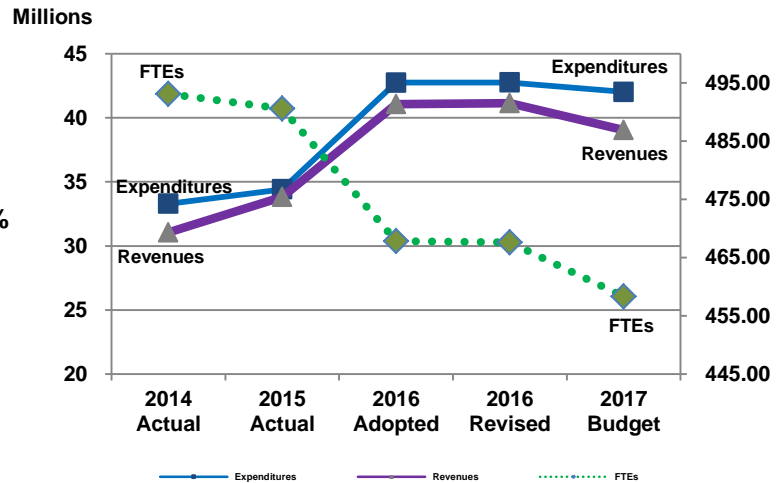
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process</b>			
COMCARE Quality Service and Access index (KPI) Primary Index for COMCARE services	95%	95%	95%
The percent of those individuals with a serious and persistent mental illness living independently.	70%	70%	70%
The percent of serious and persistent mental illness clients competitively employed > 30 hours per week.	1.30%	1.30%	1.30%
<b>Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System</b>			
The percent of severe emotional disorder children in a permanent home.	95%	93%	93%
<b>Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability.</b>			
The percent of Center City clients securing permanent housing	93%	93%	93%

## Divisional Graphical Summary

**COMCARE**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	20,454,664	21,187,268	25,904,632	25,849,195	26,317,446	468,251	1.81%
Contractual Services	11,968,355	12,824,410	15,718,304	15,944,004	14,911,753	(1,032,251)	-6.47%
Debt Service	-	-	-	-	-	-	-
Commodities	643,458	352,308	1,062,012	896,617	731,378	(165,239)	-18.43%
Capital Improvements	6,000	-	-	-	-	-	-
Capital Equipment	-	-	-	15,279	-	(15,279)	-100.00%
Interfund Transfers	223,378	59,049	63,704	63,727	63,503	(224)	-0.35%
<b>Total Expenditures</b>	<b>33,295,855</b>	<b>34,423,034</b>	<b>42,748,652</b>	<b>42,768,822</b>	<b>42,024,080</b>	<b>(744,742)</b>	<b>-1.74%</b>
<b>Revenues</b>							
Tax Revenues	2,797,624	3,017,662	2,990,583	2,990,583	3,049,873	59,290	1.98%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,805,705	7,266,029	8,233,765	8,233,765	7,784,880	(448,884)	-5.45%
Charges for Services	21,323,667	23,398,704	29,742,266	29,809,329	27,770,736	(2,038,593)	-6.84%
All Other Revenue	129,744	134,433	112,541	112,541	443,870	331,329	294.41%
<b>Total Revenues</b>	<b>31,056,739</b>	<b>33,816,828</b>	<b>41,079,155</b>	<b>41,146,218</b>	<b>39,049,359</b>	<b>(2,096,859)</b>	<b>-5.10%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	54.00	51.50	51.50	51.50	54.50	3.00	5.83%
Non-Property Tax Funded	439.10	439.10	416.35	416.10	403.80	(12.30)	-2.96%
<b>Total FTEs</b>	<b>493.10</b>	<b>490.60</b>	<b>467.85</b>	<b>467.60</b>	<b>458.30</b>	<b>(9.30)</b>	<b>-1.99%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	1,528,574	1,559,177	1,982,633	1,982,633	2,146,683	164,050	8.27%
COMCARE	2,642,957	2,701,403	2,893,691	2,893,691	2,823,623	(70,068)	-2.42%
COMCARE Grants	28,493,074	29,554,586	36,908,669	36,928,839	36,049,869	(878,970)	-2.38%
Spec. Alcohol & Drug Prog.	49,059	51,858	55,486	55,486	55,486	-	0.00%
Housing Grants	582,191	556,011	908,173	908,173	948,418	40,245	4.43%
<b>Total Expenditures</b>	<b>33,295,855</b>	<b>34,423,034</b>	<b>42,748,652</b>	<b>42,768,822</b>	<b>42,024,080</b>	<b>(744,742)</b>	<b>-1.74%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Add 3.0 FTE Patient Billing Representative positions for EMS billing	178,359		3.00
Eliminate grant-funded FTEs to bring expenditures in-line with anticipated revenue	(539,884)		(12.30)
Reduce budgeted contractals to bring expenditures in-line with anticipated revenue	(482,010)		
Increase Crisis Community Center reimbursements to bring in-line with anticipated revenue		328,500	
Reduce budgeted intergovernmental revenue to bring in-line with anticipated revenue		(379,184)	
Reduce budgeted charges for services to bring in-line with anticipated revenue		(1,734,749)	
<b>Total</b>	<b>(843,535)</b>	<b>(1,785,433)</b>	<b>(9.30)</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Admin. & Operations	Multi.	5,348,538	5,720,024	7,326,724	7,278,989	7,086,747	-2.64%	68.10
Addiction Treat. Serv.	Multi.	1,347,572	1,372,340	1,682,034	1,682,034	1,614,135	-4.04%	22.70
Center City	252	1,132,852	1,101,569	1,201,060	1,201,060	1,251,812	4.23%	13.30
Crisis Intervention	Multi.	6,541,482	7,844,621	9,263,684	9,478,585	8,904,100	-6.06%	146.25
Community Supp. Serv.	Multi.	8,615,896	8,395,956	9,676,044	9,553,148	9,748,727	2.05%	67.90
Children's Services	252	8,008,208	7,578,558	10,507,348	10,498,248	10,460,635	-0.36%	107.75
Outpatient Services	Multi.	2,301,306	2,409,967	3,091,758	3,076,758	2,957,924	-3.86%	32.30
<b>Total</b>		<b>33,295,855</b>	<b>34,423,034</b>	<b>42,748,652</b>	<b>42,768,822</b>	<b>42,024,080</b>	<b>-1.74%</b>	<b>458.30</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Project Manager	110	GRADE129	45,344	46,441	46,441	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	51,436	52,324	52,324	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	123,453	123,561	123,561	3.00	3.00	3.00
Administrative Officer	110	GRADE124	36,190	35,704	35,704	1.00	1.00	1.00
Case Manager III	110	GRADE121	187,106	187,614	187,614	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	112,434	116,829	116,829	3.00	3.00	3.00
Patient Billing Representative	110	GRADE119	183,090	191,976	275,466	6.00	6.00	9.00
Office Specialist	110	GRADE117	26,784	27,433	27,433	1.00	1.00	1.00
2nd After Hours QMHP	110	GRADE126	26,463	47,466	47,466	1.00	1.00	1.00
2nd QMHP	110	GRADE126	23,963	23,733	23,733	0.20	0.50	0.50
PT CM	110	EXCEPT	164,102	129,690	129,690	5.50	5.50	5.50
PT QMHP	110	EXCEPT	69,993	49,575	49,575	1.50	1.50	1.50
Director of Mental Health	202	GRADE141	110,726	113,398	113,398	1.00	1.00	1.00
Administrative Manager	202	GRADE132	203,949	203,977	203,977	3.00	3.00	3.00
Project Manager	202	GRADE129	54,400	55,717	55,717	1.00	1.00	1.00
Senior Administrative Officer	202	GRADE127	42,264	43,016	43,016	1.00	1.00	1.00
Administrative Officer	202	GRADE124	127,000	128,627	128,627	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	81,507	83,479	83,479	2.00	2.00	2.00
Product Support Analyst I	202	GRADE121	44,643	30,700	30,700	1.00	1.00	1.00
Bookkeeper	202	GRADE119	30,197	30,734	30,734	1.00	1.00	1.00
Office Specialist	202	GRADE117	229,963	222,897	222,897	8.00	8.00	8.00
Chief Clinical Director	252	CONTRACT	225,753	229,930	229,930	1.00	1.00	1.00
Clinical Director	252	CONTRACT	1,219,902	1,087,586	1,087,586	6.75	6.75	6.75
Human Services Director	252	GRADE144	28,581	-	-	0.25	-	-
Health & Human Services Ombudsman	252	GRADE138	94,678	70,345	70,345	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	1,054,239	1,014,684	1,006,434	11.60	11.60	11.00
Director Children & Community Services	252	GRADE135	84,623	86,671	86,671	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	84,906	86,960	86,960	1.00	1.00	1.00
Director of Quality Risk Mgmt Compliance	252	GRADE135	87,709	89,832	89,832	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	55,120	55,120	55,120	1.00	1.00	1.00
Director of Community Support Service	252	GRADE133	55,120	55,120	-	1.00	1.00	-
Senior Systems Analyst	252	GRADE133	74,961	76,775	76,775	1.00	1.00	1.00
Administrative Manager	252	GRADE132	193,657	205,258	205,258	3.00	3.00	3.00
Enterprise Support Analyst	252	GRADE132	53,024	53,772	53,772	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	216,164	216,780	216,780	4.00	4.00	4.00
Grant Manager	252	GRADE129	61,547	61,861	61,861	1.00	1.00	1.00
Project Manager	252	GRADE129	512,907	515,604	515,604	10.00	10.00	10.00
PT QMHP	252	GRADE129	-	148,599	148,599	-	2.50	2.50
Clinical Psychologist	252	GRADE128	123,419	126,345	126,345	2.00	2.00	2.00
Clinical Social Worker	252	GRADE128	87,947	177,408	177,408	2.00	4.00	4.00
Operations Coordinator	252	GRADE128	43,180	43,180	43,180	1.00	1.00	1.00
PT QMHP	252	GRADE128	24,000	-	-	1.00	-	-
Senior Social Worker	252	GRADE128	43,180	-	-	1.00	-	-
2nd Pos	252	GRADE127	-	13,915	13,915	-	0.50	0.50
Clinical Director of Addiction Services	252	GRADE127	46,460	47,287	47,287	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	349,839	351,969	226,274	8.00	8.00	5.00
Senior Administrative Officer IT	252	GRADE127	55,875	57,220	57,220	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE126	59,998	167,509	69,998	2.50	3.50	3.50
2nd Pos	252	GRADE126	-	26,233	20,000	-	1.00	1.00
Clinical Social Worker	252	GRADE126	87,654	-	-	2.00	-	-
Customer Support Analyst	252	GRADE126	89,920	78,332	39,166	2.00	2.00	1.00
Management Analyst I	252	GRADE126	39,558	40,009	40,009	1.00	1.00	1.00
PT QMHP	252	GRADE126	204,002	267,727	190,000	8.25	8.75	9.25

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Quality Management Review Coordinator	252	GRADE126	39,166	41,229	41,229	1.00	1.00	1.00
Registered Nurse	252	GRADE126	604,423	607,621	607,621	13.00	13.00	13.00
Senior Social Worker	252	GRADE126	2,043,876	2,183,412	2,183,412	48.00	52.00	52.00
Administrative Officer	252	GRADE124	115,509	117,349	117,349	3.00	3.00	3.00
Administrative Technician	252	GRADE124	43,066	35,526	35,526	1.00	1.00	1.00
Senior Social Worker	252	GRADE124	126,102	-	-	3.00	-	-
Administrative Specialist	252	GRADE123	176,461	180,382	180,382	4.00	4.00	4.00
Case Coordinator	252	GRADE123	48,874	50,045	50,045	1.00	1.00	1.00
Case Manager IV	252	GRADE123	343,366	365,622	365,622	9.00	9.00	9.00
LPN	252	GRADE123	79,826	81,759	81,759	2.00	2.00	2.00
Case Manager III	252	GRADE121	2,157,313	2,168,018	2,135,624	67.00	67.00	66.00
Continuing Care Counselor	252	GRADE121	32,142	32,920	32,920	1.00	1.00	1.00
Substance Abuse Counselor	252	GRADE121	160,326	157,909	157,909	5.00	5.00	5.00
Adult Attendant Care Worker	252	GRADE120	29,517	-	-	1.00	-	-
Case Manager I	252	GRADE120	29,224	-	-	1.00	-	-
Case Manager II	252	GRADE120	2,712,627	2,877,900	2,877,900	89.40	95.00	95.00
Bookkeeper	252	GRADE119	28,109	28,251	28,251	1.00	1.00	1.00
Case Manager I	252	GRADE119	-	28,325	28,325	-	1.00	1.00
Patient Billing Representative	252	GRADE119	280,588	282,736	246,492	9.00	9.00	8.00
Fiscal Associate	252	GRADE118	26,520	26,520	26,520	1.00	1.00	1.00
Case Manager II	252	GRADE117	162,476	-	-	5.60	-	-
Office Specialist	252	GRADE117	547,570	568,622	568,622	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	79,998	276,514	100,000	10.00	10.00	10.00
Licensed Mental Health Technician	252	GRADE116	36,972	36,939	36,939	1.00	1.00	1.00
Peer Specialist	252	GRADE115	47,482	46,294	46,294	2.00	2.00	2.00
Adult Attendant Care Worker	252	GRADE111	-	29,249	29,249	-	1.00	1.00
PT ARNP	252	EXFLAT	20,000	-	40,000	2.00	2.00	2.00
2nd After Hours QMHP	252	EXCEPT	36,000	5,500	10,000	1.50	0.50	0.50
2nd Pos	252	EXCEPT	17,000	-	-	1.50	-	-
Intern	252	EXCEPT	10,000	10,000	-	2.00	2.00	-
Part Time Attendant Care Worker	252	EXCEPT	18,000	-	-	1.00	-	-
PPT APRN	252	EXCEPT	56,147	57,146	57,146	0.80	0.80	0.80
Psychiatric APRN	252	EXCEPT	126,339	113,228	110,478	1.20	1.20	1.00
PT AC	252	EXCEPT	39,698	26,327	23,827	2.50	2.50	2.00
PT Case Manager	252	EXCEPT	84,300	77,248	50,002	3.00	3.00	2.50
PT Case Manager II	252	EXCEPT	15,392	5,500	10,000	0.50	0.50	0.50
PT CM	252	EXCEPT	236,384	243,288	174,783	9.50	9.50	8.50
PT Peer Support	252	EXCEPT	31,608	69,489	69,489	2.00	3.00	3.00
PT Peer Support Specialist	252	EXCEPT	49,540	24,581	39,581	2.50	2.50	2.50
PT PSS	252	EXCEPT	13,950	14,081	14,081	1.00	1.00	1.00
PT QMHP	252	EXCEPT	276,813	80,076	65,269	7.00	5.00	4.00
PT Van Driver	252	EXCEPT	12,712	24,319	24,319	1.00	1.00	1.00
Case Coordinator	273	GRADE123	34,782	35,624	35,624	1.00	1.00	1.00
<b>Subtotal</b>					<b>17,773,299</b>			
Add:								
Budgeted Personnel Savings					(31,776)			
Compensation Adjustments					611,452			
Overtime/On Call/Holiday Pay					48,946			
Benefits					7,915,525			
<b>Total Personnel Budget</b>					<b>26,317,446</b>	<b>467.55</b>	<b>467.60</b>	<b>458.30</b>

# COMCARE - Administration & Operations

**Mission:** *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

**Marilyn Cook, LSCSW**  
Executive Director

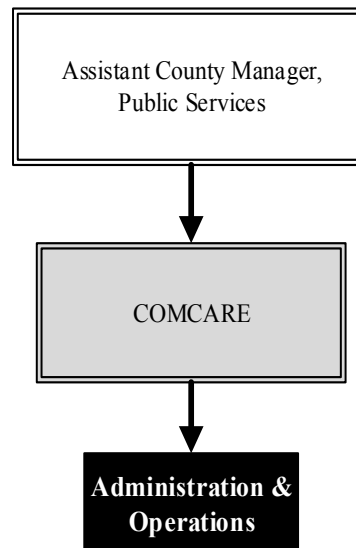
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## Overview

COMCARE's Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Human Resources, Information Technology, Quality Assurance, Contract Administration, Compliance, and Facility Management.

COMCARE continues to centralize several processes to provide quality support to employees, and customers and staff have broadened the scope of their roles in division consolidation activities. One of the outcomes the program is striving for is continued improvements in staff meeting annual performance expectations.



## Strategic Goals:

- *Focus on the triple aim of access, cost and outcomes*
- *Strategies for an integrated approach to care*
- *Increased public awareness of services through a public/private partnership*

## Highlights

- Medical record staff processed 9,779 record requests from external entities in 2015 with an average turnaround time slightly less than one day
- COMCARE billing staff has coded and determined charges for 43,168 EMS runs in 2015
- COMCARE Operations staff processed 150 contracts and agreements in 2015





# 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 Program 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 and associated costs.

## Priorities

The largest emerging issue has been the continued implementation of the managed Medicaid program, KanCare. COMCARE staff continue to monitor service utilization and outcomes under the three Managed Care Organization's managing Medicaid services.



## Significant Budget Adjustments

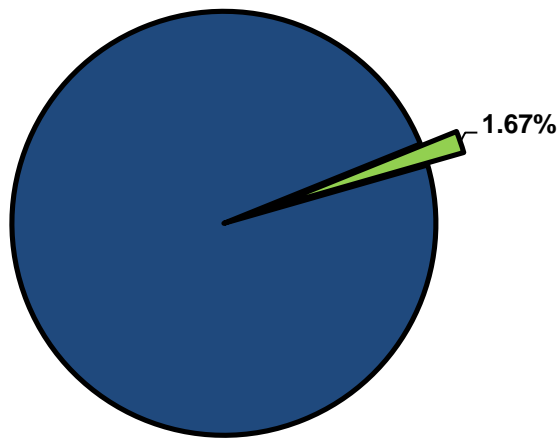
Significant adjustments to COMCARE-Administration and Operations' 2017 budget includes the addition of 3.0 property-tax-supported FTEs to support the EMS billing function and the elimination of 5.5 grant-funded FTEs to bring expenditures in-line with anticipated revenue. Integrated Care budgeted charges for services were reduced because of changes in allowable billing hours.

Additionally, the 2017 budget includes the County Manager's reorganization and the transfer of the Housing First and Shelter Care programs from Human Services Community Programs to COMCARE-Administration and Operations.

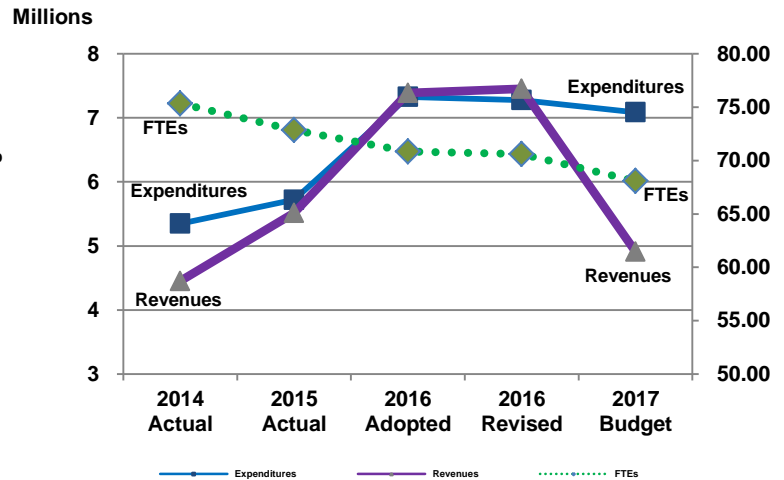


## Divisional Graphical Summary

**COMCARE - Admin. & Operations**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,241,830	3,807,221	4,310,797	4,325,797	4,199,351	(126,446)	-2.92%
Contractual Services	1,688,006	1,801,460	2,550,529	2,637,910	2,558,478	(79,432)	-3.01%
Debt Service	-	-	-	-	-	-	-
Commodities	241,802	109,289	462,317	312,201	325,837	13,636	4.37%
Capital Improvements	6,000	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	170,900	2,054	3,081	3,081	3,081	-	0.00%
<b>Total Expenditures</b>	<b>5,348,538</b>	<b>5,720,024</b>	<b>7,326,724</b>	<b>7,278,989</b>	<b>7,086,747</b>	<b>(192,242)</b>	<b>-2.64%</b>
<b>Revenues</b>							
Tax Revenues	2,744,267	2,967,127	2,935,088	2,935,088	2,994,387	59,299	2.02%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,214,686	514,431	1,121,276	1,121,276	1,161,110	39,834	3.55%
Charges for Services	425,019	1,958,349	3,277,464	3,344,527	700,820	(2,643,707)	-79.05%
All Other Revenue	67,778	74,194	52,980	52,980	56,032	3,052	5.76%
<b>Total Revenues</b>	<b>4,451,750</b>	<b>5,514,102</b>	<b>7,386,808</b>	<b>7,453,871</b>	<b>4,912,349</b>	<b>(2,541,522)</b>	<b>-34.10%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	21.50	20.00	19.00	19.00	22.00	3.00	15.79%
Non-Property Tax Funded	53.85	52.85	51.85	51.60	46.10	(5.50)	-10.66%
<b>Total FTEs</b>	<b>75.35</b>	<b>72.85</b>	<b>70.85</b>	<b>70.60</b>	<b>68.10</b>	<b>(2.50)</b>	<b>-3.54%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	337,508	436,436	445,344	445,344	630,000	184,656	41.46%
COMCARE	1,899,230	1,942,010	2,104,360	2,104,360	2,026,199	(78,161)	-3.71%
COMCARE Grants	2,529,608	2,785,567	3,868,847	3,821,112	3,482,130	(338,982)	-8.87%
Housing Grants	582,191	556,011	908,173	908,173	948,418	40,245	4.43%
<b>Total Expenditures</b>	<b>5,348,538</b>	<b>5,720,024</b>	<b>7,326,724</b>	<b>7,278,989</b>	<b>7,086,747</b>	<b>(192,242)</b>	<b>-2.64%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Add 3.0 FTE Patient Billing Representative positions for EMS billing	178,359		3.00
Eliminate grant-funded FTEs to bring expenditures in-line with anticipated revenue	(282,883)		(5.50)
Reduce Integrated Care charges for services due to change in allowable billing hours		(2,575,195)	

<b>Total</b>	(104,524)	(2,575,195)	(2.50)
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
COMCARE - Admin.	Multi.	1,600,722	1,648,228	1,915,923	1,993,134	1,982,909	-0.51%	10.00
COMCARE - Finance	Multi.	1,417,311	1,500,404	1,560,412	1,560,412	1,721,433	10.32%	29.00
COMCARE - Marketing	252	80,543	22,897	-	-	-	0.00%	-
COMCARE - Info. Tech.	252	474,313	496,444	931,101	765,985	725,523	-5.28%	6.00
COMCARE - Quality Imp.	Multi.	444,515	436,451	496,378	496,378	481,560	-2.99%	9.00
Integrated Care	252	551,916	856,387	1,265,970	1,306,140	977,320	-25.17%	12.10
Housing First	202	197,027	203,201	248,766	248,766	249,584	0.33%	1.00
HUD Shelter & Care	273	582,191	556,011	908,173	908,173	948,418	4.43%	1.00
<b>Total</b>		<b>5,348,538</b>	<b>5,720,024</b>	<b>7,326,724</b>	<b>7,278,989</b>	<b>7,086,747</b>	<b>-2.64%</b>	<b>68.10</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Administrative Officer	110	GRADE124	36,190	35,704	35,704	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	183,090	191,976	275,466	6.00	6.00	9.00
Director of Mental Health	202	GRADE141	110,726	113,398	113,398	1.00	1.00	1.00
Administrative Manager	202	GRADE132	203,949	203,977	203,977	3.00	3.00	3.00
Senior Administrative Officer	202	GRADE127	42,264	43,016	43,016	1.00	1.00	1.00
Administrative Officer	202	GRADE124	127,000	128,627	128,627	3.00	3.00	3.00
Product Support Analyst I	202	GRADE121	44,643	30,700	30,700	1.00	1.00	1.00
Bookkeeper	202	GRADE119	30,197	30,734	30,734	1.00	1.00	1.00
Office Specialist	202	GRADE117	61,741	51,334	51,334	2.00	2.00	2.00
Human Services Director	252	GRADE144	28,581	-	-	0.25	-	-
Health & Human Services Ombudsman	252	GRADE138	94,678	70,345	70,345	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	7,791	7,951	7,951	0.10	0.10	0.10
Director of Quality Risk Mgmt Compliance	252	GRADE135	87,709	89,832	89,832	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	55,120	55,120	55,120	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	74,961	76,775	76,775	1.00	1.00	1.00
Administrative Manager	252	GRADE132	52,499	60,684	60,684	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	53,024	53,772	53,772	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	106,925	106,531	106,531	2.00	2.00	2.00
Grant Manager	252	GRADE129	61,547	61,861	61,861	1.00	1.00	1.00
Operations Coordinator	252	GRADE128	43,180	43,180	43,180	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	349,839	351,969	226,274	8.00	8.00	5.00
Senior Administrative Officer IT	252	GRADE127	55,875	57,220	57,220	1.00	1.00	1.00
Customer Support Analyst	252	GRADE126	89,920	78,332	39,166	2.00	2.00	1.00
Management Analyst I	252	GRADE126	39,558	40,009	40,009	1.00	1.00	1.00
Quality Management Review Coordinator	252	GRADE126	39,166	41,229	41,229	1.00	1.00	1.00
Administrative Officer	252	GRADE124	74,668	75,519	75,519	2.00	2.00	2.00
Administrative Technician	252	GRADE124	43,066	35,526	35,526	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	91,813	94,018	94,018	2.00	2.00	2.00
Case Manager III	252	GRADE121	249,755	252,822	252,822	8.00	8.00	8.00
Bookkeeper	252	GRADE119	28,109	28,251	28,251	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	280,588	282,736	246,492	9.00	9.00	8.00
Office Specialist	252	GRADE117	110,904	112,909	112,909	4.00	4.00	4.00
PT AC	252	EXCEPT	9,000	2,500	-	0.50	0.50	-
Case Coordinator	273	GRADE123	34,782	35,624	35,624	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,824,067</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					94,676			
Overtime/On Call/Holiday Pay					30,176			
Benefits					1,250,431			
<b>Total Personnel Budget</b>					<b>4,199,351</b>	<b>70.85</b>	<b>70.60</b>	<b>68.10</b>

### • COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 328 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Department of Public Services.

#### Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	614,554	630,916	824,586	824,586	876,828	52,241	6.3%
Contractual Services	894,345	943,801	993,040	1,070,251	1,014,784	(55,467)	-5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	85,823	73,511	98,297	98,297	91,297	(7,000)	-7.1%
Capital Improvements	6,000	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,600,722</b>	<b>1,648,228</b>	<b>1,915,923</b>	<b>1,993,134</b>	<b>1,982,909</b>	<b>(10,226)</b>	<b>-0.5%</b>
<b>Revenues</b>							
Taxes	2,744,267	2,967,127	2,935,088	2,935,088	2,994,387	59,299	2.0%
Intergovernmental	384,243	198,014	221,583	221,583	221,583	-	0.0%
Charges For Service	32,459	11,195	21,620	21,620	24,820	3,200	14.8%
All Other Revenue	(12,187)	2,484	6,212	6,212	6,235	23	0.4%
<b>Total Revenues</b>	<b>3,148,782</b>	<b>3,178,820</b>	<b>3,184,503</b>	<b>3,184,503</b>	<b>3,247,025</b>	<b>62,522</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.25</b>	<b>12.25</b>	<b>10.25</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; BoCC agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operation supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third party payers (Medicaid, Medicaid, health insurance, auto insurance, hospitals, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. In 2014, business-related tasks were consolidated at the Department level to include human resources, IT, and contracts. Staff also provides the management oversight of the Health Division, COMCARE, EMS, and Division of Aging billing and provides technical assistance to CDDO. Recruitment, training, and in most cases, interviewing, have been consolidated at the Department level.

#### Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,309,979	1,434,364	1,461,097	1,461,097	1,600,598	139,501	9.5%
Contractual Services	41,898	43,894	61,095	61,095	62,595	1,500	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,435	22,146	38,220	38,220	58,240	20,020	52.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,417,311</b>	<b>1,500,404</b>	<b>1,560,412</b>	<b>1,560,412</b>	<b>1,721,433</b>	<b>161,021</b>	<b>10.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,000	44,023	-	-	-	-	0.0%
All Other Revenue	36,015	43,164	39,278	39,278	39,934	656	1.7%
<b>Total Revenues</b>	<b>51,015</b>	<b>87,187</b>	<b>39,278</b>	<b>39,278</b>	<b>39,934</b>	<b>656</b>	<b>1.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>30.50</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>29.00</b>	<b>2.00</b>	<b>7.4%</b>

### • COMCARE Marketing

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding COMCARE's mental health and substance use programs. Public awareness efforts educate the public about mental illness and help to reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community. This program ended in 2015.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	79,634	22,897	-	-	-	-	0.0%
Contractual Services	899	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>80,543</b>	<b>22,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • COMCARE Information Technology

Information Technology provides technical support for the Department of Public Services staff and assistance with technology maintenance and upgrades. Annually, the program provides support to more than 450 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE service providers; Health Division billing software; and the EMS billing software. IT staff are currently working on the implementation of electronic medical records for the Health Division.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	424,580	483,605	514,601	514,601	445,898	(68,703)	-13.4%
Contractual Services	15,100	8,998	134,500	134,500	124,625	(9,875)	-7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,633	3,841	282,000	116,884	155,000	38,116	32.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>474,313</b>	<b>496,444</b>	<b>931,101</b>	<b>765,985</b>	<b>725,523</b>	<b>(40,462)</b>	<b>-5.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	24,510	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>24,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>	<b>-14.3%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	438,088	430,459	488,115	488,115	473,297	(14,818)	-3.0%
Contractual Services	4,121	3,704	5,263	5,263	5,263	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,305	2,288	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>444,515</b>	<b>436,451</b>	<b>496,378</b>	<b>496,378</b>	<b>481,560</b>	<b>(14,818)</b>	<b>-3.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	94,607	-	-	-	-	0.0%
Charges For Service	85,445	83,451	90,649	90,649	86,000	(4,649)	-5.1%
All Other Revenue	159	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>85,604</b>	<b>178,058</b>	<b>90,649</b>	<b>90,649</b>	<b>86,000</b>	<b>(4,649)</b>	<b>-5.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	278,811	701,229	916,102	931,102	694,684	(236,418)	-25.4%
Contractual Services	48,782	148,000	309,868	320,038	265,636	(54,402)	-17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,422	7,159	40,000	55,000	17,000	(38,000)	-69.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	170,900	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>551,916</b>	<b>856,387</b>	<b>1,265,970</b>	<b>1,306,140</b>	<b>977,320</b>	<b>(328,820)</b>	<b>-25.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	292,115	1,819,680	3,165,195	3,232,258	590,000	(2,642,258)	-81.7%
All Other Revenue	5,404	(19)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>297,520</b>	<b>1,819,661</b>	<b>3,165,195</b>	<b>3,232,258</b>	<b>590,000</b>	<b>(2,642,258)</b>	<b>-81.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.60</b>	<b>15.60</b>	<b>15.60</b>	<b>15.60</b>	<b>12.10</b>	<b>(3.50)</b>	<b>-22.4%</b>

### • 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/utilizes.

#### Fund(s): Comprehensive Community Care 202

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	46,521	50,533	51,780	51,780	52,598	818	1.6%
Contractual Services	150,333	152,324	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	173	344	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>197,027</b>	<b>203,201</b>	<b>248,766</b>	<b>248,766</b>	<b>249,584</b>	<b>818</b>	<b>0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	49,662	53,217	54,515	54,515	55,448	933	1.7%
Contractual Services	532,529	500,740	850,577	850,577	889,389	38,812	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	500	500	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	2,054	3,081	3,081	3,081	-	0.0%
<b>Total Expenditures</b>	<b>582,191</b>	<b>556,011</b>	<b>908,173</b>	<b>908,173</b>	<b>948,418</b>	<b>40,245</b>	<b>4.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	830,443	221,810	899,693	899,693	939,527	39,834	4.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38,387	4,055	7,490	7,490	9,863	2,373	31.7%
<b>Total Revenues</b>	<b>868,830</b>	<b>225,865</b>	<b>907,183</b>	<b>907,183</b>	<b>949,390</b>	<b>42,207</b>	<b>4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>



# 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

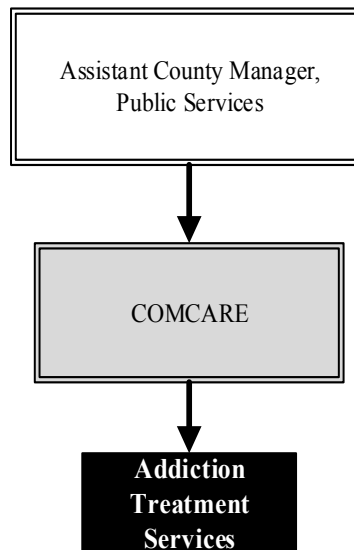
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## Overview

Addiction Treatment Services (ATS) is an alcohol and drug treatment program that is certified by the Kansas Department for Aging and Disability Services. Through treatment, ATS assists clients in reducing use of alcohol and other substances thereby improving their overall quality of life.

Services offered include assessment and evaluation, co-occurring mental health and substance use treatment, medication management, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. In addition to providing co-occurring mental health and substance use treatment, ATS also offers other specialty treatment programs including City of Wichita Municipal Drug Court and Sedgwick County Drug Court.



## Strategic Goals:

- Focus on the triple aims of access, cost and outcomes
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership

## Highlights

- COMCARE Addiction Treatment Services continues to provide clinical staff for the District and Municipal Drug Courts
- COMCARE Addiction Treatment Services provided outpatient addiction treatment to 1,306 clients in 2015



# Accomplishments and Priorities

## Accomplishments

Addiction Treatment Services partnered with universities to provide training opportunities for counseling students which also increased access to addiction treatment services.

## Priorities

COMCARE Addiction Treatment Services ties priorities to the Division'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.

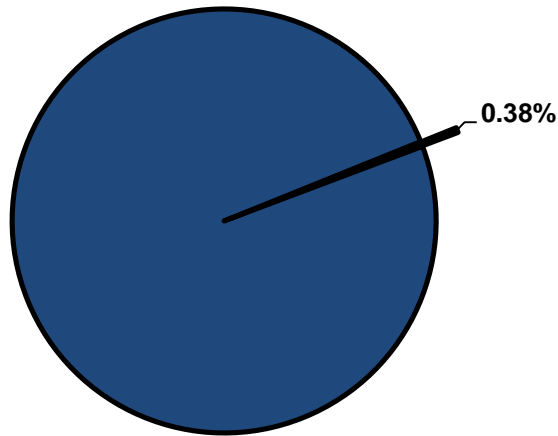


## Significant Budget Adjustments

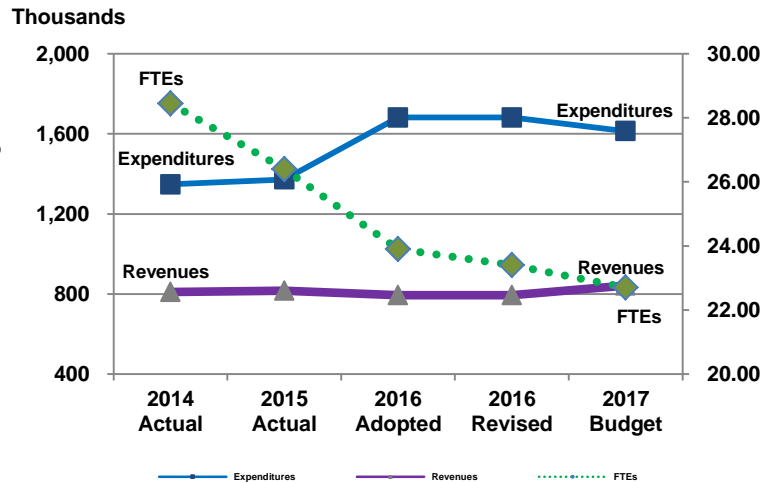
Significant adjustments to COMCARE-Addiction Treatment Services' 2017 budget include the elimination of 0.20 grant-funded FTE to bring expenditures in-line with anticipated revenue. Additionally, 0.50 grant-funded FTE was shifted to COMCARE-Crisis Intervention Services for the Community Crisis Center.

## Divisional Graphical Summary

**COMCARE - Addiction Treat. Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,107,284	1,131,055	1,385,043	1,385,043	1,334,294	(50,749)	-3.66%
Contractual Services	174,513	173,480	208,086	208,086	202,436	(5,650)	-2.72%
Debt Service	-	-	-	-	-	-	-
Commodities	16,716	15,948	33,419	33,419	21,919	(11,500)	-34.41%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	49,059	51,858	55,486	55,486	55,486	-	0.00%
<b>Total Expenditures</b>	<b>1,347,572</b>	<b>1,372,340</b>	<b>1,682,034</b>	<b>1,682,034</b>	<b>1,614,135</b>	<b>(67,899)</b>	<b>-4.04%</b>
<b>Revenues</b>							
Tax Revenues	53,357	50,581	55,495	55,495	55,486	(9)	-0.02%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	442,778	435,728	398,632	398,632	430,888	32,257	8.09%
Charges for Services	264,928	277,404	284,546	284,546	300,425	15,879	5.58%
All Other Revenue	49,080	51,869	55,486	55,486	55,486	-	0.00%
<b>Total Revenues</b>	<b>810,143</b>	<b>815,583</b>	<b>794,158</b>	<b>794,158</b>	<b>842,285</b>	<b>48,127</b>	<b>6.06%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	8.00	7.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	20.45	19.40	15.90	15.40	14.70	(0.70)	-4.55%
<b>Total FTEs</b>	<b>28.45</b>	<b>26.40</b>	<b>23.90</b>	<b>23.40</b>	<b>22.70</b>	<b>(0.70)</b>	<b>-2.99%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	215,655	179,820	258,702	258,702	247,886	(10,816)	-4.18%
COMCARE	366,609	375,806	386,881	386,881	386,671	(210)	-0.05%
COMCARE Grants	716,250	764,856	980,965	980,965	924,092	(56,873)	-5.80%
Spec. Alcohol & Drug Prog.	49,059	51,858	55,486	55,486	55,486	-	0.00%
<b>Total Expenditures</b>	<b>1,347,572</b>	<b>1,372,340</b>	<b>1,682,034</b>	<b>1,682,034</b>	<b>1,614,135</b>	<b>(67,899)</b>	<b>-4.04%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Eliminate grant-funded FTE to bring expenditures in-line with anticipated revenue	(7,276)		(0.20)
Shift grant-funded FTE to Crisis Intervention Services			(0.50)

**Total** (7,276) - (0.70)

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
ATS - Admin.	Multi.	522,854	531,566	562,087	562,087	565,080	0.53%	6.50
Sedgwick Co. Drug Ct.	110	215,655	179,820	258,702	258,702	247,886	-4.18%	4.00
City of Wichita Drug Ct.	252	89,564	149,320	154,879	154,879	160,603	3.70%	2.50
Substance Abuse Couns.	252	356,450	368,660	520,233	520,233	483,420	-7.08%	9.00
Medical Services	252	113,992	91,116	130,647	130,647	101,659	-22.19%	0.70
Spec. Alcohol & Drug	212	49,059	51,858	55,486	55,486	55,486	0.00%	-
<b>Total</b>		<b>1,347,572</b>	<b>1,372,340</b>	<b>1,682,034</b>	<b>1,682,034</b>	<b>1,614,135</b>	<b>-4.04%</b>	<b>22.70</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Clinical Social Worker	110	GRADE128	51,436	52,324	52,324	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	112,434	116,829	116,829	3.00	3.00	3.00
Project Manager	202	GRADE129	54,400	55,717	55,717	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	40,577	41,558	41,558	1.00	1.00	1.00
Office Specialist	202	GRADE117	51,006	52,934	52,934	2.00	2.00	2.00
Clinical Director	252	CONTRACT	35,944	36,609	36,609	0.20	0.20	0.20
Clinical Psychologist	252	GRADE128	60,751	62,214	62,214	1.00	1.00	1.00
Clinical Director of Addiction Services	252	GRADE127	46,460	47,287	47,287	1.00	1.00	1.00
Registered Nurse	252	GRADE126	22,073	22,608	22,608	0.50	0.50	0.50
Senior Social Worker	252	GRADE126	229,225	230,889	230,889	5.00	5.00	5.00
Substance Abuse Counselor	252	GRADE121	160,326	157,909	157,909	5.00	5.00	5.00
Office Specialist	252	GRADE117	26,743	36,645	36,645	1.00	1.00	1.00
Psychiatric APRN	252	EXCEPT	14,652	2,750	-	0.20	0.20	-
PT QMHP	252	EXCEPT	63,490	7,500	5,000	2.00	1.50	1.00
<b>Subtotal</b>					<b>918,521</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					27,731			
Overtime/On Call/Holiday Pay					108			
Benefits					387,934			
<b>Total Personnel Budget</b>					<b>1,334,294</b>	<b>23.90</b>	<b>23.40</b>	<b>22.70</b>

### • Addiction Treatment Services Administration

The Administration cost center within Addiction Treatment Services provides program coordination and review, in addition to program monitoring and evaluation.

#### Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	352,874	361,450	374,332	374,332	384,475	10,143	2.7%
Contractual Services	158,416	158,331	173,936	173,936	168,286	(5,650)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,564	11,785	13,819	13,819	12,319	(1,500)	-10.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>522,854</b>	<b>531,566</b>	<b>562,087</b>	<b>562,087</b>	<b>565,080</b>	<b>2,993</b>	<b>0.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	16	53	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>16</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>	<b>0.0%</b>

### • Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	212,094	178,004	252,422	252,422	241,606	(10,816)	-4.3%
Contractual Services	3,046	1,817	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	515	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>215,655</b>	<b>179,820</b>	<b>258,702</b>	<b>258,702</b>	<b>247,886</b>	<b>(10,816)</b>	<b>-4.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	809	28	721	721	100	(621)	-86.1%
Charges For Service	52,519	60,104	55,946	55,946	64,500	8,554	15.3%
All Other Revenue	20	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>53,348</b>	<b>60,132</b>	<b>56,667</b>	<b>56,667</b>	<b>64,600</b>	<b>7,933</b>	<b>14.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	88,877	148,228	151,579	151,579	157,303	5,724	3.8%
Contractual Services	687	1,092	3,300	3,300	3,300	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>89,564</b>	<b>149,320</b>	<b>154,879</b>	<b>154,879</b>	<b>160,603</b>	<b>5,724</b>	<b>3.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	56,438	55,992	42,773	42,773	57,550	14,778	34.5%
Charges For Service	24,183	20,338	25,685	25,685	25,200	(485)	-1.9%
All Other Revenue	0	-	(0)	(0)	-	0	-100.0%
<b>Total Revenues</b>	<b>80,621</b>	<b>76,329</b>	<b>68,458</b>	<b>68,458</b>	<b>82,750</b>	<b>14,292</b>	<b>20.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

### • Substance Abuse Counseling

This program is designed for adults, ages 18 and older, with 25-44 being the most common age group served. An equal number of men and women attend treatment programs at Addiction Treatment Services. Individuals are referred to treatment by either COMCARE's Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual's progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Group therapy, motivational techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	353,315	365,998	514,083	514,083	477,270	(36,812)	-7.2%
Contractual Services	3,135	2,663	6,150	6,150	6,150	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>356,450</b>	<b>368,660</b>	<b>520,233</b>	<b>520,233</b>	<b>483,420</b>	<b>(36,812)</b>	<b>-7.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	385,468	379,615	355,138	355,138	373,138	18,000	5.1%
Charges For Service	182,686	192,641	197,037	197,037	205,600	8,563	4.3%
All Other Revenue	49,060	51,869	55,486	55,486	55,486	-	0.0%
<b>Total Revenues</b>	<b>617,214</b>	<b>624,125</b>	<b>607,661</b>	<b>607,661</b>	<b>634,224</b>	<b>26,563</b>	<b>4.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.50</b>	<b>13.50</b>	<b>10.00</b>	<b>9.50</b>	<b>9.00</b>	<b>(0.50)</b>	<b>-5.3%</b>



### • Medical Services

Medical Services provides medication evaluation and management for clients of the Addiction Treatment Services Program.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	100,125	77,375	92,627	92,627	73,639	(18,988)	-20.5%
Contractual Services	9,229	9,578	22,420	22,420	22,420	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,637	4,163	15,600	15,600	5,600	(10,000)	-64.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>113,992</b>	<b>91,116</b>	<b>130,647</b>	<b>130,647</b>	<b>101,659</b>	<b>(28,988)</b>	<b>-22.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63	95	-	-	100	100	0.0%
Charges For Service	5,525	4,268	5,878	5,878	5,125	(753)	-12.8%
All Other Revenue	-	0	-	-	0	0	0.0%
<b>Total Revenues</b>	<b>5,588</b>	<b>4,363</b>	<b>5,878</b>	<b>5,878</b>	<b>5,225</b>	<b>(653)</b>	<b>-11.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.95</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.70</b>	<b>(0.20)</b>	<b>-22.2%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	49,059	51,858	55,486	55,486	55,486	-	0.0%
<b>Total Expenditures</b>	<b>49,059</b>	<b>51,858</b>	<b>55,486</b>	<b>55,486</b>	<b>55,486</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	53,357	50,581	55,495	55,495	55,486	(9)	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>53,357</b>	<b>50,581</b>	<b>55,495</b>	<b>55,495</b>	<b>55,486</b>	<b>(9)</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# 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.

**Shantel Westbrook**  
Director of Rehab Services

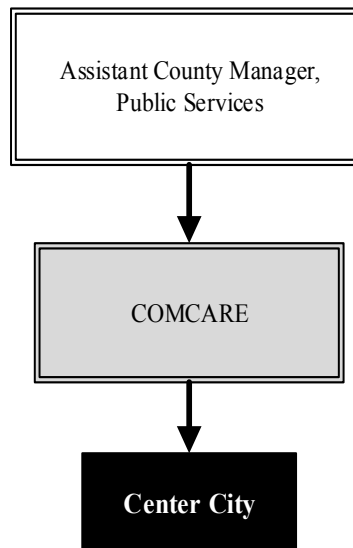
402 E. 2nd St. Suite B  
Wichita, KS 67202  
316.660.9657

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## Overview

COMCARE's Homeless Program, Center City, serves a target population of adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are homeless. Special emphasis is placed on those who have been chronically homeless.

Center City provides comprehensive mental health services including psychiatric care and intensive case management. A primary component of the program is the assertive outreach team.



## Strategic Goals:

- Focus on the triple aim of access, cost and outcomes
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership

## Highlights

- Provided services to 338 adults in 2015
- Center City added an Integrated Strengths—Based Case Management team
- Managed two Housing and Urban Development (HUD) housing programs and provided supportive services to individuals with mental illness and substance abuse needs
- Provided outreach to 284 homeless individuals in 2015
- Center City established dedicated access hours for those needing immediate help



# Accomplishments and Priorities

## Accomplishments

Center City staff exceeded the HUD outcome expectations by providing services to 95 percent of literally homeless individuals.

Center City participates in a Federal/State grant called Pathways for Assistance in Transition out of Homelessness (PATH), which funds outreach and engagement activities. Center City is entering its fourth year in close partnership with the Sedgwick County Housing Authority to administer and serve individuals for permanent housing.

## 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 Division. Managers and supervisors will continue to model accountability for outcomes in the Division.

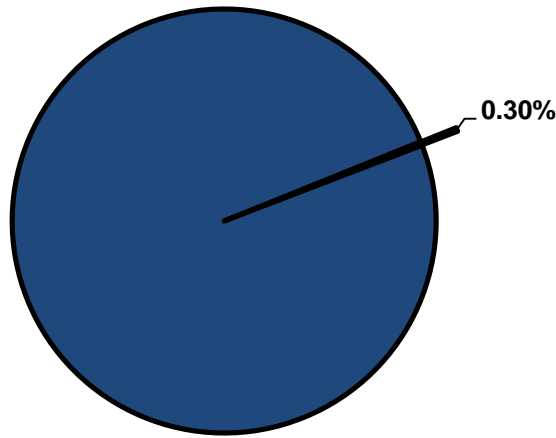


## Significant Budget Adjustments

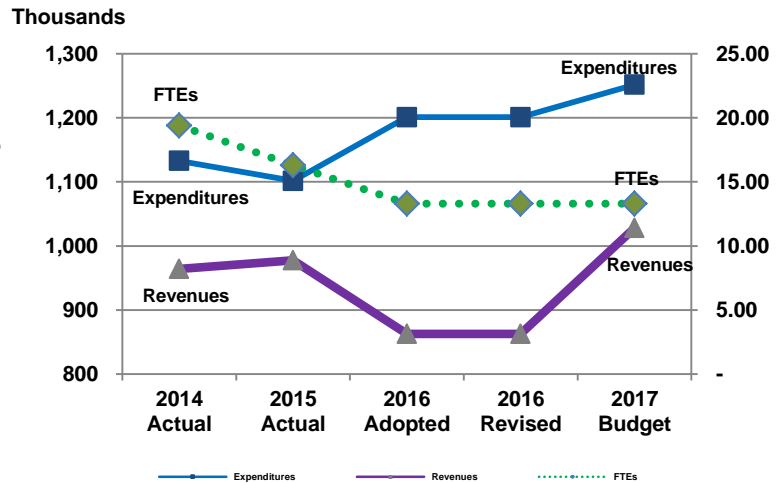
Significant adjustments to COMCARE-Center City's 2017 budget include increased budgeted charges for services to bring in-line with anticipated revenue.

## Divisional Graphical Summary

**COMCARE - Center City**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	752,355	725,597	744,953	744,953	805,510	60,557	8.13%
Contractual Services	364,410	361,298	424,291	424,268	428,516	4,248	1.00%
Debt Service	-	-	-	-	-	-	-
Commodities	12,669	9,761	26,903	26,903	12,850	(14,053)	-52.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	3,419	4,913	4,913	4,936	4,936	-	0.00%
<b>Total Expenditures</b>	<b>1,132,852</b>	<b>1,101,569</b>	<b>1,201,060</b>	<b>1,201,060</b>	<b>1,251,812</b>	<b>50,752</b>	<b>4.23%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	763,964	597,225	687,028	687,028	697,528	10,500	1.53%
Charges for Services	197,410	376,436	171,797	171,797	326,456	154,659	90.02%
All Other Revenue	2,803	3,851	3,851	3,851	3,851	0	0.00%
<b>Total Revenues</b>	<b>964,177</b>	<b>977,512</b>	<b>862,676</b>	<b>862,676</b>	<b>1,027,835</b>	<b>165,159</b>	<b>19.15%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	19.40	16.30	13.30	13.30	13.30	-	0.00%
<b>Total FTEs</b>	<b>19.40</b>	<b>16.30</b>	<b>13.30</b>	<b>13.30</b>	<b>13.30</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
COMCARE Grants	1,132,852	1,101,569	1,201,060	1,201,060	1,251,812	50,752	4.23%
<b>Total Expenditures</b>	<b>1,132,852</b>	<b>1,101,569</b>	<b>1,201,060</b>	<b>1,201,060</b>	<b>1,251,812</b>	<b>50,752</b>	<b>4.23%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted charges for services to bring in-line with actual revenue	-	168,852	-

**Total**      -      168,852      -

## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Center City - Admin.	252	381,269	336,116	381,439	381,416	390,197	2.30%	3.60
Center City - Case Mgmt.	252	437,389	511,775	563,968	563,991	606,469	7.53%	8.40
Center City - Therapy	252	79,097	28,167	-	-	-	0.00%	-
Medical Services	252	177,398	172,755	186,762	186,762	186,254	-0.27%	1.30
Supported Housing	252	57,699	52,755	68,892	68,892	68,892	0.00%	-
<b>Total</b>		<b>1,132,852</b>	<b>1,101,569</b>	<b>1,201,060</b>	<b>1,201,060</b>	<b>1,251,812</b>	<b>4.23%</b>	<b>13.30</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Clinical Director	252	CONTRACT	55,561	56,589	56,589	0.30	0.30	0.30
Project Manager	252	GRADE129	47,008	48,146	48,146	1.00	1.00	1.00
Registered Nurse	252	GRADE126	60,746	60,471	60,471	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	40,619	39,362	39,362	1.00	1.00	1.00
Case Manager II	252	GRADE120	85,524	254,523	254,523	2.40	8.00	8.00
Case Manager II	252	GRADE117	162,476	-	-	5.60	-	-
Office Specialist	252	GRADE117	64,176	69,518	69,518	2.00	2.00	2.00
<b>Subtotal</b>					<b>528,610</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					21,229			
Overtime/On Call/Holiday Pay					-			
Benefits					255,671			
<b>Total Personnel Budget</b>					<b>805,510</b>	<b>13.30</b>	<b>13.30</b>	<b>13.30</b>

### • Center City Administration

The Administration cost center within the COMCARE Center City Homeless Program provides program coordination and review, monitoring and evaluation, and organizational development and direction.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	209,722	185,638	204,535	204,535	218,112	13,577	6.6%
Contractual Services	169,230	148,310	169,404	169,381	168,085	(1,296)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,317	2,167	7,500	7,500	4,000	(3,500)	-46.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>381,269</b>	<b>336,116</b>	<b>381,439</b>	<b>381,416</b>	<b>390,197</b>	<b>8,781</b>	<b>2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	275,870	171,859	189,751	189,751	189,751	-	0.0%
Charges For Service	10,895	2,622	20,431	20,431	2,625	(17,806)	-87.2%
All Other Revenue	2,638	3,851	3,851	3,851	3,851	-	0.0%
<b>Total Revenues</b>	<b>289,403</b>	<b>178,332</b>	<b>214,033</b>	<b>214,033</b>	<b>196,227</b>	<b>(17,806)</b>	<b>-8.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.60</b>	<b>4.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	308,930	356,812	385,722	385,722	429,009	43,287	11.2%
Contractual Services	125,040	149,536	166,580	166,580	172,324	5,744	3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	514	6,753	6,753	200	(6,553)	-97.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,419	4,913	4,913	4,936	4,936	-	0.0%
<b>Total Expenditures</b>	<b>437,389</b>	<b>511,775</b>	<b>563,968</b>	<b>563,991</b>	<b>606,469</b>	<b>42,478</b>	<b>7.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,555	189,045	254,835	254,835	265,335	10,500	4.1%
Charges For Service	155,636	357,994	139,979	139,979	308,831	168,852	120.6%
All Other Revenue	0	(0)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>356,190</b>	<b>547,039</b>	<b>394,814</b>	<b>394,814</b>	<b>574,166</b>	<b>179,352</b>	<b>45.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.40</b>	<b>9.40</b>	<b>8.40</b>	<b>8.40</b>	<b>8.40</b>	<b>-</b>	<b>0.0%</b>



### • Center City Therapy

Therapy Services provides group and individual therapy designed to assist clients in addressing issues and mental illnesses that may contribute to their homeless condition. It is estimated that approximately one-third of homeless individuals have a serious mental illness. In 2015, this program was consolidated within the Administration budget.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	76,698	27,693	-	-	-	-	0.0%
Contractual Services	2,398	474	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>79,097</b>	<b>28,167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	113,989	45,008	-	-	-	-	0.0%
Charges For Service	19,375	272	-	-	-	-	0.0%
All Other Revenue	0	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>133,364</b>	<b>45,280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	157,004	155,454	154,697	154,697	158,389	3,692	2.4%
Contractual Services	10,043	10,222	19,415	19,415	19,215	(200)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,351	7,080	12,650	12,650	8,650	(4,000)	-31.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>177,398</b>	<b>172,755</b>	<b>186,762</b>	<b>186,762</b>	<b>186,254</b>	<b>(508)</b>	<b>-0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	119,320	146,435	173,550	173,550	173,550	-	0.0%
Charges For Service	11,505	15,548	11,387	11,387	15,000	3,613	31.7%
All Other Revenue	0	0	-	-	0	0	0.0%
<b>Total Revenues</b>	<b>130,825</b>	<b>161,983</b>	<b>184,937</b>	<b>184,937</b>	<b>188,550</b>	<b>3,613</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.40</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	57,699	52,755	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>57,699</b>	<b>52,755</b>	<b>68,892</b>	<b>68,892</b>	<b>68,892</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	54,229	44,878	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	165	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>54,394</b>	<b>44,878</b>	<b>68,892</b>	<b>68,892</b>	<b>68,892</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# COMCARE - Crisis Intervention Services

**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

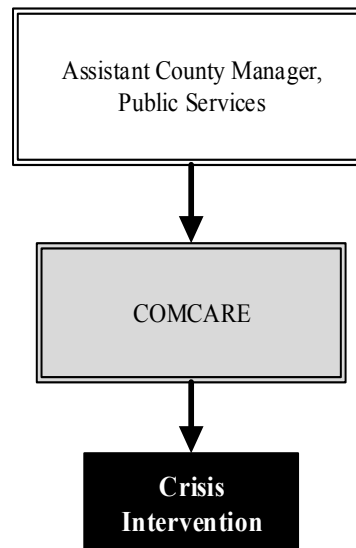
**Jason Scheck, LCSW, LCAC**  
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## Overview

COMCARE Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. Crisis services include assessment, hospital screening, brief therapy, crisis case management and crisis attendant care. At CIS, priority is given to assessment of and intervention with those who are at risk of suicide.



The Sedgwick County Offender Assessment Program (SCOAP) began in 2006 and is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.

## Highlights

- COMCARE Crisis Intervention Services responded to 66,762 calls to the crisis hotline and over 5,000 unscheduled crisis assessments
- In 2015, Crisis assisted law enforcement with 1,862 unscheduled crisis assessments

## Strategic Goals:

- *Focus on the triple aim of access, outcomes and cost*
- *Strategies for an integrated approach to care*
- *Increased public awareness of services through a public/private partnership*



# Accomplishments and Priorities

## Accomplishments

COMCARE moved the Crisis Intervention Services program from 934 N. Water to 635 N. Main to allow for expanded programming. The program was renamed the Community Crisis Center.

As part of the Community Crisis Center, COMCARE expanded crisis services to include a six-bed Crisis Observation Unit, 10-bed Sobering Unit operated by the Substance Abuse Center of Kansas (SACK), six-bed Detox Unit operated by SACK, and the addition of a second children's crisis bed in partnership with the Wichita Children's Home. These expanded services had a combined total of 1,899 admissions in 2015.

With more accessible local voluntary treatment options, the number of involuntary commitment care and treatment cases filed in District Court was reduced by 37 percent in 2015.

Reduced Sedgwick County State hospital admissions at Osawatomie State Hospital by 50 percent.

## Priorities

COMCARE Crisis Intervention Services' priorities are tied to the Division'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.



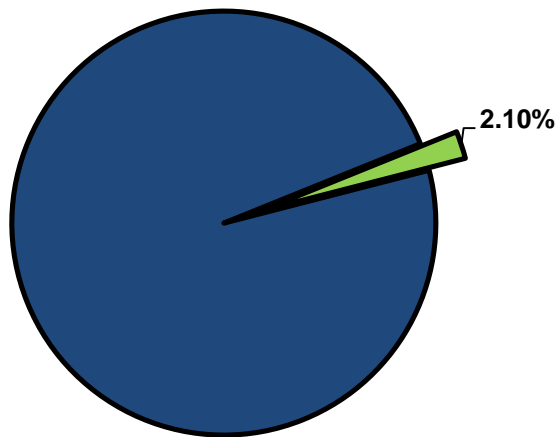
## Significant Budget Adjustments

Significant adjustments to COMCARE-Crisis Intervention Services' 2017 budget include the elimination of 3.40 grant-funded FTEs to bring expenditures in-line with anticipated revenue, the shift of 0.50 grant-funded FTE to the Crisis Community Center, the ending of the Crisis Community Center and Mobile Crisis grants, and a decrease in budgeted contractual expenditures after relocating the program to 635 N. Main.

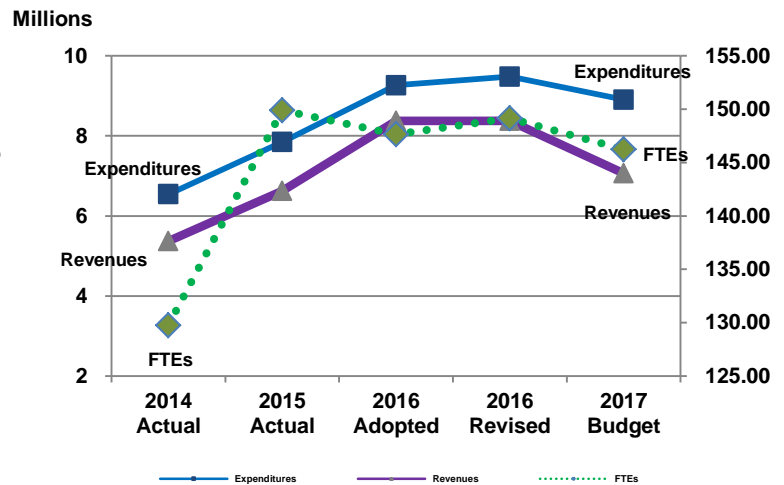
SCOAP charges for services were reduced because of a change in allowable billing hours. Community Crisis Center reimbursements, and Crisis Therapy charges for services and intergovernmental revenue were increased to bring in-line with anticipated revenue.

## Divisional Graphical Summary

**COMCARE - Crisis Intervent. Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	5,391,910	6,279,515	7,095,852	7,300,527	7,387,273	86,746	1.19%
Contractual Services	1,022,377	1,482,693	1,906,763	1,916,989	1,310,558	(606,431)	-31.63%
Debt Service	-	-	-	-	-	-	-
Commodities	127,196	82,188	260,845	245,566	206,269	(39,297)	-16.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	15,279	-	(15,279)	-100.00%
Interfund Transfers	-	224	224	224	-	(224)	-100.00%
<b>Total Expenditures</b>	<b>6,541,482</b>	<b>7,844,621</b>	<b>9,263,684</b>	<b>9,478,585</b>	<b>8,904,100</b>	<b>(574,485)</b>	<b>-6.06%</b>
<b>Revenues</b>							
Tax Revenues	-	(46)	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,189,584	2,551,977	2,521,827	2,521,827	2,198,526	(323,301)	-12.82%
Charges for Services	4,177,899	4,064,870	5,848,999	5,848,999	4,538,358	(1,310,641)	-22.41%
All Other Revenue	2,710	3,390	224	224	328,501	328,277	146519.46%
<b>Total Revenues</b>	<b>5,370,193</b>	<b>6,620,192</b>	<b>8,371,050</b>	<b>8,371,050</b>	<b>7,065,385</b>	<b>(1,305,665)</b>	<b>-15.60%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	19.50	19.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	110.25	130.40	128.15	129.65	126.75	(2.90)	-2.24%
<b>Total FTEs</b>	<b>129.75</b>	<b>149.90</b>	<b>147.65</b>	<b>149.15</b>	<b>146.25</b>	<b>(2.90)</b>	<b>-1.94%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	975,411	942,920	1,278,586	1,278,586	1,268,797	(9,790)	-0.77%
COMCARE Grants	5,566,071	6,901,701	7,985,098	8,199,999	7,635,303	(564,696)	-6.89%
<b>Total Expenditures</b>	<b>6,541,482</b>	<b>7,844,621</b>	<b>9,263,684</b>	<b>9,478,585</b>	<b>8,904,100</b>	<b>(574,485)</b>	<b>-6.06%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Eliminate grant-funded FTEs to bring expenditures in-line with anticipated revenue	(123,020)		(3.40)
Decrease in contractals after relocating program to 635 N. Main	(171,530)		
Crisis Community Center grant ended	(310,480)	(878,675)	
Increase Crisis Therapy charges for services to bring in-line with anticipated revenue		342,628	
Increase Crisis Community Center reimbursements to bring in-line with anticipated revenue		328,500	
Increase Crisis Therapy intergovernmental revenue due to State contract increase		220,630	
Mobile Crisis block grant ended		(105,807)	
Reduce SCOAP charges for services due to change in allowable billing hours		(1,296,656)	
Shift grant-funded FTE from Addiction Treatment Services			0.50
<b>Total</b>	<b>(605,030)</b>	<b>(1,389,380)</b>	<b>(2.90)</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
S.C.O.A.P.	Multi.	2,473,194	2,627,335	3,528,033	3,107,360	3,405,810	9.60%	70.00
Crisis - Administration	252	677,604	494,709	548,918	480,807	279,389	-41.89%	2.50
Crisis - Therapy	252	1,075,081	1,169,322	1,304,986	1,304,986	1,224,865	-6.14%	24.75
Crisis - Case Mgmt.	252	374,162	435,241	460,882	460,882	529,331	14.85%	13.00
Suicide Prevention	252	5,001	7,863	21,123	21,123	14,123	-33.14%	-
Mobile Crisis	252	125,263	58,371	119,841	-	-	0.00%	-
Crisis - Medical Serv.	252	781,342	768,290	820,206	820,206	619,432	-24.48%	5.00
Inpatient Services	252	614,796	639,564	641,903	641,903	696,361	8.48%	5.00
Centralized Intake	252	415,040	390,357	414,196	414,196	498,344	20.32%	8.00
Crisis Comm. Center	252	-	1,253,571	1,403,595	2,227,122	1,636,444	-26.52%	18.00
<b>Total</b>		<b>6,541,482</b>	<b>7,844,621</b>	<b>9,263,684</b>	<b>9,478,585</b>	<b>8,904,100</b>	<b>-6.06%</b>	<b>146.25</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
2nd QMHP	110	GRADE135	23,963	-	-	0.50	-	-
2nd After Hours QMHP	110	GRADE129	26,463	-	-	1.00	-	-
Project Manager	110	GRADE129	45,344	46,441	46,441	1.00	1.00	1.00
2nd After Hours QMHP	110	GRADE126	-	47,466	47,466	-	1.00	1.00
2nd QMHP	110	GRADE126	-	23,733	23,733	-	0.50	0.50
Senior Social Worker	110	GRADE126	123,453	123,561	123,561	3.00	3.00	3.00
Case Manager III	110	GRADE121	187,106	187,614	187,614	6.00	6.00	6.00
Office Specialist	110	GRADE117	26,784	27,433	27,433	1.00	1.00	1.00
PT CM	110	EXCEPT	164,102	129,690	129,690	5.50	5.50	5.50
PT QMHP	110	EXCEPT	69,993	49,575	49,575	1.50	1.50	1.50
Clinical Director	252	CONTRACT	285,993	290,981	290,981	1.80	1.80	1.80
Psychiatric APRN	252	GRADE136	432,815	411,440	405,940	4.40	4.40	4.00
Director of Outpatient Services	252	GRADE135	84,906	86,960	86,960	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	56,740	57,750	57,750	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE129	24,000	-	-	1.00	-	-
Project Manager	252	GRADE129	163,577	159,646	159,646	3.00	3.00	3.00
Clinical Psychologist	252	GRADE128	62,669	64,131	64,131	1.00	1.00	1.00
PT QMHP	252	GRADE128	24,000	-	-	1.00	-	-
2nd After Hours QMHP	252	GRADE126	59,998	167,509	69,998	2.50	3.50	3.50
2nd Pos	252	GRADE126	-	26,233	20,000	-	1.00	1.00
PT QMHP	252	GRADE126	204,002	267,727	190,000	8.25	8.75	9.25
Registered Nurse	252	GRADE126	75,729	77,562	77,562	1.50	1.50	1.50
Senior Social Worker	252	GRADE126	607,301	767,575	767,575	14.00	18.00	18.00
Administrative Officer	252	GRADE124	40,841	41,829	41,829	1.00	1.00	1.00
Senior Social Worker	252	GRADE124	126,102	-	-	3.00	-	-
Case Manager IV	252	GRADE123	147,247	165,895	165,895	4.00	4.00	4.00
LPN	252	GRADE123	8,098	8,294	8,294	0.20	0.20	0.20
Case Manager III	252	GRADE121	746,662	737,544	705,150	22.00	22.00	21.00
Continuing Care Counselor	252	GRADE121	32,142	32,920	32,920	1.00	1.00	1.00
Case Manager II	252	GRADE120	700,767	732,720	732,720	23.00	24.00	24.00
Fiscal Associate	252	GRADE118	26,520	26,520	26,520	1.00	1.00	1.00
Office Specialist	252	GRADE117	77,185	63,563	63,563	3.00	2.50	2.50
2nd Attendant Care Worker	252	GRADE116	79,998	276,514	100,000	10.00	10.00	10.00
2nd After Hours QMHP	252	EXCEPT	12,000	5,500	10,000	0.50	0.50	0.50
2nd Pos	252	EXCEPT	14,500	-	-	1.00	-	-
PT Case Manager	252	EXCEPT	84,300	77,248	50,002	3.00	3.00	2.50
PT Case Manager II	252	EXCEPT	15,392	5,500	10,000	0.50	0.50	0.50
PT CM	252	EXCEPT	236,384	228,509	160,005	9.50	9.00	8.00
PT Peer Support Specialist	252	EXCEPT	44,040	19,081	34,081	2.00	2.00	2.00
PT QMHP	252	EXCEPT	-	22,307	10,000	-	1.00	0.50
PT ARNP	252	EXFLAT	20,000	-	40,000	2.00	2.00	2.00
Psychiatric APRN	252	FROZEN	111,686	110,478	110,478	1.00	1.00	1.00
Subtotal					5,127,513			
Add:								
Budgeted Personnel Savings					(31,776)			
Compensation Adjustments					98,250			
Overtime/On Call/Holiday Pay					17,278			
Benefits					2,112,456			
Total Personnel Budget					7,387,273	147.65	149.15	146.25



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	2,126,152	2,330,367	3,048,098	2,576,213	2,959,102	382,890	14.9%
Contractual Services	258,670	264,417	350,878	402,090	329,227	(72,863)	-18.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	88,372	32,551	129,057	113,778	117,481	3,703	3.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	15,279	-	(15,279)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,473,194</b>	<b>2,627,335</b>	<b>3,528,033</b>	<b>3,107,360</b>	<b>3,405,810</b>	<b>298,450</b>	<b>9.6%</b>
<b>Revenues</b>							
Taxes	-	(46)	-	-	-	-	0.0%
Intergovernmental	345	288,921	176,376	176,376	232,259	55,883	31.7%
Charges For Service	2,245,346	1,521,607	2,787,071	2,787,071	1,490,415	(1,296,656)	-46.5%
All Other Revenue	-	23	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,245,691</b>	<b>1,810,505</b>	<b>2,963,447</b>	<b>2,963,447</b>	<b>1,722,674</b>	<b>(1,240,773)</b>	<b>-41.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>70.25</b>	<b>74.25</b>	<b>76.00</b>	<b>73.00</b>	<b>70.00</b>	<b>(3.00)</b>	<b>-4.1%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	198,294	208,897	209,933	209,933	200,901	(9,031)	-4.3%
Contractual Services	468,346	277,364	324,885	256,774	78,288	(178,486)	-69.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,965	8,448	14,100	14,100	200	(13,900)	-98.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>677,604</b>	<b>494,709</b>	<b>548,918</b>	<b>480,807</b>	<b>279,389</b>	<b>(201,417)</b>	<b>-41.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	268,850	424,445	424,445	424,445	200,000	(224,445)	-52.9%
Charges For Service	3,450	2,887	2,939	2,939	3,000	61	2.1%
All Other Revenue	268	1,112	224	224	-	(224)	-100.0%
<b>Total Revenues</b>	<b>272,567</b>	<b>428,443</b>	<b>427,608</b>	<b>427,608</b>	<b>203,000</b>	<b>(224,608)</b>	<b>-52.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.50</b>	<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

### • 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. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	955,802	1,042,497	1,093,986	1,093,986	1,085,765	(8,221)	-0.8%
Contractual Services	119,279	126,825	211,000	211,000	139,100	(71,900)	-34.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,075,081</b>	<b>1,169,322</b>	<b>1,304,986</b>	<b>1,304,986</b>	<b>1,224,865</b>	<b>(80,121)</b>	<b>-6.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	157,000	157,000	157,000	157,000	377,630	220,630	140.5%
Charges For Service	1,354,850	1,674,869	1,441,022	1,441,022	1,783,650	342,628	23.8%
All Other Revenue	65	180	-	-	0	0	0.0%
<b>Total Revenues</b>	<b>1,511,915</b>	<b>1,832,049</b>	<b>1,598,022</b>	<b>1,598,022</b>	<b>2,161,280</b>	<b>563,258</b>	<b>35.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.75</b>	<b>24.25</b>	<b>24.75</b>	<b>25.25</b>	<b>24.75</b>	<b>(0.50)</b>	<b>-2.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	373,833	434,968	448,982	448,982	517,631	68,650	15.3%
Contractual Services	329	273	11,900	11,900	11,700	(200)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>374,162</b>	<b>435,241</b>	<b>460,882</b>	<b>460,882</b>	<b>529,331</b>	<b>68,450</b>	<b>14.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	365,493	456,518	365,493	365,493	439,938	74,445	20.4%
Charges For Service	33,599	49,667	28,789	28,789	47,275	18,486	64.2%
All Other Revenue	-	250	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>399,092</b>	<b>506,435</b>	<b>394,282</b>	<b>394,282</b>	<b>487,213</b>	<b>92,931</b>	<b>23.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>13.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 and the area wide bookmark distribution.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,484	1,328	6,100	6,100	6,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,517	6,534	15,023	15,023	8,023	(7,000)	-46.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,001</b>	<b>7,863</b>	<b>21,123</b>	<b>21,123</b>	<b>14,123</b>	<b>(7,000)</b>	<b>-33.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,734	8,111	-	-	-	-	0.0%
All Other Revenue	2,335	600	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,069</b>	<b>8,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	124,373	58,371	118,141	-	-	-	0.0%
Contractual Services	890	-	1,700	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>125,263</b>	<b>58,371</b>	<b>119,841</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	100,402	50,201	104,139	104,139	-	(104,139)	-100.0%
Charges For Service	1,581	1,507	1,668	1,668	-	(1,668)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>101,983</b>	<b>51,708</b>	<b>105,807</b>	<b>105,807</b>	<b>-</b>	<b>(105,807)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	738,629	723,929	755,481	755,481	560,052	(195,429)	-25.9%
Contractual Services	16,493	17,977	33,225	33,225	30,680	(2,545)	-7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,220	26,384	31,500	31,500	28,700	(2,800)	-8.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>781,342</b>	<b>768,290</b>	<b>820,206</b>	<b>820,206</b>	<b>619,432</b>	<b>(200,774)</b>	<b>-24.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	297,494	297,494	297,494	297,494	447,494	150,000	50.4%
Charges For Service	82,014	96,698	103,251	103,251	93,122	(10,129)	-9.8%
All Other Revenue	1	0	-	-	0	0	0.0%
<b>Total Revenues</b>	<b>379,510</b>	<b>394,192</b>	<b>400,745</b>	<b>400,745</b>	<b>540,616</b>	<b>139,872</b>	<b>34.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.75</b>	<b>5.90</b>	<b>6.90</b>	<b>5.40</b>	<b>5.00</b>	<b>(0.40)</b>	<b>-7.4%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	494,137	494,264	506,403	506,403	550,980	44,578	8.8%
Contractual Services	120,659	144,283	135,000	135,000	144,881	9,881	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,017	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>614,796</b>	<b>639,564</b>	<b>641,903</b>	<b>641,903</b>	<b>696,361</b>	<b>54,459</b>	<b>8.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	282,529	264,029	300,902	300,902	298,896	(2,006)	-0.7%
All Other Revenue	0	0	0	0	0	0	580.0%
<b>Total Revenues</b>	<b>282,529</b>	<b>264,029</b>	<b>300,902</b>	<b>300,902</b>	<b>298,896</b>	<b>(2,005)</b>	<b>-0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • Centralized Intake

COMCARE's Intake and Assessment Center (CIAC) is primarily responsible for handling initial calls from those seeking access to mental health and substance use services. CIAC provides a single point of contact whereby a trained staff 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	380,690	376,149	391,496	391,496	481,144	89,648	22.9%
Contractual Services	34,227	14,169	16,700	16,700	16,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	123	39	6,000	6,000	500	(5,500)	-91.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>415,040</b>	<b>390,357</b>	<b>414,196</b>	<b>414,196</b>	<b>498,344</b>	<b>84,148</b>	<b>20.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	172,797	176,354	183,358	183,358	205,000	21,642	11.8%
All Other Revenue	41	1,225	-	-	0	0	0.0%
<b>Total Revenues</b>	<b>172,838</b>	<b>177,580</b>	<b>183,358</b>	<b>183,358</b>	<b>205,000</b>	<b>21,642</b>	<b>11.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • Crisis Community Center

The Community Crisis Center collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The Community Crisis Center provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and clients to access 24/7 in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model, which resulted in an increased number of individuals being appropriately referred to treatment.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	610,072	523,331	1,318,033	1,031,696	(286,337)	-21.7%
Contractual Services	-	636,059	815,375	844,200	553,883	(290,317)	-34.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	7,216	64,665	64,665	50,865	(13,800)	-21.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	224	224	224	-	(224)	-100.0%
<b>Total Expenditures</b>	<b>-</b>	<b>1,253,571</b>	<b>1,403,595</b>	<b>2,227,122</b>	<b>1,636,444</b>	<b>(590,678)</b>	<b>-26.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	877,398	996,880	996,880	501,205	(495,675)	-49.7%
Charges For Service	-	269,141	1,000,000	1,000,000	617,000	(383,000)	-38.3%
All Other Revenue	-	0	-	-	328,500	328,500	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>1,146,540</b>	<b>1,996,880</b>	<b>1,996,880</b>	<b>1,446,705</b>	<b>(550,175)</b>	<b>-27.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>18.00</b>	<b>11.00</b>	<b>17.00</b>	<b>18.00</b>	<b>1.00</b>	<b>5.9%</b>

# 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.

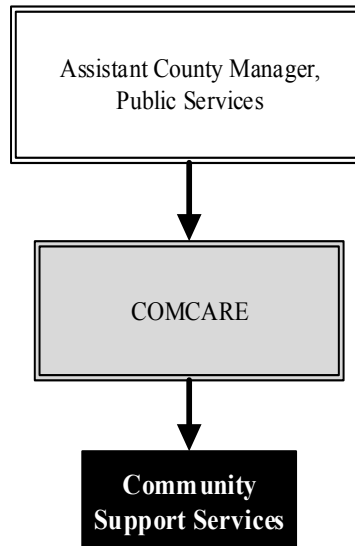
**Shantel Westbrook**  
Director of Rehab Services

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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, cost and outcomes
- Strategies for an integrated approach to care
- Increased public awareness of services through a public/private partnership

## Highlights

- Expanded employment services from a State grant
- Implemented Illness Management and Recovery (IMR) which is an evidence based treatment group
- Community Support Services served 1,643 adults in 2015





# Accomplishments and Priorities

## Accomplishments

Community Support Services (CSS) exceeded expected outcomes for engaging uninsured individuals with a serious mental illness to obtain competitive employment through a State grant.

CSS staff convened meetings with key employment organizations to better coordinate access to and understanding of employment to consumers.

## Priorities

Community Support Services will continue to look for program efficiencies including a greater focus on those transitioning to home from State and local hospitals.

Community Support Services will actively recruit a diverse workforce and ensure that feedback between staff at all levels is done in a respectful manner. Additionally, managers and supervisors will continue to model accountability for behavior, actions and outcomes.



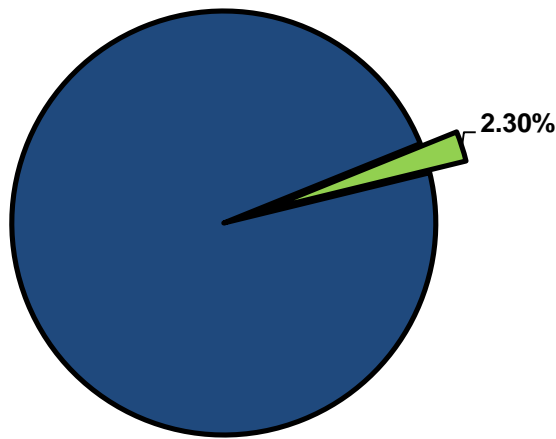
## Significant Budget Adjustments

Significant adjustments to COMCARE-Community Support Services' 2017 budget include the elimination of 1.0 grant-funded FTE to bring expenditures in-line with anticipated revenue and the shift of 1.0 grant-funded FTE to Community Support Services Supported Employment.

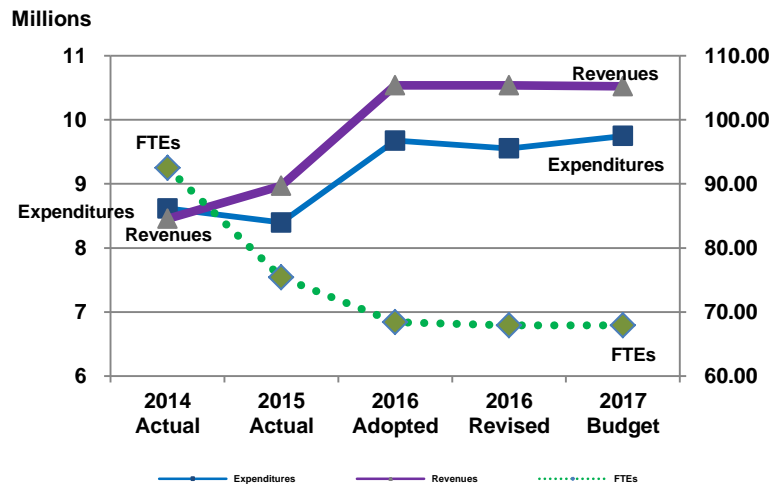


## Divisional Graphical Summary

**COMCARE - Comm. Support Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,286,302	2,787,991	3,756,766	3,496,654	3,960,879	464,225	13.28%
Contractual Services	5,260,918	5,558,428	5,783,118	5,920,334	5,723,388	(196,946)	-3.33%
Debt Service	-	-	-	-	-	-	-
Commodities	68,675	49,537	136,160	136,160	64,460	(71,700)	-52.66%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,615,896</b>	<b>8,395,956</b>	<b>9,676,044</b>	<b>9,553,148</b>	<b>9,748,727</b>	<b>195,580</b>	<b>2.05%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,214,313	1,219,181	1,500,344	1,500,344	1,403,007	(97,337)	-6.49%
Charges for Services	7,232,585	7,750,188	9,038,004	9,038,004	9,121,557	83,553	0.92%
All Other Revenue	6,694	921	-	-	0	0	-
<b>Total Revenues</b>	<b>8,453,592</b>	<b>8,970,290</b>	<b>10,538,348</b>	<b>10,538,348</b>	<b>10,524,564</b>	<b>(13,784)</b>	<b>-0.13%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	92.50	75.40	68.40	67.90	67.90	-	0.00%
<b>Total FTEs</b>	<b>92.50</b>	<b>75.40</b>	<b>68.40</b>	<b>67.90</b>	<b>67.90</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
COMCARE	886	-	-	-	-	-	-
COMCARE Grants	8,615,010	8,395,956	9,676,044	9,553,148	9,748,727	195,580	2.05%
<b>Total Expenditures</b>	<b>8,615,896</b>	<b>8,395,956</b>	<b>9,676,044</b>	<b>9,553,148</b>	<b>9,748,727</b>	<b>195,580</b>	<b>2.05%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Eliminate grant-funded FTE to bring expenditures in-line with anticipated revenue	(73,223)		(1.00)
Shift grant-funded FTE from Children's Services			1.00

**Total** (73,223) - -

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
CSS - Administration	252	5,180,519	5,658,116	6,203,762	6,130,009	6,027,263	-1.68%	12.00
CSS - Therapy	252	4,445	-	-	-	-	0.00%	-
CSS - Supp. Employ.	252	295,516	263,869	468,242	683,301	601,665	-11.95%	10.00
CSS - Case Mgmt.	252	1,541,818	1,167,766	1,411,840	1,288,944	1,548,951	20.17%	25.00
CSS - Comm. Integrat.	252	346,520	258,864	408,847	267,541	492,011	83.90%	10.00
CSS - Medical Services	252	1,056,282	925,664	1,061,600	1,061,600	984,926	-7.22%	9.40
CSS - Detention	202	886	-	-	-	-	0.00%	-
Interim Housing	252	5,398	-	-	-	-	0.00%	-
Medication Outreach	252	184,511	121,676	121,753	121,753	93,911	-22.87%	1.50
<b>Total</b>		<b>8,615,896</b>	<b>8,395,956</b>	<b>9,676,044</b>	<b>9,553,148</b>	<b>9,748,727</b>	<b>2.05%</b>	<b>67.90</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Clinical Director	252	CONTRACT	303,613	247,806	247,806	1.60	1.60	1.60
Psychiatric APRN	252	GRADE136	55,899	57,057	57,057	0.70	0.70	0.70
Director of Community Support Service	252	GRADE133	55,120	55,120	-	1.00	1.00	-
Administrative Manager	252	GRADE132	107,466	110,067	110,067	1.50	1.50	1.50
Project Manager	252	GRADE129	96,889	98,136	98,136	2.00	2.00	2.00
2nd Pos	252	GRADE127	-	13,915	13,915	-	0.50	0.50
Registered Nurse	252	GRADE126	180,552	175,237	175,237	4.00	4.00	4.00
Senior Social Worker	252	GRADE126	199,556	200,385	200,385	5.00	5.00	5.00
Administrative Specialist	252	GRADE123	49,564	50,432	50,432	1.00	1.00	1.00
Case Coordinator	252	GRADE123	48,874	50,045	50,045	1.00	1.00	1.00
Case Manager IV	252	GRADE123	117,538	119,246	119,246	3.00	3.00	3.00
LPN	252	GRADE123	48,127	49,292	49,292	1.20	1.20	1.20
Case Manager III	252	GRADE121	317,677	335,120	365,820	10.00	10.00	11.00
Adult Attendant Care Worker	252	GRADE120	29,517	-	-	1.00	-	-
Case Manager II	252	GRADE120	704,190	674,091	674,091	23.00	22.00	22.00
Office Specialist	252	GRADE117	93,612	95,324	95,324	3.00	3.00	3.00
Licensed Mental Health Technician	252	GRADE116	36,972	36,939	36,939	1.00	1.00	1.00
Peer Specialist	252	GRADE115	47,482	46,294	46,294	2.00	2.00	2.00
Adult Attendant Care Worker	252	GRADE111	-	29,249	29,249	-	1.00	1.00
2nd Pos	252	EXCEPT	2,500	-	-	0.50	-	-
Part Time Attendant Care Worker	252	EXCEPT	18,000	-	-	1.00	-	-
PPT APRN	252	EXCEPT	28,073	28,573	28,573	0.40	0.40	0.40
PT CM	252	EXCEPT	-	14,778	14,778	-	0.50	0.50
PT Peer Support	252	EXCEPT	31,608	69,489	69,489	2.00	3.00	3.00
PT Peer Support Specialist	252	EXCEPT	5,500	5,500	5,500	0.50	0.50	0.50
PT PSS	252	EXCEPT	13,950	14,081	14,081	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	12,712	24,319	24,319	1.00	1.00	1.00
<b>Subtotal</b>					<b>2,576,074</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					109,090			
Overtime/On Call/Holiday Pay					-			
Benefits					1,275,715			
<b>Total Personnel Budget</b>					<b>3,960,879</b>	<b>68.40</b>	<b>67.90</b>	<b>67.90</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	534,392	621,556	917,217	846,564	775,313	(71,250)	-8.4%
Contractual Services	4,629,854	5,025,539	5,238,545	5,238,545	5,238,450	(95)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,273	11,021	48,000	44,900	13,500	(31,400)	-69.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,180,519</b>	<b>5,658,116</b>	<b>6,203,762</b>	<b>6,130,009</b>	<b>6,027,263</b>	<b>(102,745)</b>	<b>-1.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	69,215	69,215	69,215	69,215	69,215	-	0.0%
Charges For Service	5,593,161	6,190,773	6,800,000	6,800,000	6,808,000	8,000	0.1%
All Other Revenue	129	35	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>5,662,505</b>	<b>6,260,023</b>	<b>6,869,215</b>	<b>6,869,215</b>	<b>6,877,215</b>	<b>8,000</b>	<b>0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>13.50</b>	<b>14.00</b>	<b>13.50</b>	<b>12.00</b>	<b>(1.50)</b>	<b>-11.1%</b>

### • Community Support Services Therapy Services

Therapy Services are provided to mental health consumers who have a serious mental illness such as schizophrenia, bipolar disorder, or depression and meet qualifying criteria according to service guidelines. In 2015, these services were consolidated with Outpatient Services.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	4,445	-	-	-	-	-	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%
<b>Total Expenditures</b>	<b>4,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,937	522	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,937</b>	<b>522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	272,052	218,506	342,337	554,296	508,760	(45,536)	-8.2%
Contractual Services	23,464	45,303	119,645	119,645	87,645	(32,000)	-26.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	60	6,260	9,360	5,260	(4,100)	-43.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>295,516</b>	<b>263,869</b>	<b>468,242</b>	<b>683,301</b>	<b>601,665</b>	<b>(81,636)</b>	<b>-11.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	63,717	290,941	290,941	297,743	6,802	2.3%
Charges For Service	291,483	235,351	327,815	327,815	271,967	(55,848)	-17.0%
All Other Revenue	-	-	0	0	-	(0)	-100.0%
<b>Total Revenues</b>	<b>291,483</b>	<b>299,068</b>	<b>618,756</b>	<b>618,756</b>	<b>569,710</b>	<b>(49,046)</b>	<b>-7.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>8.50</b>	<b>7.00</b>	<b>8.50</b>	<b>10.00</b>	<b>1.50</b>	<b>17.6%</b>

### • 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 Osawatimie 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,047,689	762,706	1,111,573	851,461	1,259,318	407,857	47.9%
Contractual Services	494,129	404,948	298,267	435,483	289,133	(146,350)	-33.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	112	2,000	2,000	500	(1,500)	-75.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,541,818</b>	<b>1,167,766</b>	<b>1,411,840</b>	<b>1,288,944</b>	<b>1,548,951</b>	<b>260,007</b>	<b>20.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	936,450	886,250	940,188	940,188	836,049	(104,139)	-11.1%
Charges For Service	887,542	903,929	1,396,338	1,396,338	1,582,560	186,222	13.3%
All Other Revenue	6,563	75	0	0	0	0	4294967100.0%
<b>Total Revenues</b>	<b>1,830,555</b>	<b>1,790,254</b>	<b>2,336,526</b>	<b>2,336,526</b>	<b>2,418,609</b>	<b>82,083</b>	<b>3.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>42.00</b>	<b>30.00</b>	<b>27.00</b>	<b>25.00</b>	<b>25.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	273,898	204,350	344,862	203,556	434,501	230,945	113.5%
Contractual Services	72,241	53,588	62,885	62,885	56,410	(6,475)	-10.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	382	927	1,100	1,100	1,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>346,520</b>	<b>258,864</b>	<b>408,847</b>	<b>267,541</b>	<b>492,011</b>	<b>224,470</b>	<b>83.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	220,262	188,236	234,807	234,807	205,100	(29,707)	-12.7%
All Other Revenue	0	1	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>420,262</b>	<b>388,236</b>	<b>434,807</b>	<b>434,807</b>	<b>405,100</b>	<b>(29,707)</b>	<b>-6.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.50</b>	<b>11.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	978,648	863,739	941,424	941,424	901,276	(40,147)	-4.3%
Contractual Services	25,612	24,509	47,576	47,576	40,550	(7,026)	-14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	52,021	37,417	72,600	72,600	43,100	(29,500)	-40.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,056,282</b>	<b>925,664</b>	<b>1,061,600</b>	<b>1,061,600</b>	<b>984,926</b>	<b>(76,673)</b>	<b>-7.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	237,167	231,374	279,043	279,043	253,930	(25,113)	-9.0%
All Other Revenue	1	811	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>237,168</b>	<b>232,185</b>	<b>279,043</b>	<b>279,043</b>	<b>253,930</b>	<b>(25,113)</b>	<b>-9.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>10.90</b>	<b>9.40</b>	<b>9.40</b>	<b>9.40</b>	<b>-</b>	<b>0.0%</b>

### • Community Support Services Detention

Mental health services are provided in the County Adult Detention Facility to treat the growing population of inmates diagnosed with a mental illness, chemical addiction, or who are dually diagnosed with both disorders. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. In December 2013, this property-tax-supported program was eliminated and the 2.0 FTEs were consolidated into the grant-funded Crisis Medical Services program.

#### Fund(s): Comprehensive Community Care 202

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	876	-	-	-	-	-	0.0%
Contractual Services	9	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,398	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	8,648	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>8,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	174,301	117,134	99,353	99,353	81,711	(17,642)	-17.8%
Contractual Services	10,209	4,542	16,200	16,200	11,200	(5,000)	-30.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	6,200	6,200	1,000	(5,200)	-83.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>184,511</b>	<b>121,676</b>	<b>121,753</b>	<b>121,753</b>	<b>93,911</b>	<b>(27,842)</b>	<b>-22.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33	3	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>33</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>1.50</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.0%</b>

# COMCARE - Children's Services

**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

**Shantel Westbrook**  
Director of Rehab Services

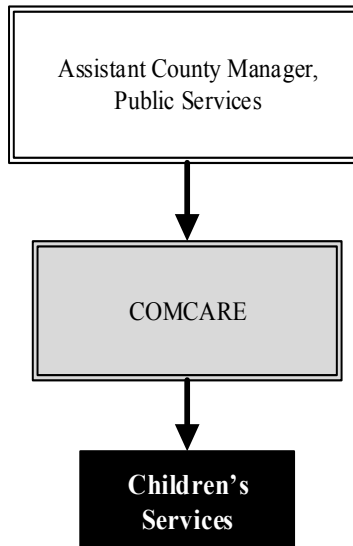
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## Overview

Children's Services is a program dedicated to helping children with Serious Emotional Disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Medicaid and some health insurances are also accepted.

The Division 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, cost and outcomes*
- *Strategies for an integrated approach to care*
- *Increased public awareness of services through a public/private partnership*

## Highlights

- As part of the partnership between Children's Services and the juvenile justice system, Children's Services collaborated to meet the mental health needs for youth in multiple systems
- Children's Services served 2,569 children in 2015



# Accomplishments and Priorities

## Accomplishments

Children's Services worked to bridge transitional aged youth (ages 16 - 21) to adult services.

Three children's clinicians received special training in play therapy. The clinic manager became a registered play therapist.

Clinic hours expanded to two evenings a week in addition to Saturdays.

Children's staff are primary participants in community efforts regarding early childhood mental health issues.

## Priorities

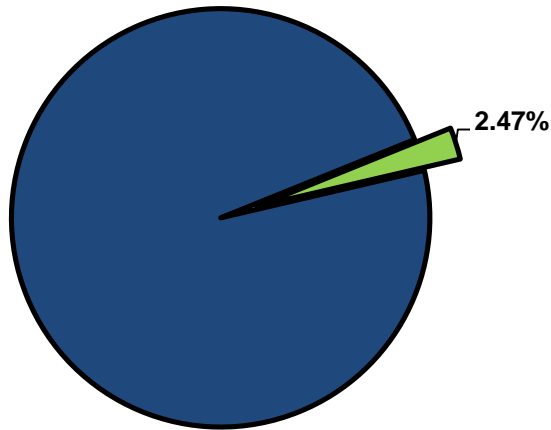
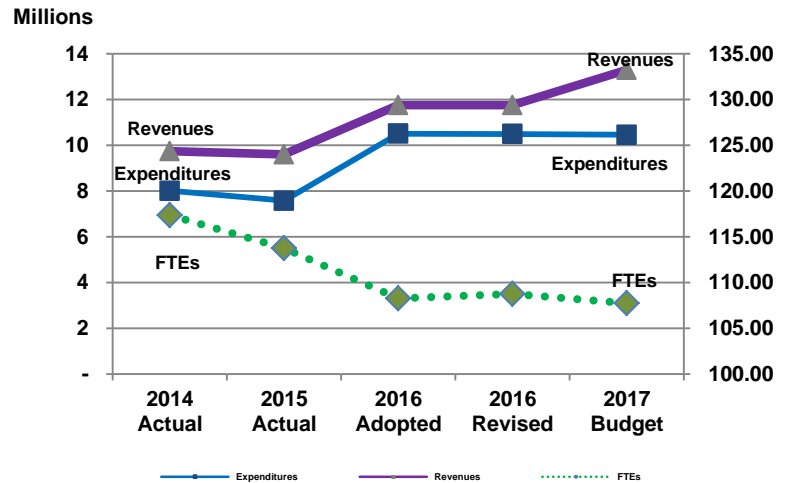
Children's Services priorities are tied to the Division's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better 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

Significant adjustments to COMCARE-Children's Services' 2017 budget include the shift of 1.0 FTE to COMARE-Community Support Services and an increase in budgeted charges for services to bring in-line with anticipated revenue.

## Divisional Graphical Summary

**COMCARE - Children's Services**  
 Percent of Total County Operating Budget

**Expenditures, Program Revenue & FTEs**  
 All Operating Funds


## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	4,679,893	4,314,205	5,901,674	5,901,674	6,002,800	101,126	1.71%
Contractual Services	3,251,179	3,249,154	4,569,274	4,560,174	4,439,760	(120,414)	-2.64%
Debt Service	-	-	-	-	-	-	-
Commodities	77,137	15,199	36,400	36,400	18,075	(18,325)	-50.34%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,008,208</b>	<b>7,578,558</b>	<b>10,507,348</b>	<b>10,498,248</b>	<b>10,460,635</b>	<b>(37,613)</b>	<b>-0.36%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,291,045	1,258,036	1,315,323	1,315,323	1,204,486	(110,837)	-8.43%
Charges for Services	8,450,985	8,346,985	10,448,081	10,448,081	12,093,659	1,645,578	15.75%
All Other Revenue	660	201	-	-	-	-	-
<b>Total Revenues</b>	<b>9,742,690</b>	<b>9,605,222</b>	<b>11,763,404</b>	<b>11,763,404</b>	<b>13,298,145</b>	<b>1,534,741</b>	<b>13.05%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	117.35	113.75	108.25	108.75	107.75	(1.00)	-0.92%
<b>Total FTEs</b>	<b>117.35</b>	<b>113.75</b>	<b>108.25</b>	<b>108.75</b>	<b>107.75</b>	<b>(1.00)</b>	<b>-0.92%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
COMCARE Grants	8,008,208	7,578,558	10,507,348	10,498,248	10,460,635	(37,613)	-0.36%
<b>Total Expenditures</b>	<b>8,008,208</b>	<b>7,578,558</b>	<b>10,507,348</b>	<b>10,498,248</b>	<b>10,460,635</b>	<b>(37,613)</b>	<b>-0.36%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase budgeted charges for services to bring in-line with anticipated revenue		2,008,622	
Shift grant-funded FTE to Community Support Services			(1.00)

**Total**      -      2,008,622      (1.00)

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Children's - Admin.	252	3,881,702	4,135,617	5,558,285	5,558,285	5,509,043	-0.89%	19.50
Children's - Case Mgmt.	252	3,116,204	2,360,400	3,644,543	3,635,443	3,641,598	0.17%	72.00
Children's - Medical	252	631,733	648,056	675,079	675,079	696,447	3.17%	4.75
Children's - Therapy	252	378,569	434,485	629,441	629,441	613,548	-2.52%	11.50
<b>Total</b>		<b>8,008,208</b>	<b>7,578,558</b>	<b>10,507,348</b>	<b>10,498,248</b>	<b>10,460,635</b>	<b>-0.36%</b>	<b>107.75</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Chief Clinical Director	252	CONTRACT	90,301	91,972	91,972	0.40	0.40	0.40
Clinical Director	252	CONTRACT	179,656	182,980	182,980	0.75	0.75	0.75
Psychiatric APRN	252	GRADE136	164,084	163,269	163,269	1.60	1.60	1.60
Director Children & Community Service	252	GRADE135	84,623	86,671	86,671	1.00	1.00	1.00
Project Manager	252	GRADE129	160,089	161,842	161,842	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	87,947	87,898	87,898	2.00	2.00	2.00
Senior Social Worker	252	GRADE128	43,180	-	-	1.00	-	-
Registered Nurse	252	GRADE126	48,653	49,831	49,831	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	721,204	730,539	730,539	17.00	18.00	18.00
Administrative Specialist	252	GRADE123	35,083	35,932	35,932	1.00	1.00	1.00
Case Manager IV	252	GRADE123	78,580	80,481	80,481	2.00	2.00	2.00
Case Manager III	252	GRADE121	843,218	842,533	811,833	27.00	27.00	26.00
Case Manager I	252	GRADE120	29,224	-	-	1.00	-	-
Case Manager II	252	GRADE120	1,183,349	1,177,080	1,177,080	40.00	40.00	40.00
Case Manager I	252	GRADE119	-	28,325	28,325	-	1.00	1.00
Office Specialist	252	GRADE117	145,793	160,800	160,800	5.00	5.50	5.50
PT AC	252	EXCEPT	30,698	23,827	23,827	2.00	2.00	2.00
PT QMHP	252	EXCEPT	102,463	50,269	50,269	2.50	2.50	2.50
<b>Subtotal</b>					<b>3,923,551</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					142,745			
Overtime/On Call/Holiday Pay					-			
Benefits					1,936,505			
<b>Total Personnel Budget</b>					<b>6,002,800</b>	<b>108.25</b>	<b>108.75</b>	<b>107.75</b>

### • Children's Services Administration

COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is also responsible for affiliate billing for community-based providers for Medicaid payments as COMCARE is the community mental health center for Sedgwick County and is the authorized recipient of such funds.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	790,287	1,064,737	1,251,021	1,251,021	1,233,418	(17,603)	-1.4%
Contractual Services	3,026,648	3,055,989	4,273,864	4,273,864	4,259,050	(14,814)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,768	14,891	33,400	33,400	16,575	(16,825)	-50.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,881,702</b>	<b>4,135,617</b>	<b>5,558,285</b>	<b>5,558,285</b>	<b>5,509,043</b>	<b>(49,242)</b>	<b>-0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	230,589	247,223	278,830	278,830	278,830	-	0.0%
Charges For Service	4,031,437	4,079,550	5,501,522	5,501,522	5,002,700	(498,822)	-9.1%
All Other Revenue	577	22	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,262,602</b>	<b>4,326,795</b>	<b>5,780,352</b>	<b>5,780,352</b>	<b>5,281,530</b>	<b>(498,822)</b>	<b>-8.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>19.50</b>	<b>19.00</b>	<b>19.50</b>	<b>19.50</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	2,890,051	2,181,848	3,361,333	3,361,333	3,477,088	115,755	3.4%
Contractual Services	214,308	178,553	283,210	274,110	164,510	(109,600)	-40.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,846	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,116,204</b>	<b>2,360,400</b>	<b>3,644,543</b>	<b>3,635,443</b>	<b>3,641,598</b>	<b>6,155</b>	<b>0.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	722,430	671,733	708,634	708,634	597,797	(110,837)	-15.6%
Charges For Service	3,461,261	3,265,882	3,986,716	3,986,716	5,995,338	2,008,622	50.4%
All Other Revenue	31	116	-	-	(0)	(0)	0.0%
<b>Total Revenues</b>	<b>4,183,721</b>	<b>3,937,730</b>	<b>4,695,350</b>	<b>4,695,350</b>	<b>6,593,135</b>	<b>1,897,785</b>	<b>40.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>84.50</b>	<b>78.00</b>	<b>73.50</b>	<b>73.00</b>	<b>72.00</b>	<b>(1.00)</b>	<b>-1.4%</b>



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	624,652	638,673	663,929	663,929	686,797	22,868	3.4%
Contractual Services	6,557	9,074	8,150	8,150	8,150	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	523	308	3,000	3,000	1,500	(1,500)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>631,733</b>	<b>648,056</b>	<b>675,079</b>	<b>675,079</b>	<b>696,447</b>	<b>21,368</b>	<b>3.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	311,859	312,911	301,691	301,691	301,691	-	0.0%
Charges For Service	221,874	214,838	236,838	236,838	236,838	0	0.0%
All Other Revenue	2	3	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>533,735</b>	<b>527,752</b>	<b>538,529</b>	<b>538,529</b>	<b>538,529</b>	<b>0</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.35</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	374,903	428,947	625,391	625,391	605,498	(19,893)	-3.2%
Contractual Services	3,666	5,538	4,050	4,050	8,050	4,000	98.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>378,569</b>	<b>434,485</b>	<b>629,441</b>	<b>629,441</b>	<b>613,548</b>	<b>(15,893)</b>	<b>-2.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	736,413	786,716	723,004	723,004	858,783	135,779	18.8%
All Other Revenue	50	60	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>762,632</b>	<b>812,944</b>	<b>749,172</b>	<b>749,172</b>	<b>884,951</b>	<b>135,779</b>	<b>18.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>11.50</b>	<b>11.00</b>	<b>11.50</b>	<b>11.50</b>	<b>-</b>	<b>0.0%</b>

# COMCARE - Outpatient Services

**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

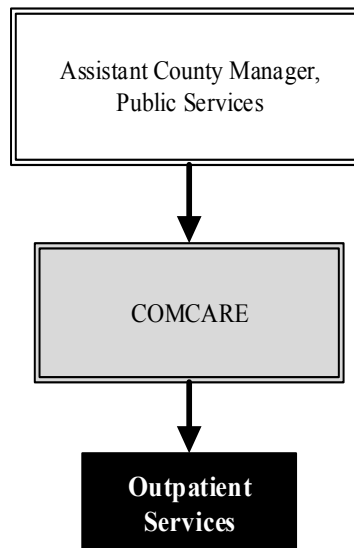
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Director of Outpatient Services

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## Overview

COMCARE Outpatient Services (OPS) serves Sedgwick County residents ages 18 and older who suffer from less severe mental health issues and illnesses. The clinic provides both individual and group therapy for a wide variety of emotional illnesses or concerns. The length of services is determined by clinical necessity and can range from time-limited sessions to more extensive treatment for persistent mental health concerns. The Outpatient Therapy Clinic addresses severe mental illnesses such as schizophrenia and major depression, as well as an individual's experience with anxiety or depression. OPS provides mental health services that help clients avoid the need for more intensive and expensive inpatient psychiatric treatment.

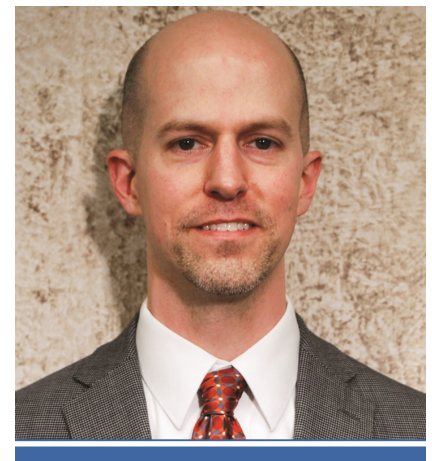


## Strategic Goals:

- *Focus on the triple aim of access, cost and outcomes*
- *Strategies for an integrated approach to care*
- *Increased public awareness of services through a public/private partnership*

## Highlights

- In 2015, COMCARE Intake & Assessment Center (CIAC) completed 2,403 initial intake assessments to enroll clients in COMCARE services
- Outpatient Intake staff were co-located with the Addiction Treatment Services program to be able to provide same day access to those seeking mental health services and addiction treatment services



# Accomplishments and Priorities

## Accomplishments

COMCARE Outpatient Services began offering walk-in therapy services as an alternative to scheduled therapy sessions for those who had difficulty attending scheduled appointments.

## Priorities

COMCARE Outpatient Services priorities are tied to the Division'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.

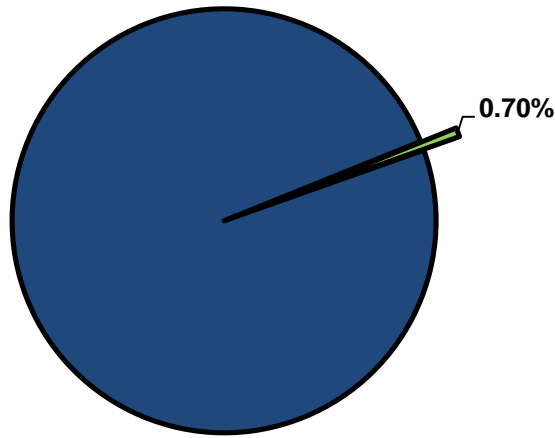


## Significant Budget Adjustments

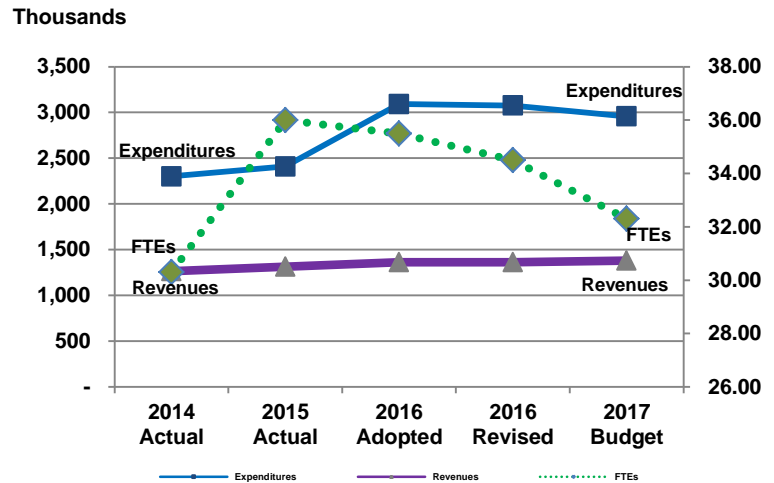
Significant adjustments to COMCARE-Outpatient Services' 2017 budget include the elimination of 2.20 grant-funded FTEs to bring expenditures in-line with anticipated revenue.

## Divisional Graphical Summary

**COMCARE - Outpatient Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,995,090	2,141,685	2,709,547	2,694,547	2,627,340	(67,207)	-2.49%
Contractual Services	206,953	197,896	276,243	276,243	248,616	(27,627)	-10.00%
Debt Service	-	-	-	-	-	-	-
Commodities	99,263	70,387	105,968	105,968	81,968	(24,000)	-22.65%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,301,306</b>	<b>2,409,967</b>	<b>3,091,758</b>	<b>3,076,758</b>	<b>2,957,924</b>	<b>(118,834)</b>	<b>-3.86%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	689,335	689,450	689,335	689,335	689,335	-	0.00%
Charges for Services	574,840	624,471	673,376	673,376	689,461	16,085	2.39%
All Other Revenue	19	6	-	-	-	-	-
<b>Total Revenues</b>	<b>1,264,194</b>	<b>1,313,927</b>	<b>1,362,711</b>	<b>1,362,711</b>	<b>1,378,796</b>	<b>16,085</b>	<b>1.18%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	25.30	31.00	30.50	29.50	27.30	(2.20)	-7.46%
<b>Total FTEs</b>	<b>30.30</b>	<b>36.00</b>	<b>35.50</b>	<b>34.50</b>	<b>32.30</b>	<b>(2.20)</b>	<b>-6.38%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
COMCARE	376,232	383,587	402,450	402,450	410,753	8,303	2.06%
COMCARE Grants	1,925,074	2,026,380	2,689,308	2,674,308	2,547,170	(127,138)	-4.75%
<b>Total Expenditures</b>	<b>2,301,306</b>	<b>2,409,967</b>	<b>3,091,758</b>	<b>3,076,758</b>	<b>2,957,924</b>	<b>(118,834)</b>	<b>-3.86%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate grant-funded FTEs to bring expenditures in-line with anticipated revenue	(53,482)	-	(2.20)

<b>Total</b>	<b>(53,482)</b>	<b>-</b>	<b>(2.20)</b>
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## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Outpatient - Admin.	Multi.	556,430	506,869	579,825	579,825	547,444	-5.58%	6.00
Outpatient - Med. Serv.	252	1,347,279	1,533,403	1,802,664	1,802,664	1,718,482	-4.67%	15.80
Outpatient - Therapy	252	397,597	369,695	709,268	694,268	691,998	-0.33%	10.50
<b>Total</b>		<b>2,301,306</b>	<b>2,409,967</b>	<b>3,091,758</b>	<b>3,076,758</b>	<b>2,957,924</b>	<b>-3.86%</b>	<b>32.30</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Administrative Specialist	202	GRADE123	40,930	41,920	41,920	1.00	1.00	1.00
Office Specialist	202	GRADE117	117,216	118,629	118,629	4.00	4.00	4.00
Chief Clinical Director	252	CONTRACT	135,452	137,958	137,958	0.60	0.60	0.60
Clinical Director	252	CONTRACT	359,135	272,621	272,621	2.10	2.10	2.10
Psychiatric APRN	252	GRADE136	393,649	374,966	372,216	4.80	4.80	4.60
Administrative Manager	252	GRADE132	33,692	34,507	34,507	0.50	0.50	0.50
Senior Clinical Psychologist II	252	GRADE132	52,499	52,499	52,499	1.00	1.00	1.00
Project Manager	252	GRADE129	45,344	47,834	47,834	1.00	1.00	1.00
PT QMHP	252	GRADE129	-	148,599	148,599	-	2.50	2.50
Clinical Social Worker	252	GRADE128	-	89,510	89,510	-	2.00	2.00
Clinical Social Worker	252	GRADE126	87,654	-	-	2.00	-	-
Registered Nurse	252	GRADE126	216,669	221,912	221,912	5.00	5.00	5.00
Senior Social Worker	252	GRADE126	245,972	214,662	214,662	6.00	5.00	5.00
LPN	252	GRADE123	23,601	24,173	24,173	0.60	0.60	0.60
Case Manager II	252	GRADE120	38,796	39,487	39,487	1.00	1.00	1.00
Office Specialist	252	GRADE117	29,157	29,863	29,863	1.00	1.00	1.00
Intern	252	EXCEPT	10,000	10,000	-	2.00	2.00	-
PPT APRN	252	EXCEPT	28,073	28,573	28,573	0.40	0.40	0.40
PT QMHP	252	EXCEPT	110,860	-	-	2.50	-	-
<b>Subtotal</b>					<b>1,874,963</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					54,180			
Overtime/On Call/Holiday Pay					1,384			
Benefits					696,812			
<b>Total Personnel Budget</b>					<b>2,627,340</b>	<b>35.50</b>	<b>34.50</b>	<b>32.30</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	357,857	322,399	318,939	318,939	314,185	(4,754)	-1.5%
Contractual Services	184,404	173,551	239,368	239,368	215,741	(23,627)	-9.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,170	10,919	21,518	21,518	17,518	(4,000)	-18.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>556,430</b>	<b>506,869</b>	<b>579,825</b>	<b>579,825</b>	<b>547,444</b>	<b>(32,381)</b>	<b>-5.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,000	16,000	16,000	16,000	16,000	-	0.0%
Charges For Service	17	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>16,017</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,242,956	1,453,887	1,691,289	1,691,289	1,627,107	(64,182)	-3.8%
Contractual Services	19,229	20,049	26,925	26,925	26,925	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	85,093	59,467	84,450	84,450	64,450	(20,000)	-23.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,347,279</b>	<b>1,533,403</b>	<b>1,802,664</b>	<b>1,802,664</b>	<b>1,718,482</b>	<b>(84,182)</b>	<b>-4.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	314,001	314,116	314,001	314,001	314,001	-	0.0%
Charges For Service	235,162	244,753	311,564	311,564	276,461	(35,103)	-11.3%
All Other Revenue	8	3	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>549,171</b>	<b>558,871</b>	<b>625,565</b>	<b>625,565</b>	<b>590,462</b>	<b>(35,103)</b>	<b>-5.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.80</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>15.80</b>	<b>(0.20)</b>	<b>-1.3%</b>



### • Outpatient Therapy Services

Therapy Services provides individual and group therapy to treat mental illness and improve a client's quality of life.

#### Fund(s): Comcare - Grants 252

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	394,277	365,399	699,318	684,318	686,048	1,730	0.3%
Contractual Services	3,320	4,296	9,950	9,950	5,950	(4,000)	-40.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>397,597</b>	<b>369,695</b>	<b>709,268</b>	<b>694,268</b>	<b>691,998</b>	<b>(2,270)</b>	<b>-0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	359,334	359,335	359,334	359,334	359,334	-	0.0%
Charges For Service	339,661	379,718	361,812	361,812	413,000	51,188	14.1%
All Other Revenue	10	3	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>699,006</b>	<b>739,056</b>	<b>721,146</b>	<b>721,146</b>	<b>772,334</b>	<b>51,188</b>	<b>7.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>13.00</b>	<b>13.50</b>	<b>12.50</b>	<b>10.50</b>	<b>(2.00)</b>	<b>-16.0%</b>

# Sedgwick County Developmental Disability Organization

**Mission:** *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

**Dee Staudt**  
**SCDDO Director**

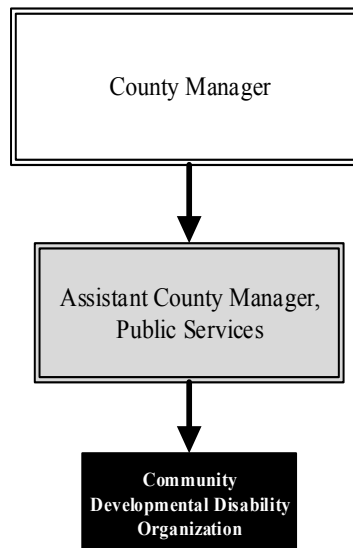
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## Overview

The Sedgwick County Developmental Disability Organization (SCDDO) provides a single point of access for Sedgwick County residents seeking services for individuals with intellectual and developmental disabilities (I/DD). Staff completes eligibility determinations and functional assessments for those seeking services and supports.

The SCDDO ensures consumers are advised of choices available to them for services needed and monitors system capacity to develop resources where gaps may be identified. The Division ensures quality services are available to meet the needs of persons with I/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



## Strategic Goals:

- SCDDO will build capacity of the community to support persons with I/DD
- SCDDO will work with stakeholders to improve the coordination of services to persons with I/DD
- SCDDO will initiate new education and advocacy efforts

## Highlights

- SCDDO celebrated 20 years of service to individuals with intellectual/developmental disabilities
- SCDDO partnered with Starkey, Inc. to expand the capacity of day services to meet the needs of individuals with challenging behaviors
- Community Council researched and published the "Community Council Resource Guide"
- SCDDO provided Stop Abuse for Everyone (S.A.F.E.) training to day service providers and individuals with I/DD



# Accomplishments and Priorities

## Accomplishments

Sedgwick County Developmental Disability Organization (SCDDO) hosted a community event at Exploration Place to celebrate the 25th anniversary of the American's with Disabilities Act (ADA) and the 20th anniversary of the signing of the Kansas Developmental Disability Reform Act (DDRA) which established the SCDDO. Over 1,000 people enjoyed a day at Exploration Place which included a cake and ice cream reception.

A key role for the SCDDO is to ensure service capacity for individuals with intellectual and/or developmental disabilities (I/DD) in Sedgwick County. Through ongoing monitoring of service capacity a shortage in specialized day programming and residential services was identified. In 2015, the SCDDO launched the Community Capacity Building Program to assist providers in developing capacity in the areas identified as deficient. Agencies applied for a grant to cover up to 40 percent of a proposed capacity expansion project. Starkey, Inc. was the first grant recipient. Starkey's Life Enrichment/Gateway Option (LEGO) day program was expanded to serve up to 30 individuals.

## Priorities

SCDDO continues to engage with the State and providers in the local affiliate network to ensure compliance with federal rules issued by the Centers for Medicare and Medicaid Services (CMS). By March 2019, the State must be in full compliance with the Home and Community Based Service settings Final Rule. This Federal rule will have implications for many if not all of the affiliated service providers.

The Division will review and revise all policies to ensure compliance with governing statutes, rules and regulations. Since 2013, the I/DD system of services has undergone significant changes due to the implementation of KanCare, the State's privatized Medicaid program. Changes in contract provisions and State policy have also necessitated a deep and thorough review of SCDDO practices and policies.

Building capacity to meet the changing needs of the Division's target population continue to be a priority. Providers continue to deliver services in an environment of restricted financial resources putting a strain on these local businesses. More individuals are entering the system as eligible for I/DD program services and being placed on the State's waiting list. SCDDO continues to monitor projected needs with current provider capacity to develop strategies for accommodating demands for services. Individuals with co-occurring I/DD and behavioral health needs, which include mental health and substance use disorders, continue to strain the I/DD service system.



## Significant Budget Adjustments

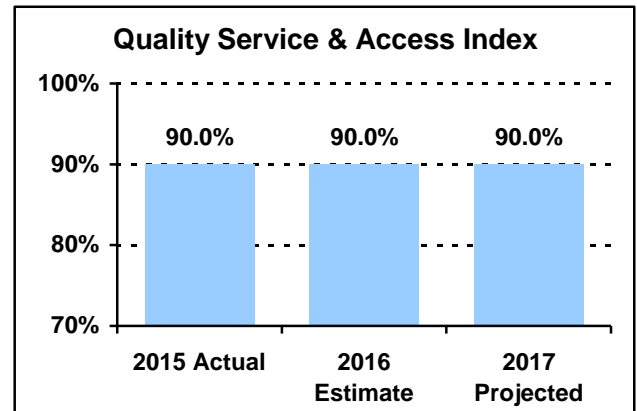
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2017 budget includes a reduction to budgeted intergovernmental revenue to bring in-line with the State contract and property tax-supported Subsidized Live-In Support was reduced by \$102,978

## 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 -**

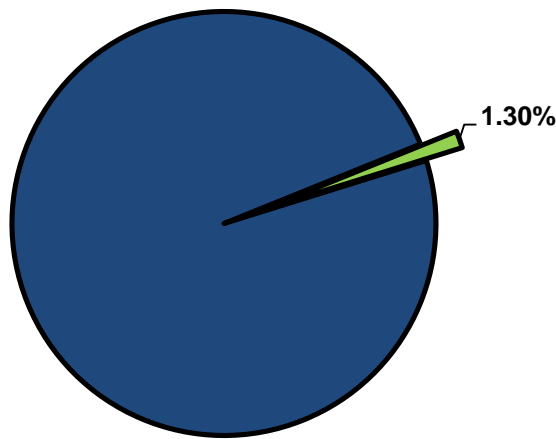
- The primary KPI for the SCDDO is an index of five secondary indicators: Utilization of Available Resources, Contract Monitoring Results for Day Programs, Contract Monitoring Results for Residential Services, Contract Monitoring Results for Case Management, and Eligibility Timeliness



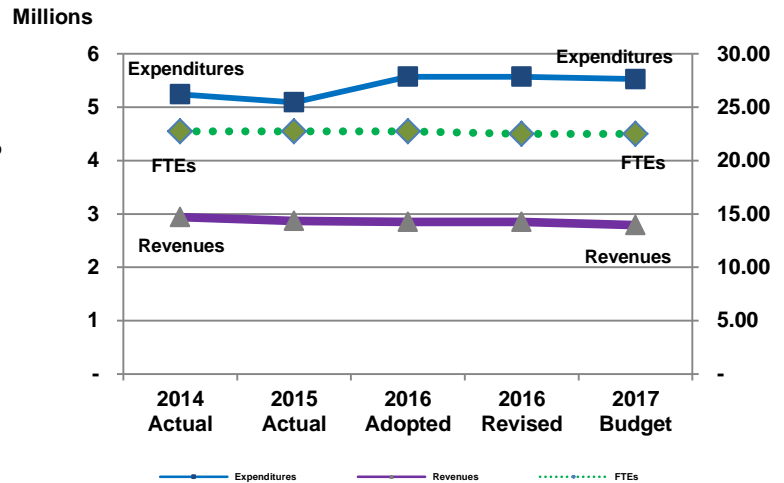
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: SCDDO Quality Service and Access Index (KPI)</b>			
Primary index for SCDDO services	90.0%	90.0%	90.0%
<b>Goal: Resource Utilization</b>			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	100%	100%	100%
<b>Goal: Day Program Quality</b>			
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	100%
<b>Goal: Residential Program Quality</b>			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	100%
<b>Goal: Case Management Quality</b>			
Percent of contract requirements met by Case Management Services per annual contract review	100%	100%	95%
<b>Goal: Eligibility Timeliness</b>			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

## Divisional Graphical Summary

**Sedgwick Co. Dev. Disability Org.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,243,035	1,206,419	1,398,743	1,398,743	1,472,525	73,782	5.27%
Contractual Services	3,982,159	3,838,868	4,146,825	4,146,825	4,028,847	(117,978)	-2.85%
Debt Service	-	-	-	-	-	-	-
Commodities	17,672	45,509	24,700	24,700	24,700	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,242,865</b>	<b>5,090,795</b>	<b>5,570,268</b>	<b>5,570,268</b>	<b>5,526,072</b>	<b>(44,196)</b>	<b>-0.79%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,762,265	2,622,740	2,645,348	2,645,348	2,590,258	(55,090)	-2.08%
Charges for Services	160,927	169,725	180,000	180,000	180,000	-	0.00%
All Other Revenue	16,320	77,589	22,500	22,500	22,500	-	0.00%
<b>Total Revenues</b>	<b>2,939,512</b>	<b>2,870,054</b>	<b>2,847,848</b>	<b>2,847,848</b>	<b>2,792,758</b>	<b>(55,090)</b>	<b>-1.93%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.75	22.75	22.75	22.50	22.50	-	0.00%
<b>Total FTEs</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	<b>22.50</b>	<b>22.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	2,345,047	2,145,046	2,059,568	2,059,568	1,956,590	(102,978)	-5.00%
CDDO Grants	2,897,818	2,945,749	3,510,700	3,510,700	3,569,482	58,782	1.67%
<b>Total Expenditures</b>	<b>5,242,865</b>	<b>5,090,795</b>	<b>5,570,268</b>	<b>5,570,268</b>	<b>5,526,072</b>	<b>(44,196)</b>	<b>-0.79%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Reduce property-tax-supported portion of Subsidized Live-In Support	(102,978)		
Reduce budgeted intergovernmental revenue to bring in-line with State contract		(55,090)	

<b>Total</b>	(102,978)	(55,090)	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Challenging Behaviors	110	85,480	85,479	-	-	-	0.00%	-
Operations	Multi.	2,318,833	2,250,154	2,454,568	2,454,568	2,336,590	-4.81%	-
Service Acc. & Outreach	251	353,023	246,845	432,272	432,272	260,306	-39.78%	5.00
Quality Assurance	251	234,224	263,270	298,890	298,890	404,177	35.23%	6.50
State Aid	251	1,266,614	1,094,025	1,121,807	1,121,807	1,121,807	0.00%	-
Consumer Services	251	26,640	-	-	-	-	0.00%	-
Administration & Finance	251	958,051	1,004,422	1,012,731	1,012,731	1,153,192	13.87%	11.00
Capacity Development	251	-	146,600	250,000	250,000	250,000	0.00%	-
<b>Total</b>		<b>5,242,865</b>	<b>5,090,795</b>	<b>5,570,268</b>	<b>5,570,268</b>	<b>5,526,072</b>	<b>-0.79%</b>	<b>22.50</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Human Services Director	251	GRADE144	28,581	-	-	0.25	-	-
Director of Developmental Disabilities	251	GRADE138	74,966	76,787	76,787	1.00	1.00	1.00
Assistant Director of CDDO	251	GRADE132	71,133	72,861	72,861	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	48,957	49,834	49,834	1.00	1.00	1.00
SAO Director - Program Manager	251	GRADE129	-	63,478	63,478	-	1.00	1.00
SAO Director - Program Manager	251	GRADE127	63,293	-	-	1.00	-	-
Senior Administrative Officer	251	GRADE127	46,720	41,121	41,121	1.00	1.00	1.00
Management Analyst II	251	GRADE126	44,142	39,366	39,366	1.00	1.00	1.00
Accountant	251	GRADE125	44,556	45,065	45,065	1.00	1.00	1.00
Administrative Officer	251	GRADE124	160,156	163,046	163,046	4.00	4.00	4.00
Administrative Specialist	251	GRADE123	37,808	38,484	38,484	1.00	1.00	1.00
Case Coordinator	251	GRADE123	34,187	43,956	43,956	1.00	1.00	1.00
Quality Assurance Specialist	251	GRADE121	62,131	62,692	62,692	2.00	2.00	2.00
Administrative Assistant	251	GRADE120	33,904	34,293	34,293	1.00	1.00	1.00
Case Manager II	251	GRADE120	117,193	118,918	118,918	4.00	4.00	4.00
Bookkeeper	251	GRADE119	30,620	31,364	31,364	1.00	1.00	1.00
Office Specialist	251	GRADE117	28,061	28,563	28,563	1.00	1.00	1.00
KZ6 Administrative Support B115	251	EXCEPT	2,500	10,453	10,453	0.50	0.50	0.50
Subtotal					920,282			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,207			
Overtime/On Call/Holiday Pay					29,653			
Benefits					491,383			
Total Personnel Budget					1,472,525	22.75	22.50	22.50



### • Challenging Behaviors

Funding for the Challenging Behaviors initiative was established in 2008 to address recommendations by the Sedgwick County Ad Hoc Taskforce on Developmental Disabilities and Mental Illness. The Task Force worked to learn about problems created in the community when individuals with developmental disabilities and mental illness engage in aggressive behaviors. Recommendations were then made to the Board of County Commissioners on how to meet the needs of individuals with developmental disabilities and mental illness. These services assist individuals and families in need through stakeholder input. The SCDDO developed an RFP to ensure funded programs reflect current need and best practices. In February 2014, the State implemented KanCare introducing three new managed care organizations (MCO's) into the service system. These MCO's are responsible for meeting the co-occurring behavioral health and IDD needs of Medicaid beneficiaries. This program ended in 2015.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	85,480	85,479	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>85,480</b>	<b>85,479</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,318,833	2,250,488	2,454,568	2,454,568	2,336,590	(117,978)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(334)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,318,833</b>	<b>2,250,154</b>	<b>2,454,568</b>	<b>2,454,568</b>	<b>2,336,590</b>	<b>(117,978)</b>	<b>-4.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	160,927	169,725	180,000	180,000	180,000	-	0.0%
All Other Revenue	15,920	77,589	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>176,847</b>	<b>247,314</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	347,837	238,273	424,372	424,372	252,406	(171,966)	-40.5%
Contractual Services	5,186	5,982	6,900	6,900	6,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,590	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>353,023</b>	<b>246,845</b>	<b>432,272</b>	<b>432,272</b>	<b>260,306</b>	<b>(171,966)</b>	<b>-39.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	479,278	428,686	427,446	427,446	264,781	(162,665)	-38.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>479,278</b>	<b>428,686</b>	<b>427,446</b>	<b>427,446</b>	<b>264,781</b>	<b>(162,665)</b>	<b>-38.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>5.00</b>	<b>8.50</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	232,273	259,976	294,690	294,690	399,977	105,287	35.7%
Contractual Services	1,951	3,294	4,200	4,200	4,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>234,224</b>	<b>263,270</b>	<b>298,890</b>	<b>298,890</b>	<b>404,177</b>	<b>105,287</b>	<b>35.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	272,694	337,382	304,645	304,645	411,146	106,501	35.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>272,694</b>	<b>337,382</b>	<b>304,645</b>	<b>304,645</b>	<b>411,146</b>	<b>106,501</b>	<b>35.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>6.50</b>	<b>5.00</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,266,614	1,094,025	1,121,807	1,121,807	1,121,807	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,266,614</b>	<b>1,094,025</b>	<b>1,121,807</b>	<b>1,121,807</b>	<b>1,121,807</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,121,807	1,082,609	1,121,807	1,121,807	1,043,410	(78,397)	-7.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,121,807</b>	<b>1,082,609</b>	<b>1,121,807</b>	<b>1,121,807</b>	<b>1,043,410</b>	<b>(78,397)</b>	<b>-7.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	26,640	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>26,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	22,933	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>22,933</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities reform Act and cannot be used to serve individuals. The Service and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Division including the day-to-day expenditures.

#### Fund(s): Cddo - Grants 251

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	662,925	708,169	679,681	679,681	820,142	140,461	20.7%
Contractual Services	277,455	253,000	309,350	309,350	309,350	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,672	43,253	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>958,051</b>	<b>1,004,422</b>	<b>1,012,731</b>	<b>1,012,731</b>	<b>1,153,192</b>	<b>140,461</b>	<b>13.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	865,554	774,063	791,450	791,450	870,921	79,471	10.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	400	-	22,500	22,500	22,500	-	0.0%
<b>Total Revenues</b>	<b>865,954</b>	<b>774,063</b>	<b>813,950</b>	<b>813,950</b>	<b>893,421</b>	<b>79,471</b>	<b>9.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.25</b>	<b>11.25</b>	<b>9.25</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.0%</b>

### • 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. This is a three year plan (2015 to 2017) to ensure that the Sedgwick County provider community is able to respond to the needs of those individuals coming off the underserved waiting list and who may have specialized needs not currently met by the existing provider network.

#### Fund(s): Cddo - Grants 251

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	146,600	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>146,600</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Division on Aging

**Mission: Assisting seniors, caregivers, persons with disabilities and individuals with low-income to achieve improved health and greater independence.**

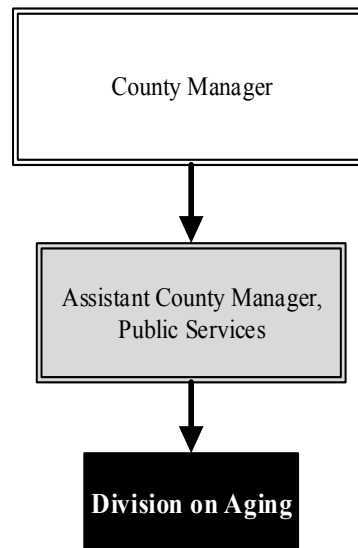
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## Overview

The Sedgwick County Division on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Division 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:

- Continuous quality improvement of Division programs and services utilizing improved data
- Increasing efficiency and effectiveness of internal and external service provisions
- Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure
- Enhance transportation coordination and services

## Highlights

- CPAAA was awarded funding for the third year of the ADRC program. The contract was extended through December 2016
- CPAAA completed 6,251 functional eligibility assessments, 2,215 options assistance and 41,752 ADRC Call Center contacts
- CPAAA received an Achievements in Aging award from the National Association on Aging in 2015 for the Brain Health poster display. This was a collaboration between CPAAA, Exploration Place and the WSU Regional Institute on Aging



# Accomplishments and Priorities

## Accomplishments

The Sedgwick County Division on Aging/Central Plains Area Agency on Aging (CPAAA) purchased and implemented a management information system (MIS). This new system provides a platform for data collection, reporting, billing and tracking of services provided. With this expanded capacity, the Division has increased efficiency in operations.

The Section 8 Housing Choice program was transitioned to the Sedgwick County Division on Aging January 2, 2015. Administrative infrastructure of the Division has provided support and assistance for the program. Additionally, the CPAAA network has been beneficial in providing outreach in the region to promote the availability of the Housing Choice program.

The Sedgwick County Division on Aging has worked with mill levy providers to ensure targeting of services and increased focus on outcomes. In May, the Division hosted a training on "Outcomes and Performance Measures," which was well attended and helpful for providers. Staff have also worked with providers for implementation of sliding fee scale in targeted programs.

## Priorities

The Division on Aging will continue outreach and education on Aging and Disability Resource Center (ADRC) services to increase the awareness of the streamlined access to assistance and information that is available to individuals needing help with options for long-term supports and services. Aging continues to work with local senior nutrition providers to identify and put into operation processes and programs to increase efficiency, grow the number of participants and collect outcome data.

The Division is focused on enhanced targeting of resources on critical transition point service needs in the community. This entails identifying gaps in services and investigating best practice models that will amplify the impact of funding, leading to improved outcomes and enhanced ability of individuals to remain in the community. The Division continues to work with Senior Centers on service requirements to ensure targeted, impactful programming and enhanced community outreach.



## Significant Budget Adjustments

Significant adjustments to the Division on Aging's 2017 budget includes an increase to the Kansas Department of Transportation grant award, a reduction of \$24,169 due to the American Red Cross eliminating its transportation service, and the elimination of 3.0 FTEs (\$141,849) and a contractual reduction (\$283,060) due to State budget cuts to Senior Care Act Funds which resulted in a decrease in related revenue (\$424,909).

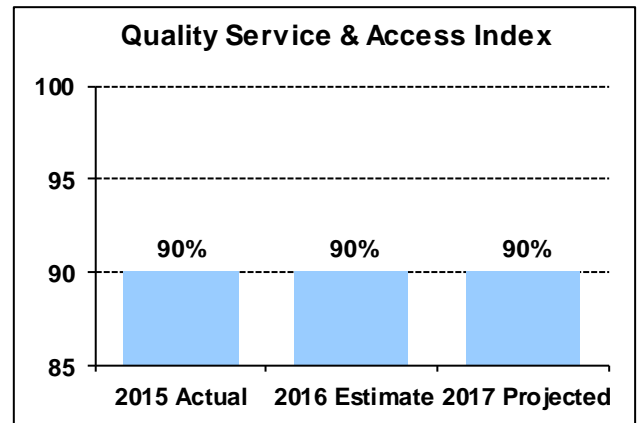


## PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Division on Aging.

#### Quality Service and Timely Access Provided to those in need -

- The primary KPI for the Division 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.

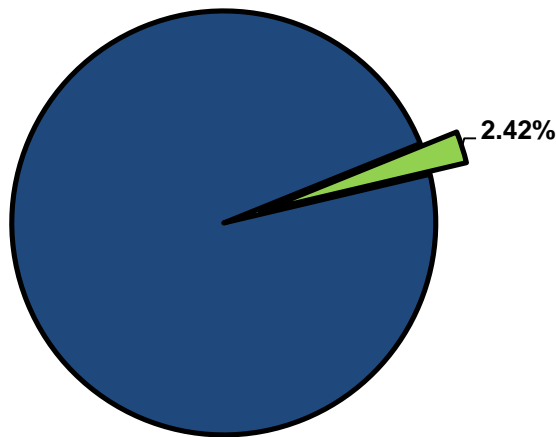


Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Aging Quality</b>			
Quality services delivered to older adults and individuals	90%	90%	90%
<b>Goal: Customer Service</b>			
Number of calls monthly	2,550	2,650	2,700
Caller satisfaction	97%	98%	98%
<b>Goal: Aging Financials</b>			
Payment to providers within 60 days	100%	100%	100%
Billing occurring within 60 days	100%	100%	100%
<b>Goal: Access to Aging Services</b>			
Number of Functional Assessments completed monthly	510	495	485

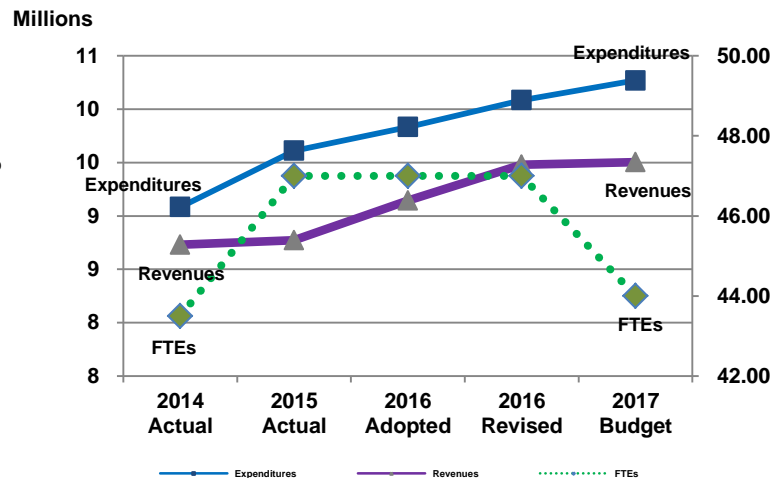


## Divisional Graphical Summary

**Division on Aging**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	2,117,406	2,311,076	2,549,422	2,549,422	2,483,935	(65,487)	-2.57%
Contractual Services	6,544,398	6,825,190	6,820,690	7,071,928	7,321,562	249,634	3.53%
Debt Service	-	-	-	-	-	-	-
Commodities	41,629	63,641	51,700	52,700	51,727	(973)	-1.85%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	380,538	411,363	411,363	411,363	411,363	-	0.00%
<b>Total Expenditures</b>	<b>9,083,971</b>	<b>9,611,270</b>	<b>9,833,175</b>	<b>10,085,413</b>	<b>10,268,587</b>	<b>183,174</b>	<b>1.82%</b>
<b>Revenues</b>							
Tax Revenues	2,613,004	2,459,170	2,744,245	2,744,245	2,683,892	(60,353)	-2.20%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,606,857	5,811,534	5,883,205	6,051,825	6,300,980	249,155	4.12%
Charges for Services	89,814	80,668	71,633	240,252	82,619	(157,633)	-65.61%
All Other Revenue	420,334	420,808	444,059	444,059	437,675	(6,384)	-1.44%
<b>Total Revenues</b>	<b>8,730,008</b>	<b>8,772,181</b>	<b>9,143,142</b>	<b>9,480,381</b>	<b>9,505,166</b>	<b>24,785</b>	<b>0.26%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	9.88	9.38	9.38	9.38	9.38	-	0.00%
Non-Property Tax Funded	33.62	37.62	37.62	37.62	34.62	(3.00)	-7.97%
<b>Total FTEs</b>	<b>43.50</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>44.00</b>	<b>(3.00)</b>	<b>-6.38%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	538,105	435,692	438,364	438,364	438,364	-	0.00%
Aging Services	2,617,736	2,663,633	2,632,532	2,632,532	2,621,539	(10,993)	-0.42%
Aging Grants	5,928,131	6,511,945	6,762,279	7,014,517	7,208,684	194,167	2.77%
<b>Total Expenditures</b>	<b>9,083,971</b>	<b>9,611,270</b>	<b>9,833,175</b>	<b>10,085,413</b>	<b>10,268,587</b>	<b>183,174</b>	<b>1.82%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Kansas Department of Transportation grant award increase	647,111	647,111	
American Red Cross Transportation program ended	(24,169)		
Eliminate FTEs & additional reductions due to State budget cuts to Senior Care Act Funds	(424,909)	(424,909)	(3.00)

**Total** 198,033 222,202 (3.00)

## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Aging Administration	Multi.	1,254,792	1,112,312	1,093,658	1,093,658	1,144,890	4.68%	11.28
Community Based Serv.	Multi.	3,802,644	3,866,828	3,990,149	3,895,150	4,006,473	2.86%	3.50
In Home Services	Multi.	2,798,181	3,223,356	3,403,697	3,193,697	3,088,914	-3.28%	23.22
Physical Disabilities	110	438,107	435,692	438,364	438,364	438,364	0.00%	-
Transportation	Multi.	790,248	973,081	907,306	1,464,544	1,589,945	8.56%	6.00
<b>Total</b>		<b>9,083,971</b>	<b>9,611,270</b>	<b>9,833,175</b>	<b>10,085,413</b>	<b>10,268,587</b>	<b>1.82%</b>	<b>44.00</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Aging	205	GRADE138	43,124	44,129	44,129	0.49	0.49	0.49
Project Manager	205	GRADE129	47,460	48,565	48,565	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	23,179	23,721	23,721	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	42,052	43,036	43,036	1.00	1.00	1.00
Accountant	205	GRADE125	45,342	46,126	46,126	1.00	1.00	1.00
Administrative Officer	205	GRADE124	26,151	26,763	26,763	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	34,871	35,687	35,687	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	48,051	49,169	49,169	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	15,194	15,457	15,457	0.49	0.49	0.49
Case Manager III	205	GRADE121	16,378	15,428	15,428	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	28,436	26,520	26,520	1.00	1.00	1.00
PTSUPIII	205	EXCEPT	13,728	13,728	13,728	0.50	0.50	0.50
Assistant Director of Aging	205	FROZEN	44,953	44,386	44,386	0.60	0.60	0.60
Director of Aging	254	GRADE138	44,884	45,931	45,931	0.51	0.51	0.51
Departmental Controller	254	GRADE129	57,930	58,578	58,578	1.00	1.00	1.00
Project Manager	254	GRADE129	58,587	59,957	59,957	1.20	1.20	1.20
Nurse Coordinator	254	GRADE127	23,179	23,721	23,721	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	42,535	43,530	43,530	1.00	1.00	1.00
Administrative Officer	254	GRADE124	26,151	26,763	26,763	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	37,203	37,846	37,846	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	51,792	51,941	51,941	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	123,816	125,197	90,426	3.00	3.00	2.00
RSVP Coordinator	254	GRADE123	34,870	35,686	35,686	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	81,131	82,342	82,342	2.51	2.51	2.51
Case Manager III	254	GRADE121	448,776	454,834	391,627	13.50	13.50	11.50
Administrative Assistant	254	GRADE120	30,224	30,747	30,747	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	53,040	53,337	53,337	2.00	2.00	2.00
Health Services Liaison	254	GRADE118	28,494	28,987	28,987	1.00	1.00	1.00
Office Specialist	254	GRADE117	51,867	52,763	52,763	2.00	2.00	2.00
Van Driver	254	GRADE116	48,572	48,726	48,726	2.00	2.00	2.00
KZ8 Service Maintenance B112	254	EXCEPT	7,825	7,962	7,962	0.50	0.50	0.50
PT Social Worker	254	EXCEPT	10,000	10,000	10,000	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	23,120	5,000	5,000	1.00	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	2,500	10,400	10,400	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,968	29,591	29,591	0.40	0.40	0.40
<b>Subtotal</b>					<b>1,658,576</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					65,024			
Overtime/On Call/Holiday Pay					29,543			
Benefits					730,791			
<b>Total Personnel Budget</b>					<b>2,483,935</b>	<b>47.00</b>	<b>47.00</b>	<b>44.00</b>

# Division on Aging - Administration

**Mission:** *Assisting seniors, caregivers, persons with disabilities and individuals with low-income to achieve improved health and greater independence.*

## Brad Ashens

**Director of Finance & Support Services**

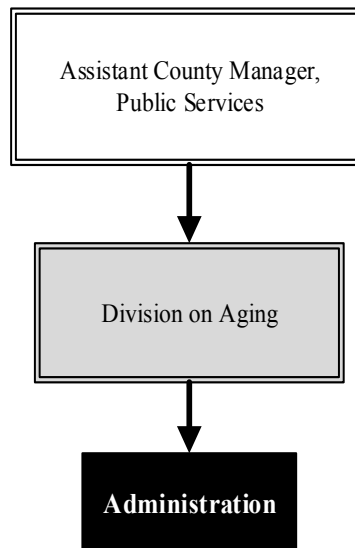
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316-660-5227

[brad.ashens@sedgwick.gov](mailto:brad.ashens@sedgwick.gov)

## Overview

The Sedgwick County Division 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 Division also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Administration focuses on planning, resource development and oversight. Administrative and program budgets and expenses are monitored to ensure efficient utilization of resources in accordance with grant and funder requirements.



## Strategic Goals:

- *Continuous quality improvement of Division programs and services utilizing improved data*
- *Increasing efficiency and effectiveness of internal and external service provisions*
- *Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- *Enhance transportation coordination and services*

## Highlights

- In 2015, a new Management Information System (MIS) was implemented. The new system enabled the Division to have access to data for client services, billing information, and tracking of clients across programs



# Accomplishments and Priorities

## Accomplishments

In 2015, a new Management Information System (MIS) was implemented. This system reduces duplication, eliminates multiple tracking systems, and increases efficiency in billing/payment process. In addition, it provides access to data and specialized reports to reflect consumers served and services provided.

In 2015, the County's Housing program was consolidated with the Division on Aging. This required additional space and consolidation of some functions to improve efficiency. Administrative infrastructure of the Division has provided support and assistance for the program. Additionally, the Central Plains Area Agency on Aging (CPAAA) Network has been beneficial in providing outreach in the region to promote the availability of the Housing Choice program.

## Priorities

The Division on Aging will continue to provide outreach and education on Aging and Disability Resource Center (ADRC) services to increase the awareness of streamlined access to assistance and information.

The Division is focused on partnering with Nutrition Program and Services to identify options to increase efficiency, increase number of participants, and to collect outcome data.

Aging works to ensure that resources and services are targeting critical transition point needs in the community. This entails investigating best practice models to amplify the impact of funding, that will improve outcomes and enhance the ability of individuals to remain in the community. Senior Center participants will participate in a survey to gather information and data on current membership. Data will be used to identify current needs of those who attend, to identify what services are utilized and to assess critical service needs. This information will be used to develop future programming requirements. In the Transportation program, work is targeted towards increased efficiency in service delivery model and improved coordination of transportation services in the area.

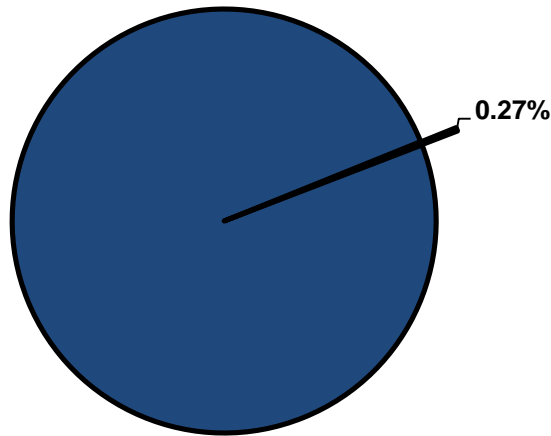


## Significant Budget Adjustments

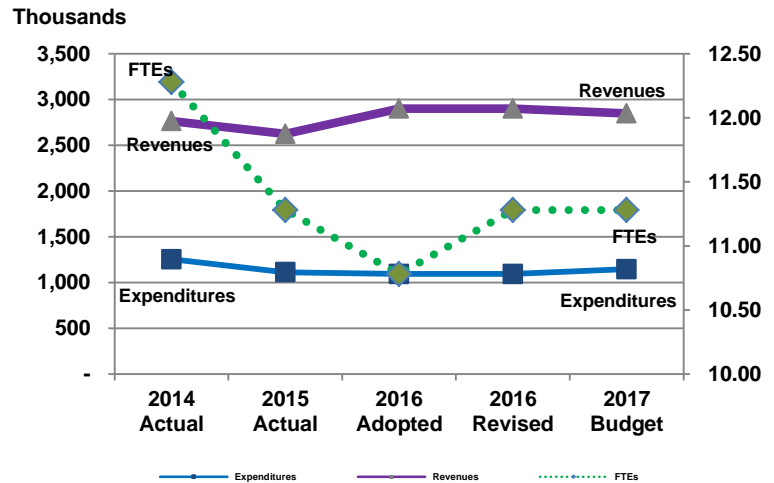
There are no significant adjustments to the Division on Aging-Administration's 2017 budget.

## Divisional Graphical Summary

**Division on Aging - Admin.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	794,653	724,214	729,832	729,832	787,530	57,698	7.91%
Contractual Services	353,826	279,751	251,409	251,409	244,943	(6,466)	-2.57%
Debt Service	-	-	-	-	-	-	-
Commodities	6,696	8,730	12,800	12,800	12,800	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	99,617	-	0.00%
<b>Total Expenditures</b>	<b>1,254,792</b>	<b>1,112,312</b>	<b>1,093,658</b>	<b>1,093,658</b>	<b>1,144,890</b>	<b>51,232</b>	<b>4.68%</b>
<b>Revenues</b>							
Tax Revenues	2,613,004	2,459,170	2,744,245	2,744,245	2,683,892	(60,353)	-2.20%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	102,152	113,676	106,487	106,487	113,676	7,189	6.75%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	50,017	50,017	50,017	50,017	50,017	0	0.00%
<b>Total Revenues</b>	<b>2,765,173</b>	<b>2,622,863</b>	<b>2,900,749</b>	<b>2,900,749</b>	<b>2,847,585</b>	<b>(53,164)</b>	<b>-1.83%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	9.38	8.88	8.88	8.88	8.88	-	0.00%
Non-Property Tax Funded	2.90	2.40	1.90	2.40	2.40	-	0.00%
<b>Total FTEs</b>	<b>12.28</b>	<b>11.28</b>	<b>10.78</b>	<b>11.28</b>	<b>11.28</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	99,998	-	-	-	-	-	-
Aging Services	993,676	971,838	973,803	973,803	986,641	12,837	1.32%
Aging Grants	161,118	140,475	119,855	119,855	158,249	38,394	32.03%
<b>Total Expenditures</b>	<b>1,254,792</b>	<b>1,112,312</b>	<b>1,093,658</b>	<b>1,093,658</b>	<b>1,144,890</b>	<b>51,232</b>	<b>4.68%</b>

## 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Aging Administration	Multi.	1,254,792	1,112,312	1,093,658	1,093,658	1,144,890	4.68%	11.28
Total		1,254,792	1,112,312	1,093,658	1,093,658	1,144,890	4.68%	11.28



## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Aging	205	GRADE138	43,124	44,129	44,129	0.49	0.49	0.49
Project Manager	205	GRADE129	47,460	48,565	48,565	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	23,179	23,721	23,721	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	42,052	43,036	43,036	1.00	1.00	1.00
Accountant	205	GRADE125	45,342	46,126	46,126	1.00	1.00	1.00
Administrative Officer	205	GRADE124	26,151	26,763	26,763	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	34,871	35,687	35,687	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	48,051	49,169	49,169	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	15,194	15,457	15,457	0.49	0.49	0.49
Case Manager III	205	GRADE121	16,378	15,428	15,428	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	28,436	26,520	26,520	1.00	1.00	1.00
Assistant Director of Aging	205	FROZEN	44,953	44,386	44,386	0.60	0.60	0.60
Project Manager	254	GRADE129	11,865	12,141	12,141	0.20	0.20	0.20
Senior Social Worker	254	GRADE126	42,535	43,530	43,530	1.00	1.00	1.00
Case Manager III	254	GRADE121	17,487	39,063	39,063	0.50	1.00	1.00
Assistant Director of Aging	254	FROZEN	14,984	14,795	14,795	0.20	0.20	0.20
<b>Subtotal</b>					<b>528,517</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					27,875			
Overtime/On Call/Holiday Pay					7,886			
Benefits					223,252			
<b>Total Personnel Budget</b>					<b>787,530</b>	<b>10.78</b>	<b>11.28</b>	<b>11.28</b>

# Division on Aging - Community Based Services

**Mission:** *Assisting seniors, caregivers, persons with disabilities and individuals with low-income to achieve improved health and greater independence.*

## Monica Cissell

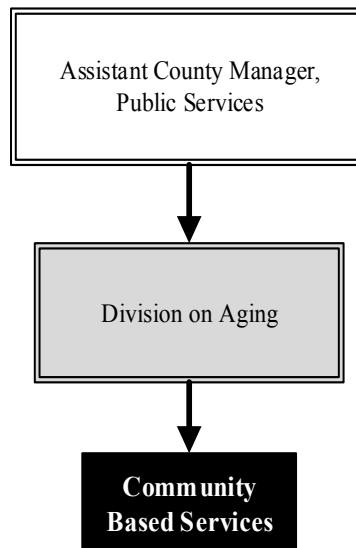
Director of Information & Community Services

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[monica.cissell@sedgwick.gov](mailto:monica.cissell@sedgwick.gov)

## Overview

The Sedgwick County Division on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing nursing home placement. The Division also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors, caregivers and persons with disabilities in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Information and Community Services Unit is committed to providing resources, assessment and programs to meet community need. The target population includes individuals 60 years and older, persons with disabilities, professionals and caregivers.



## Strategic Goals:

- *Continuous quality improvement of Division programs and services utilizing improved data*
- *Increasing efficiency and effectiveness of internal and external service provisions*
- *Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- *Enhance transportation coordination and services*

## Highlights

- In 2015, Division staff, volunteers and partnering Senior Centers assisted more than 700 people in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling of Kansas program
- In 2015, the RSVP Senior Corps Volunteer Program had more than 90 adults 55 and older providing 21,356 hours of volunteer service to about 26,000 Veterans and active service men and women and their families



# Accomplishments and Priorities

## Accomplishments

Central Plains Area Agency on Aging (CPAAA) provides the statewide call center for Kansas Aging and Disability Resource Centers (ADRC) offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs and long-term care support services. In 2015, the CPAAA/ADRC staff fielded 41,752 calls/contacts from various consumers compared to 33,488 calls/contacts in 2014.

During the summer, Sedgwick County Division on Aging (SCDOA) partnered with the Catholic Diocese of Wichita and Catholic Heart WorkCamp (CHWC). Youth from across the country volunteered in Wichita from July 19th through the 24th to revitalize the community and improve homes for seniors and persons with disabilities in need of assistance. SCDOA identified individuals in need and collaborated with the volunteer coordinator to provide paint needed for the projects. Ten teams, a total of 80 volunteers, worked on SCDOA's projects involving cleaning, painting, and repairs. At the conclusion of the camp, 55 projects had been completed throughout Wichita.

## Priorities

Continued education is required regarding the ADRC services to ensure that residents in the tri-county region are aware of and utilize the important resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Division 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 Division will be expanding the new diabetes education program to increase community outreach and referrals for the program.

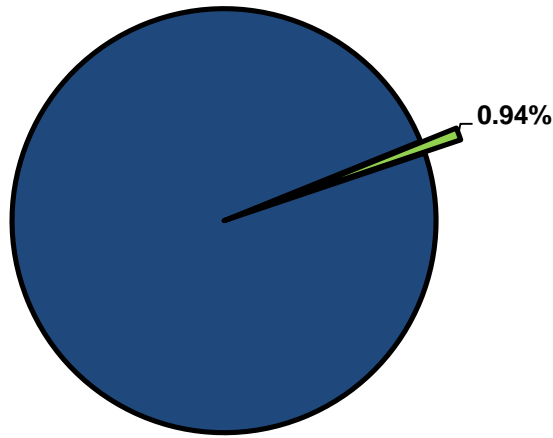


## Significant Budget Adjustments

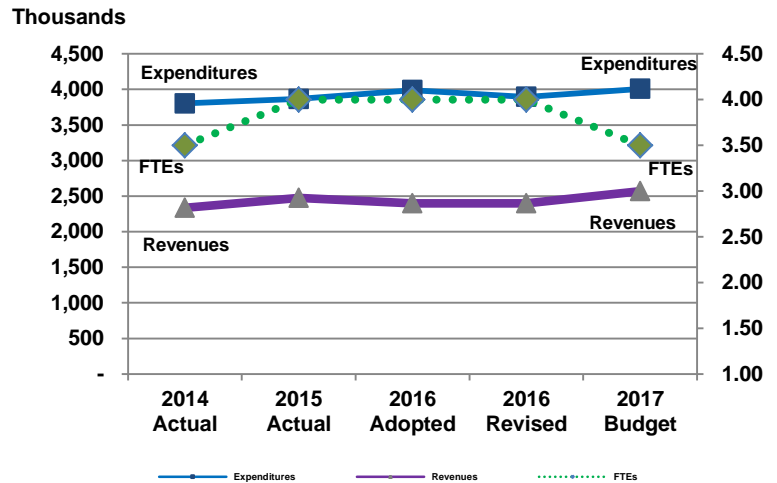
Significant adjustments to the Division on Aging's-Community Based Services' 2017 budget include a reduction of \$24,169 due to the American Red Cross eliminating its transportation service, and the technical adjustment of 0.5 FTE from Aging - Community Based Services to Aging - In-Home Services.

## Divisional Graphical Summary

**Aging - Community Based Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	134,455	136,507	147,697	147,697	156,944	9,247	6.26%
Contractual Services	3,581,419	3,641,908	3,745,022	3,650,022	3,752,072	102,050	2.80%
Debt Service	-	-	-	-	-	-	-
Commodities	10,000	983	10,000	10,000	10,027	27	0.27%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	76,770	87,430	87,430	87,430	87,430	-	0.00%
<b>Total Expenditures</b>	<b>3,802,644</b>	<b>3,866,828</b>	<b>3,990,149</b>	<b>3,895,150</b>	<b>4,006,473</b>	<b>111,324</b>	<b>2.86%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,313,583	2,456,189	2,380,054	2,380,054	2,550,985	170,931	7.18%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	20,543	20,579	20,543	20,543	20,572	29	0.14%
<b>Total Revenues</b>	<b>2,334,126</b>	<b>2,476,768</b>	<b>2,400,597</b>	<b>2,400,597</b>	<b>2,571,558</b>	<b>170,961</b>	<b>7.12%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	0.00%
Non-Property Tax Funded	3.00	3.50	3.50	3.50	3.00	(0.50)	-14.29%
<b>Total FTEs</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.50</b>	<b>(0.50)</b>	<b>-12.50%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
Aging Services	1,342,426	1,410,160	1,383,492	1,383,492	1,359,662	(23,830)	-1.72%
Aging Grants	2,460,217	2,456,668	2,606,657	2,511,657	2,646,811	135,154	5.38%
<b>Total Expenditures</b>	<b>3,802,644</b>	<b>3,866,828</b>	<b>3,990,149</b>	<b>3,895,150</b>	<b>4,006,473</b>	<b>111,324</b>	<b>2.86%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
American Red Cross Transportation program ended	(24,169)		
Technical adjustment of position from Community Based Services to In-Home Services			(0.50)

**Total** (24,169) - (0.50)

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Community Services	205	728,990	762,545	739,309	739,309	715,309	-3.25%	-
Senior Centers	205	613,436	647,615	644,183	644,183	644,353	0.03%	0.50
Comm. Services Grants	254	2,460,217	2,456,668	2,606,657	2,511,657	2,646,811	5.38%	3.00
<b>Total</b>		<b>3,802,644</b>	<b>3,866,828</b>	<b>3,990,149</b>	<b>3,895,150</b>	<b>4,006,473</b>	<b>2.86%</b>	<b>3.50</b>

### 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	652,220	675,115	651,879	651,879	627,879	(24,000)	-3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	76,770	87,430	87,430	87,430	87,430	-	0.0%
<b>Total Expenditures</b>	<b>728,990</b>	<b>762,545</b>	<b>739,309</b>	<b>739,309</b>	<b>715,309</b>	<b>(24,000)</b>	<b>-3.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	16,737	12,615	15,133	15,133	15,303	170	1.1%
Contractual Services	596,699	635,000	629,050	629,050	629,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>613,436</b>	<b>647,615</b>	<b>644,183</b>	<b>644,183</b>	<b>644,353</b>	<b>170</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>0.0%</b>



### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	117,717	123,892	132,564	132,564	141,641	9,077	6.8%
Contractual Services	2,332,500	2,331,794	2,464,093	2,369,093	2,495,143	126,050	5.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,000	983	10,000	10,000	10,027	27	0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,460,217</b>	<b>2,456,668</b>	<b>2,606,657</b>	<b>2,511,657</b>	<b>2,646,811</b>	<b>135,154</b>	<b>5.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,313,583	2,456,189	2,380,054	2,380,054	2,550,985	170,931	7.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20,543	20,579	20,543	20,543	20,572	29	0.1%
<b>Total Revenues</b>	<b>2,334,126</b>	<b>2,476,768</b>	<b>2,400,597</b>	<b>2,400,597</b>	<b>2,571,558</b>	<b>170,961</b>	<b>7.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>(0.50)</b>	<b>-14.3%</b>

# Division on Aging - In-Home Services

**Mission:** *Assisting seniors, caregivers, persons with disabilities and individuals with low income to achieve improved health and greater independence.*

## Anita Nance

Director of Client Assessment & In-Home Services

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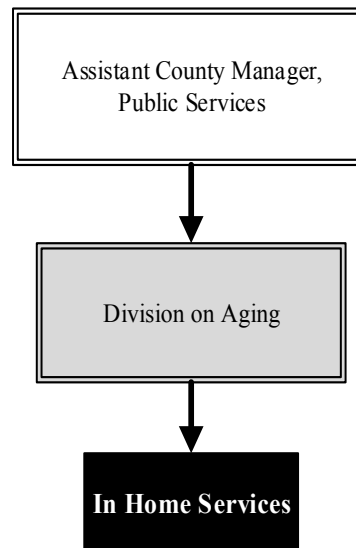
## Overview

The Sedgwick County Division on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Division also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Client Assessment and In-Home Services Unit addresses individual consumer long-term support and service needs. Functional assessments are conducted for individuals seeking Medicaid waiver programs. State and Federal case management services and support are provided to seniors in the tri-county area.

## Highlights

- The Work Opportunities Reward Kansans (WORK) program offers personal assistance and support services to participants to live and work in the community. In 2015, CPAAA/ADRC staff conducted 37 WORK assessments
- In 2015, 2,215 Options Counseling sessions were completed and 303 seniors were served through the Senior Care Act program



## Strategic Goals:

- *Continuous quality improvement of Division programs and services utilizing improved data*
- *Increasing efficiency and effectiveness of internal and external service provisions*
- *Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- *Enhance transportation coordination and services*



# Accomplishments and Priorities

## Accomplishments

The Division completed 6,251 Functional Assessment Instruments (FAI) in 2015. A Functional Assessment Instrument is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations for the Frail Elderly (FE), Physically Disabled (PD) and Traumatic Brain Injury (TBI).

The First Steps program is designed to help older adults make a safe transition from a hospital, or other health care setting, back to their home. Data from Medicare indicates that lack of support during this important transition period is a key cause of unnecessary and costly re-hospitalization. A case manager from the Central Plains Area Agency on Aging (CPAAA) works with each referred client to identify needs and develop a personalized plan for a 90-day transition period. In 2015, 238 seniors were served under the First Steps program.

## Priorities

Continued education is required regarding the ADRC services to ensure that residents in the tri-county region are aware of and utilize the new resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Program 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 Program is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.

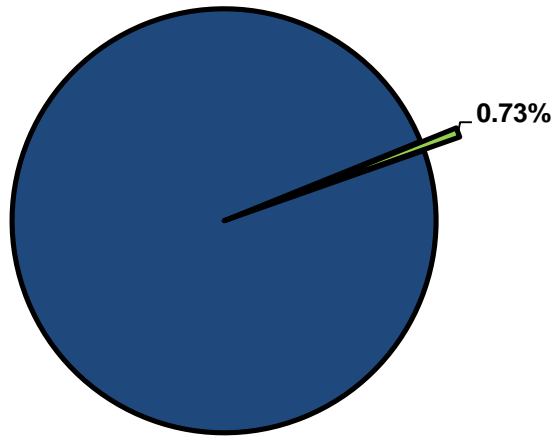


## Significant Budget Adjustments

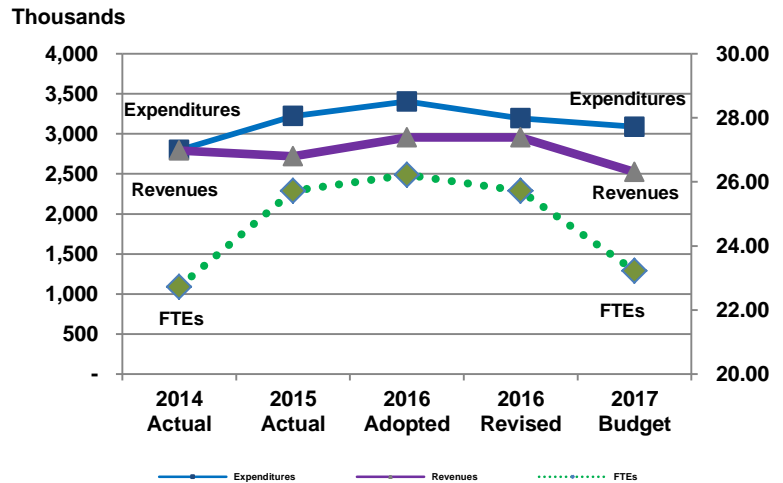
Significant adjustments to the Division on Aging – In-Home Services' 2017 budget include a technical adjustment of 0.5 FTE from Aging - Community Based Services to Aging - In-Home Services. Additionally, Senior Care Act funds were reduced due to State budget cuts and resulted in the elimination of 3.0 FTEs, a reduction in contractuals of \$283,060 and a reduction in revenue of \$424,909.

## Divisional Graphical Summary

**Aging - In-Home Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,003,270	1,242,076	1,429,864	1,429,864	1,322,457	(107,406)	-7.51%
Contractual Services	1,728,302	1,866,049	1,881,395	1,671,395	1,674,019	2,624	0.16%
Debt Service	-	-	-	-	-	-	-
Commodities	21,936	50,393	27,600	27,600	27,600	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	44,673	64,838	64,838	64,838	64,838	-	0.00%
<b>Total Expenditures</b>	<b>2,798,181</b>	<b>3,223,356</b>	<b>3,403,697</b>	<b>3,193,697</b>	<b>3,088,914</b>	<b>(104,782)</b>	<b>-3.28%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,658,543	2,580,228	2,812,984	2,812,984	2,385,034	(427,950)	-15.21%
Charges for Services	3,142	3,472	-	-	3,691	3,691	-
All Other Revenue	130,899	136,661	142,049	142,049	135,636	(6,413)	-4.51%
<b>Total Revenues</b>	<b>2,792,583</b>	<b>2,720,361</b>	<b>2,955,033</b>	<b>2,955,033</b>	<b>2,524,360</b>	<b>(430,672)</b>	<b>-14.57%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.72	25.72	26.22	25.72	23.22	(2.50)	-9.72%
<b>Total FTEs</b>	<b>22.72</b>	<b>25.72</b>	<b>26.22</b>	<b>25.72</b>	<b>23.22</b>	<b>(2.50)</b>	<b>-9.72%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
Aging Services	244,802	244,803	238,403	238,403	238,403	-	0.00%
Aging Grants	2,553,379	2,978,553	3,165,294	2,955,294	2,850,511	(104,782)	-3.55%
<b>Total Expenditures</b>	<b>2,798,181</b>	<b>3,223,356</b>	<b>3,403,697</b>	<b>3,193,697</b>	<b>3,088,914</b>	<b>(104,782)</b>	<b>-3.28%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Eliminate FTEs & additional reductions due to State budget cuts to Senior Care Act Funds	(424,909)	(424,909)	(3.00)
Technical adjustment of position from Community Based Services to In-Home Services			0.50

<b>Total</b>	(424,909)	(424,909)	(2.50)
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
In-Home Services	205	244,802	244,803	238,403	238,403	238,403	0.00%	-
Aging Case Mgmt.	254	1,099,133	1,192,675	1,259,339	1,049,339	923,064	-12.03%	2.20
Homemaker & Prs. Care	254	1,454,246	1,785,878	1,905,955	1,905,955	1,927,448	1.13%	21.02
<b>Total</b>		<b>2,798,181</b>	<b>3,223,356</b>	<b>3,403,697</b>	<b>3,193,697</b>	<b>3,088,914</b>	<b>-3.28%</b>	<b>23.22</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Aging	254	GRADE138	44,884	45,931	45,931	0.51	0.51	0.51
Departmental Controller	254	GRADE129	57,930	58,578	58,578	1.00	1.00	1.00
Project Manager	254	GRADE129	46,722	47,816	47,816	1.00	1.00	1.00
Nurse Coordinator	254	GRADE127	23,179	23,721	23,721	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	37,203	37,846	37,846	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	51,792	51,941	51,941	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	123,816	125,197	90,426	3.00	3.00	2.00
Call Center Specialist	254	GRADE121	81,131	82,342	82,342	2.51	2.51	2.51
Case Manager III	254	GRADE121	383,487	368,374	305,167	11.50	11.00	9.00
Administrative Assistant	254	GRADE120	30,224	30,747	30,747	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	53,040	53,337	53,337	2.00	2.00	2.00
Office Specialist	254	GRADE117	26,019	26,468	26,468	1.00	1.00	1.00
PT Social Worker	254	EXCEPT	-	-	10,000	-	-	0.50
Assistant Director of Aging	254	FROZEN	14,984	14,795	14,795	0.20	0.20	0.20
<b>Subtotal</b>					<b>879,115</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					28,592			
Overtime/On Call/Holiday Pay					21,657			
Benefits					393,093			
<b>Total Personnel Budget</b>					<b>1,322,457</b>	<b>26.22</b>	<b>25.72</b>	<b>23.22</b>

### • In-Home Services

In-Home Services such as Senior Companion, Roving Pantry and Envision are designed to address the needs of older adults and to assist them to remain in their own home as long as possible.

#### Fund(s): Aging Services 205

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	244,802	244,803	238,403	238,403	238,403	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>244,802</b>	<b>244,803</b>	<b>238,403</b>	<b>238,403</b>	<b>238,403</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Aging Case Management

The Case Management program is the coordination of a broad range of services arranged in response to the assessed needs and resources of older persons and uses all available, appropriate services and resources in the community. Case Management will target those older persons, age 60 years and over, in the greatest economic or social need. Such persons shall also be unable to maintain independent living and self-sufficiency in their community due to the inability to define, locate, secure or retain necessary resources and services on a long-term basis.

#### Fund(s): Aging - Grants 254

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	179,401	212,826	224,962	224,962	149,344	(75,618)	-33.6%
Contractual Services	919,732	979,849	1,034,377	824,377	773,720	(50,657)	-6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,099,133</b>	<b>1,192,675</b>	<b>1,259,339</b>	<b>1,049,339</b>	<b>923,064</b>	<b>(126,275)</b>	<b>-12.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,218,999	1,139,793	1,352,970	1,352,970	802,441	(550,529)	-40.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	66,827	79,623	66,827	66,827	77,269	10,442	15.6%
<b>Total Revenues</b>	<b>1,285,826</b>	<b>1,219,416</b>	<b>1,419,797</b>	<b>1,419,797</b>	<b>879,710</b>	<b>(540,087)</b>	<b>-38.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>2.20</b>	<b>(2.00)</b>	<b>-47.6%</b>



### • Homemaker & Personal Care

Homemaker and Personal Care are tasks directed at increasing the independence of older adults within his/her home or community. These services include assistance with bathing, homemaking, grocery shopping, and meal preparation and without these services many older adults would require institutionalization.

#### Fund(s): Aging - Grants 254

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	823,869	1,029,250	1,204,902	1,204,902	1,173,114	(31,788)	-2.6%
Contractual Services	563,768	641,397	608,615	608,615	661,896	53,281	8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,936	50,393	27,600	27,600	27,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	44,673	64,838	64,838	64,838	64,838	-	0.0%
<b>Total Expenditures</b>	<b>1,454,246</b>	<b>1,785,878</b>	<b>1,905,955</b>	<b>1,905,955</b>	<b>1,927,448</b>	<b>21,493</b>	<b>1.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,439,544	1,440,435	1,460,014	1,460,014	1,582,593	122,579	8.4%
Charges For Service	3,142	3,472	-	-	3,691	3,691	0.0%
All Other Revenue	64,072	57,038	75,222	75,222	58,367	(16,855)	-22.4%
<b>Total Revenues</b>	<b>1,506,758</b>	<b>1,500,945</b>	<b>1,535,236</b>	<b>1,535,236</b>	<b>1,644,651</b>	<b>109,415</b>	<b>7.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.52</b>	<b>21.52</b>	<b>22.02</b>	<b>21.52</b>	<b>21.02</b>	<b>(0.50)</b>	<b>-2.3%</b>

# Division on Aging - Physical Disabilities

**Mission:** *Assisting seniors, caregivers, persons with disabilities and individuals with low-income to achieve improved health and greater independence.*

**Craig Perbeck**  
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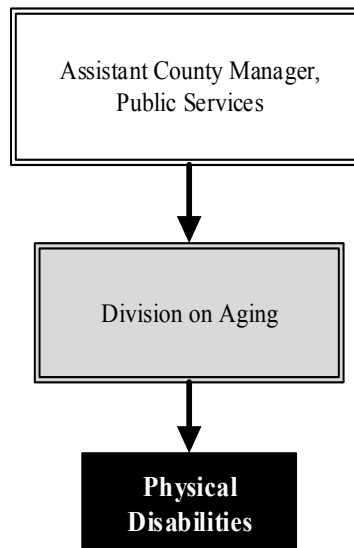
## Overview

The Sedgwick County Division on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Division 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

- Focusing on contracted provider outcomes, training was offered that focused on setting and writing measurable outcomes. The Wichita State University Center for Community Support and Research provided the training, which providers and senior advisory council members attended



## Strategic Goals:

- Continuous quality improvement of Division programs and services utilizing improved data*
- Increasing efficiency and effectiveness of internal and external service provisions*
- Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- Enhance transportation coordination and services*



# Accomplishments and Priorities

## Accomplishments

In 2015, a total of 677 persons were served by the Physical Disabilities Program. Of all program outcomes, 100 percent were met or exceeded.

Meals on Wheels program for adults with disabilities (under the age of 60) exceeded its targeted goal of providing 10,394 meals in 2015 by 1,466 meals.

The Flex and Home Modification Program targeted outcome of serving 30 adults was exceeded by 75.

The Therapy Program and Posture Seating program met their goals of Serving 353 persons with disabilities.

The Adult Day Service program for Adults with Disabilities met its goal of providing 245 days of service which included 5,500 meals and 4,700 activities to 35 unduplicated clients.

## Priorities

The Physical Disabilities program sustainability initiatives are primarily focused in the economic development and social equity areas.

Economic benefits received by the community from the operation of this program come from services provided. Physical Disabilities programs provide invaluable services that enable individuals to maintain or improve their well-being and independence while not in more expensive institutional care.

In the area of social equity, arranging for services through vendors allows each provider to focus on what each does best. These individual agencies can then deliver specialized services tailored to each client's physical abilities.

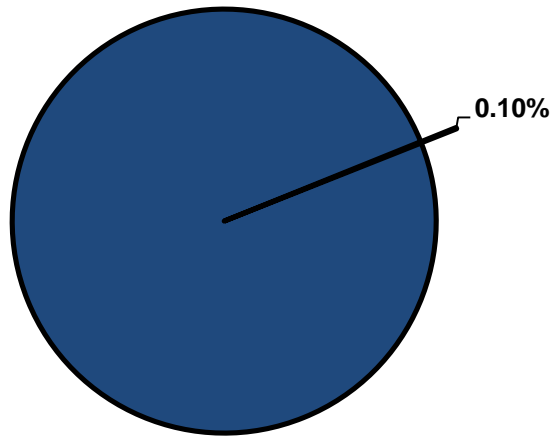


## Significant Budget Adjustments

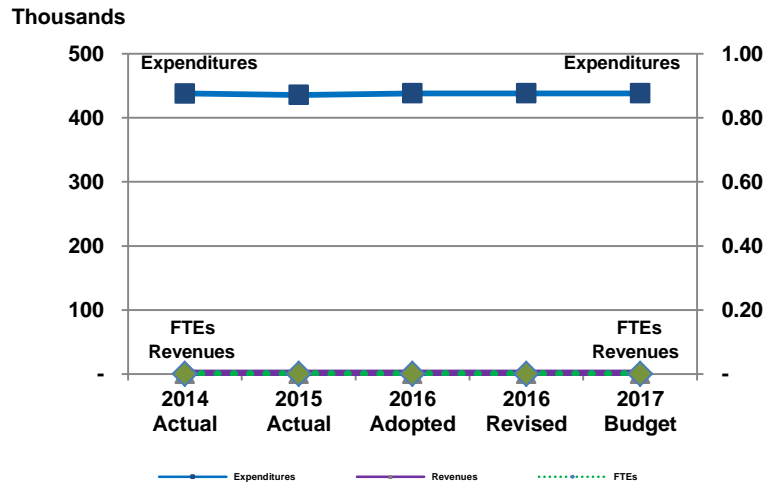
There are no significant adjustments to the Division on Aging—Physical Disabilities' 2017 budget.

## Divisional Graphical Summary

**Aging - Physical Disabilities**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	278,629	276,214	278,886	278,886	278,886	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	159,478	-	0.00%
<b>Total Expenditures</b>	<b>438,107</b>	<b>435,692</b>	<b>438,364</b>	<b>438,364</b>	<b>438,364</b>	<b>-</b>	<b>0.00%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	438,107	435,692	438,364	438,364	438,364	-	0.00%
<b>Total Expenditures</b>	<b>438,107</b>	<b>435,692</b>	<b>438,364</b>	<b>438,364</b>	<b>438,364</b>	<b>-</b>	<b>0.00%</b>

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

<b>Total</b>	-	-	-
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### Budget Summary by Program

<b>Program</b>	<b>Fund</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>% Chg '16 Rev.-'17</b>	<b>2017 FTEs</b>
Physical Disability	110	438,107	435,692	438,364	438,364	438,364	0.00%	-
<b>Total</b>		<b>438,107</b>	<b>435,692</b>	<b>438,364</b>	<b>438,364</b>	<b>438,364</b>	<b>0.00%</b>	<b>-</b>

# Division on Aging - Transportation

**Mission:** *Assisting seniors, caregivers, persons with disabilities and individuals with low-income to achieve improved health and greater independence.*

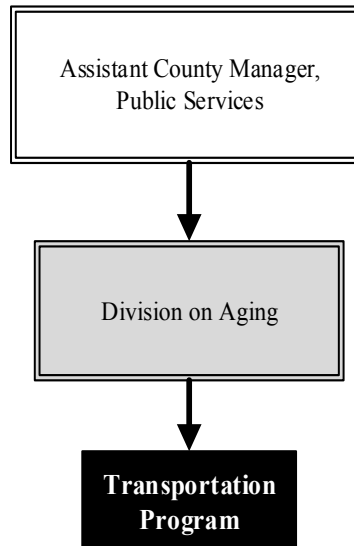
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## Overview

The Sedgwick County Division on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Division also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Transportation provides general public transportation services to Sedgwick County residents. The primary focus is to provide ADA compliant transportation in order for consumers to access medical and critical care services that allow them to remain in the community.



## Strategic Goals:

- *Continuous quality improvement of Division programs and services utilizing improved data*
- *Increasing efficiency and effectiveness of internal and external service provisions*
- *Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- *Enhance transportation coordination and services*

## Highlights

- In 2015, 28,503 rides to County residents were provided and coordinated



# Accomplishments and Priorities

## Accomplishments

Sedgwick County Division on Aging's transit program was the State-designated Coordinated Transit District (CTD) Administrator for CTD 12 beginning in 1998 for Harvey, Butler and Sedgwick. CTD 12 was dissolved in July 2015 and became the new South Central Coordinated Transit District (SCCTD) Region 9 that encompasses six additional sub recipient agencies for Rural General Public Transit programs.

Sedgwick County Transportation (SCT) CarFit Event Coordinator performed four CarFit Events coordinating with Occupational Therapists and State Troopers. CarFit trainings and events provide older drivers an opportunity to see how well they "fit" within their vehicles as a non-judgmental safety information and awareness resource that can help drivers become more comfortable and confident behind the wheel.

## 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.



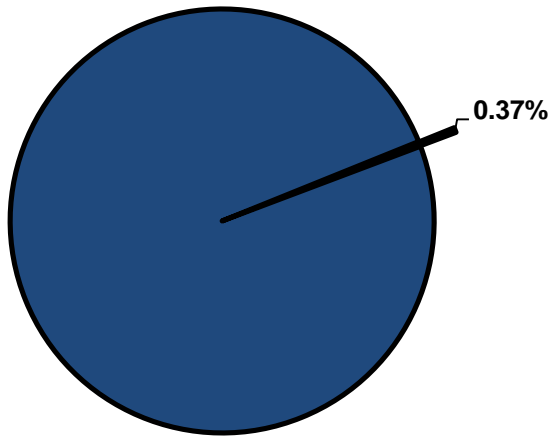
## Significant Budget Adjustments

Significant adjustments to the Division on Aging-Transportation's 2017 budget include an increase to the Kansas Department of Transportation grant award.

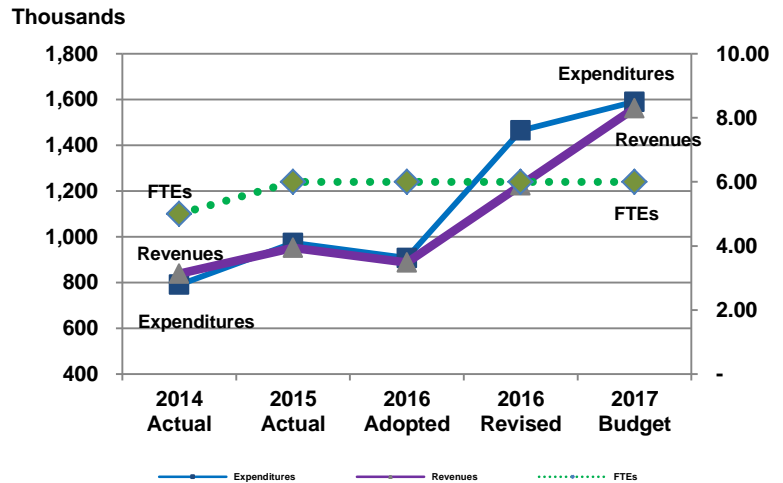


## Divisional Graphical Summary

**Aging - Transportation**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	185,028	208,278	242,028	242,028	217,003	(25,025)	-10.34%
Contractual Services	602,222	761,269	663,978	1,220,216	1,371,642	151,426	12.41%
Debt Service	-	-	-	-	-	-	-
Commodities	2,998	3,535	1,300	2,300	1,300	(1,000)	-43.48%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>790,248</b>	<b>973,081</b>	<b>907,306</b>	<b>1,464,544</b>	<b>1,589,945</b>	<b>125,401</b>	<b>8.56%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	532,579	661,441	583,680	752,300	1,251,285	498,985	66.33%
Charges for Services	86,672	77,196	71,633	240,252	78,928	(161,324)	-67.15%
All Other Revenue	218,875	213,552	231,450	231,450	231,450	-	0.00%
<b>Total Revenues</b>	<b>838,126</b>	<b>952,189</b>	<b>886,763</b>	<b>1,224,002</b>	<b>1,561,663</b>	<b>337,661</b>	<b>27.59%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	5.00	6.00	6.00	6.00	6.00	-	0.00%
<b>Total FTEs</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Aging Services	36,832	36,832	36,833	36,833	36,833	-	0.00%
Aging Grants	753,416	936,250	870,473	1,427,711	1,553,112	125,401	8.78%
<b>Total Expenditures</b>	<b>790,248</b>	<b>973,081</b>	<b>907,306</b>	<b>1,464,544</b>	<b>1,589,945</b>	<b>125,401</b>	<b>8.56%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Kansas Department of Transportation grant award increase	647,111	647,111	

<b>Total</b>	647,111	647,111	-
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## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Aging Transp. Admin.	254	172,359	282,537	232,877	232,877	262,936	12.91%	2.75
SG Co. Transportation	Multi.	617,890	690,544	674,429	1,231,667	1,327,009	7.74%	3.25
<b>Total</b>		<b>790,248</b>	<b>973,081</b>	<b>907,306</b>	<b>1,464,544</b>	<b>1,589,945</b>	<b>8.56%</b>	<b>6.00</b>



### • Aging Transportation Administration

The Administration sub-program for the Division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	94,382	102,355	132,159	132,159	107,039	(25,120)	-19.0%
Contractual Services	77,977	177,187	100,718	99,718	155,897	56,179	56.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,995	-	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>172,359</b>	<b>282,537</b>	<b>232,877</b>	<b>232,877</b>	<b>262,936</b>	<b>30,059</b>	<b>12.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	77,240	63,080	61,820	61,820	63,628	1,808	2.9%
All Other Revenue	170,625	200,625	198,625	198,625	200,625	2,000	1.0%
<b>Total Revenues</b>	<b>247,865</b>	<b>263,705</b>	<b>260,445</b>	<b>260,445</b>	<b>264,253</b>	<b>3,808</b>	<b>1.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.25</b>	<b>2.75</b>	<b>3.25</b>	<b>2.75</b>	<b>2.75</b>	<b>-</b>	<b>0.0%</b>

### • Sedgwick County Transportation

The State of Kansas, Department of Transportation has designated Sedgwick County Division on Aging's sub-program Sedgwick County Transportation as Administrator of the South Central Coordinated Transit Council - Region 9. As part of the 2015 KDOT regionalization changes, Sedgwick County Transportation administering duties increased from three agencies to nine. Sub recipients of the 5311 rural program receive Federal and State funds passed through Sedgwick County to the nine agencies in a seven county area: Butler, Cowley, Harper, Harvey, Kingman, Sedgwick and Sumner.

#### Fund(s): Aging - Grants 254 / Aging Services 205

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	90,646	105,923	109,869	109,869	109,964	95	0.1%
Contractual Services	524,246	584,082	563,260	1,120,498	1,215,745	95,247	8.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,998	540	1,300	1,300	1,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>617,890</b>	<b>690,544</b>	<b>674,429</b>	<b>1,231,667</b>	<b>1,327,009</b>	<b>95,342</b>	<b>7.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	532,579	661,441	583,680	752,300	1,251,285	498,985	66.3%
Charges For Service	9,432	14,116	9,813	178,432	15,300	(163,132)	-91.4%
All Other Revenue	48,250	12,927	32,825	32,825	30,825	(2,000)	-6.1%
<b>Total Revenues</b>	<b>590,261</b>	<b>688,484</b>	<b>626,318</b>	<b>963,557</b>	<b>1,297,410</b>	<b>333,853</b>	<b>34.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.75</b>	<b>3.25</b>	<b>2.75</b>	<b>3.25</b>	<b>3.25</b>	<b>-</b>	<b>0.0%</b>

# Health Division

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

**Adrienne Byrne-Lutz, MS**  
Health Division Director

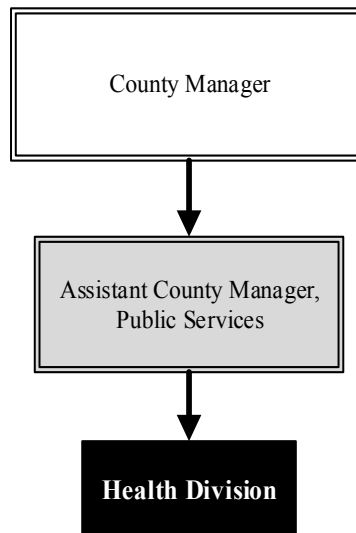
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## Overview

The Sedgwick County Health Division (SDHD) serves Sedgwick County residents via population-based programs and services with the primary goal of protecting and improving the health of the entire community. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, encourage healthy behavioral choices, and policy development.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services and other specific guidelines and/or expectations.



## Strategic Goals:

- *Investigate and control communicable diseases, prevent communicable diseases through immunizations and prepare for public health emergencies*
- *Promote healthy birth outcomes, reduce chronic disease and promote health through multiple communication strategies*
- *Lead collaboration among community health clinics, provide preventive health services and participate in the Wichita Health Information Exchange*

## Highlights

- In 2015, nine Sedgwick County Health Division staff members performed more than 4,000 disease investigations, including interviewing and ensuring treatment of people with syphilis, tuberculosis, and whooping cough
- Development of a division-wide customer service satisfaction survey to be used to help evaluate agency services and facilities
- Tuberculosis (TB) Control implemented a program that allows staff to view clients via video through iPads, home computers, or smartphones



# Accomplishments and Priorities

## Accomplishments

In 2015, the Sedgwick County Health Division (SCHD) collaborated with community partners such as the University of Kansas School Of Medicine - Wichita, United Way, Via Christi, and others to complete a community health assessment of Sedgwick County using the Mobilizing Action for Planning and Partnership Model (MAPP). This year – long process examined the public health system, as well as health behaviors and quality of life of Sedgwick County residents.

In 2015, in response to partner requests after Ebola response plans were in place, the SCHD began monthly partner calls. Health agencies are invited to a short phone call to learn about disease trends and health issues that affect the community.

## Priorities

SCHD priorities are developed through its strategic planning process to assure its services remain aligned with its mission and vision *“Healthy communities for healthy people”*.

From these ideals, the Division created five strategic initiatives to guide the work of the Health Division. These strategic initiatives are:

- Research and evaluate health conditions and policy
- Protect public from health threats
- Promote healthy behaviors
- Improve access to health care services
- Assure a high performing Health Division.



## Significant Budget Adjustments

Significant adjustments to the Health Division's 2017 budget include the addition of 1.0 FTE Project Manager related to the Community Health Assessment program, the elimination of the Travel Immunization program and increases to budgeted expenditures and revenues to bring in-line with grant awards and anticipated revenue and expenses. Additionally, 0.75 FTE and \$146,000 in grant fund balances were transferred from the Health Division to Emergency Management.

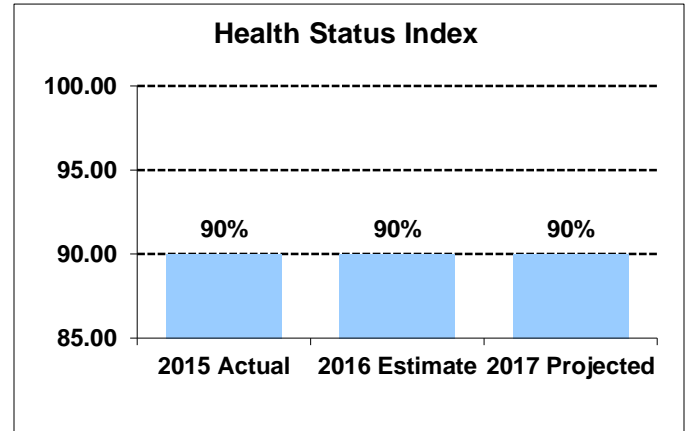
The 2017 budget also includes the County Manager's reorganization and the transfer of 1.0 FTE from Human Services Community Programs to Health Division–Administrative Services.

## PERFORMANCE MEASURE HIGHLIGHTS

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

### 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-divisions within the Health Division.

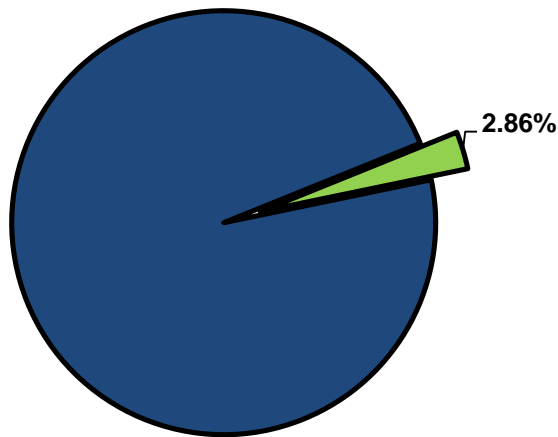


Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal: Research and Evaluate Health Conditions and Policy</b>			
Percentage of infant demise cases reviewed annually by Fetal Infant Mortality Review Project (FIMR) to identify contributors to infant mortality	21%	50%	50%
<b>Goal: Protect the Public from Health Threats</b>			
Number of uninsured adults considered high risk vaccinated annually with flu vaccine.	908	1100	1100
Percentage of all people with active TB starting and completing therapy within the period specified by physician.	100%	95%	95%
Percentage of animals involved in bite investigations that are secured and/or contained by Sedgwick County Animal Control	100%	100%	100%
Percentage of all people with positive STD results interviewed within 7 days of report	89%	80%	80%
<b>Goal: Promote Healthy Behavior</b>			
Percentage of children ages 2-5 in the WIC program classified as obese whose weight is reduced or stabilized	78%	79%	80%
Increase the percentage of breastfeeding initiation rates of Sedgwick County WIC participants	77%	78.5%	80%
Reduce the percentage of women in the Healthy Babies program who deliver preterm	11.9%	<11%	<10%
<b>Goal: Improve Access to Health Care Services</b>			
Number of Children's Dental Clinic Clients Per Year	365	380	400
Number of people receiving resources on affordable health care and health resources in non-traditional settings from Community Health Advocate Program	2,119	2,300	2,300
Percentage of women with a positive pregnancy test referred to a medical home for prenatal care.	100%	100%	100%
Number of oral health screening events	69	65	65
<b>Goal: Assure High Performing Health Division</b>			
Percentage of divisional performance measure targets met	95%	90%	90%

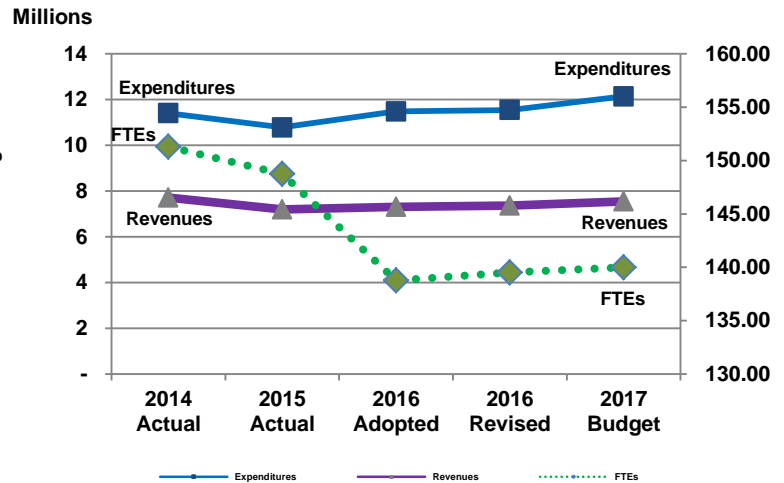


## Divisional Graphical Summary

**Health Division**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	8,042,726	7,865,051	8,379,690	8,351,323	8,674,665	323,342	3.87%
Contractual Services	2,325,082	1,821,766	1,921,882	1,971,800	2,107,170	135,371	6.87%
Debt Service	-	-	-	-	-	-	-
Commodities	960,609	1,091,152	1,181,496	1,223,575	1,208,337	(15,238)	-1.25%
Capital Improvements	12,649	3,471	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	64,129	-	-	-	146,000	146,000	-
<b>Total Expenditures</b>	<b>11,405,195</b>	<b>10,781,440</b>	<b>11,483,069</b>	<b>11,546,698</b>	<b>12,136,172</b>	<b>589,475</b>	<b>5.11%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	12,373	11,429	20,200	20,200	11,774	(8,426)	-41.71%
Intergovernmental	6,415,073	5,956,551	6,053,527	6,117,156	6,454,324	337,167	5.51%
Charges for Services	1,143,009	1,045,346	1,142,515	1,142,515	1,002,544	(139,971)	-12.25%
All Other Revenue	139,669	184,632	88,322	88,322	76,599	(11,723)	-13.27%
<b>Total Revenues</b>	<b>7,710,123</b>	<b>7,197,957</b>	<b>7,304,564</b>	<b>7,368,193</b>	<b>7,545,241</b>	<b>177,048</b>	<b>2.40%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	57.41	58.66	50.96	51.96	52.46	0.50	0.96%
Non-Property Tax Funded	93.89	90.09	87.79	87.54	87.54	-	0.00%
<b>Total FTEs</b>	<b>151.30</b>	<b>148.75</b>	<b>138.75</b>	<b>139.50</b>	<b>140.00</b>	<b>0.50</b>	<b>0.36%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	4,776,873	4,704,594	4,698,652	4,698,652	4,744,000	45,348	0.97%
Health Division Grants	6,628,322	6,076,846	6,784,416	6,848,045	7,392,172	544,127	7.95%
<b>Total Expenditures</b>	<b>11,405,195</b>	<b>10,781,440</b>	<b>11,483,069</b>	<b>11,546,698</b>	<b>12,136,172</b>	<b>589,475</b>	<b>5.11%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase budgeted expenditures to bring in-line with anticipated expenditures	315,000		
Transfer grant balances to Emergency Management	146,000		
Addition of 1.0 FTE in Public Health Performance for Community Health Assessment	62,814		1.00
Increase to match the actual grant award for Kansas Children's Service League	50,000	50,000	
Increase to match the requested grant award for Family Planning	45,000	45,000	
Increase budgeted revenue to match the grant award for Women, Infants, & Children		189,000	
Increase budgeted revenue to match the grant award request for Maternal & Child Health		126,000	
Increase budgeted revenue to match Public Health Emergency grant award		62,000	
Transfer 0.75 FTE from the Health Division to Emergency Management	(38,640)		(0.75)
Eliminate Travel Immunization program	(138,143)	(137,660)	
<b>Total</b>	<b>442,031</b>	<b>334,340</b>	<b>0.25</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Administrative Services	Multi.	969,726	1,168,610	1,499,034	1,474,186	1,581,580	7.29%	10.65
Preventive Health	Multi.	2,961,117	2,901,124	2,992,258	3,065,199	3,077,474	0.40%	34.50
Children & Family Health	Multi.	4,904,169	4,478,135	4,956,517	5,022,972	5,234,508	4.21%	70.00
Health Protection	Multi.	1,438,070	1,238,840	1,238,526	1,195,854	1,256,173	5.04%	13.35
Public Health Perf.	Multi.	692,514	562,436	303,631	295,385	463,792	57.01%	5.50
Animal Control	110	439,600	432,296	493,103	493,103	522,645	5.99%	6.00
<b>Total</b>		<b>11,405,195</b>	<b>10,781,440</b>	<b>11,483,069</b>	<b>11,546,698</b>	<b>12,136,172</b>	<b>5.11%</b>	<b>140.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Division Director	110	GRADE139	92,008	95,662	95,662	1.00	1.00	1.00
Director of Community Health Planning	110	GRADE135	69,394	71,109	71,109	1.00	1.00	1.00
Health Division Manager	110	GRADE135	185,483	166,053	166,053	2.61	2.61	2.61
ARNP - Health Division	110	GRADE132	65,980	67,609	67,609	1.00	1.00	1.00
Administrative Manager	110	GRADE132	201,782	206,381	206,381	3.20	3.20	3.20
Laboratory Director	110	GRADE132	64,213	65,165	65,165	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	108,752	110,844	110,844	2.00	2.00	2.00
Divisional Controller	110	GRADE129	20,405	20,909	20,909	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	54,640	47,858	47,858	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	46,704	47,400	47,400	1.00	1.00	1.00
Project Manager	110	GRADE129	50,734	50,993	73,665	1.00	1.00	1.50
Senior Disease Investigator	110	GRADE129	55,179	56,001	56,001	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	54,662	55,469	55,469	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	45,818	46,501	46,501	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	50,694	96,161	96,161	1.00	2.00	2.00
Disease Investigator	110	GRADE126	28,906	25,458	25,458	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	262,943	267,770	267,770	5.35	5.35	5.35
Accountant	110	GRADE125	38,434	39,383	39,383	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	37,688	38,619	38,619	1.00	1.00	1.00
Administrative Officer	110	GRADE124	83,803	85,047	85,047	2.00	2.00	2.00
Administrative Technician	110	GRADE124	47,129	48,755	48,755	1.00	1.00	1.00
Division Application Specialist	110	GRADE124	44,167	45,691	45,691	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	38,141	38,709	38,709	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	73,948	75,036	75,036	2.00	2.00	2.00
Medical Assistant	110	GRADE120	20,662	21,173	21,173	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	119,920	124,257	124,257	4.00	4.00	4.00
Bookkeeper	110	GRADE119	35,996	36,885	36,885	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	234,062	233,967	233,967	8.00	8.00	8.00
KZ4 Protective Services B217	110	EXCEPT	20,004	20,055	20,055	2.50	2.50	2.50
PT QMHP	110	EXCEPT	21,062	21,430	21,430	0.50	0.50	0.50
Health Division Manager	274	GRADE135	84,896	85,019	85,019	1.39	1.39	1.39
ARNP - Health Division	274	GRADE132	132,668	134,966	134,966	2.00	2.00	2.00
Administrative Manager	274	GRADE132	122,394	125,294	125,294	1.80	1.80	1.80
Epidemiologist I	274	GRADE132	54,599	-	-	1.00	-	-
Divisional Controller	274	GRADE129	24,939	25,555	25,555	0.55	0.55	0.55
Epidemiologist I	274	GRADE129	-	45,575	45,575	-	1.00	1.00
Project Manager	274	GRADE129	161,142	154,513	177,185	3.00	3.00	3.50
Community Liaison Coordinator	274	GRADE127	47,008	47,248	47,248	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	46,355	47,046	47,046	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	52,681	52,949	52,949	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	164,237	166,895	166,895	3.00	3.00	3.00
Community Outreach Coordinator	274	GRADE126	83,784	84,886	84,886	2.00	2.00	2.00
Disease Investigator	274	GRADE126	15,565	13,708	13,708	0.35	0.35	0.35
Project Coordinator	274	GRADE126	20,429	20,858	-	0.50	0.50	-
Public Health Nurse II	274	GRADE126	540,589	540,798	540,798	11.65	11.65	11.65
Public Health Planner	274	GRADE126	9,987	-	-	0.25	-	-
Senior Social Worker	274	GRADE126	53,909	39,166	39,166	1.00	1.00	1.00
Public Health Nurse I	274	GRADE125	380,672	381,872	381,872	10.00	10.00	10.00
Registered Dietician	274	GRADE125	151,834	151,878	151,878	4.00	4.00	4.00
Administrative Officer	274	GRADE124	43,461	44,534	44,534	1.00	1.00	1.00
Administrative Technician	274	GRADE124	18,096	17,854	17,854	0.50	0.50	0.50
Community Liaison	274	GRADE124	221,397	223,532	223,532	5.00	5.00	5.00
Administrative Specialist	274	GRADE123	68,359	68,187	68,187	2.00	2.00	2.00
Intervention Support Specialist	274	GRADE123	34,857	35,377	35,377	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,134	45,646	45,646	1.00	1.00	1.00
Medical Assistant	274	GRADE120	145,829	146,365	146,365	4.30	4.30	4.30

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Fiscal Associate	274	GRADE118	407,819	405,808	405,808	14.00	14.00	14.00
Office Specialist	274	GRADE117	244,728	244,622	244,622	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	13,905	2,500	2,500	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	13,301	13,534	13,534	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	38,210	38,722	38,722	2.00	2.00	2.00
KZ6 Administrative Support B218	274	EXCEPT	22,880	2,500	24,500	0.50	0.50	0.50
PT Administrative Support B115	274	EXCEPT	2,500	12,626	12,626	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	2,500	19,724	19,724	0.50	0.50	0.50
<b>Subtotal</b>					<b>5,812,589</b>			
Add:								
Budgeted Personnel Savings					(63,907)			
Compensation Adjustments					197,126			
Overtime/On Call/Holiday Pay					16,992			
Benefits					2,711,866			
<b>Total Personnel Budget</b>					<b>8,674,665</b>	<b>138.75</b>	<b>139.50</b>	<b>140.00</b>

# Health Division - Administrative Services

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

**Adrienne Byrne-Lutz, MS**  
Health Division Director

1900 E. 9th  
Wichita KS 67214  
316-660-7414

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## Overview

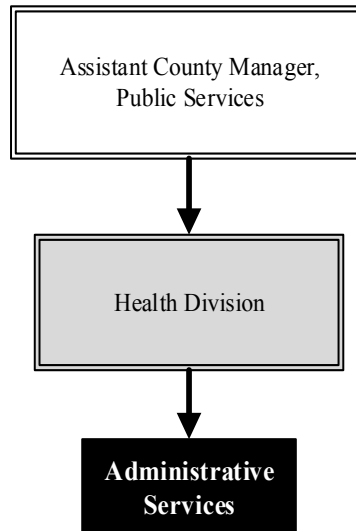
Administrative Services supports the various programs within the Sedgwick County Health Division (SCHD) and helps ensure resources are utilized efficiently. Administrative Services partners with support divisions within the County to provide the essential business services needed to support all programs 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:

- Proprietary software
- Financial management
- SCHD leadership team
- Policy and Procedures maintenance
- Health Insurance Portability and Accountability Act compliance
- Case Management

## Highlights

- In early 2014, SCHD began transitioning to a new Electronic Medical Record system using ClearHealth software with the goal for full utilization in 2017
- The Finance section successfully implemented electronic timesheets
- The HR section has eliminated all paper copies of employees' personnel records. All records have been scanned into OnBase and merged with HR records
- Animal Control calls were integrated into the SCHD Call Center



## Strategic Goals:

- *Maintain policies and procedures regarding SCHD operations, processes, and HR; review regularly and assure accessibility for staff*
- *Provide financial and budgetary support to maintain 100 percent compliance with County policy regarding grants management of all Federal and State grants*



# Accomplishments and Priorities

## Accomplishments

Staff members are in the process of consolidating Health Division contracts into a single database to which Health Division staff can easily access. The process for the annual review of Health Division policies was streamlined in 2015.

## Priorities

Assuring a high performing division is the number one priority of the Health Division. All members of Administrative Services provide significant support for that effort through the implementation of a Health IT plan, including maximum use of an electronic medical record, budget and grants management, organizing, and updating and maintaining policies and procedures.

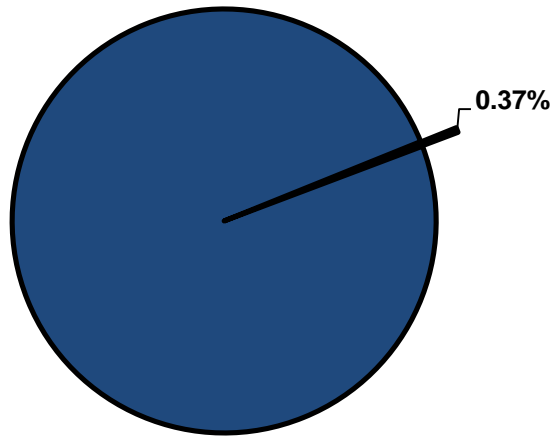


## Significant Budget Adjustments

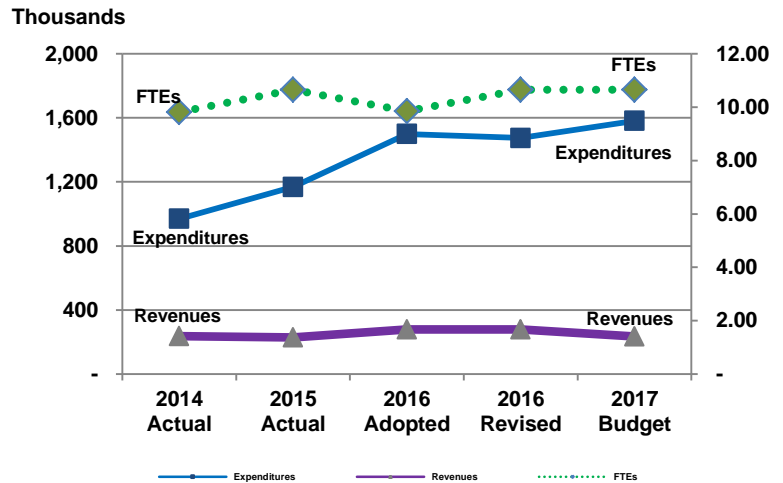
Significant adjustments to the Health Division-Administrative Services' 2017 budget include the County Manager's reorganization and the transfer of 1.0 FTE from Human Services Community Programs to Health Division-Administrative Services.

## Divisional Graphical Summary

**Health Division - Admin. Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	571,358	631,530	724,466	731,426	810,940	79,515	10.87%
Contractual Services	368,498	461,814	407,686	406,885	417,686	10,801	2.65%
Debt Service	-	-	-	-	-	-	-
Commodities	29,870	71,898	366,882	335,875	352,954	17,079	5.08%
Capital Improvements	-	3,368	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>969,726</b>	<b>1,168,610</b>	<b>1,499,034</b>	<b>1,474,186</b>	<b>1,581,580</b>	<b>107,395</b>	<b>7.29%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	229,961	221,796	218,289	218,289	219,408	1,119	0.51%
Charges for Services	20	4,437	51,531	51,531	8,360	(43,171)	-83.78%
All Other Revenue	7,288	1,403	8,272	8,272	6,000	(2,272)	-27.46%
<b>Total Revenues</b>	<b>237,269</b>	<b>227,636</b>	<b>278,092</b>	<b>278,092</b>	<b>233,768</b>	<b>(44,324)</b>	<b>-15.94%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	6.85	6.85	6.73	7.65	7.65	-	0.00%
Non-Property Tax Funded	2.97	3.80	3.12	3.00	3.00	-	0.00%
<b>Total FTEs</b>	<b>9.82</b>	<b>10.65</b>	<b>9.85</b>	<b>10.65</b>	<b>10.65</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	801,357	884,800	956,318	908,598	1,007,511	98,913	10.89%
Health Department Grants	168,368	283,809	542,716	565,588	574,069	8,482	1.50%
<b>Total Expenditures</b>	<b>969,726</b>	<b>1,168,610</b>	<b>1,499,034</b>	<b>1,474,186</b>	<b>1,581,580</b>	<b>107,395</b>	<b>7.29%</b>



Expenditures	Revenues	FTEs
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<b>Total</b>	-	-	-
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## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Division Director	110	GRADE139	92,008	95,662	95,662	1.00	1.00	1.00
Administrative Manager	110	GRADE132	13,721	14,194	14,194	0.20	0.20	0.20
Divisional Controller	110	GRADE129	20,405	20,909	20,909	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	50,694	96,161	96,161	1.00	2.00	2.00
Public Health Nurse II	110	GRADE126	3,133	-	-	0.08	-	-
Accountant	110	GRADE125	38,434	39,383	39,383	1.00	1.00	1.00
Administrative Technician	110	GRADE124	47,129	48,755	48,755	1.00	1.00	1.00
Division Application Specialist	110	GRADE124	44,167	45,691	45,691	1.00	1.00	1.00
Bookkeeper	110	GRADE119	35,996	36,885	36,885	1.00	1.00	1.00
Health Division Manager	274	GRADE135	60,777	-	-	1.00	-	-
Administrative Manager	274	GRADE132	54,883	56,776	56,776	0.80	0.80	0.80
Divisional Controller	274	GRADE129	24,939	25,555	25,555	0.55	0.55	0.55
Public Health Nurse II	274	GRADE126	6,671	6,770	6,770	0.15	0.15	0.15
Administrative Specialist	274	GRADE123	-	33,842	33,842	-	1.00	1.00
Intervention Support Specialist	274	GRADE123	4,183	-	-	0.12	-	-
KZ6 Administrative Support B218	274	EXCEPT	22,880	2,500	24,500	0.50	0.50	0.50
<b>Subtotal</b>					<b>545,083</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					19,349			
Overtime/On Call/Holiday Pay					7,451			
Benefits					239,057			
<b>Total Personnel Budget</b>					<b>810,940</b>	<b>9.85</b>	<b>10.65</b>	<b>10.65</b>

### • Health Administration

Administrative Services provides support to various programs within SCHD to help ensure resources are utilized efficiently. Administrative Services partners with other divisions within the organization to provide the essential business services needed to support SCHD programs; allowing program managers and staff to focus on the core functions of public health.

#### Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	571,358	631,530	724,466	731,426	810,940	79,515	10.9%
Contractual Services	191,408	261,814	232,686	231,885	242,686	10,801	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	107,170	44,313	66,882	35,875	52,954	17,079	47.6%
Capital Improvements	-	3,368	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>869,936</b>	<b>941,025</b>	<b>1,024,034</b>	<b>999,186</b>	<b>1,106,580</b>	<b>107,395</b>	<b>10.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	229,961	221,796	218,289	218,289	219,408	1,119	0.5%
Charges For Service	20	4,437	51,531	51,531	8,360	(43,171)	-83.8%
All Other Revenue	7,288	1,403	8,272	8,272	6,000	(2,272)	-27.5%
<b>Total Revenues</b>	<b>237,269</b>	<b>227,636</b>	<b>278,092</b>	<b>278,092</b>	<b>233,768</b>	<b>(44,324)</b>	<b>-15.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.82</b>	<b>10.65</b>	<b>9.85</b>	<b>10.65</b>	<b>10.65</b>	<b>-</b>	<b>0.0%</b>

### • Project Access

Project Access is a partnership program administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medications, and durable medical equipment for uninsured, low income residents of Sedgwick County. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and facilities and several pharmacies have offered prescriptions at a reduced cost to assist in serving these individuals.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	177,090	200,000	175,000	175,000	175,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>177,090</b>	<b>200,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Central Supply

Central Supply is a program designed to allow SCHD to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing SCHD to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within SCHD. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

#### Fund(s): Health Department - Grants 274

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(77,301)	27,585	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(77,301)</b>	<b>27,585</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Health Division - 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

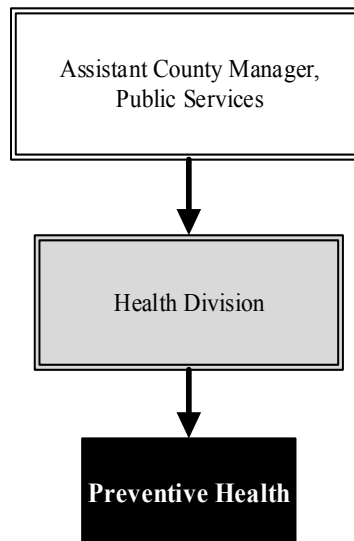
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316-660-7155  
[preston.goering@sedgwick.gov](mailto:preston.goering@sedgwick.gov)

## Overview

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services to assist in maintaining the health for all residents of Sedgwick County.

Services include:

- Immunizations
- Blood sugar and cholesterol testing
- Sickie Cell screening
- Family planning and pregnancy testing
- Sexually transmitted infection (STI) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs
- Medical records



## Strategic Goals:

- *Increase the number of children who receive all recommended vaccines by age two by assuring that missed opportunities to vaccinate occur in less than 16 percent of child visits*
- *Promote responsible sexual behaviors and decrease the spread of infectious disease through education, testing, and treatment of sexually transmitted infections for residents of Sedgwick County*
- *At least 75 percent of Family Planning users' pregnancies are intended*

## Highlights

- In 2015, the Immunizations Program increased access to immunizations by holding 154 WIC Immunization clinics, 45 school-located vaccine clinics, and 82 mobile clinics in community centers and workplaces such as the Law Enforcement Training Center
- In 2015, 97 percent of sexually transmitted infection patients who tested positive were treated within 14 days



# Accomplishments and Priorities

## Accomplishments

In 2015, the Immunization Program administered more than 19,000 immunizations to more than 12,000 Sedgwick County residents. From 2011 to 2015, the Health Division saw a decrease of 31 percent in the number of children seeking vaccinations during the USD 259 exclusion week. This correlates with annual increases in the number of School Located Vaccine Clinics held since 2011.

The clinic conducted eight different improvement projects to identify long-term solutions. Improving vaccination rates, decreasing appointment lengths, improving the quality of lab specimens, and simplifying the process for the public when they call the Health Division were some of the projects.

Since 2007, the Sedgwick County Health Division (SCHD) Laboratory has been supporting the local community health clinics by providing Sexually Transmitted Infection (STI) testing. The Lab has provided over 25,500 tests since 2007, and the number increases with the expansion of the clinics. In 2015, 3,560 tests were completed for these clinics.

## Priorities

In 2016, the Health Division will work to complete the transition to an electronic medical records (EMR) system. The system will build in safeguards to prevent errors and assure appropriate treatment, expand data tracking abilities for audits and improvement projects, and increase efficiency of communication and responses to records requests.

All programs within the Preventive Health Division continue to seek new opportunities to have a broader community impact by: ensuring access to immunizations, working to reduce vaccine preventable diseases, and preventing unintended pregnancies.

The Immunizations Program will find ways to increase the efficiency of School-Located Vaccine Clinics to improve use of staff time and decrease time students are removed from classes. The program will also work to build training and vaccination partnerships with school districts outside of Wichita.

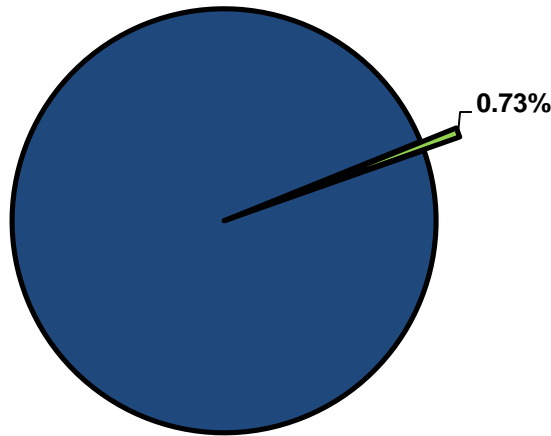


## Significant Budget Adjustments

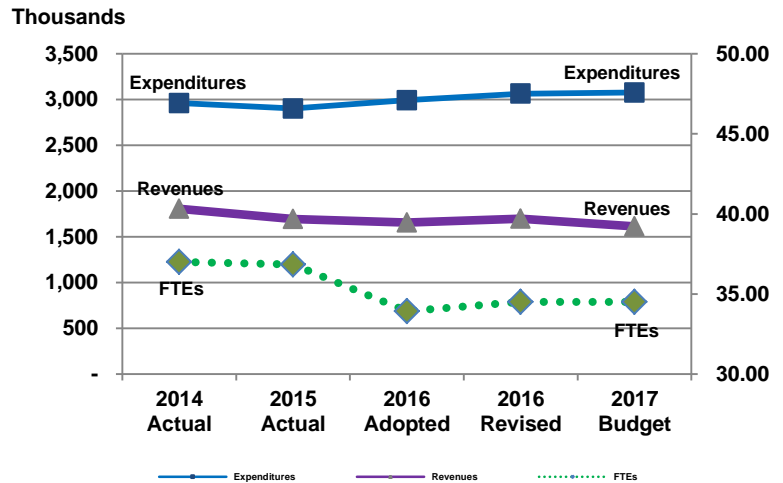
Significant adjustments to the Health Division-Preventive Health's 2017 budget includes the elimination of the Travel Immunization program (\$138,143), and an increase in expenditures and revenues to match the Kansas Children's Service League's actual grant award.

## Divisional Graphical Summary

**Health - Preventive Health**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	2,015,273	2,047,353	2,097,053	2,138,422	2,165,698	27,276	1.28%
Contractual Services	248,431	174,440	334,335	301,559	360,096	58,537	19.41%
Debt Service	-	-	-	-	-	-	-
Commodities	633,284	679,331	560,870	625,218	551,679	(73,539)	-11.76%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	64,129	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,961,117</b>	<b>2,901,124</b>	<b>2,992,258</b>	<b>3,065,199</b>	<b>3,077,474</b>	<b>12,274</b>	<b>0.40%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	717,290	699,381	758,008	799,637	769,431	(30,206)	-3.78%
Charges for Services	976,400	845,294	829,267	829,267	778,529	(50,738)	-6.12%
All Other Revenue	112,115	149,285	69,459	69,459	65,627	(3,832)	-5.52%
<b>Total Revenues</b>	<b>1,805,805</b>	<b>1,693,959</b>	<b>1,656,734</b>	<b>1,698,363</b>	<b>1,613,587</b>	<b>(84,776)</b>	<b>-4.99%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	27.71	27.71	24.63	25.20	25.20	-	0.00%
Non-Property Tax Funded	9.30	9.14	9.30	9.30	9.30	-	0.00%
<b>Total FTEs</b>	<b>37.01</b>	<b>36.85</b>	<b>33.93</b>	<b>34.50</b>	<b>34.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	2,201,658	2,154,953	2,113,634	2,157,359	2,064,123	(93,236)	-4.32%
Health Department Grants	759,459	746,171	878,624	907,840	1,013,351	105,510	11.62%
<b>Total Expenditures</b>	<b>2,961,117</b>	<b>2,901,124</b>	<b>2,992,258</b>	<b>3,065,199</b>	<b>3,077,474</b>	<b>12,275</b>	<b>0.40%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase to match Kansas Children's Service League actual grant award	45,000	45,000	
Eliminate Travel Immunization Program	(138,143)	(137,660)	

<b>Total</b>	(93,143)	(92,660)	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Prev. Health Admin.	110	346,181	272,312	281,777	281,777	279,564	-0.79%	2.00
Customer Services Supp.	110	481,988	531,224	510,002	510,002	517,499	1.47%	10.00
General Clinic	Multi.	891,156	854,023	959,128	1,030,179	1,140,217	10.68%	10.00
Immunization	Multi.	955,389	966,286	971,260	973,150	864,497	-11.17%	10.00
Health Division Lab	110	252,921	261,417	270,090	270,090	275,698	2.08%	2.50
Early Detection Works	110	33,481	15,862	-	-	-	0.00%	-
<b>Total</b>		<b>2,961,117</b>	<b>2,901,124</b>	<b>2,992,258</b>	<b>3,065,199</b>	<b>3,077,474</b>	<b>0.40%</b>	<b>34.50</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Division Manager	110	GRADE135	64,270	65,857	65,857	1.00	1.00	1.00
Administrative Manager	110	GRADE132	131,222	133,943	133,943	2.00	2.00	2.00
ARNP - Health Division	110	GRADE132	65,980	67,609	67,609	1.00	1.00	1.00
Laboratory Director	110	GRADE132	64,213	65,165	65,165	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	46,704	47,400	47,400	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	45,818	46,501	46,501	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	155,714	189,161	189,161	3.13	3.70	3.70
Public Health Nurse I	110	GRADE125	37,688	38,619	38,619	1.00	1.00	1.00
Administrative Officer	110	GRADE124	83,803	85,047	85,047	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	73,948	75,036	75,036	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	206,445	205,668	205,668	7.00	7.00	7.00
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PT QMHP	110	EXCEPT	21,062	21,430	21,430	0.50	0.50	0.50
ARNP - Health Division	274	GRADE132	132,668	134,966	134,966	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	141,003	140,891	140,891	3.30	3.30	3.30
Medical Assistant	274	GRADE120	136,974	137,290	137,290	4.00	4.00	4.00
<b>Subtotal</b>					<b>1,464,585</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					45,262			
Overtime/On Call/Holiday Pay					655			
Benefits					655,196			
<b>Total Personnel Budget</b>					<b>2,165,698</b>	<b>33.93</b>	<b>34.50</b>	<b>34.50</b>

### • Preventive Health Administration

This program provides essential business services required to operate the Preventive Health programs allowing program managers to focus on their core business functions and customer populations.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	162,634	159,140	160,872	160,872	158,659	(2,213)	-1.4%
Contractual Services	112,475	89,277	114,905	114,905	114,905	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,944	23,895	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	64,129	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>346,181</b>	<b>272,312</b>	<b>281,777</b>	<b>281,777</b>	<b>279,564</b>	<b>(2,213)</b>	<b>-0.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • Customer Services Support

This program provides customer service support for clinical programs at the West Central Health Division location and call center support for the Health Division. It includes three major components: call center, check-in/out and medical records. The call center is the centralized point of contact for all Health Division services.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	465,443	515,353	493,427	493,427	500,924	7,497	1.5%
Contractual Services	6,668	4,409	6,700	10,700	6,700	(4,000)	-37.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,877	11,462	9,875	5,875	9,875	4,000	68.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>481,988</b>	<b>531,224</b>	<b>510,002</b>	<b>510,002</b>	<b>517,499</b>	<b>7,497</b>	<b>1.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • General Clinic

The General Clinic program provides family planning, screenings for sexually transmitted infections (STI's), and breast and cervical cancer screenings services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STD program provides education for prevention and delivers various services to individuals who may have contracted a sexual disease. The Early Detection Works Program (EDW) provides education, screening and diagnostic testing for breast and cervical cancer to uninsured women ages 40-64. MCH Care Coordination provides intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 23, women less than 60 days postpartum, and pregnant women.

#### Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	711,925	682,927	725,843	767,212	776,859	9,646	1.3%
Contractual Services	82,788	49,969	145,922	135,295	163,235	27,940	20.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	96,443	121,127	87,363	127,672	200,123	72,451	56.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>891,156</b>	<b>854,023</b>	<b>959,128</b>	<b>1,030,179</b>	<b>1,140,217</b>	<b>110,037</b>	<b>10.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	589,197	584,568	609,291	650,920	622,700	(28,220)	-4.3%
Charges For Service	190,331	137,157	74,144	74,144	173,823	99,680	134.4%
All Other Revenue	105,754	134,554	69,150	69,150	52,160	(16,990)	-24.6%
<b>Total Revenues</b>	<b>885,283</b>	<b>856,279</b>	<b>752,585</b>	<b>794,214</b>	<b>848,683</b>	<b>54,470</b>	<b>6.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.51</b>	<b>9.35</b>	<b>9.51</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • 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, Varicella, Prevnar (pneumonia) and Influenza (flu) vaccines. Starting in 2017, travel vaccines will no longer be provided. The Immunization Program also provides TB skin and blood testing as well as screening for head lice, sickle cell, blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

#### Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	474,849	494,247	530,457	530,457	537,197	6,739	1.3%
Contractual Services	43,064	27,960	57,208	31,059	65,656	34,597	111.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	437,476	444,079	383,595	411,634	261,644	(149,990)	-36.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>955,389</b>	<b>966,286</b>	<b>971,260</b>	<b>973,150</b>	<b>864,497</b>	<b>(108,653)</b>	<b>-11.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	128,093	114,813	148,717	148,717	146,731	(1,986)	-1.3%
Charges For Service	693,127	636,315	729,233	729,233	575,779	(153,454)	-21.0%
All Other Revenue	6,360	14,600	309	309	13,467	13,158	4258.3%
<b>Total Revenues</b>	<b>827,581</b>	<b>765,727</b>	<b>878,259</b>	<b>878,259</b>	<b>735,977</b>	<b>(142,281)</b>	<b>-16.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>9.92</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • Health Division Lab

SCHD operates its own on-site laboratory. The laboratory supports Health Division clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis for community health clinics in the County. For testing not performed in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	169,293	182,179	186,453	186,453	192,061	5,607	3.0%
Contractual Services	3,436	2,826	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	80,191	76,412	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>252,921</b>	<b>261,417</b>	<b>270,090</b>	<b>270,090</b>	<b>275,698</b>	<b>5,607</b>	<b>2.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	34,701	27,788	25,890	25,890	28,926	3,036	11.7%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>34,701</b>	<b>27,788</b>	<b>25,890</b>	<b>25,890</b>	<b>28,926</b>	<b>3,036</b>	<b>11.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	31,129	13,507	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,352	2,355	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>33,481</b>	<b>15,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	58,241	44,034	-	-	-	-	0.0%
All Other Revenue	-	131	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>58,241</b>	<b>44,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Health Division - 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.*

**Candace Johnson, LMSW**  
Director of Children and Family Health

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## Overview

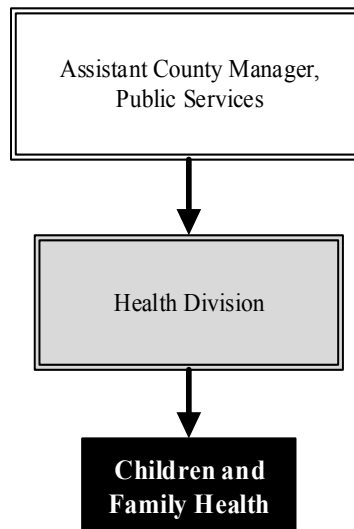
Children and Family Health (CFH) consists of the Healthy Babies Program's prenatal and parenting education; the Children's Dental Clinic program; and the Women, Infant & Children (WIC) nutrition and supplemental food program.

Healthy Babies provides prenatal and parenting education through home and clinic visits to at risk mothers/families in Sedgwick County. The Dental Clinic provides dental care to eligible children in Sedgwick County. The WIC program provides nutrition education and counseling and is designed to influence lifetime nutrition and behaviors.

WIC's eligibility criteria include: a household income of less than 185 percent of the Federal poverty level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five.

## Highlights

- The Children's Dental Clinic screened more than 16,727 children in Sedgwick County schools, identifying 883 of those youth screened with emergency dental needs
- Sedgwick County WIC enrolled 23,311 clients into the program
- Healthy Babies provided services to 775 women and 602 children and eight males



## Strategic Goals:

- *Promote healthy pregnancies and reduce number of babies born with low birthweights*
- *Increase breastfeeding initiation rates among Healthy Babies and WIC program*
- *Provide dental services to uninsured low-income children and adolescents living in Sedgwick County*



# Accomplishments and Priorities

## Accomplishments

The Women, Infant & Children's (WIC) program brought \$8,475,567 into the community through money paid to Sedgwick County WIC vendors (grocery stores) that allow clients to purchase nutritional food items with WIC checks.

As part of the Healthy Start National Convention Healthy Babies staff presented a poster titled: *An Integrated Community Care Coordination Approach to Improving Birth Outcomes in Sedgwick County*. The data showed a statistically significant improvement in birth outcomes for women who began working with Healthy Babies prenatally versus enrolling after delivery. The data also showed a significant improvement in establishing a medical home for those enrolled prenatally versus those who enroll after the baby is born. There were 37 other posters presented at the conference, and the poster submitted by the Sedgwick County Health Division Healthy Babies Program was awarded as one of the top three posters.

## Priorities

The Children's Dental Clinic nurtures relationships with local dentist who volunteer to provide treatment for patients. As a number of dentists retire, recruiting additional dentists has been a priority. In 2015, several dentists decreased the number of hours they volunteer in the clinic, and two new dentists joined the team of volunteers.



## Significant Budget Adjustments

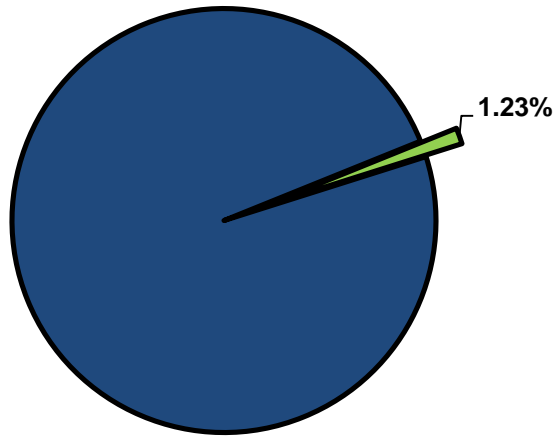
Significant adjustments to the Health Division-Children & Family Health's 2017 budget includes an increase to budgeted expenditures and revenue to match actual grant awards.



## Divisional Graphical Summary

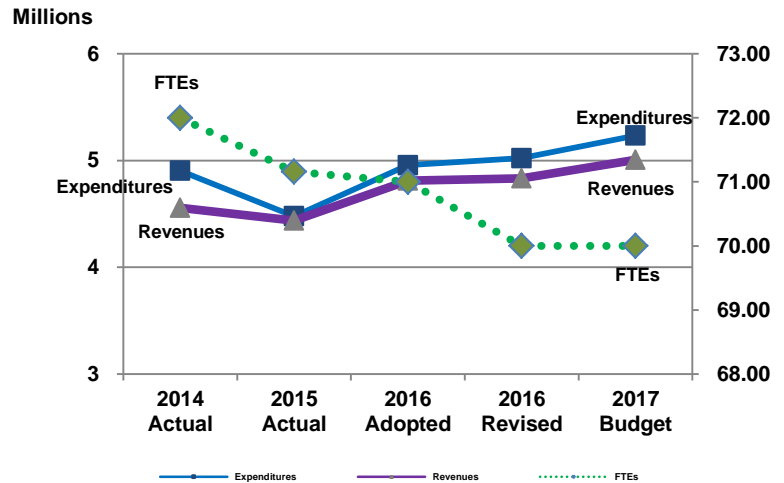
### Health - Children & Family Health

Percent of Total County Operating Budget



### Expenditures, Program Revenue & FTEs

All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	3,429,334	3,385,466	3,917,758	3,909,390	4,013,384	103,994	2.66%
Contractual Services	1,371,090	912,522	896,137	957,762	1,036,237	78,475	8.19%
Debt Service	-	-	-	-	-	-	-
Commodities	91,076	180,045	142,622	155,819	184,887	29,068	18.65%
Capital Improvements	12,669	102	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,904,169</b>	<b>4,478,135</b>	<b>4,956,517</b>	<b>5,022,972</b>	<b>5,234,508</b>	<b>211,537</b>	<b>4.21%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,418,181	4,255,258	4,568,405	4,590,405	4,801,710	211,305	4.60%
Charges for Services	137,632	182,781	242,366	242,366	206,159	(36,207)	-14.94%
All Other Revenue	306	196	900	900	(0)	(900)	-100.00%
<b>Total Revenues</b>	<b>4,556,119</b>	<b>4,438,235</b>	<b>4,811,671</b>	<b>4,833,671</b>	<b>5,007,870</b>	<b>174,199</b>	<b>3.60%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.11	4.11	3.11	3.11	3.11	-	0.00%
Non-Property Tax Funded	68.89	67.05	67.89	66.89	66.89	-	0.00%
<b>Total FTEs</b>	<b>72.00</b>	<b>71.16</b>	<b>71.00</b>	<b>70.00</b>	<b>70.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	256,651	281,590	215,677	215,677	241,325	25,648	11.89%
Health Department Grants	4,647,518	4,196,545	4,740,839	4,807,294	4,993,184	185,889	3.87%
<b>Total Expenditures</b>	<b>4,904,169</b>	<b>4,478,135</b>	<b>4,956,517</b>	<b>5,022,972</b>	<b>5,234,508</b>	<b>211,537</b>	<b>4.21%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase budgeted expenditures to bring in-line with anticipated expenditures	315,000		
Increase budgeted revenue to match the grant award for Kansas Children's Service League	50,000	50,000	
Increase budgeted revenue to match the grant award for Women, Infants, & Children		189,000	
Increase budgeted revenue to match the grant award request for Maternal & Child Health		126,000	
<b>Total</b>	<b>365,000</b>	<b>365,000</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Child & Fam. Hlth. Adm.	110	56,282	55,801	56,997	56,997	67,776	18.91%	0.61
WIC	Multi.	1,973,790	2,008,676	2,446,935	2,429,869	2,557,275	5.24%	42.00
Healthy Babies	Multi.	2,671,349	2,186,589	2,229,307	2,301,674	2,342,741	1.78%	23.89
Dental	Multi.	202,748	227,068	223,278	234,432	266,716	13.77%	3.50
<b>Total</b>		<b>4,904,169</b>	<b>4,478,135</b>	<b>4,956,517</b>	<b>5,022,972</b>	<b>5,234,508</b>	<b>4.21%</b>	<b>70.00</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Division Manager	110	GRADE135	37,724	37,917	37,917	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	108,752	110,844	110,844	2.00	2.00	2.00
KZ4 Protective Services B217	110	EXCEPT	10,004	10,055	10,055	0.50	0.50	0.50
Health Division Manager	274	GRADE135	24,119	24,242	24,242	0.39	0.39	0.39
Administrative Manager	274	GRADE132	67,511	68,517	68,517	1.00	1.00	1.00
Project Manager	274	GRADE129	106,527	99,620	99,620	2.00	2.00	2.00
Community Liaison Coordinator	274	GRADE127	47,008	47,248	47,248	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	52,681	52,949	52,949	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	164,237	166,895	166,895	3.00	3.00	3.00
Community Outreach Coordinator	274	GRADE126	44,618	45,720	45,720	1.00	1.00	1.00
Public Health Nurse II	274	GRADE126	384,020	384,111	384,111	8.00	8.00	8.00
Senior Social Worker	274	GRADE126	53,909	39,166	39,166	1.00	1.00	1.00
Public Health Nurse I	274	GRADE125	380,672	381,872	381,872	10.00	10.00	10.00
Registered Dietician	274	GRADE125	151,834	151,878	151,878	4.00	4.00	4.00
Administrative Officer	274	GRADE124	43,461	44,534	44,534	1.00	1.00	1.00
Community Liaison	274	GRADE124	221,397	223,532	223,532	5.00	5.00	5.00
Administrative Specialist	274	GRADE123	68,359	34,345	34,345	2.00	1.00	1.00
Dental Assistant	274	GRADE120	45,134	45,646	45,646	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	407,819	405,808	405,808	14.00	14.00	14.00
Office Specialist	274	GRADE117	244,728	244,622	244,622	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	13,905	2,500	2,500	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	38,210	38,722	38,722	2.00	2.00	2.00
PT Administrative Support B115	274	EXCEPT	2,500	12,626	12,626	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	2,500	19,724	19,724	0.50	0.50	0.50
<b>Subtotal</b>					<b>2,693,092</b>			
Add:								
Budgeted Personnel Savings					(63,907)			
Compensation Adjustments					(42,632)			
Overtime/On Call/Holiday Pay					5,000			
Benefits					1,294,017			
<b>Total Personnel Budget</b>					<b>4,013,384</b>	<b>71.00</b>	<b>70.00</b>	<b>70.00</b>

### • Child & Family Health Administration

CFH Administration was created to better define costs associated with administrative supervision of the programs from those costs related to direct service provision.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	56,282	55,801	56,997	56,997	57,404	408	0.7%
Contractual Services	-	-	-	-	10,372	10,372	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>56,282</b>	<b>55,801</b>	<b>56,997</b>	<b>56,997</b>	<b>67,776</b>	<b>10,780</b>	<b>18.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>-</b>	<b>0.0%</b>

### • Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental WIC food checks, nutrition education, breastfeeding support, health screenings and referrals to community social and health services. In 2016, property-tax-support was eliminated.

#### Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,718,970	1,744,969	2,052,883	2,044,516	2,153,781	109,265	5.3%
Contractual Services	202,616	198,826	308,991	301,492	287,942	(13,550)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,535	64,881	85,061	83,861	115,552	31,691	37.8%
Capital Improvements	12,669	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,973,790</b>	<b>2,008,676</b>	<b>2,446,935</b>	<b>2,429,869</b>	<b>2,557,275</b>	<b>127,406</b>	<b>5.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,138,575	2,006,726	2,508,138	2,508,138	2,555,885	47,747	1.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	133	144	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,138,708</b>	<b>2,006,870</b>	<b>2,508,138</b>	<b>2,508,138</b>	<b>2,555,885</b>	<b>47,747</b>	<b>1.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>-</b>	<b>0.0%</b>

### • Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program consists of two components and is designed for participants to receive Prenatal and Parenting Education provided by Registered Nurses and Community Liaisons. Prenatal and Parenting Program participants receive health and wellness education, as well as, wrap-around services. In May 2015, Healthy Babies staff participating in the HTHT project completed their last 'Reducing the Risk' class in Wichita Public High Schools.

#### Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,464,908	1,384,479	1,610,214	1,610,214	1,577,598	(32,616)	-2.0%
Contractual Services	1,160,381	705,926	579,093	647,335	715,634	68,299	10.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,061	96,082	40,000	44,125	49,509	5,384	12.2%
Capital Improvements	-	102	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,671,349</b>	<b>2,186,589</b>	<b>2,229,307</b>	<b>2,301,674</b>	<b>2,342,741</b>	<b>41,067</b>	<b>1.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,166,208	2,189,920	1,985,184	2,007,184	2,151,749	144,565	7.2%
Charges For Service	239,692	182,637	242,366	242,366	206,159	(36,207)	-14.9%
All Other Revenue	306	196	900	900	0	(900)	-100.0%
<b>Total Revenues</b>	<b>2,406,206</b>	<b>2,372,753</b>	<b>2,228,450</b>	<b>2,250,450</b>	<b>2,357,908</b>	<b>107,458</b>	<b>4.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.89</b>	<b>25.05</b>	<b>24.89</b>	<b>23.89</b>	<b>23.89</b>	<b>-</b>	<b>0.0%</b>

### • Dental

The Dental Clinic provides free dental care to qualifying children between the ages of 5 and 15, who are not eligible for dental insurance, Medicaid or Healthwave, and who qualify for free or reduced lunch programs at their school. Twenty two 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	189,175	200,216	197,664	197,664	224,601	26,937	13.6%
Contractual Services	8,093	7,770	8,053	8,935	22,289	13,354	149.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,480	19,081	17,561	27,833	19,826	(8,007)	-28.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>202,748</b>	<b>227,068</b>	<b>223,278</b>	<b>234,432</b>	<b>266,716</b>	<b>32,284</b>	<b>13.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	113,398	58,611	75,083	75,083	94,077	18,994	25.3%
Charges For Service	(20)	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>113,378</b>	<b>58,611</b>	<b>75,083</b>	<b>75,083</b>	<b>94,077</b>	<b>18,994</b>	<b>25.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>0.0%</b>

# Health Division - Health Protection

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

## Christine Steward

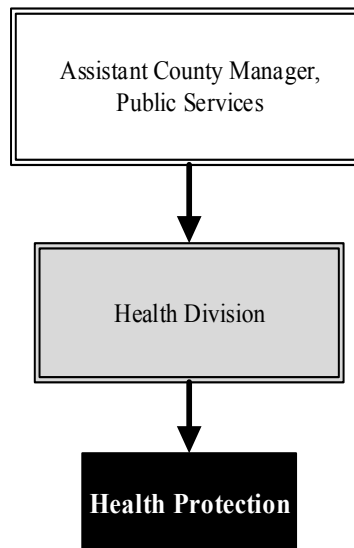
Director of Health Protection

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## Overview

Health Protection (HP) programs protect the health of Sedgwick County residents. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Sedgwick County Animal Control is mandated by County resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals and ensure the proper care and safety of animals. All programs monitor and analyze disease trends, sharing information with health partners and the public.



## Strategic Goals:

- *Investigate and respond to public health problems and hazards to protect the community.*
- *Analyze and report public health data to describe the health of Sedgwick County and guide efforts for further improvement.*

## Highlights

- Epidemiology investigated 74 cases of pertussis (whooping cough) in Sedgwick County residents, a rate of 14.5 per 100,000 people
- In 2015, four staff within the Sexually Transmitted Infection (STI) Control Program investigated 2,893 reports of diseases and contacts in a 56 county area
- The Tuberculosis (TB) Control Program provided more than 373 investigations and provided directly observed therapy treatment for 13 active cases of TB



# Accomplishments and Priorities

## Accomplishments

Clients with active TB disease are required to take anti-TB medication for six to nine months, either five days per week or two days per week. According to national guidelines to assure effective treatment, every pill swallowed must be observed directly by a TB nurse or Medical Assistant; this is called Directly Observed Therapy (DOT). Traditionally, DOT is done by TB Control staff taking medication to the client's home and observing them taking the medication. In 2015, the TB Control Program implemented a video DOT (V-DOT) program that allows TB Control staff to view the client taking medication via video through iPads, home computers or smartphones. The V-DOT eliminates the travel time and mileage incurred through traditional DOT. After implementing V-DOT, a study during the first six months of 2015 showed TB Control staff saved 2,100 miles of travel and 31.5 hours of drive time for one client over the course of treatment. In 2016, the time savings of V-DOT usage with new clients will continue to produce efficiencies for the TB Control Program, allowing nurses more time for case charting and to evaluate in the clinic new clients who may have TB disease.

## Priorities

Disease investigation is a core function of public health. The process of receiving reports of notifiable diseases, interviewing cases and contacts, and implementing disease control measures controls the spread of disease and protects the community's health. A main priority for Epidemiology, Tuberculosis (TB) Control, Sexually Transmitted Infection (STI) Control and Sedgwick County Animal Control is timely initiation of investigations to ensure rapid institution of control measures that limit disease spread. The Programs continue to improve ways to closely monitor case investigations.

Analysis of health data guides targeted prevention efforts. In 2016, analysis of STI Control data and elevated blood lead investigation data will help define populations that could benefit from interventions to reduce the spread of STDs and reduce exposure to lead.

Preparing for a public health emergency is important for large-scale disease control and other health emergency efforts. In 2016, Epidemiology and Emergency Management will work together to provide preparedness-related trainings and materials to Health Division staff and ensure all staff are trained to their identified position level in a public health emergency.



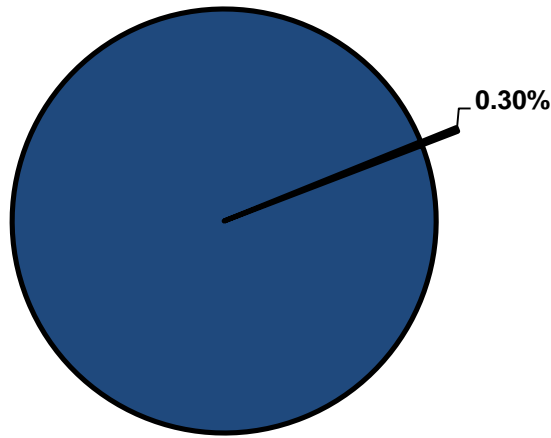
## Significant Budget Adjustments

Significant adjustments to the Health Division-Health Protection's 2017 budget include an increase in intergovernmental revenue to bring in-line with actual grant awards. Additionally, 0.75 FTE and \$146,000 in grant fund balances were transferred from the Health Division to Emergency Management.

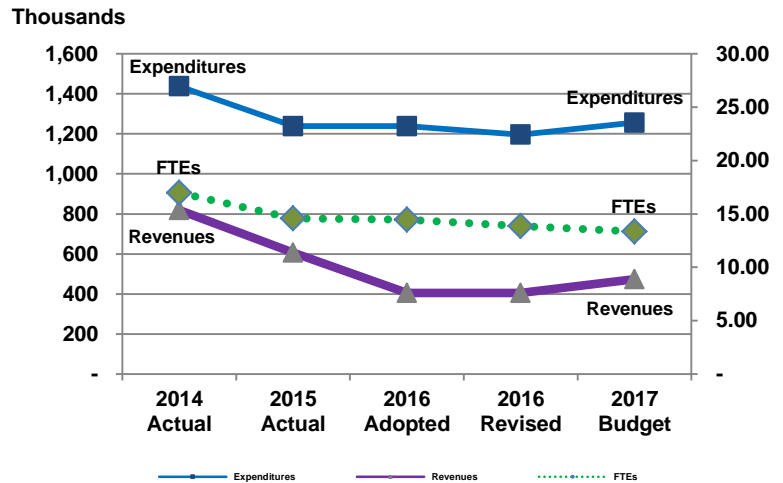


## Divisional Graphical Summary

**Health - Health Protection**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	1,092,489	983,585	996,369	968,041	876,416	(91,624)	-9.46%
Contractual Services	182,037	144,771	160,110	152,347	156,586	4,239	2.78%
Debt Service	-	-	-	-	-	-	-
Commodities	163,564	110,485	82,047	75,466	77,170	1,704	2.26%
Capital Improvements	(20)	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	146,000	146,000	-
<b>Total Expenditures</b>	<b>1,438,070</b>	<b>1,238,840</b>	<b>1,238,526</b>	<b>1,195,854</b>	<b>1,256,173</b>	<b>60,319</b>	<b>5.04%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	786,850	573,140	376,265	376,265	465,634	89,369	23.75%
Charges for Services	16,568	10,422	19,050	19,050	7,263	(11,788)	-61.88%
All Other Revenue	15,927	23,344	9,541	9,541	97	(9,445)	-98.99%
<b>Total Revenues</b>	<b>819,345</b>	<b>606,906</b>	<b>404,857</b>	<b>404,857</b>	<b>472,994</b>	<b>68,137</b>	<b>16.83%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	8.24	8.49	8.49	8.00	8.00	-	0.00%
Non-Property Tax Funded	8.73	6.10	5.98	5.85	5.35	(0.50)	-8.55%
<b>Total FTEs</b>	<b>16.97</b>	<b>14.59</b>	<b>14.47</b>	<b>13.85</b>	<b>13.35</b>	<b>(0.50)</b>	<b>-3.61%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	662,271	605,874	715,262	686,934	637,619	(49,316)	-7.18%
Health Department Grants	775,798	632,966	523,263	508,920	618,554	109,635	21.54%
<b>Total Expenditures</b>	<b>1,438,070</b>	<b>1,238,840</b>	<b>1,238,526</b>	<b>1,195,854</b>	<b>1,256,173</b>	<b>60,319</b>	<b>5.04%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Transfer grant balances to Emergency Management	146,000		
Increase intergovernmental revenue to match Public Health Emergency grant award		62,000	
Transfer 0.75 FTE from the Health Division to Emergency Management	(38,640)		(0.75)

<b>Total</b>	107,360	62,000	(0.75)
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Health Protection Admin.	110	133,153	78,212	134,862	134,862	105,963	-21.43%	1.00
Epidemiology	110	144,190	125,517	160,479	160,479	153,724	-4.21%	2.00
Tuberculosis	Multi.	341,475	362,512	385,620	373,745	390,567	4.50%	4.85
Public Health Emergency	274	559,183	406,102	280,622	280,622	345,422	23.09%	2.50
STD Control Section	Multi.	260,068	266,498	276,942	246,145	260,497	5.83%	3.00
<b>Total</b>		<b>1,438,070</b>	<b>1,238,840</b>	<b>1,238,526</b>	<b>1,195,854</b>	<b>1,256,173</b>	<b>5.04%</b>	<b>13.35</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Division Manager	110	GRADE135	83,488	62,279	62,279	1.00	1.00	1.00
Administrative Manager	110	GRADE132	56,840	58,244	58,244	1.00	1.00	1.00
Epidemiologist I	110	GRADE129	54,640	47,858	47,858	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE129	55,179	56,001	56,001	1.00	1.00	1.00
Disease Investigator	110	GRADE126	28,906	25,458	25,458	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	104,096	78,608	78,608	2.14	1.65	1.65
Medical Assistant	110	GRADE120	20,662	21,173	21,173	0.70	0.70	0.70
Fiscal Associate	110	GRADE118	27,616	28,298	28,298	1.00	1.00	1.00
Epidemiologist I	274	GRADE132	54,599	-	-	1.00	-	-
Epidemiologist I	274	GRADE129	-	45,575	45,575	-	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	46,355	47,046	47,046	1.00	1.00	1.00
Community Outreach Coordinator	274	GRADE126	39,166	39,166	39,166	1.00	1.00	1.00
Disease Investigator	274	GRADE126	15,565	13,708	13,708	0.35	0.35	0.35
Project Coordinator	274	GRADE126	20,429	20,858	-	0.50	0.50	-
Public Health Nurse II	274	GRADE126	8,895	9,027	9,027	0.20	0.20	0.20
Public Health Planner	274	GRADE126	9,987	-	-	0.25	-	-
Administrative Technician	274	GRADE124	18,096	17,854	17,854	0.50	0.50	0.50
Intervention Support Specialist	274	GRADE123	30,674	35,377	35,377	0.88	1.00	1.00
Medical Assistant	274	GRADE120	8,855	9,074	9,074	0.30	0.30	0.30
<b>Subtotal</b>					<b>594,745</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,658			
Overtime/On Call/Holiday Pay					208			
Benefits					250,805			
<b>Total Personnel Budget</b>					<b>876,416</b>	<b>14.47</b>	<b>13.85</b>	<b>13.35</b>

### • 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 Division programs. Administration monitors global and national trends and issues, including threats related to public health.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	119,258	69,364	123,103	123,103	94,204	(28,899)	-23.5%
Contractual Services	142	157	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,774	8,691	4,536	4,536	4,536	-	0.0%
Capital Improvements	(20)	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>133,153</b>	<b>78,212</b>	<b>134,862</b>	<b>134,862</b>	<b>105,963</b>	<b>(28,899)</b>	<b>-21.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 investigations of outbreaks and reports of individuals with notifiable diseases and conditions, surveillance, education, and support of local healthcare providers regarding infectious disease.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	142,567	124,570	158,519	158,519	151,764	(6,755)	-4.3%
Contractual Services	548	507	610	1,160	610	(550)	-47.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,074	440	1,350	800	1,350	550	68.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>144,190</b>	<b>125,517</b>	<b>160,479</b>	<b>160,479</b>	<b>153,724</b>	<b>(6,755)</b>	<b>-4.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	100	190	50	50	100	50	100.0%
All Other Revenue	-	95	-	-	97	97	0.0%
<b>Total Revenues</b>	<b>100</b>	<b>285</b>	<b>50</b>	<b>50</b>	<b>197</b>	<b>147</b>	<b>293.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.80</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 evaluation and treatment of those with TB infection, as well as contact investigations to locate and evaluate those exposed to TB. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control programs assure that active TB disease and clients with TB infection 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	276,183	290,182	298,229	298,229	296,400	(1,830)	-0.6%
Contractual Services	49,662	57,279	63,733	59,560	68,288	8,728	14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,630	15,051	23,658	15,956	25,879	9,923	62.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>341,475</b>	<b>362,512</b>	<b>385,620</b>	<b>373,745</b>	<b>390,567</b>	<b>16,822</b>	<b>4.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,273	51,381	54,000	54,000	54,098	98	0.2%
Charges For Service	12,968	6,732	9,000	9,000	7,163	(1,838)	-20.4%
All Other Revenue	0	2,390	0	0	-	(0)	-100.0%
<b>Total Revenues</b>	<b>56,242</b>	<b>60,503</b>	<b>63,000</b>	<b>63,000</b>	<b>61,261</b>	<b>(1,740)</b>	<b>-2.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.80</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>-</b>	<b>0.0%</b>

### • Public Health Emergency

The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents. The Public Health Preparedness functions were shifted to Emergency Management in May 2015.

#### Fund(s): Health Department - Grants 274

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	374,134	303,558	217,299	217,299	167,666	(49,634)	-22.8%
Contractual Services	100,512	50,703	48,823	44,772	23,756	(21,016)	-46.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	84,537	51,840	14,500	18,551	8,000	(10,551)	-56.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	146,000	146,000	0.0%
<b>Total Expenditures</b>	<b>559,183</b>	<b>406,102</b>	<b>280,622</b>	<b>280,622</b>	<b>345,422</b>	<b>64,799</b>	<b>23.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	561,312	328,693	140,000	140,000	202,187	62,187	44.4%
Charges For Service	3,500	3,500	10,000	10,000	-	(10,000)	-100.0%
All Other Revenue	15,927	20,859	9,541	9,541	-	(9,541)	-100.0%
<b>Total Revenues</b>	<b>580,738</b>	<b>353,052</b>	<b>159,541</b>	<b>159,541</b>	<b>202,187</b>	<b>42,646</b>	<b>26.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>3.25</b>	<b>3.25</b>	<b>3.00</b>	<b>2.50</b>	<b>(0.50)</b>	<b>-16.7%</b>

### • STD Control Section

Behavioral Intervention Specialists (BIS) are public health professionals who are trained to investigate and provide counseling, testing, and treatment for persons having or exposed to STDs and HIV. BIS investigate contacts of cases and provide testing and treatment as appropriate. This program 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 contact investigation 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	180,347	195,911	199,218	170,889	166,383	(4,507)	-2.6%
Contractual Services	31,172	36,125	39,721	39,632	56,709	17,077	43.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	48,549	34,462	38,003	35,623	37,405	1,782	5.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>260,068</b>	<b>266,498</b>	<b>276,942</b>	<b>246,145</b>	<b>260,497</b>	<b>14,352</b>	<b>5.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	182,265	193,066	182,265	182,265	209,349	27,084	14.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>182,265</b>	<b>193,066</b>	<b>182,265</b>	<b>182,265</b>	<b>209,349</b>	<b>27,084</b>	<b>14.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.37</b>	<b>3.49</b>	<b>3.37</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

# Health Division - Public Health Performance

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

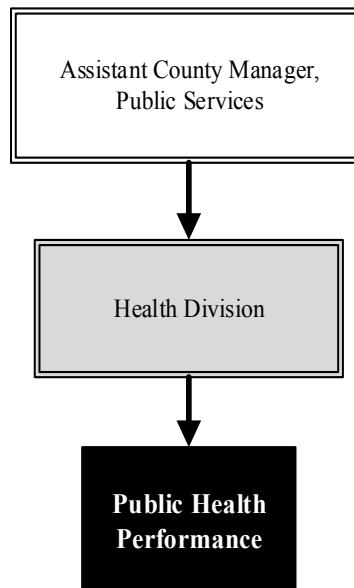
**J'Vonnah Maryman**  
Director of Public Health Performance

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316-660-7183

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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 division. Externally, PHP programming focuses on improving access to health by connecting community members with health resources and working with agencies to address barriers to health services. Internally, staff lead the performance management process at the division 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 Division, and in turn, improve the Division's impact on community health.

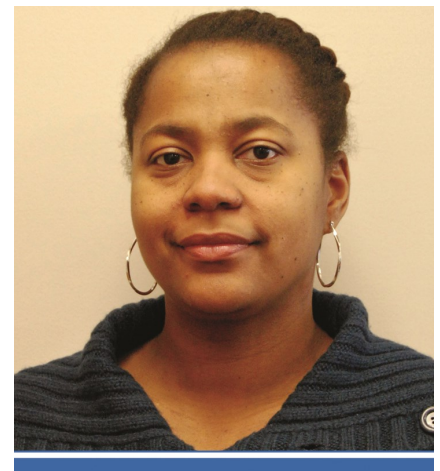


## Strategic Goals:

- *Improve health access and health equity.*
- *Support community engagement and action around community health issues.*
- *Assure continuous quality improvement.*

## Highlights

- Lead and collaborated with more than 50 agencies to complete a community health assessment for Sedgwick County
- Utilized Community Health Advocates, which are community volunteers interested in improving the health status of Sedgwick County residents to share resources with more than 2,000 residents on affordable health services
- Lead the implementation and monitoring of a division wide customer satisfaction survey for quality improvement purposes





# Accomplishments and Priorities

## Accomplishments

The Division continues to collaborate with the Preventive Medicine Division at the University of Kansas School of Medicine-Wichita to carry out local research and data analysis to inform community efforts aimed at reducing infant mortality. The collaboration has resulted in the receipt of private grant funding. In 2015, the Division organized and led a successful community partnership which resulted in the completion of a community health assessment for Sedgwick County. The assessment collected information from a representative sample of households in Sedgwick County to obtain information on the communities health status and perceived quality of life.

The Division was also instrumental in the development of an agency wide customer service satisfaction survey which will be used to help evaluate agency services and facilities. Additionally, the Division used an Academic Health Division model to develop and implement a series of seven skill development workshops, which are being attended by Health Division and other County staff. Participants reported significant changes in knowledge. A grant was also received to engage in local research around maternal and child health.

## Priorities

All team members collaborating to address health system gaps and expanding research around key health division programs. 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. The Division will now expand its work around program evaluation and measurement. These efforts will create efficiencies within the Division and allow strategic approaches to public health in the community.

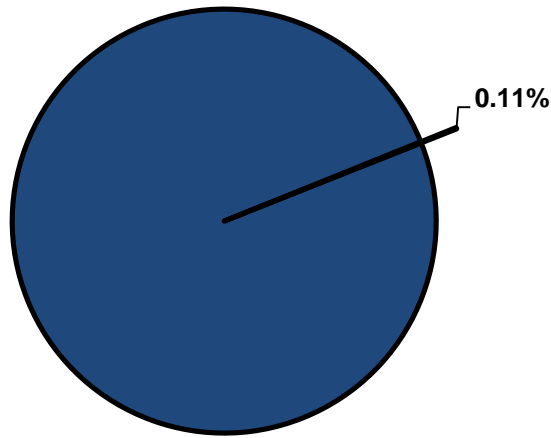


## Significant Budget Adjustments

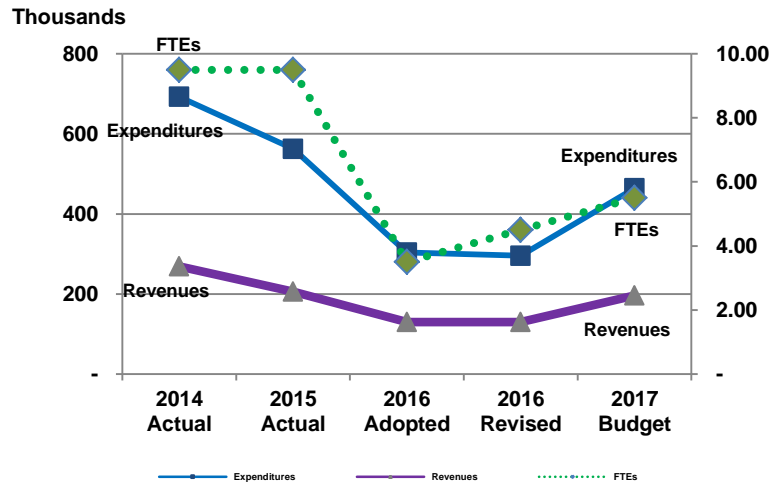
Significant adjustments to the Health Division-Public Health Performance's 2017 budget includes the addition of 1.0 FTE Project Manager related to the Community Health Assessment program.

## Divisional Graphical Summary

**Health - Health Performance**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	595,573	481,231	290,201	250,201	424,244	174,043	69.56%
Contractual Services	68,474	45,106	10,855	40,487	24,401	(16,086)	-39.73%
Debt Service	-	-	-	-	-	-	-
Commodities	28,467	36,099	2,575	4,697	15,147	10,450	222.48%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>692,514</b>	<b>562,436</b>	<b>303,631</b>	<b>295,385</b>	<b>463,792</b>	<b>168,408</b>	<b>57.01%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	258,915	204,902	129,410	129,410	195,939	66,529	51.41%
Charges for Services	10,000	266	-	-	-	-	-
All Other Revenue	-	195	-	-	-	-	-
<b>Total Revenues</b>	<b>268,915</b>	<b>205,362</b>	<b>129,410</b>	<b>129,410</b>	<b>195,939</b>	<b>66,529</b>	<b>51.41%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	5.50	5.50	2.00	2.00	2.50	0.50	25.00%
Non-Property Tax Funded	4.00	4.00	1.50	2.50	3.00	0.50	20.00%
<b>Total FTEs</b>	<b>9.50</b>	<b>9.50</b>	<b>3.50</b>	<b>4.50</b>	<b>5.50</b>	<b>1.00</b>	<b>22.22%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	415,336	345,081	204,657	236,981	270,778	33,796	14.26%
Health Department Grants	277,178	217,355	98,973	58,403	193,015	134,611	230.49%
<b>Total Expenditures</b>	<b>692,514</b>	<b>562,436</b>	<b>303,631</b>	<b>295,385</b>	<b>463,792</b>	<b>168,408</b>	<b>57.01%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Addition of 1.0 FTE Project Manager for Community Health Assessment	62,814		1.00

<b>Total</b>	62,814	-	1.00
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Health Planning	110	115,672	116,831	123,443	123,443	126,187	2.22%	1.30
Health Promotion	Multi.	346,467	233,925	-	-	-	0.00%	-
Performance Improvem.	Multi.	230,375	211,680	180,188	171,942	337,605	96.35%	4.20
<b>Total</b>		<b>692,514</b>	<b>562,436</b>	<b>303,631</b>	<b>295,385</b>	<b>463,792</b>	<b>57.01%</b>	<b>5.50</b>

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Community Health Planning	110	GRADE135	69,394	71,109	71,109	1.00	1.00	1.00
Project Manager	110	GRADE129	50,734	50,993	73,665	1.00	1.00	1.50
Health Division Manager	274	GRADE135	-	60,777	60,777	-	1.00	1.00
Project Manager	274	GRADE129	54,615	54,893	77,565	1.00	1.00	1.50
KZ5 Para Professional B216	274	EXCEPT	13,301	13,534	13,534	0.50	0.50	0.50
<b>Subtotal</b>					<b>296,649</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,570			
Overtime/On Call/Holiday Pay					(6,661)			
Benefits					125,687			
<b>Total Personnel Budget</b>					<b>424,244</b>	<b>3.50</b>	<b>4.50</b>	<b>5.50</b>

### • Health Planning

Health Planning and Evaluation engages in collaborative work to address health barriers within Sedgwick County, particularly around access to care and infant mortality. The section implements the Fetal Infant Mortality Review (FIMR) Project to monitor leading causes of infant death. The section also includes the Community Health Advocates program which is responsible for recruiting and training volunteers to be advocates and educators about access to community health clinics and other health resources. This section also leads activities to keep current clinic information updated and available.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	106,685	111,005	123,443	123,443	126,187	2,744	2.2%
Contractual Services	6,314	4,207	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,673	1,619	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>115,672</b>	<b>116,831</b>	<b>123,443</b>	<b>123,443</b>	<b>126,187</b>	<b>2,744</b>	<b>2.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>-</b>	<b>0.0%</b>

### • Health Promotion

The Health Promotion Program provides Sedgwick County residents with the information and environment needed to make healthy choices and engages the community to identify and solve health problems. Chronic disease prevention efforts include facilitation of educational presentations and interventions designed to encourage behavioral change modification, evidence-based community events to distribute health related materials and messaging, newsletters to health care providers, worksites and local health coalitions, policy development, and content specific technical assistance, specifically to community coalitions and workplaces. The primary health issues addressed by the Health Promotion Program include physical activity, healthy eating, oral health, worksite wellness, and fetal infant mortality.

#### Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	279,090	170,152	-	-	-	-	0.0%
Contractual Services	42,800	29,477	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,577	34,296	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>346,467</b>	<b>233,925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	142,884	80,941	-	-	-	-	0.0%
Charges For Service	10,000	-	-	-	-	-	0.0%
All Other Revenue	-	39	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>152,884</b>	<b>80,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Performance Improvement

The Performance Management section creates comprehensive reports and convenes program managers quarterly to: share major program accomplishments, to promote working across programs, the effectiveness and efficiencies of programs and processes, to identify opportunities for standardization or automation of common tasks and purposes, and to review program objectives and key performance measures. The Quality Improvement (QI) section leads the development and management of the department QI plan, provides training for staff in QI tools and principles, and provides technical assistance to teams working on formal improvement processes. The Workforce Development section leads assessment of staff competencies in public health and monitors training plans. The section also coordinates the placement of undergraduate, graduate and medical students into various programs of the Health Division to offer them training in public health.

#### Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	209,798	200,075	166,758	126,758	298,057	171,299	135.1%
Contractual Services	19,361	11,421	10,855	40,487	24,401	(16,086)	-39.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,216	184	2,575	4,697	15,147	10,450	222.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>230,375</b>	<b>211,680</b>	<b>180,188</b>	<b>171,942</b>	<b>337,605</b>	<b>165,663</b>	<b>96.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	116,031	123,961	129,410	129,410	195,939	66,529	51.4%
Charges For Service	-	266	-	-	-	-	0.0%
All Other Revenue	-	156	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>116,031</b>	<b>124,382</b>	<b>129,410</b>	<b>129,410</b>	<b>195,939</b>	<b>66,529</b>	<b>51.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.20</b>	<b>3.20</b>	<b>2.20</b>	<b>3.20</b>	<b>4.20</b>	<b>1.00</b>	<b>31.3%</b>

# Health Division - Animal Control

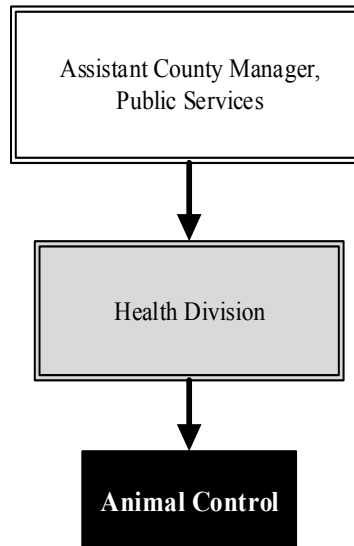
**Mission:** *Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.*

**Christine Steward**  
**Director of Health Protection**

1900 E. 9th  
 Wichita, KS 67214  
 316-660-7348  
[christine.steward@sedgwick.gov](mailto:christine.steward@sedgwick.gov)

## Overview

The Animal Control Program is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Division include returning loose dogs to their owners, confining strays at the City of Wichita Animal Shelter, returning loose livestock to fenced pastures, investigating instances of animal cruelty and violations of dangerous animal laws. The small cities served by Animal Control within Sedgwick County include: Andale, Bel Aire, Bentley, Cheney, Clearwater, Garden Plain, Haysville, Kechi, Valley Center and Viola.



## Strategic Goals:

- *Animal Control will investigate all animal bite reports within the unincorporated areas of Sedgwick County to reduce the spread of disease.*
- *Animal Control will strive to secure and contain all stray or loose domestic and livestock animals in the unincorporated areas of Sedgwick County.*
- *Animal control will educate the public on prevention of rabies and control of the animal population.*

## Highlights

- Responded to 1,715 service calls in the unincorporated areas of Sedgwick County; 135 service calls from 911 were for emergency animal related calls
- Completion of 67 animal bite investigations; with a 100 percent success rate of locating animal after the bite. All cases were negative for human rabies exposures
- 427 deceased animals were removed from County roadways, including 61 deer





# Accomplishments and Priorities

## Accomplishments

In June 2015, Sedgwick County Animal Control (SCAC) participated in a Healthy Pet Clinic that served the Oaklawn community. Three-hundred-fifty residents were served through the free clinic that included an initial evaluation, rabies vaccinations, vouchers for discount spay and neutering services and pet education. Resources such as collars, leashes, animal treats and pet food were provided by the United States Humane Society and local area businesses. Services were provided by area veterinarians, local businesses, the church community and approximately 25 volunteers.

In 2015, SCAC participated in eight community fairs and educational presentations, including the Kansas Humane Society's Woofstock event on October 3. At Woofstock, SCAC participation included an educational booth aimed at reaching pet owners concerning pet ownership responsibilities and animal health. Educational handouts were distributed along with about 1,000 reflective collar attachments, leashes and animal control pens. SCAC spoke with pet owners about the importance of rabies vaccinations and county licensure, and about domestic animal, livestock and wildlife code ordinances. The Kansas Humane Society estimates 10,000 participants were at the event.

## Priorities

Priorities for the Division include protecting the public from communicable disease, specifically rabies, by investigating all animal related bite incidents, and educating the public on animal related diseases, animal welfare, and responsible pet ownership. In 2016, Animal Control is evaluating new measures for call response times.

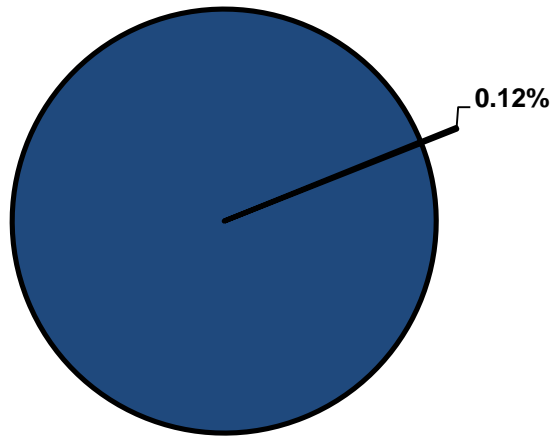


## Significant Budget Adjustments

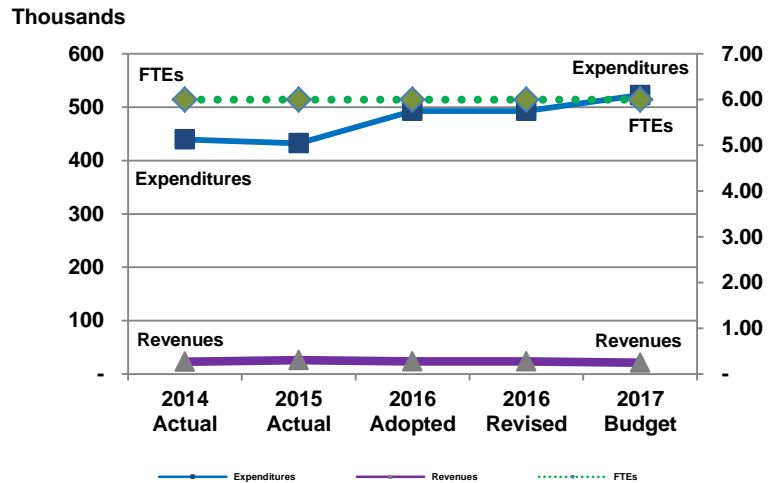
There are no significant adjustments to the Health Division—Animal Control's 2017 budget.

## Divisional Graphical Summary

**Health - Animal Control**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	338,699	335,886	353,844	353,844	383,982	30,138	8.52%
Contractual Services	86,552	83,114	112,759	112,759	112,163	(596)	-0.53%
Debt Service	-	-	-	-	-	-	-
Commodities	14,349	13,296	26,500	26,500	26,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>439,600</b>	<b>432,296</b>	<b>493,103</b>	<b>493,103</b>	<b>522,645</b>	<b>29,542</b>	<b>5.99%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	12,373	11,429	20,200	20,200	11,774	(8,426)	-41.71%
Intergovernmental	3,876	2,075	3,151	3,151	2,201	(949)	-30.13%
Charges for Services	2,388	2,146	300	300	2,233	1,933	644.23%
All Other Revenue	4,034	10,209	150	150	4,875	4,725	3150.09%
<b>Total Revenues</b>	<b>22,671</b>	<b>25,859</b>	<b>23,801</b>	<b>23,801</b>	<b>21,084</b>	<b>(2,717)</b>	<b>-11.42%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	6.00	6.00	6.00	6.00	6.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	439,600	432,296	493,103	493,103	522,645	29,542	5.99%
<b>Total Expenditures</b>	<b>439,600</b>	<b>432,296</b>	<b>493,103</b>	<b>493,103</b>	<b>522,645</b>	<b>29,542</b>	<b>5.99%</b>

Expenditures	Revenues	FTEs
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<b>Total</b>	-	-	-
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<b>Program</b>	<b>Fund</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>% Chg '16 Rev.-'17</b>	<b>2017 FTEs</b>
Animal Control	110	439,600	432,296	493,103	493,103	522,645	5.99%	6.00
<b>Total</b>		<b>439,600</b>	<b>432,296</b>	<b>493,103</b>	<b>493,103</b>	<b>522,645</b>	<b>5.99%</b>	<b>6.00</b>

### Personnel Summary By Fund

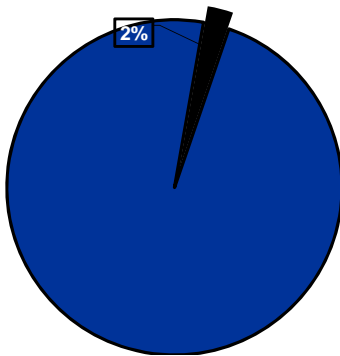
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# Culture and Recreation

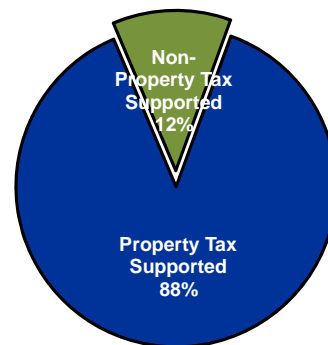
## Inside:

		2017 Budget by Operating Fund Type					
		2017 Budget All Operating Funds	Special Revenue Funds				
Page	Division		General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
658	Lake Afton Park	649,997	649,997	-	-	-	-
666	Sedgwick County Park	370,019	337,646	-	-	32,373	-
673	INTRUST Bank Arena	1,230,000	-	-	-	-	1,230,000
678	Sedgwick County Zoo	5,818,589	5,818,589	-	-	-	-
684	Culture & Rec. Community Programs	292,472	292,472	-	-	-	-
688	Exploration Place	2,220,140	2,220,140	-	-	-	-
<b>Total</b>		<b>10,581,217</b>	<b>9,318,844</b>	<b>-</b>	<b>-</b>	<b>32,373</b>	<b>1,230,000</b>

% of Total Operating Budget



Operating Expenditures by Fund Type



# Lake Afton Park

**Mission:** *Provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.*

## Mark Sroufe Superintendent

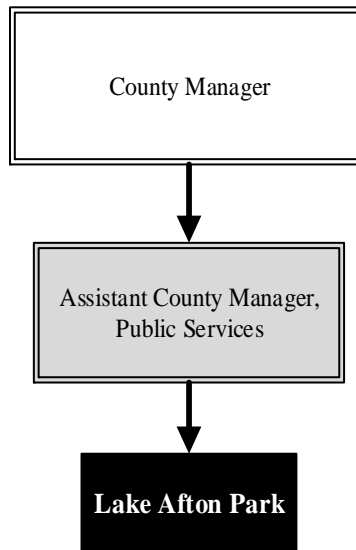
25313 W. 39th St. S.  
Goddard, KS 67052  
316.794.2774

[mark.sroufe@sedgwick.gov](mailto:mark.sroufe@sedgwick.gov)

## Overview

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942.

Park facilities include six shelter houses, two playgrounds, three swimming areas, updated restrooms and showers, one boat ramp, three fishing docks with feeders, and a grocery/bait store. Lake Afton Park's shooting range, which is open to the public two weekends a month for rifles or pistols, is operated by Young Hunters Inc.



## 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*

## Highlights

- Special Events held annually at the park include: Go-Kart Races, All Wheels Car Show, Kansas River Valley triathlon, R/C Pylon Races, Boy Scout Spring Camporee, Oz Bicycle Club, and the Young Hunter's Safety Clinic
- Lake Afton Park store reopened in Spring 2015



# Accomplishments and Priorities

## Accomplishments

In Spring 2015, the Lake Afton Park store was reopened.

The average number of visitors per month during the camping season (April-October) was:

2009:	59,855
2010:	54,375
2011:	46,214
2012:	48,329
2013:	57,988
2014:	54,015
2015:	55,194

## Priorities

The Park provides boating, water skiing, fishing, swimming, a public shooting range, camp facilities, shelter houses, and merchandise through the grocery/bait store. Revenue from shelter reservations, merchandise sales, and recreational, camping, and boating fees are deposited into the County's General Fund to offset Park operational costs.



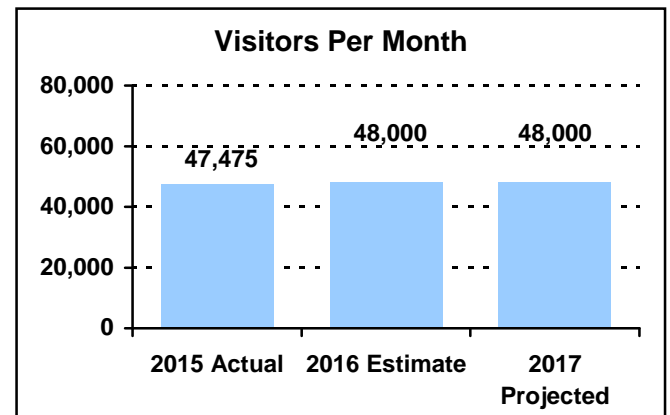
## Significant Budget Adjustments

There are no significant adjustments to Lake Afton Park's 2017 budget.



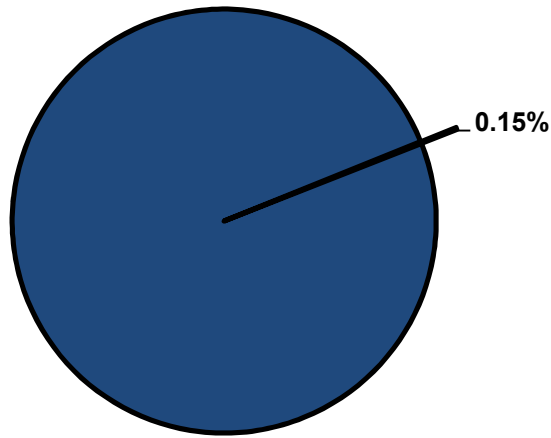
The following chart illustrates the Key Performance Indicator (KPI) of Lake Afton Park.

- Average number of visitors per month.

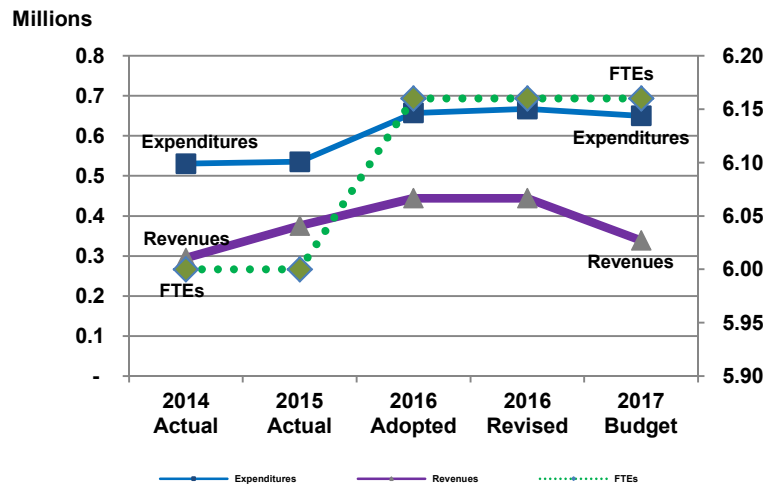
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## Divisional Graphical Summary

**Lake Afton Park**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	223,493	237,916	311,979	311,979	273,347	(38,632)	-12.38%
Contractual Services	229,123	221,847	191,355	176,355	224,720	48,365	27.42%
Debt Service	-	-	-	-	-	-	-
Commodities	77,769	75,662	153,883	178,883	151,930	(26,953)	-15.07%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>530,385</b>	<b>535,425</b>	<b>657,217</b>	<b>667,217</b>	<b>649,997</b>	<b>(17,220)</b>	<b>-2.58%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	170,224	231,116	260,712	260,712	199,728	(60,984)	-23.39%
All Other Revenue	124,050	143,939	183,662	183,662	139,078	(44,583)	-24.27%
<b>Total Revenues</b>	<b>294,275</b>	<b>375,055</b>	<b>444,374</b>	<b>444,374</b>	<b>338,806</b>	<b>(105,568)</b>	<b>-23.76%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	6.00	6.00	6.16	6.16	6.16	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.16</b>	<b>6.16</b>	<b>6.16</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	530,385	535,425	657,217	667,217	649,997	(17,220)	-2.58%
<b>Total Expenditures</b>	<b>530,385</b>	<b>535,425</b>	<b>657,217</b>	<b>667,217</b>	<b>649,997</b>	<b>(17,220)</b>	<b>-2.58%</b>

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Lake Afton Park	110	491,377	495,624	540,232	493,232	494,954	0.35%	5.33
Lake Afton Park Store	110	-	-	73,189	130,189	111,248	(0)	0.83
Fisheries Program	110	39,008	39,801	43,795	43,795	43,795	0.00%	-
Total		530,385	535,425	657,217	667,217	649,997	-2.58%	6.16

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Park Superintendent	110	GRADE132	40,185	40,745	40,745	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	37,276	37,891	37,891	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	22,838	23,214	23,214	0.66	0.66	0.66
Building Maintenance Worker I	110	GRADE115	46,629	46,937	46,937	2.00	2.00	2.00
KZ8 Service Maintenance B112	110	EXCEPT	10,819	10,819	10,819	0.50	0.50	0.50
PT Administrative Support B112	110	EXCEPT	10,899	11,090	11,090	0.50	0.50	0.50
TEMP: Maintenance B110	110	EXCEPT	10,204	10,383	10,383	0.50	0.50	0.50
TEMP: Maintenance B113	110	EXCEPT	12,257	12,472	12,472	0.50	0.50	0.50
<b>Subtotal</b>					<b>193,551</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					6,709			
Overtime/On Call/Holiday Pay					8,550			
Benefits					64,537			
<b>Total Personnel Budget</b>					<b>273,347</b>	<b>6.16</b>	<b>6.16</b>	<b>6.16</b>

### • Lake Afton Park

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing and swimming opportunities, a public shooting range, model airplane facilities, and camping facilities. Lake Afton Park generates revenue through the issuance of fish and game licenses, building rentals, camping, boating, and recreational permits.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	223,493	237,916	271,789	271,789	241,484	(30,306)	-11.2%
Contractual Services	190,114	182,046	191,355	167,355	207,220	39,865	23.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,769	75,662	77,088	54,088	46,250	(7,838)	-14.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>491,377</b>	<b>495,624</b>	<b>540,232</b>	<b>493,232</b>	<b>494,954</b>	<b>1,721</b>	<b>0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	170,224	231,116	215,186	215,186	153,728	(61,458)	-28.6%
All Other Revenue	80,255	100,144	86,198	86,198	94,393	8,195	9.5%
<b>Total Revenues</b>	<b>250,480</b>	<b>331,260</b>	<b>301,384</b>	<b>301,384</b>	<b>248,121</b>	<b>(53,263)</b>	<b>-17.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>5.33</b>	<b>5.33</b>	<b>5.33</b>	<b>-</b>	<b>0.0%</b>

### • Lake Afton Park Store

The store at Lake Afton Park reopened in the spring of 2015 after being closed in the spring of 2011. The store provides necessary items for fishing, camping, boating, and picnicking. It also serves as a convenience store for not only park users but for neighboring residents as well. The store stocks a variety of goods for Lake Afton Park customers or the passerby that needs a gallon of milk or a loaf of bread. The store also offers a laundromat for extended stay park visitors. Park users can purchase fish and game permits at this location. Lake Afton Park store is staffed by one full-time employee and two temporary employees and remains open February 15 through the end of October.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	40,189	40,189	31,863	(8,327)	-20.7%
Contractual Services	-	-	-	9,000	17,500	8,500	94.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	33,000	81,000	61,885	(19,115)	-23.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>73,189</b>	<b>130,189</b>	<b>111,248</b>	<b>(18,942)</b>	<b>-14.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	45,526	45,526	46,000	474	1.0%
All Other Revenue	-	-	51,002	51,002	10	(50,992)	-100.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>96,528</b>	<b>96,528</b>	<b>46,010</b>	<b>(50,518)</b>	<b>-52.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>0.83</b>	<b>0.83</b>	<b>0.83</b>	<b>-</b>	<b>0.0%</b>

### • Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on October 15th each year, and ending April 15th the following year.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	39,008	39,801	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>39,008</b>	<b>39,801</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,795	43,795	46,462	46,462	44,675	(1,787)	-3.8%
<b>Total Revenues</b>	<b>43,795</b>	<b>43,795</b>	<b>46,462</b>	<b>46,462</b>	<b>44,675</b>	<b>(1,787)</b>	<b>-3.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Sedgwick County Park

**Mission:** *Provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.*

**Mark Sroufe**  
Superintendent

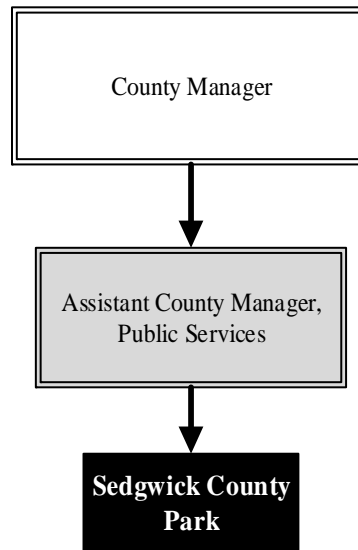
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Goddard, KS 67212  
316.794.2774

[mark.sroufe@sedgwick.gov](mailto:mark.sroufe@sedgwick.gov)

## Overview

Sedgwick County Park covers a 400-acre site in northwest Wichita and includes four small lakes; a sledding hill; enclosed and open shelters; tennis, basketball, volleyball, and bocce courts; softball fields; horseshoe pits; and provides rollerblading and biking trails. A Kansas fishing license is required before fishing in any of the Park's lakes. The Park also offers a remote control vehicle track for public use.

Sedgwick County Park is eligible to receive Special Parks and Recreation funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to the Special Parks and Recreation Fund. This Fund provides for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities.



## Strategic Goals:

- *Increase shelter revenue annually*
- *Continue to provide facilities that will increase/maintain the number of visitors to the park annually*
- *Keep the parks as safe as possible for customers and users*

## Highlights

- Special events held annually at the park include: Easter Sun Run, Great Plains Renaissance Festival, MS Walk, Color Me Rad, Lupus Walk, Car Shows, Gladiator Dash, Crop Walk, Woofstock, the Santa Shuffle, and other benefit runs and walks
- Plum Shelter, an enclosed shelter, opened May 16, 2015. The shelter was built with County staff as the general contractor and is heated and air conditioned. The shelter can hold a maximum of 277 people





# Accomplishments and Priorities

## Accomplishments

In late 2014, Memories Park, a gift from Together Wichita 2014, opened within Sedgwick County Park. The new feature includes an oversized chair, a hay wagon, a vintage truck, and other items that families or individuals can use as a photo backdrop.

### Annual Park Attendance:

2009:	1,060,263
2010:	1,008,513
2011:	1,028,249
2012:	872,349
2013:	922,713
2014:	959,101
2015:	944,320

## Priorities

All public parks in Sedgwick County meet the minimum requirements of accessibility as mandated by the Americans with Disabilities Act (ADA). Only 50 percent of equipment is required to be accessible and only 25 percent must be ramped on large-play structures according to the ADA Disabilities Accessibility Guidelines for Play Areas (ADAAG). The Sunrise Boundless Playscape has 70 to 80 percent accessibility for children regardless of their physical limitations.

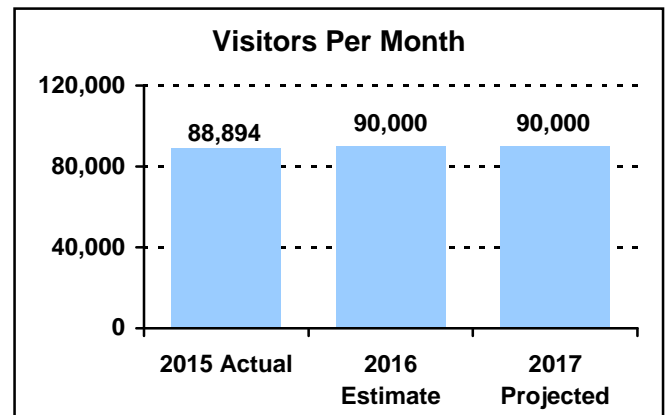


## Significant Budget Adjustments

Changes to Sedgwick County Park's 2017 budget include an increase of \$10,000 due to increased water costs.

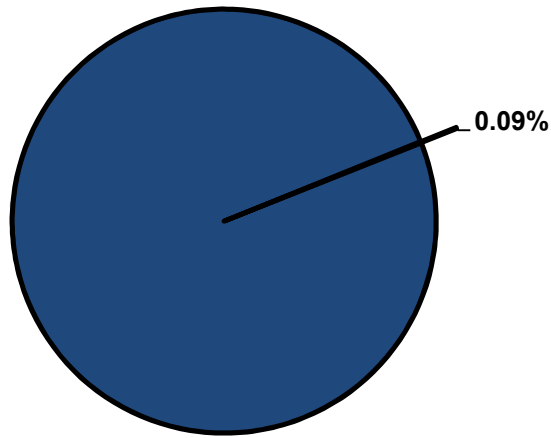
The following chart illustrates the Key Performance Indicator (KPI) of Sedgwick County Park.

- Average number of visitors per month.

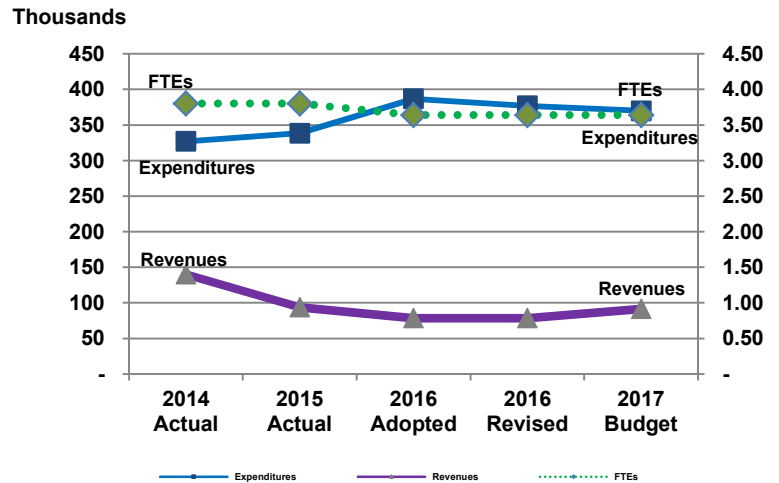
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## Divisional Graphical Summary

**Sedgwick County Park**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	180,258	190,705	187,731	187,731	197,233	9,502	5.06%
Contractual Services	112,265	118,888	132,235	138,471	152,286	13,815	9.98%
Debt Service	-	-	-	-	-	-	-
Commodities	34,370	28,817	30,000	35,764	20,500	(15,264)	-42.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	36,871	14,871	-	(14,871)	-100.00%
<b>Total Expenditures</b>	<b>326,893</b>	<b>338,409</b>	<b>386,837</b>	<b>376,837</b>	<b>370,019</b>	<b>(6,818)</b>	<b>-1.81%</b>
<b>Revenues</b>							
Tax Revenues	35,525	31,116	36,960	36,960	32,373	(4,586)	-12.41%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	34,497	59,609	41,300	41,300	35,540	(5,760)	-13.95%
All Other Revenue	70,022	2,976	100	100	23,595	23,495	23495.00%
<b>Total Revenues</b>	<b>140,044</b>	<b>93,701</b>	<b>78,360</b>	<b>78,360</b>	<b>91,508</b>	<b>13,148</b>	<b>16.78%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.80	3.80	3.64	3.64	3.64	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>3.80</b>	<b>3.80</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	321,893	309,289	349,877	339,877	337,646	(2,231)	-0.66%
Special Parks & Recreation	5,000	29,120	36,960	36,960	32,373	(4,587)	-12.41%
<b>Total Expenditures</b>	<b>326,893</b>	<b>338,409</b>	<b>386,837</b>	<b>376,837</b>	<b>370,019</b>	<b>(6,818)</b>	<b>-1.81%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Additional funding due to increased water costs	10,000		

Total	10,000	-	-
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## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Sedgwick County Park	110	321,893	309,289	349,877	339,877	337,646	-0.66%	3.64
Special Parks & Rec.	209	5,000	29,120	36,960	36,960	32,373	-12.41%	-
Total		326,893	338,409	386,837	376,837	370,019	-1.81%	3.64

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Park Superintendent	110	GRADE132	40,185	40,745	40,745	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	47,280	47,280	47,280	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	11,765	11,959	11,959	0.34	0.34	0.34
Building Maintenance Worker I	110	GRADE115	25,164	25,832	25,832	1.00	1.00	1.00
KZ8 Service Maintenance B110	110	EXCEPT	17,372	9,491	9,491	0.80	0.80	0.80
<b>Subtotal</b>					<b>135,306</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,857			
Overtime/On Call/Holiday Pay					438			
Benefits					56,631			
<b>Total Personnel Budget</b>					<b>197,233</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</b>

### • Sedgwick County Park

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. Sedgwick County Park generates revenue through building and equipment rentals and special event fees.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	180,258	190,705	187,731	187,731	197,233	9,502	5.1%
Contractual Services	107,265	89,768	132,146	117,146	119,913	2,767	2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,370	28,817	30,000	35,000	20,500	(14,500)	-41.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>321,893</b>	<b>309,289</b>	<b>349,877</b>	<b>339,877</b>	<b>337,646</b>	<b>(2,231)</b>	<b>-0.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	34,497	59,609	41,300	41,300	35,540	(5,760)	-13.9%
All Other Revenue	-	2,976	100	100	23,595	23,495	23495.0%
<b>Total Revenues</b>	<b>34,497</b>	<b>62,585</b>	<b>41,400</b>	<b>41,400</b>	<b>59,135</b>	<b>17,735</b>	<b>42.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.80</b>	<b>3.80</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</b>	<b>-</b>	<b>0.0%</b>

### • Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By State statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides "for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities."

#### Fund(s): Special Parks & Recreation 209

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,000	29,120	89	21,325	32,373	11,048	51.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	764	-	(764)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	36,871	14,871	-	(14,871)	-100.0%
<b>Total Expenditures</b>	<b>5,000</b>	<b>29,120</b>	<b>36,960</b>	<b>36,960</b>	<b>32,373</b>	<b>(4,587)</b>	<b>-12.4%</b>
<b>Revenues</b>							
Taxes	35,525	31,116	36,960	36,960	32,373	(4,586)	-12.4%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>35,525</b>	<b>31,116</b>	<b>36,960</b>	<b>36,960</b>	<b>32,373</b>	<b>(4,586)</b>	<b>-12.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# INTRUST Bank Arena

**Mission:** The INTRUST Bank Arena is a modern, first-class sports and entertainment venue owned by Sedgwick County and operated by SMG, providing 15,000 seats for basketball games. The INTRUST Bank Arena is home to indoor sporting events, concerts, family shows and other entertainment.

**Chris Chronis**  
Chief Financial Officer

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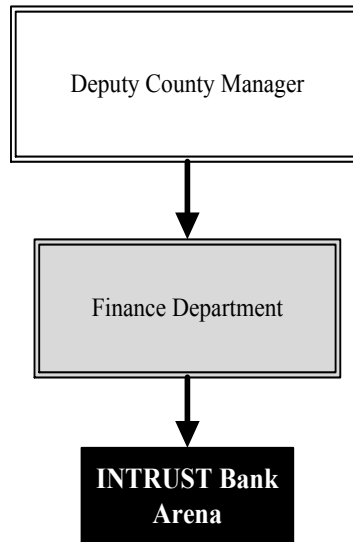
## Overview

The INTRUST Bank Arena is a modern, state-of-the-art sports and entertainment venue, perfect for concerts and conventions alike. Located in the heart of downtown Wichita with restaurants, shops and eclectic entertainment options nearby, the INTRUST Bank Arena is the premier arena in the Midwest.

Construction costs were funded without debt from the proceeds of a special one-percent County sales tax, which was approved by voters in November 2004. This method allowed for the Arena to be constructed while the revenue was collected, eliminating the need for securing bonds to finance the project, saving approximately \$112 million in interest. The arena sales tax revenues exceeded projections and totaled \$206.5 million, resulting in \$15.9 million for an operations and maintenance reserve fund to be used for major repairs and capital equipment purchases.

## Highlights

- INTRUST Bank Arena held 101 ticketed events and 131 performances in 2015 with 439,767 in attendance
- 415,688 tickets were sold in 2015, with an average attendance per performance of 4,487
- Net income in 2015 was \$1,150,206



## Strategic Goals:

- Continue to provide quality entertainment for the citizens of Sedgwick County





# Accomplishments and Priorities

## Accomplishments

SMG pursues every act that is planning to tour arenas and continues work to secure a diverse group of acts at INTRUST Bank Arena. Events for 2016 include:

- Dave Matthews Band
- Luke Bryan
- Journey and The Doobie Brothers
- WWE Smackdown
- Powerhouse Jam II
- Dodgebrawl
- KISS
- I Love the 90s
- Blake Shelton
- Five Finger Death Punch & Shinedown
- Carrie Underwood
- Wichita Thunder regular season games
- Wichita Force Indoor Football
- Midian Shrine Circus
- Marvel Universe LIVE!
- TobyMac
- Zac Brown Band
- Fall Out Boy
- Winter Jam
- Brad Paisley
- Barry Manilow
- Harlem Globetrotters
- Professional Bull Riders
- Monster Jam
- Sesame Street LIVE

## 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 Division (MAPD), which is jointly funded by Sedgwick County and the City of Wichita, is tasked with producing the neighborhood redevelopment plan for the area surrounding the INTRUST Bank Arena.

One of the unique aspects of the Arena project was continuous involvement by citizens. Commissioners encouraged citizen engagement as a means of soliciting ideas, concerns and views throughout the planning, design and construction processes. Two citizen-based committees, the Citizen Arena Sales Tax Oversight Committee and the Citizen Design Review Committee, were created to ensure public participation, as well as facilitating numerous public meetings. In addition, the Sedgwick County website is utilized in an effort to continue to keep the operation of the Arena transparent.

While Sedgwick County owns the building, SMG was hired in 2007 as the building operator to oversee the business, management and contract administration aspects of the Arena. SMG is responsible for ensuring high-quality services and will incur any operating losses during any fiscal year of the contract period.

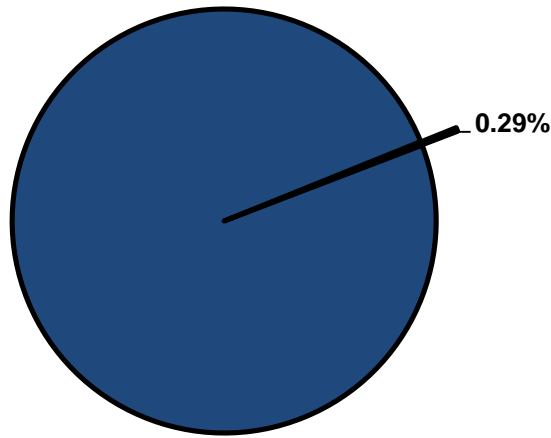


## Significant Budget Adjustments

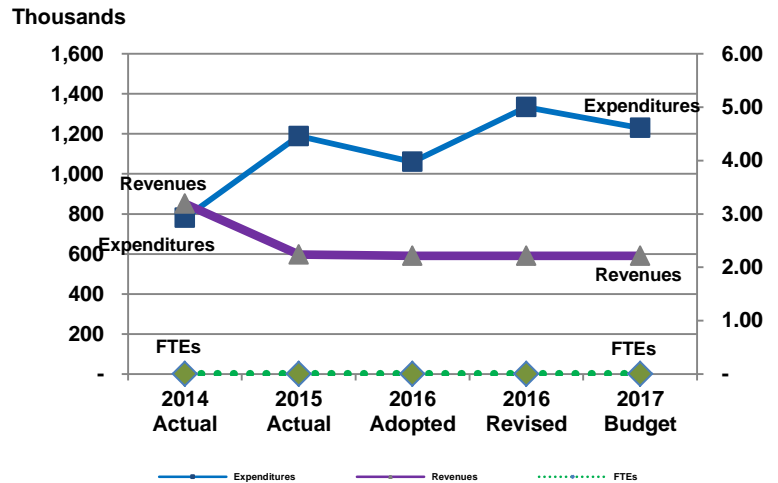
There are no significant adjustments to the INTRUST Bank Arena 2017 budget.

## Divisional Graphical Summary

**INTRUST Bank Arena**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	416,470	478,800	350,000	438,838	350,000	(88,838)	-20.24%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	363,903	710,000	710,000	895,000	880,000	(15,000)	-1.68%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>780,373</b>	<b>1,188,800</b>	<b>1,060,000</b>	<b>1,333,838</b>	<b>1,230,000</b>	<b>(103,838)</b>	<b>-7.78%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	845,678	590,000	590,000	590,000	590,000	-	0.00%
All Other Revenue	5,480	6,299	-	-	-	-	-
<b>Total Revenues</b>	<b>851,159</b>	<b>596,299</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>-</b>	<b>0.00%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
INTRUST Bank Arena	780,373	1,188,800	1,060,000	1,333,838	1,230,000	(103,838)	-7.78%
<b>Total Expenditures</b>	<b>780,373</b>	<b>1,188,800</b>	<b>1,060,000</b>	<b>1,333,838</b>	<b>1,230,000</b>	<b>(103,838)</b>	<b>-7.78%</b>

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Arena Operations	550	381,987	437,360	350,000	438,838	350,000	-20.24%	-
Arena Capital Improvem.	550	398,386	751,440	710,000	895,000	880,000	-1.68%	-
Total		780,373	1,188,800	1,060,000	1,333,838	1,230,000	-7.78%	-

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	381,987	437,360	350,000	438,838	350,000	(88,838)	-20.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>381,987</b>	<b>437,360</b>	<b>350,000</b>	<b>438,838</b>	<b>350,000</b>	<b>(88,838)</b>	<b>-20.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	590,000	590,000	590,000	590,000	-	0.0%
All Other Revenue	18	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>18</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Arena Capital Improvements

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Coliseum Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Capital Improvement fund center is budgeted for INTRUST Bank Arena capital projects.

#### Fund(s): Arena Tax Fund 550

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	34,483	41,440	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	363,903	710,000	710,000	895,000	880,000	(15,000)	-1.7%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>398,386</b>	<b>751,440</b>	<b>710,000</b>	<b>895,000</b>	<b>880,000</b>	<b>(15,000)</b>	<b>-1.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	134	6,299	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>134</b>	<b>6,299</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Sedgwick County Zoo

**Mission:** *To inspire discovery, appreciation, and respect for animals and nature.*

**Mark C. Reed**  
Executive Director

5555 Zoo Blvd.  
Wichita, KS 67212  
316.660.9453  
[mark.reed@scz.org](mailto:mark.reed@scz.org)

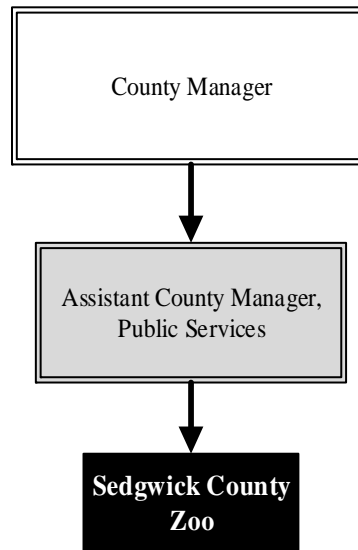
## Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. and is formalized through a 50-year operating agreement between the two. The Society operates the Zoo, sets membership and entrance fees and uses the revenue to pay most Zoo operating costs, determines what exhibits will be offered, and obtains funding to pay for new facilities. The County owns and insures the facilities. The County also provides funding for most Zoo personnel. While funding agreements have been in place in past years, no agreement is currently in place. Allocations are on a year-by-year basis.

The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.

## Highlights

- Accredited by the Association of Zoos & Aquariums since 1981
- 2015 Certificate of Excellence Winner, TripAdvisor
- 2015 International Conservation Award - AZA Zoos Giving Voice to the Sahara
- Special events held annually include: Zoobilee, The Night of the Living Zoo, Easter Eggstravaganza, Party Earth Day Kansas, Monkey Butt Poker Run, World Penguin Day, Twilight Tuesdays, Cinco De Mayo Celebration, and Mother's and Father's Day Celebrations



## Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 2017*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales*



# Accomplishments and Priorities

## Accomplishments

The Sedgwick County Zoo has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American Association of Zoos & Aquariums (AZA) facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

Annual Zoo Attendance 2009 - 2015:

2009: 654,494  
 2010: 548,919  
 2011: 553,098  
 2012: 515,634  
 2013: 511,306  
 2014: 527,981  
 2015: 581,773

## 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 800 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

In May 2016, the Zoo dedicated the Elephants of the Zambezi River Valley, the largest expansion in the Zoo's history. The total budget for the exhibit was \$12.6 million. The footprint of the exhibit is 10.2 acres (5.4 acres dedicated to elephants), making this one of the largest habitats of its kind in North America. The project was designed to provide a home for a multigenerational, multi-sex herd of African elephants and allow them to behave as nature intended with access to the world's largest water feature (550,000 gallons). A distinctive feature of the exhibit is the opportunity for guests to be immersed in the exhibit with the elephants surrounding as well as view the elephants from a boat ride in shared water space.

The Zoo has a continued emphasis on capital and infrastructure development and maintenance, as reflected by the infrastructure and improvement amounts over the past five years:

2010: \$367,7320	2011: \$120,236	2012: \$839,804
2013: \$1,282,414	2014: \$5,137,530	2015: \$9,456,741 (audited)

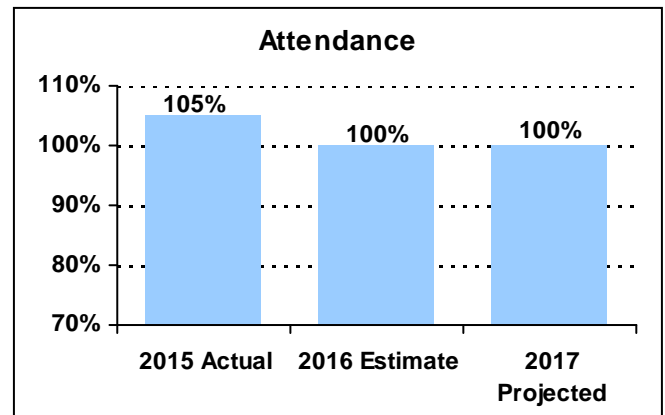


## Significant Budget Adjustments

There are no significant adjustments to the Sedgwick County Zoo's 2017 budget.

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Zoo.

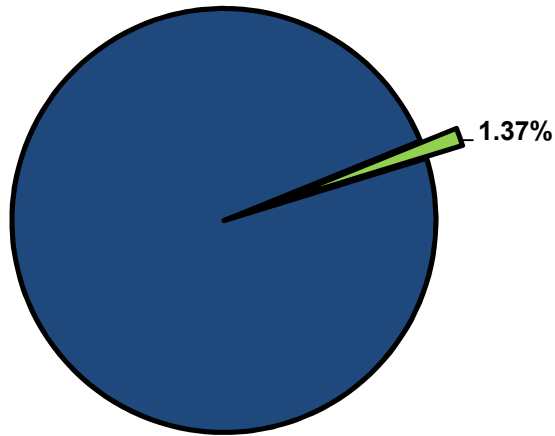
- To meet the projected attendance goal.

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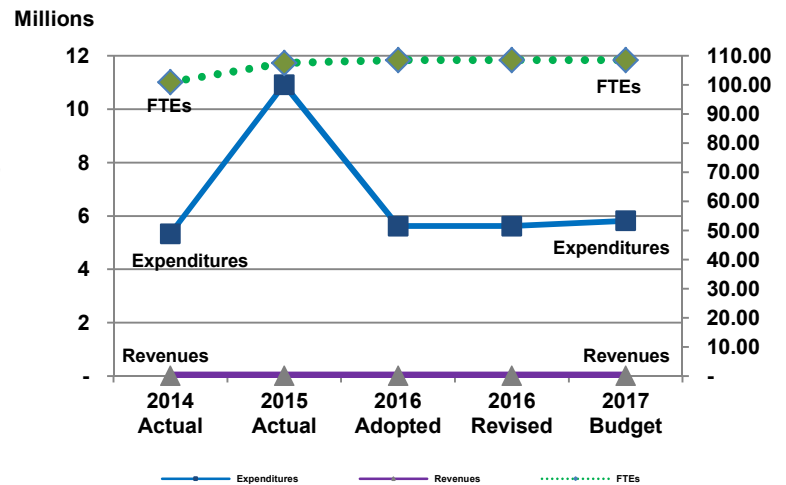


## Divisional Graphical Summary

**Sedgwick County Zoo**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	5,153,692	5,417,439	5,617,889	5,617,889	5,818,589	200,701	3.57%
Contractual Services	176,806	5,500,450	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,330,498</b>	<b>10,917,889</b>	<b>5,617,889</b>	<b>5,617,889</b>	<b>5,818,589</b>	<b>200,701</b>	<b>3.57%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	101.00	107.50	108.50	108.50	108.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>101.00</b>	<b>107.50</b>	<b>108.50</b>	<b>108.50</b>	<b>108.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	5,330,498	10,917,889	5,617,889	5,617,889	5,818,589	200,701	3.57%
<b>Total Expenditures</b>	<b>5,330,498</b>	<b>10,917,889</b>	<b>5,617,889</b>	<b>5,617,889</b>	<b>5,818,589</b>	<b>200,701</b>	<b>3.57%</b>

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Sedgwick County Zoo	110	5,330,498	10,917,889	5,617,889	5,617,889	5,818,589	3.57%	108.50
Total		5,330,498	10,917,889	5,617,889	5,617,889	5,818,589	3.57%	108.50

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Zoo Director	110	CONTRACT	158,534	164,053	164,053	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	100,828	103,672	103,672	1.00	1.00	1.00
Veterinarian	110	GRADE136	95,442	96,652	96,652	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	75,359	76,904	76,904	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	56,124	56,128	56,128	1.00	1.00	1.00
Curator	110	GRADE130	363,107	370,032	370,032	6.00	6.00	6.00
Elephant Manager	110	GRADE129	45,344	48,245	48,245	1.00	1.00	1.00
Administrative Officer	110	GRADE124	52,222	53,695	53,695	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	41,883	42,736	42,736	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	361,994	369,886	369,886	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	50,644	51,671	51,671	1.00	1.00	1.00
Graphic Artist	110	GRADE121	86,788	73,456	73,456	2.00	2.00	2.00
Maintenance Supervisor	110	GRADE121	39,146	30,700	30,700	1.00	1.00	1.00
Veterinary Technician	110	GRADE120	68,563	69,670	69,670	2.00	2.00	2.00
Bookkeeper	110	GRADE119	30,050	30,665	30,665	1.00	1.00	1.00
Education Specialist	110	GRADE119	111,053	113,258	113,258	3.00	3.00	3.00
Zookeeper	110	GRADE119	1,391,682	1,521,126	1,521,126	46.00	46.00	46.00
Fiscal Associate	110	GRADE118	28,789	29,600	29,600	1.00	1.00	1.00
Office Specialist	110	GRADE117	28,034	28,608	28,608	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	33,209	33,634	33,634	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	176,667	196,468	196,468	7.00	7.00	7.00
Horticulturist	110	GRADE115	168,380	169,243	169,243	7.00	7.00	7.00
Senior Custodian	110	GRADE115	30,676	31,497	31,497	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	78,474	79,011	79,011	3.00	3.00	3.00
KZ8 Service Maintenance B110	110	EXCEPT	64,064	58,660	58,660	3.50	3.50	3.50
PT Service Maintenance B115	110	EXCEPT	9,152	2,500	2,500	0.50	0.50	0.50
PT Service Maintenance B117	110	EXCEPT	9,152	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B118	110	EXCEPT	9,152	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B120	110	EXCEPT	9,152	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B123	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temporary Zoo	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp Service Maintenance B110	110	EXCEPT	9,152	9,360	9,360	0.50	0.50	0.50
Temp Service Maintenance B114	110	EXCEPT	9,152	2,500	2,500	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	2,500	9,360	9,360	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	9,152	9,360	9,360	0.50	0.50	0.50
<b>Subtotal</b>					<b>3,965,432</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,082			
Overtime/On Call/Holiday Pay					-			
Benefits					1,822,075			
<b>Total Personnel Budget</b>					<b>5,818,589</b>	<b>108.50</b>	<b>108.50</b>	<b>108.50</b>

# Community Programs

**Mission:** *To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.*

**Tim Kaufman**  
Assistant County Manager

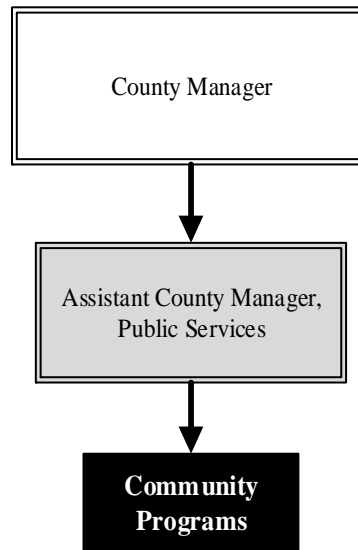
525 N. Main, Suite 343  
Wichita, KS 67203  
316.660.9393

[tim.kaufman@sedgwick.gov](mailto:tim.kaufman@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

	2015 Actual	2016 Revised	2017 Budget
Kansas Junior Livestock	\$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	-	-
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Greater Wichita Area Sports Commission	\$5,000	-	-
River Festival	\$10,000	\$10,000	-
Kansas Natural Resource Coalition	-	\$7,500	-
<b>Total</b>	<b>\$343,256</b>	<b>\$309,972</b>	<b>\$292,472</b>



# Accomplishments and Priorities

## Accomplishments

In 2016, Sedgwick County supported the Sedgwick County Fair Association, the Kansas African American Museum, the Wichita/Sedgwick County Historical Museum, the Kansas Natural Resource Coalition, and the Wichita River Festival.

## 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.

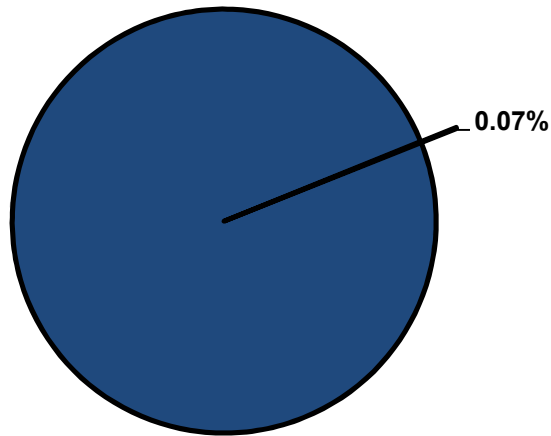


## Significant Budget Adjustments

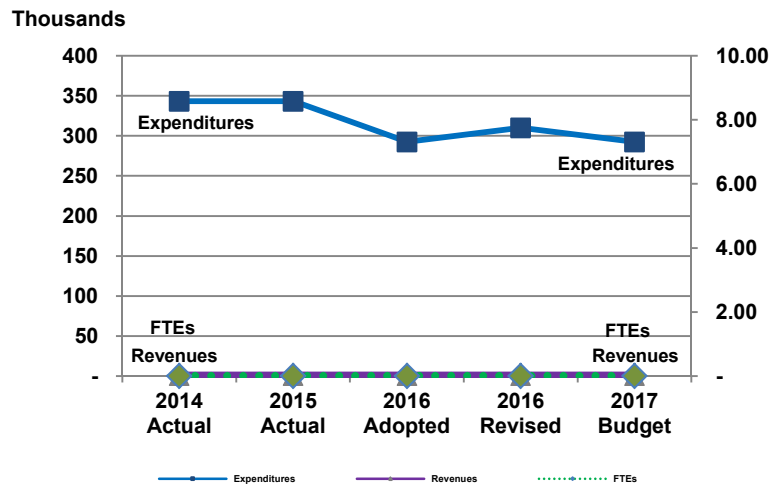
There are no significant adjustments to Community Programs' 2017 budget.

## Divisional Graphical Summary

**Community Programs**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	343,256	343,256	292,472	309,972	292,472	(17,500)	-5.65%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>343,256</b>	<b>343,256</b>	<b>292,472</b>	<b>309,972</b>	<b>292,472</b>	<b>(17,500)</b>	<b>-5.65%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	343,256	343,256	292,472	309,972	292,472	(17,500)	-5.65%
<b>Total Expenditures</b>	<b>343,256</b>	<b>343,256</b>	<b>292,472</b>	<b>309,972</b>	<b>292,472</b>	<b>(17,500)</b>	<b>-5.65%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in funding due to 2016 sponsorship of the Wichita River Festival	(10,000)		
Decrease in funding due to 2016 membership dues to the Kansas National Resource Council	(7,500)		

<b>Total</b>	(17,500)	-	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Community Programs	110	343,256	343,256	292,472	309,972	292,472	-5.65%	-



# Exploration Place

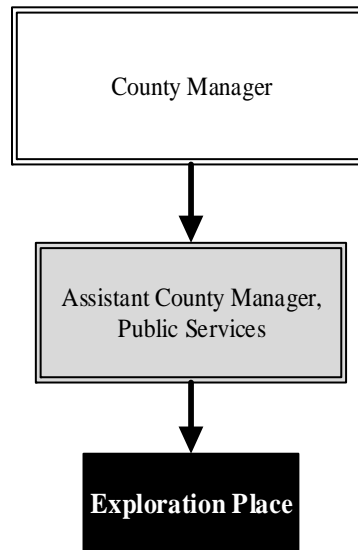
**Mission: Inspiring a deeper interest in science through creative and fun experiences for all ages.**

**Jan Luth  
President**

300 N. McLean Blvd.  
Wichita, KS 67203  
316.660.0660  
[jluth@exploration.org](mailto:jluth@exploration.org)

## Overview

Now in its 16th year of operation, Exploration Place: The Sedgwick County Science and Discovery Center is the community leader in STEM education and serves as a pipeline for workforce development. The museum offers massive education outreach programming, creates science curriculum activities, and conducts teacher training for grades 1-5. Exploration Place's programmatic vision also aligns with workforce development through aviation and technology camps, the annual science and engineering fair, and summer youth employment programs in partnership with the YMCA and Workforce Alliance. Beyond programming, Exploration Place remains one of the top tourist attractions in the county and state, reaching more than 229,000 visitors, special events guests, rental clients, students, and more.



## Strategic Goals:

- Enhance the visitor experience with quality exhibits and education programs
- Serve as a premier STEM education resource for Wichita, Sedgwick County, South Central Kansas, and the state
- Align with workforce development/career and college readiness efforts for the region and state
- Continue to develop and retain a professional staff to achieve its goals
- Maintain the iconic building
- Achieve and maintain fiscal stability and expand community positioning

## Highlights

- Opened the new permanent exhibit for young children, *Kansas Kids Connect*
- Expanded WaterWay Hall, a premier rental space
- Expanded general public special events and launched a successful first year of the Wichita Mini Maker Faire, in collaboration with the global brand, MAKE and the international maker movement
- Finalized plans for the Kansas Gallery rejuvenation and *Heads Up Health Gallery* as well as secured the fuselage centerpiece for the new exhibit, *Design Build Fly*



# Accomplishments and Priorities

## Accomplishments

Exploration Place continued to enhance the visitor experience with the opening of the 2,000 square-foot *Kansas Kids Connect* gallery. This immersive, hands-on agricultural-themed exhibit plants the seeds of STEM in even the youngest of learners. *Kansas Kids Connect* has been well-received in the community and has resulted in increased museum memberships.

Due to the museum's strong STEM leadership, approximately 70,000 students participated in Exploration Place's education programs, Family Nights, afterschool programming, field trips, homeschool classes, and summer camps.

The expansion of WaterWay Hall, a significant infrastructure project, was completed, maximizing the museum's valuable space. It was showcased in February 2016 during Exploration Place's largest fundraiser, *Death by Chocolate*. More than 200 event VIPs enjoyed an exclusive dining experience and stunning evening views of the Arkansas River.

## Priorities

Exploration Place visitors will see even more changes with the museum's permanent galleries, including an interactive aquifer exhibit in the *Exploring Our Only Home* pavilion, which opens August 2016. Other new and exciting elements in that exhibit area will open January 2017. Plans for *Design Build Fly* will take off, as the museum begins design and fabrication on the all-new aviation gallery, set to open December 2017.

The museum's work with diverse populations in the community will continue as a Vietnamese advisory group will be assembled. The group will also advise Exploration Place staff as they reach out to this local community and as staff prepares for the traveling exhibit, *Voyage to Vietnam*, which celebrates the Vietnamese culture.

Plans for expanding Exploration Place STEM education programs include new fall classes and summer camps for preschoolers, introducing more programs in the Butler County Community College Technology Studio (at Exploration Place), launching a teacher advisory committee to help develop school programs, and enhancing floor programming for the general public through an initiative with Visit Wichita and through internal staff training.

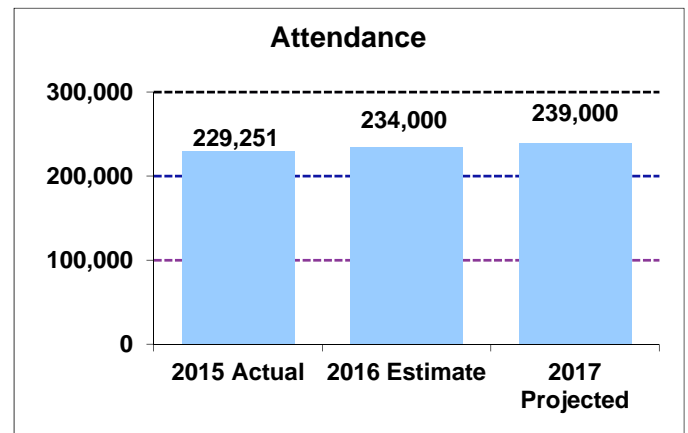


## Significant Budget Adjustments

There are no significant changes to Exploration Place's 2017 budget.

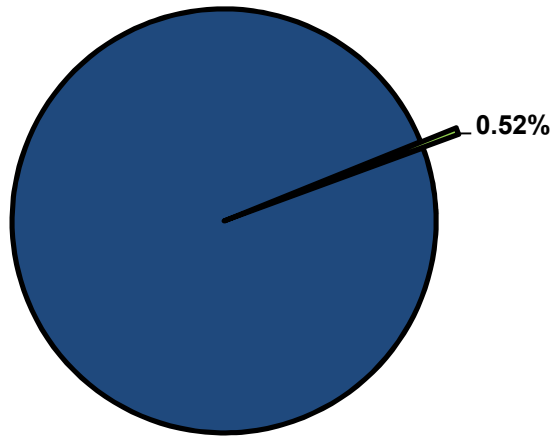
The following chart illustrates the Key Performance Indicator (KPI) of Exploration Place.

- Attendance demonstrates how many individuals the exhibits and programs are reaching and is compiled through a computerized record keeping system.

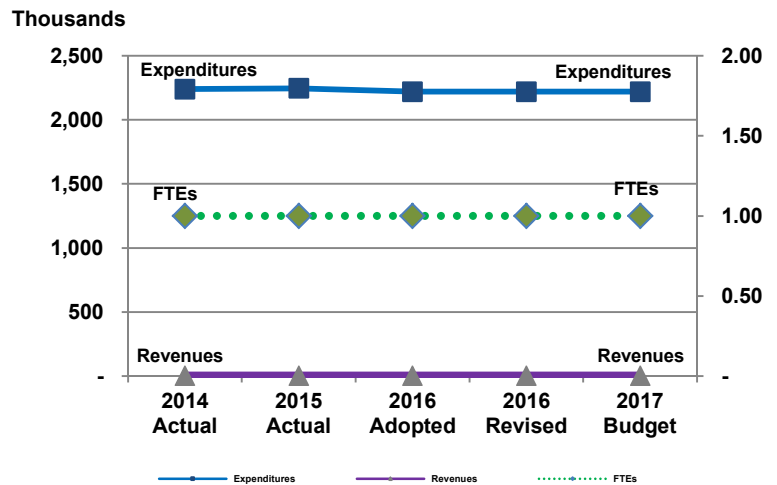
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## Divisional Graphical Summary

**Exploration Place**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	151,763	163,667	168,912	176,596	179,701	3,105	1.76%
Contractual Services	2,088,716	2,083,020	2,051,228	2,043,544	2,040,439	(3,105)	-0.15%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,240,479</b>	<b>2,246,687</b>	<b>2,220,140</b>	<b>2,220,140</b>	<b>2,220,140</b>	<b>-</b>	<b>0.00%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	2,240,479	2,246,687	2,220,140	2,220,140	2,220,140	0	0.00%
<b>Total Expenditures</b>	<b>2,240,479</b>	<b>2,246,687</b>	<b>2,220,140</b>	<b>2,220,140</b>	<b>2,220,140</b>	<b>0</b>	<b>0.00%</b>

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

<b>Total</b>	-	-	-
--------------	---	---	---

<b>Program</b>	<b>Fund</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>% Chg '16 Rev.-'17</b>	<b>2017 FTEs</b>
Exploration Place	110	2,240,479	2,246,687	2,220,140	2,220,140	2,220,140	0.00%	1.00
<b>Total</b>				<b>2,220,140</b>	<b>2,220,140</b>	<b>2,220,140</b>	<b>0.00%</b>	<b>1.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
President, CEO, Exploration Place	110	CONTRACT	129,875	139,122	139,122	1.00	1.00	1.00
<b>Subtotal</b>					<b>139,122</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,108			
Overtime/On Call/Holiday Pay					-			
Benefits					36,470			
<b>Total Personnel Budget</b>					<b>179,701</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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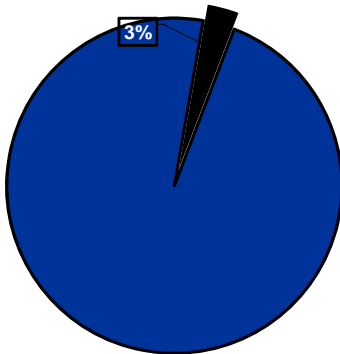


# Community Development

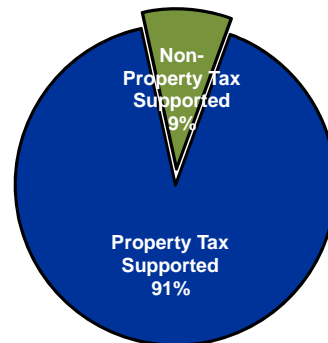
## Inside:

			2017 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Division	2017 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
696	Extension Council	825,481	825,481	-	-	-	-
701	Division on Aging-Housing	1,149,670	33,645	-	-	1,116,026	-
709	Economic Development	2,012,446	1,972,446	-	-	40,000	-
716	Comm. Dev. Community Programs	46,795	46,795	-	-	-	-
720	Technical Education	904,000	904,000	-	-	-	-
725	Wichita State University	7,933,167	-	-	7,933,167	-	-
	<b>Total</b>	<b>12,871,559</b>	<b>3,782,367</b>	<b>-</b>	<b>7,933,167</b>	<b>1,156,026</b>	<b>-</b>

% of Total Operating Budget



Operating Expenditures by Fund Type



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

# Extension Council

**Mission:** *Dedicated to a safe, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education*

**Angela Jones**  
Sedgwick County Extension  
Director

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Wichita, KS 67205  
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[angela.jones@sedgwick.gov](mailto:angela.jones@sedgwick.gov)

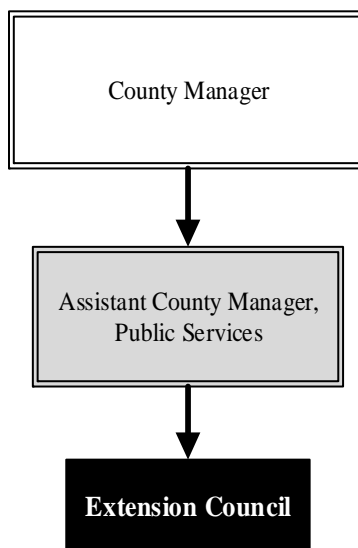
## Overview

The Sedgwick County Office of K-State Research & Extension focuses on the five challenges of water, health, global food systems, growing tomorrow's leaders, and community vitalization. Programs and demonstrations are provided through the areas of 4-H Youth Development, Agriculture/Horticulture and Natural Resources, Family and Consumer Science, and Community Development. Programs are supported with research from Kansas State University, and the Extension Council works in partnership with Sedgwick County, the State of Kansas, and the Federal Government (through K-State).

The Extension Council is comprised of 24 elected members, with each of the four program categories being represented by six members. From the council of 24 members, an Executive Board of nine members is elected.

## Highlights

- In 2015, the 4-H school enrichment program conducted classroom STEM (science, technology, engineering, and math) presentations to more than 10,300 youth. An additional 200 military children at McConnell AFB completed weekly STEM activities at the School Age and Youth Centers on base
- During the 2015 Medicare open enrollment period, 3,337 seniors were advised
- Food and nutrition programs, reached 16,977 residents to improve their eating patterns to reduce the incidence of chronic and food borne illness. Nutrition education in schools reached 8,085 youth in 2015



## Strategic Goals:

- Assist families in achieving a balance in their personal and community roles
- Improve viability of Sedgwick County agriculture and livestock production
- Assist youth in developing life skills to become self-directing adults
- Protect natural resources and the environment through targeted educational programming



# Accomplishments and Priorities

## Accomplishments

In 2015, the Medicare Enrollment, Sedgwick County Extension, and Senior Health Insurance Counseling of Kansas (SHICK) program reached 3,337 individuals and saved local citizens \$1.5 million dollars in health care costs.

The 4-H Community Clubs, comprised of 550 members, completed 1,208 STEM projects resulting in more than 12,000 hours of learning in the areas of animal science, plant science, entomology, wildlife, health, and wellness. In addition, Sedgwick County 4-H started a pilot 4-H SPIN (Special Interest) club in the Hilltop neighborhood. Lastly, Sedgwick County Master Gardeners contributed 15,539 volunteer hours in 2015 to enhance beautification in the local community. Additionally, more than 60,000 contacts were made with the public through special events, educational programs, and garden tours and over 4,500 gardening questions were answered via the Master Gardener hotline and walk-in clinic.

## Priorities

Sedgwick County Extension provides practical, research-based education to help people, businesses, and communities solve problems, develop skills, and build a better future. The focus in Kansas is on solving challenges in the state which include: 1) educating citizens on how to reduce the amount of water used by households, lawns, gardens, and agricultural production; 2) educating citizens on healthy eating habits and the importance of physical activity for a healthy lifestyle as well as continuing to lead in providing SHICK programs and Medicare counseling to an aging population; 3) providing research-based information to help agriculture producers be efficient and effective in producing food to feed the world and encouraging local production and consumption of foods; 4) growing tomorrow's leaders through the 4-H program which offers positive youth development to help young people develop into competent, capable, caring, contributing citizens; and 5) providing a multi-disciplinary approach to strengthen communities through programming in strong family relationships, youth involvement, community beautification, health and wellness, and community programs.

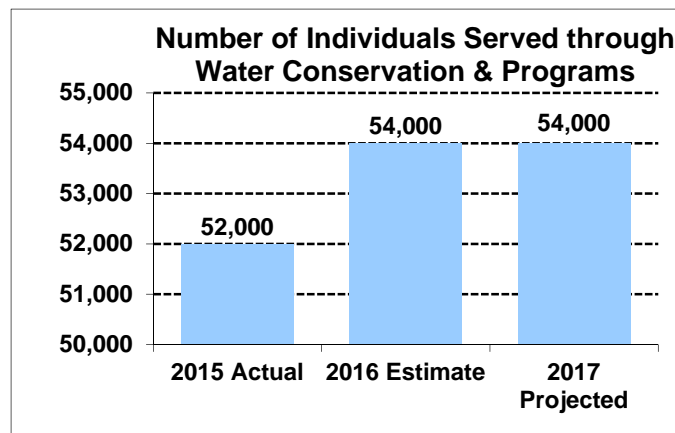


## Significant Budget Adjustments

There are no significant adjustments to the Extension Council's 2017 budget.

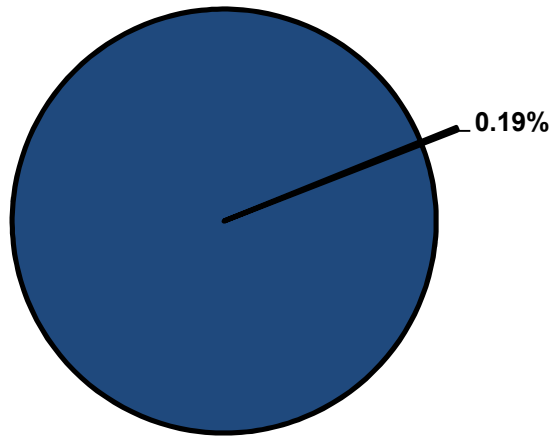
The following chart illustrates the Key Performance Indicator (KPI) of the Extension Council.

- This measure outlines the number of individuals served through water conservation and quality programs.

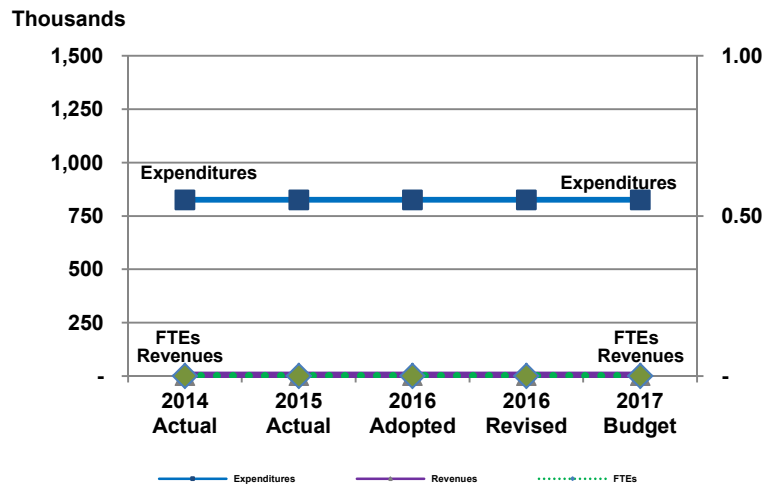
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## Divisional Graphical Summary

**Extension Council**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	
Contractual Services	825,481	825,481	825,481	825,481	825,481	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
<b>Total Expenditures</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>-</b>	<b>0.00%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	825,481	825,481	825,481	825,481	825,481	-	0.00%
<b>Total Expenditures</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>-</b>	<b>0.00%</b>

### Significant Budget Adjustments from Prior Year Revised Budget

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

<b>Total</b>	-	-	-
--------------	---	---	---

### Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Extension Council	110	825,481	825,481	825,481	825,481	825,481	0.00%	-
<b>Total</b>				<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>0.00%</b>	<b>-</b>

# Division on Aging - Housing

**Mission:** *Sedgwick County Housing Division works to build healthy communities by increasing safe, fair, and affordable housing options for families and individuals living on very low to moderate incomes.*

**Craig Perbeck**  
Director of Mill Levy, Mobility & Housing

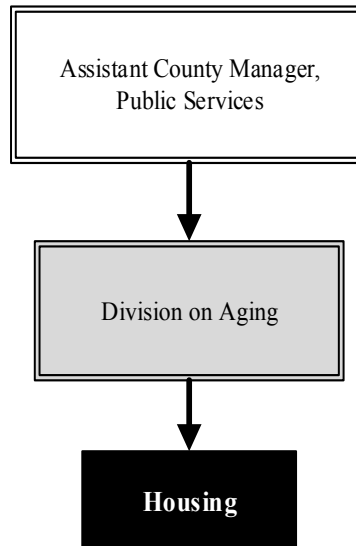
2622 W. Central Ave, Suite 500  
Wichita, Kansas 67203  
316-660-5158

[craig.perbeck@sedgwick.gov](mailto:craig.perbeck@sedgwick.gov)

## Overview

The Housing Division is tasked with improving community and household vitality by providing rental services assistance for low and extremely-low income families and individuals.

These tasks are accomplished through the administration of the Section 8 Housing Choice Voucher Program. The target population for this program includes extremely-low, low and moderate-income families and individuals.



## Strategic Goals:

- Continuous quality improvement of Division programs and services utilizing improved data
- Utilize efficiencies obtained through updated MIS system to increase productivity
- Provide very low and extremely low-income families and individuals with safe and affordable housing options, and resources to make them successful renters

## Highlights

- Received the Standard Housing Authority rating from the Federal Housing and Urban Development (HUD) Division





# Accomplishments and Priorities

## Accomplishments

In 2015, the Housing Division was consolidated with Sedgwick County Division on Aging and was able to reduce administrative costs while continuing to provide quality services.

In 2015, there were six families receiving services that increased their income and no longer needed assistance. One of the six families stated they no longer needed services as they planned to purchase a home.

New marketing strategies were implemented by utilizing computer generated calls to recipients, outreach to local and regional nonprofit groups, and digital media.

## Priorities

For 2017, the priority for Section 8 rental assistance program will be to maximize its current resources and assigned rental assistance vouchers. Sedgwick County Housing Authority will work with community partners to help families attain self-sufficiency. By referring families to community programs that promote self-sufficiency, the cost per rental unit will decrease and maximize funding.



## Significant Budget Adjustments

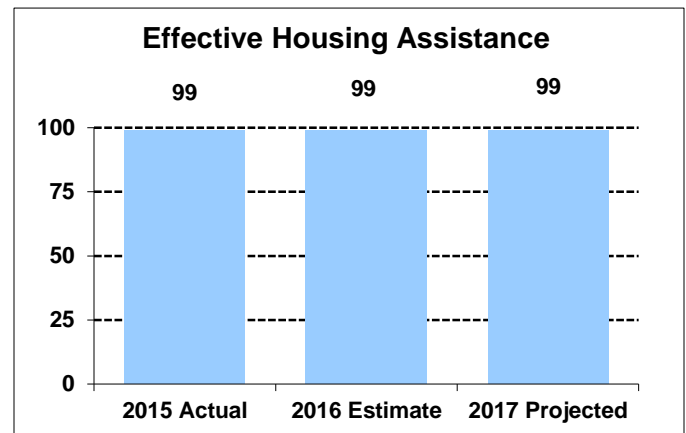
Significant adjustments to the Division on Aging—Housing's 2017 budget include the shift of 1.0 FTE from the General Fund to grant funds.

## PERFORMANCE MEASURE HIGHLIGHTS

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

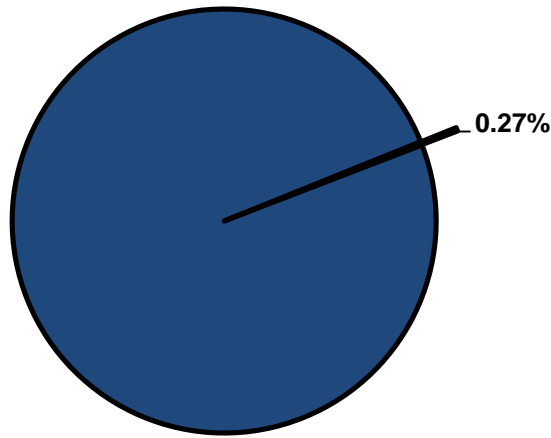
### Effective housing assistance -

- 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).

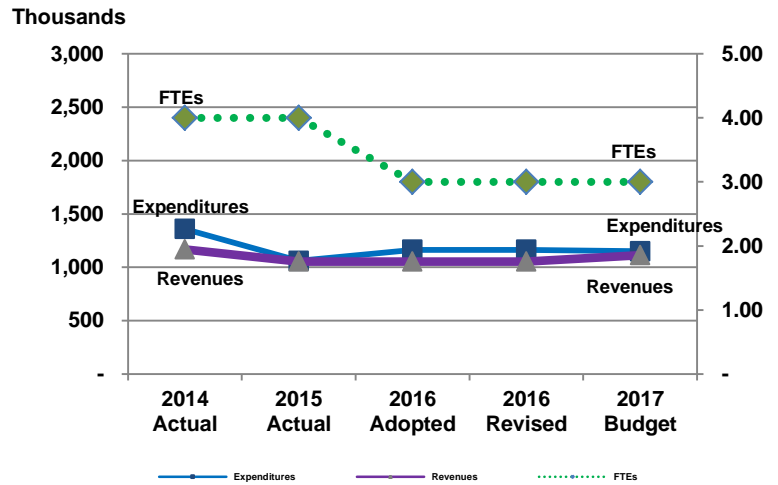
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## Divisional Graphical Summary

**Housing**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	266,900	206,392	181,153	181,153	185,052	3,899	2.15%
Contractual Services	1,086,430	847,806	970,470	970,470	956,223	(14,247)	-1.47%
Debt Service	-	-	-	-	-	-	-
Commodities	5,740	6,204	11,145	11,145	8,395	(2,750)	(0.25)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,359,071</b>	<b>1,060,402</b>	<b>1,162,768</b>	<b>1,162,768</b>	<b>1,149,670</b>	<b>(13,098)</b>	<b>-1.13%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,055,882	951,443	900,000	900,000	968,176	68,176	7.58%
Charges for Services	200	-	-	-	-	-	-
All Other Revenue	111,879	101,337	154,552	154,552	146,255	(8,297)	-5.37%
<b>Total Revenues</b>	<b>1,167,962</b>	<b>1,052,781</b>	<b>1,054,552</b>	<b>1,054,552</b>	<b>1,114,431</b>	<b>59,879</b>	<b>5.68%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	0.90	0.90	1.55	1.45	0.45	(1.00)	(0.69)
Non-Property Tax Funded	3.10	3.10	1.45	1.55	2.55	1.00	0.65
<b>Total FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	94,471	31,201	97,991	97,991	33,645	(64,346)	-65.67%
Housing Grants	174,814	(2,145)	3,750	3,750	3,750	-	0.00%
HUD Grants	1,089,785	1,031,346	1,061,027	1,061,027	1,112,276	51,249	4.83%
<b>Total Expenditures</b>	<b>1,359,071</b>	<b>1,060,402</b>	<b>1,162,768</b>	<b>1,162,768</b>	<b>1,149,670</b>	<b>(13,098)</b>	<b>-1.13%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

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

Shift 1.0 FTE from the General Fund to grant funds

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

## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Housing	110	94,471	31,201	97,991	97,991	33,645	-65.67%	0.45
HUD Section 8	272	1,089,785	1,031,346	1,061,027	1,061,027	1,112,276	4.8%	2.55
Housing Grants	273	174,814	(2,145)	3,750	3,750	3,750	0.0%	-

## Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Case Coordinator	110	GRADE123	25,635	21,464	21,464	0.55	0.45	0.45
Administrative Assistant	110	GRADE120	34,004	29,224	-	1.00	1.00	-
Case Coordinator	272	GRADE123	54,815	61,307	61,307	1.45	1.55	1.55
Administrative Assistant	272	GRADE120	-	-	29,224	-	-	1.00
					111,996			
Budgeted Personnel Savings					-			
Compensation Adjustments					3,994			
Overtime/On Call/Holiday Pay					297			
Benefits					68,766			
<b>Total Personnel Budget</b>					<b>185,052</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### • Housing

The Housing Division promotes community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation and first-time homebuyer resources. The Division 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 Division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	94,025	29,346	96,046	96,046	31,700	(64,346)	-67.0%
Contractual Services	186	1,000	1,000	1,000	1,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	261	855	945	945	945	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>94,471</b>	<b>31,201</b>	<b>97,991</b>	<b>97,991</b>	<b>33,645</b>	<b>(64,346)</b>	<b>-65.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.90</b>	<b>0.90</b>	<b>1.55</b>	<b>1.45</b>	<b>0.45</b>	<b>(1.00)</b>	<b>-69.0%</b>

### • HUD Section 8

The Housing Authority is the core program of the Housing Division 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 Division located at 2622 W. Central, Suite 500. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	172,876	177,046	85,107	85,107	153,353	68,246	80.2%
Contractual Services	911,430	848,951	965,720	965,720	951,473	(14,247)	-1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,480	5,349	10,200	10,200	7,450	(2,750)	-27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,089,785</b>	<b>1,031,346</b>	<b>1,061,027</b>	<b>1,061,027</b>	<b>1,112,276</b>	<b>51,249</b>	<b>4.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	909,941	926,758	900,000	900,000	968,176	68,176	7.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	111,879	101,337	154,552	154,552	146,255	(8,297)	-5.4%
<b>Total Revenues</b>	<b>1,021,820</b>	<b>1,028,095</b>	<b>1,054,552</b>	<b>1,054,552</b>	<b>1,114,431</b>	<b>59,879</b>	<b>5.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.10</b>	<b>3.10</b>	<b>1.45</b>	<b>1.55</b>	<b>2.55</b>	<b>1.00</b>	<b>64.5%</b>

### • Housing Grants

The Housing Division coordinates neighborhood revitalization plans developed by cities in the County. The Division 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 Division 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	174,814	(2,145)	3,750	3,750	3,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>174,814</b>	<b>(2,145)</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	145,941	24,685	-	-	-	-	0.0%
Charges For Service	200	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>146,141</b>	<b>24,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



# Economic Development

**Mission:** *Promote a strong and diverse regional economy by enhancing opportunities for businesses to retain or attract new jobs within the county.*

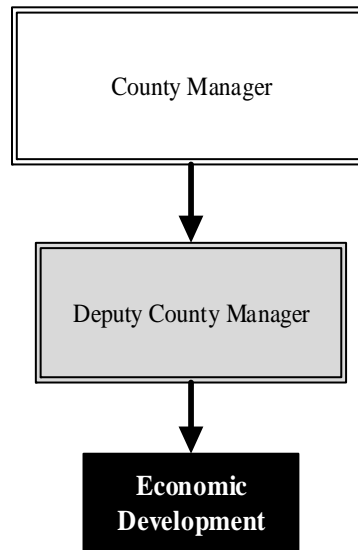
**Tom Golden**  
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## Overview

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.



## Strategic Goals:

- Assist new and expanding small businesses with Micro Loans
- Increase international trade by expanding the use of the Foreign Trade Zone by local firms
- Retain and expand jobs through judicious use of relocation / expansion incentives



# Accomplishments and Priorities

## Accomplishments

Accomplishments for 2015 include:

- Figeac Aerospace, a French conglomerate, completed construction of its North American headquarters in Sedgwick County near the county-owned National Center for Aviation Training. Over a 5-year period Figeac committed to add 200 jobs at an average wage that exceeds the County average; and
- Sedgwick County is serving on the leadership team guiding the development of a Blueprint for Regional Economic Growth, a 10-county regional strategy that is focused on the actions needed to remove obstacles to growth of eight key industry clusters — the region's 'economic engines': aerospace, oil & gas production and transportation, machinery & metal working, agriculture inputs & processing, transportation & logistics, data services & electronic components, advanced materials, and healthcare.

## Priorities

The Sedgwick County Micro-Loan program provides capital to help low- and moderate-income persons establish or expand small businesses in Sedgwick County outside Wichita city limits. Loan funds can be used for startup or expansion equipment, increasing inventory, leases and lease hold improvements, transportation, purchasing a building, and advertising.

The Great Recession has had a lasting effect on Sedgwick County's principal business activity, which is aircraft manufacturing and service. The industry has suffered substantially reduced employment over the past five years but now is well positioned to grow as the industry slowly recovers. Supporting these companies as they recover and helping other industry sectors grow to replace lost aviation manufacturing jobs is a critical issue for Sedgwick County.

Prior to July 1, 2016, the County administered the Affordable Airfares Program, through which Southwest Airlines was offered revenue guarantees of up to \$6.5 million per year to cover operating losses incurred on low-fare airfare service provided to businesses and residents. The program was not renewed and ended on June 30, 2016.

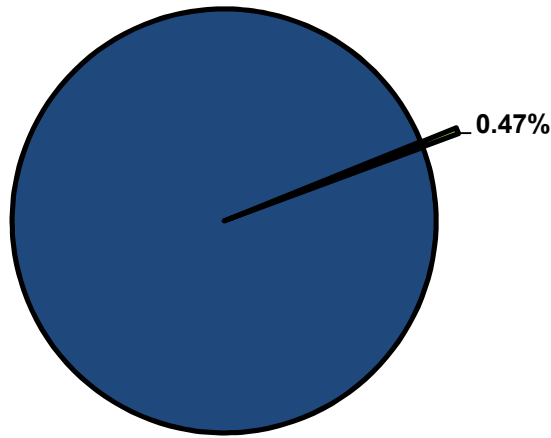


## Significant Budget Adjustments

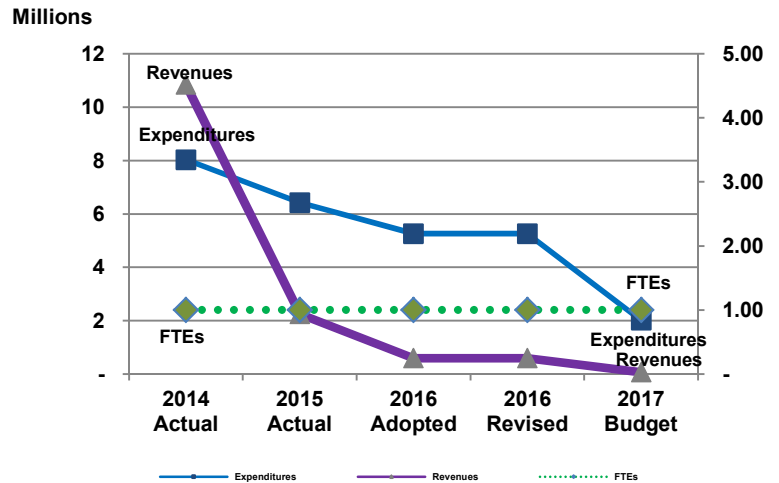
There are no significant adjustments to Economic Development's 2017 budget.

## Divisional Graphical Summary

**Economic Development**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	89,453	86,267	87,613	87,613	88,198	585	0.67%
Contractual Services	7,062,493	5,461,855	5,168,798	5,168,798	1,918,798	(3,250,000)	-62.88%
Debt Service	-	-	-	-	-	-	-
Commodities	3,870	530	5,450	5,450	5,450	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	875,000	875,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,030,817</b>	<b>6,423,652</b>	<b>5,261,861</b>	<b>5,261,861</b>	<b>2,012,446</b>	<b>(3,249,415)</b>	<b>-61.75%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	875,000	875,000	-	-	-	-	-
Charges for Services	12,100	10,000	12,100	12,100	10,302	(1,798)	-14.86%
All Other Revenue	9,958,298	1,365,236	573,880	573,880	52,751	(521,129)	-90.81%
<b>Total Revenues</b>	<b>10,845,398</b>	<b>2,250,236</b>	<b>585,980</b>	<b>585,980</b>	<b>63,054</b>	<b>(522,926)</b>	<b>-89.24%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Fund</b>							
General Fund	1,883,532	1,805,062	1,971,861	1,971,861	1,972,446	585	0.03%
Econ. Devo. Grants	1,181	896	40,000	40,000	40,000	-	0.00%
Affordable Airfares	6,146,104	4,617,694	3,250,000	3,250,000	-	(3,250,000)	-100.00%
<b>Total Expenditures</b>	<b>8,030,817</b>	<b>6,423,652</b>	<b>5,261,861</b>	<b>5,261,861</b>	<b>2,012,446</b>	<b>(3,249,415)</b>	<b>-61.75%</b>

### Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of Affordable Airfares program in State Fiscal Year 2017	(3,250,000)	(475,000)	-

<b>Total</b>	(3,250,000)	(475,000)	-
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### Budget Summary by Program

[illegible]

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Senior Administrative Officer	110	GRADE127	62,524	62,985	62,985	1.00	1.00	1.00
<b>Subtotal</b>					<b>62,985</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					2,108			
Overtime/On Call/Holiday Pay					-			
Benefits					23,105			
<b>Total Personnel Budget</b>					<b>88,198</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### • Economic Development

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	89,453	86,267	87,613	87,613	88,198	585	0.7%
Contractual Services	908,438	839,948	1,874,798	1,874,798	1,874,798	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,870	530	5,450	5,450	5,450	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,001,761</b>	<b>926,744</b>	<b>1,967,861</b>	<b>1,967,861</b>	<b>1,968,446</b>	<b>585</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	55,500	12,500	58,880	58,880	12,751	(46,129)	-78.3%
<b>Total Revenues</b>	<b>55,500</b>	<b>12,500</b>	<b>58,880</b>	<b>58,880</b>	<b>12,751</b>	<b>(46,129)</b>	<b>-78.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,771	3,318	4,000	4,000	4,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>6,771</b>	<b>3,318</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,100	10,000	12,100	12,100	10,302	(1,798)	-14.9%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>12,100</b>	<b>10,000</b>	<b>12,100</b>	<b>12,100</b>	<b>10,302</b>	<b>(1,798)</b>	<b>-14.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Community Development Block Grants Micro Loan Program

The Community Development Block Grants (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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,181	896	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%
<b>Total Expenditures</b>	<b>1,181</b>	<b>896</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,798	12,736	40,000	40,000	40,000	-	0.0%
<b>Total Revenues</b>	<b>12,798</b>	<b>12,736</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Affordable Airfares

In 2006, Sedgwick County Commissioners approved subsidy funding for the Affordable Airfares Program. This program is designed to promote economic development, tourism, and leisure travel to and from Wichita's Mid-Continent Airport. In 2006, the Kansas State Legislature adopted a \$5 million, five-year State Affordable Airfare Fund to be administered by the Kansas Department of Commerce to provide more flight options, competition, and affordable airfares for Kansans. Following expiration of the original five-year term the Legislature has continued to appropriate funds in its adopted budgets. The 2016 state budget allocated \$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 the County's receipt of money from the City of Wichita to pay half of the local funding requirement. Funding is not included in the State's State Fiscal Year (SFY) 2017 budget. Funding in 2016 is the final year of the program.

#### Fund(s): Affordable Airfares 278 / County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,146,104	4,617,694	3,250,000	3,250,000	-	(3,250,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	875,000	875,000	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>7,021,104</b>	<b>5,492,694</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>-</b>	<b>(3,250,000)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	875,000	875,000	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9,890,000	1,340,000	475,000	475,000	-	(475,000)	-100.0%
<b>Total Revenues</b>	<b>10,765,000</b>	<b>2,215,000</b>	<b>475,000</b>	<b>475,000</b>	<b>-</b>	<b>(475,000)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



# Community Programs

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

**Tim Kaufman**  
**Assistant County Manager**

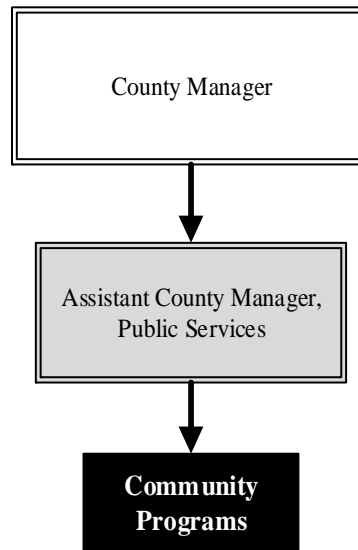
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## Overview

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance.

Sedgwick County provides funding to the Wichita Transit Authority (WTA) for Oaklawn/Sunview services. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.



## Strategic Goals:

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

## Highlights

- The Wichita Transit Authority provided an average of 672 one-way trips a month in 2015 in the Oaklawn/Sunview community, located in the unincorporated area of the County.



# Accomplishments and Priorities

## Accomplishments

In 2015, the Oaklawn Community ridership averaged 672 one-way trips per month. There was a decline in service usage from 2014 to 2015 due to route restructuring by Wichita Transit, an increase in fares, paratransit eligibility updates for riders, and the paratransit recertification process.

## Priorities

The Community Programs funding will continue to support regional planning and Oaklawn community transportation in 2017.

Budget Allocations			
	<i>2015 Actual</i>	<i>2016 Revised</i>	<i>2017 Budget</i>
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$18,651	\$37,302	\$38,795
<b>Total</b>	<b>\$26,651</b>	<b>\$45,302</b>	<b>\$46,795</b>

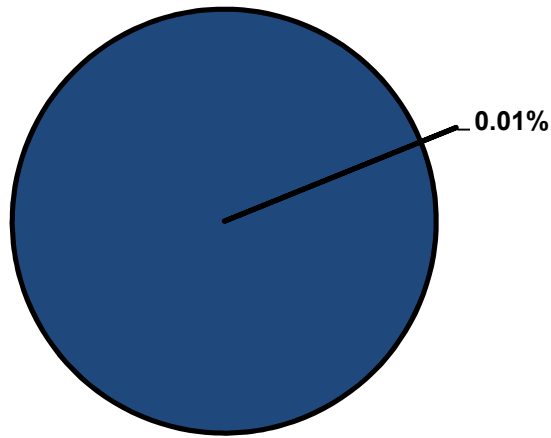


## Significant Budget Adjustments

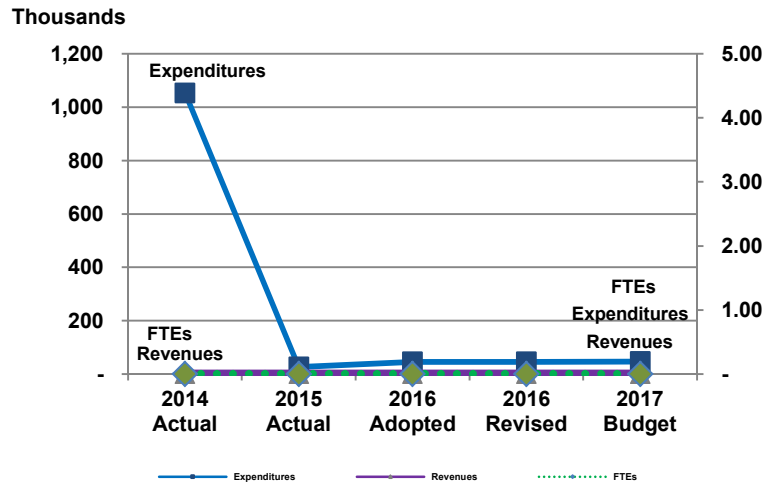
Changes to Community Programs' 2017 budget include a funding increase of \$1,493 to the Wichita Transit Authority for Oaklawn.

## Divisional Graphical Summary

**Community Programs**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,053,856	26,651	45,302	45,302	46,795	1,493	3.30%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,053,856</b>	<b>26,651</b>	<b>45,302</b>	<b>45,302</b>	<b>46,795</b>	<b>1,493</b>	<b>3.30%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,053,856	26,651	45,302	45,302	46,795	1,493	3.30%
<b>Total Expenditures</b>	<b>1,053,856</b>	<b>26,651</b>	<b>45,302</b>	<b>45,302</b>	<b>46,795</b>	<b>1,493</b>	<b>3.30%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in expenditures due to an increase in funding to the Wichita Transit Authority for Oaklawn	1,493	-	-

<b>Total</b>	1,493	-	-
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**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Community Programs	110	1,053,856	26,651	45,302	45,302	46,795	3.30%	-
<b>Total</b>		<b>1,053,856</b>	<b>26,651</b>	<b>45,302</b>	<b>45,302</b>	<b>46,795</b>	<b>3.30%</b>	<b>-</b>

# Technical Education

**Mission:** *To provide students with a state-of-the-art technical education, whether they are here for the beginning state of their education or returning to gain further training for new skills.*

**Tom Golden**  
Deputy County Manager

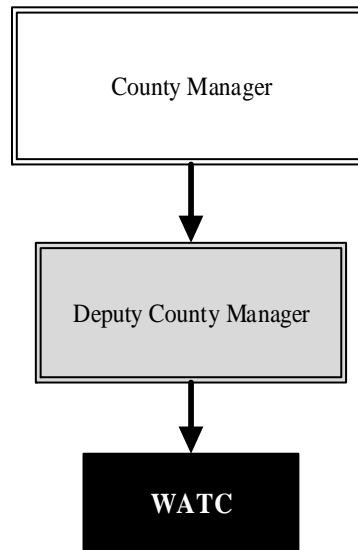
525 N. Main, Suite 343  
Wichita, KS 67203  
316.660.9393

[tom.golden@sedgwick.gov](mailto:tom.golden@sedgwick.gov)

## 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 (BOCC) 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.



## 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*

## Highlights

- New programs were implemented in 2012 which include Robotics and Electromechanical Systems
- Students at the National Center for Aviation Training (NCAT) find work, continue their education, or join the military more than 80 percent of the time after finishing educational programs
- NCAT played a major role in the formation of the National Aviation Consortium
- NCAT provided tours for local residents as well as delegations from foreign countries including China, Chile and Ukraine



# Accomplishments and Priorities

## Accomplishments

NCAT is a world class training and research center designed to meet changing aviation/manufacturing business and workforce needs. NCAT is unique because it brings research and technical training under one roof blending them to meet industry needs. NCAT has two partners: WATC, under the direction of SCTETA, coordinates the training programs and instruction at NCAT, while Wichita State University's (WSU) National Institute for Aviation Research (NIAR) provides research and development opportunities and instruction.

## Priorities

WATC is the designated operator for the NCAT campus. Sedgwick County will continue to reimburse WATC, as the operator, for utilities, repairs, cleaning, security, and maintenance costs associated with WSU/NIAR space at NCAT.

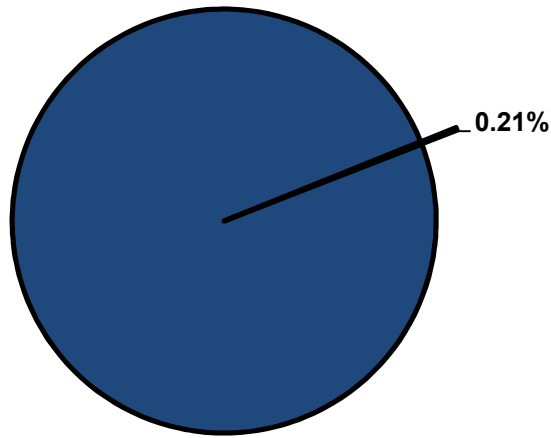


## Significant Budget Adjustments

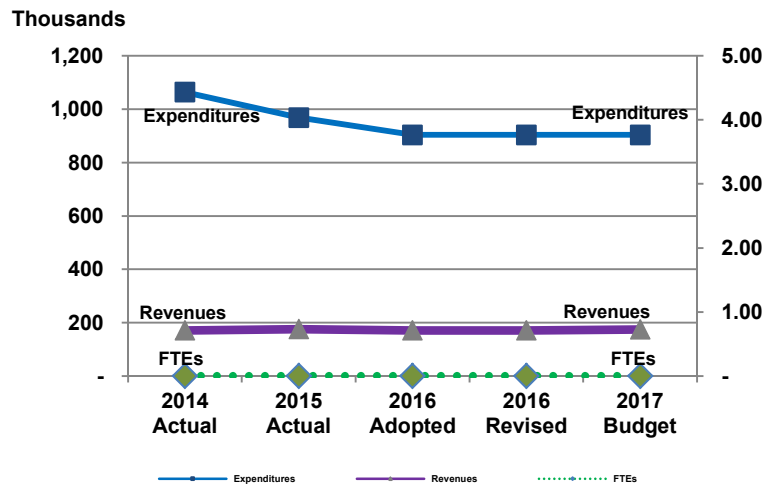
There are no significant adjustments to Technical Education's 2017 budget.

## Divisional Graphical Summary

**Technical Education**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,064,146	968,628	904,000	904,000	904,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,064,146</b>	<b>968,628</b>	<b>904,000</b>	<b>904,000</b>	<b>904,000</b>	<b>-</b>	<b>0.00%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	171,146	175,629	171,149	171,149	174,572	3,423	2.00%
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>171,146</b>	<b>175,629</b>	<b>171,149</b>	<b>171,149</b>	<b>174,572</b>	<b>3,423</b>	<b>2.00%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,064,146	968,628	904,000	904,000	904,000	-	0.00%
<b>Total Expenditures</b>	<b>1,064,146</b>	<b>968,628</b>	<b>904,000</b>	<b>904,000</b>	<b>904,000</b>	<b>-</b>	<b>0.00%</b>



## Significant Budget Adjustments from Prior Year Revised Budget

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

Total	-	-	-
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## Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
W.A.T.C.	Multi.	893,000	793,000	718,000	718,000	718,000	0.00%	-
NCAT Utility Reimb.	110	171,146	175,628	186,000	186,000	186,000	-	-
Total		1,064,146	968,628	904,000	904,000	904,000	0.00%	-

### • Wichita Area Technial College

Wichita Area Technical College (WATC) changes lives by training people for high-wage, high-demand jobs. WATC is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs meeting their needs and ensuring students develop the right skills.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	893,000	793,000	718,000	718,000	718,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>893,000</b>	<b>793,000</b>	<b>718,000</b>	<b>718,000</b>	<b>718,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	171,146	175,628	186,000	186,000	186,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>171,146</b>	<b>175,628</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	171,146	175,629	171,149	171,149	174,572	3,423	2.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>171,146</b>	<b>175,629</b>	<b>171,149</b>	<b>171,149</b>	<b>174,572</b>	<b>3,423</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Wichita State University

**Mission:** *Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.*

## Wichita State University

1845 N. Fairmount  
Wichita, KS 67260  
316.978.3456

<http://www.wichita.edu>

## Overview

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a 1.5 mill county-wide levy for Wichita State University (WSU).

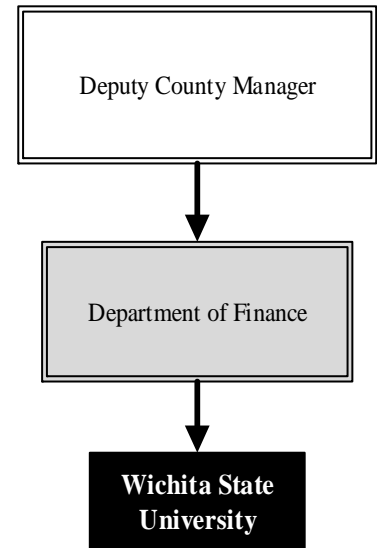
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 32.6 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

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

There are no significant adjustments to Wichita State University's 2017 budget.



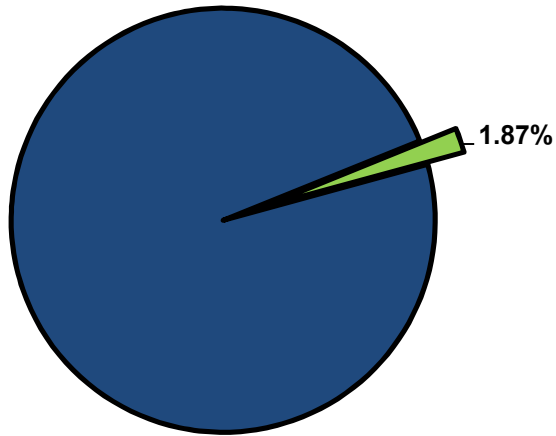
.....  
**WICHITA STATE  
UNIVERSITY**

Below is the allocation detail for Wichita State University:

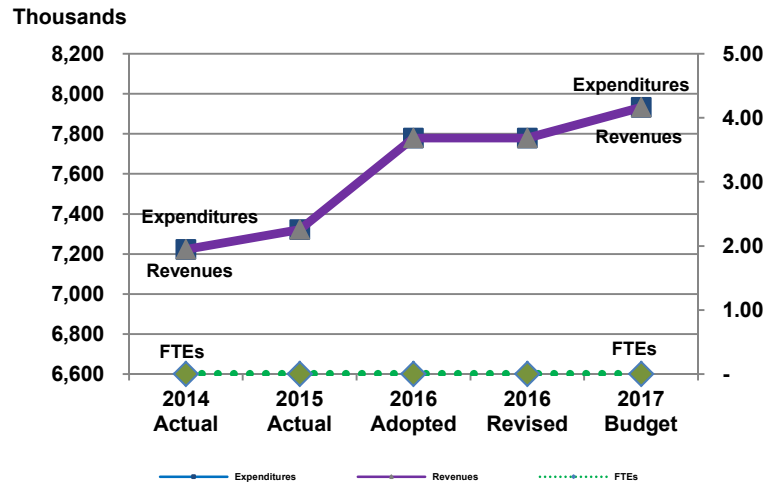
<b>Wichita State University Allocation Detail</b>		
	<b>2016 Budget</b>	<b>2017 Budget</b>
Debt Service	1,941,650	1,512,000
National Center for Aviation Training	800,000	800,000
WSU – Innovation Campus		513,036
Building Insurance	20,396	20,396
<b>Total Capital Improvements</b>	<b>2,762,046</b>	<b>2,845,432</b>
 WSU Sedgwick County /Merit Scholarship Program	 3,796,333	 3,796,333
Urban Assistantships	50,557	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	152,423	152,423
<b>Total Student Support</b>	<b>4,213,469</b>	<b>4,213,469</b>
 Interns – City/County	 136,000	 136,000
Business & Economic Research	150,000	150,000
City Government Services	80,000	80,000
County Government Services	80,000	80,000
<b>Total Economic &amp; Community</b>	<b>446,000</b>	<b>446,000</b>
 Organization & Development	 57,000	 57,000
<b>Total Faculty, Research &amp; Services</b>	<b>57,000</b>	<b>57,000</b>
 Contingent Revenue	 300,000	 371,266
Available for unexpected needs		
<b>Total Contingency</b>	<b>300,000</b>	<b>371,266</b>
 <b>Total Expenditures</b>	 <b>7,778,515</b>	 <b>7,933,167</b>

## Divisional Graphical Summary

**Wichita State University**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	7,223,079	7,322,161	7,778,515	7,778,515	7,933,167	154,652	1.99%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,223,079</b>	<b>7,322,161</b>	<b>7,778,515</b>	<b>7,778,515</b>	<b>7,933,167</b>	<b>154,652</b>	<b>1.99%</b>
<b>Revenues</b>							
Tax Revenues	7,223,079	7,322,161	7,478,515	7,478,515	7,633,167	154,652	2.07%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
<b>Total Revenues</b>	<b>7,223,079</b>	<b>7,322,161</b>	<b>7,778,515</b>	<b>7,778,515</b>	<b>7,933,167</b>	<b>154,652</b>	<b>1.99%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Wichita State University	7,223,079	7,322,161	7,778,515	7,778,515	7,933,167	154,652	1.99%
<b>Total Expenditures</b>	<b>7,223,079</b>	<b>7,322,161</b>	<b>7,778,515</b>	<b>7,778,515</b>	<b>7,933,167</b>	<b>154,652</b>	<b>1.99%</b>

## 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Wichita State University	201	7,223,079	7,322,161	7,778,515	7,778,515	7,933,167	1.99%	-
Total		7,223,079	7,322,161	7,778,515	7,778,515	7,933,167	1.99%	-

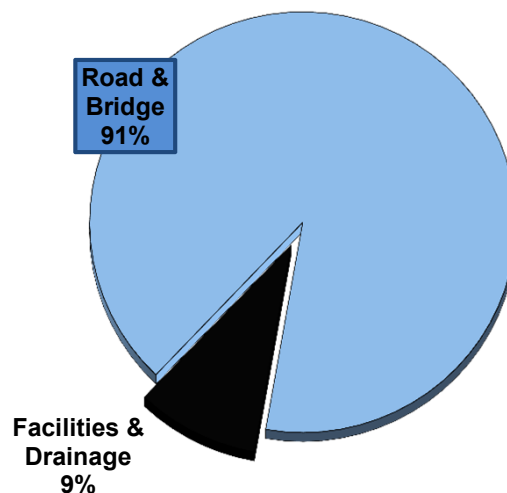
# Capital Improvement Program

## Inside:

Page	
730	Executive Summary
737	Financial Summary

	2017	2018	2019	2020	2021	5-Yr Total
<b>Project Type</b>						
► <b>Facilities &amp; Drainage Projects</b>						
County Facilities & Drainage	6,047,897	5,765,622	5,189,631	1,443,004	1,643,793	20,089,947
Fire District No. 1 Facilities	-	-	-	-	-	-
<b>Sub-Total</b>	<b>6,047,897</b>	<b>5,765,622</b>	<b>5,189,631</b>	<b>1,443,004</b>	<b>1,643,793</b>	<b>20,089,947</b>
► <b>Road &amp; Bridge Projects</b>						
Road Projects	52,577,667	54,568,143	11,268,143	11,318,143	10,757,143	140,489,239
Bridge Projects	6,310,000	3,820,000	5,070,000	6,970,000	2,720,000	24,890,000
<b>Sub-Total</b>	<b>58,887,667</b>	<b>58,388,143</b>	<b>16,338,143</b>	<b>18,288,143</b>	<b>13,477,143</b>	<b>165,379,239</b>
<b>Grand Totals</b>	<b>64,935,564</b>	<b>64,153,765</b>	<b>21,527,774</b>	<b>19,731,147</b>	<b>15,120,936</b>	<b>185,469,186</b>

2017 CIP by Project Type







Artist's Illustration of the Law Enforcement Training Center

## EXECUTIVE SUMMARY

### Capital Improvement Program Overview

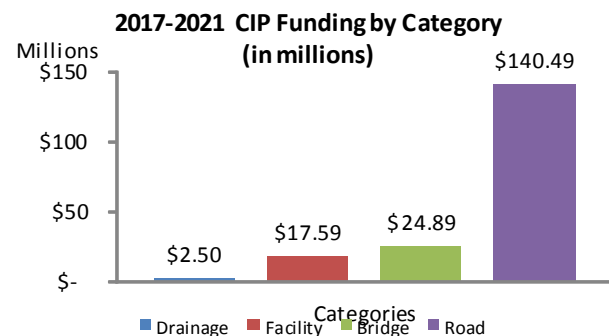
Sedgwick County's Capital Improvement Program (CIP) includes the acquisition, construction, remodeling, and major maintenance of public facilities and infrastructure systems. To be eligible for the capital improvement program, a project must be an addition to the County's facilities or infrastructure 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 divisional 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 Services budget, information technology assets included in the Information Technology Services budget, and routine maintenance of County-owned facilities included in the Facilities Services 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 2017-2021 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 2017 is \$64,935,564, an increase of \$1.31 million from the 2016 capital budget. The 2017-2021 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges, and drainage.



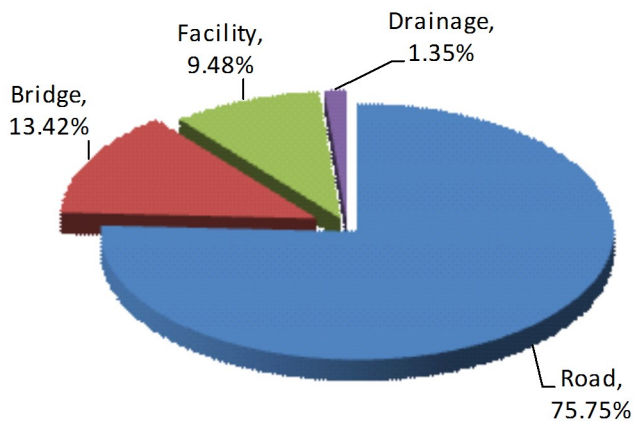
Planned spending on projects in the 2017-2021 CIP includes the following five-year totals: \$17.59 million for facilities, \$2.50 million for drainage, \$24.89 million for bridges, and \$140.49 million for roads.

Funding for the five-year CIP plan totals \$185.47 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 \$76 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 2017-2021 CIP, road projects account for 76 percent, bridge projects for 13 percent, drainage projects for 1 percent, and facility projects for 9 percent.

2017-2021 CIP Expenditures by Category



Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from the Kansas Department of Transportation, the Federal Highway Administration, and local jurisdictions in Sedgwick County.

CIP Funding by Source		
Facilities & Drainage	2017	2017-2021
Cash	\$ 6,047,897	\$ 20,089,947
Bond	-	-
Combined sub-total	\$ 6,047,897	\$ 20,089,947
Roads & Bridges		
Cash	\$ 20,051,667	\$ 80,835,239
Bond	-	-
Other	38,836,000	84,544,000
Combined sub-total	\$ 58,887,667	\$ 165,379,239
<b>Grand Total</b>	<b>\$ 64,935,564</b>	<b>\$ 185,469,186</b>

### Cash Funding

When cash funding is used, divisional budgets reflect the funding for their projects. For example, the Juvenile Detention Facility's 2017 budget includes capital improvement funding of \$47,588 to replace 60 hinges in youth sleeping rooms with continuous safety hinges. Allocating funding for cash-funded projects in this manner allows for accurate budgeting and analysis of the impact of projects on division operations.

Cash is the County's preferred source of funding for capital projects. Projects are financed with bonds only if the project is so large and immediate that cash balances are unavailable and cannot be accumulated in sufficient amounts to pay for the project.

### Other Funding

Funding sources other than bond proceeds and local tax revenue are categorized as other funding. Funding from Federal, State, and local agencies primarily comprise this category. Other funding sources are generally associated with projects resulting from multi-jurisdictional partnerships.

### CIP Process

The CIP is reviewed as the planning for the previous cycle ends. Facility Project Services assists divisions 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 divisions' respective department 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 division requests was initially unconstrained. After several meetings that included presentations from 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 2017-2021 program included:

- protection of public health and safety;
- protection of employee health and safety;
- compliance with regulatory mandates;
- elimination of frequently occurring problem;
- reduction of ongoing operating cost;
- age or condition of existing asset;
- generation of revenue;
- demonstrable public benefit;
- attainment of specified BOCC goal;
- implementation of comprehensive plan;
- response to public demand;
- synergy with other cip projects; and
- availability of dedicated funding.

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 2017 Capital Budget at \$6,047,897 to cover essential facility and drainage. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With funding established within these constraints, the County Manager then reviewed and recommended the CIP to the BOCC for their approval.

For the 2017-2021 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, Operations Support Services Director; and Dave Barber, Advanced Plans Manager, Metropolitan Area Planning Department. Support is provided by Facilities Services, Public Works, and the Budget Office.

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## **CIP Watch List**

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts, or that require funding beyond the amount that can be made available. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program.

All approved projects receive monthly review and all open projects are included in the Quarterly Financial Report. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned to the original funding source on approval of the BOCC.

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## **Project Execution and Prior Year Projects**

### **State Mandates**

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the County road system and highways included in the secondary road system or in the system of County minor collector roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the County except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to State law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

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## **CIP Environmental Scan**

### **The Metropolitan Transportation Plan (MTP) 2035**

The MTP 2035 is the blueprint for all regionally significant transportation projects through 2035. It is a 25-year strategic plan for maintaining and improving mobility within and through the region. It increases effective use of the region's investments and promotes transportation services and infrastructure that are consistent with the overall desires of residents. The MTP 2035 discusses all modes of transportation in the region, includes an inventory of existing conditions, identifies needs, and provides recommendations. The MTP 2035 was prepared by the Wichita Area



Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region. WAMPO is not a department or division 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.

### **How the CIP Addresses Mandates in the MTP 2035 Plan**

Sedgwick County's 2017-2021 CIP continues to address many of the significant transportation issues noted in the latest revision to the 2035 Transportation Plan. The CIP also fulfills the County's responsibility to maintain existing paved roads in the County and its statutory duty to maintain connecting links in most cities in the County. Examples in the plan include:

- The Design of Phase 1 of the South Area Parkway in 2018 to link K-15 to US-81, including a new crossing over the Arkansas River and the BNSF railroad, to follow the 95th St. South alignment as an alternative to a freeway system in the area.
- The construction of a multi-use path to connect the existing path systems in Derby to the existing path systems in Mulvane in 2018.

The Department 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 six year rotating schedule (moving to a seven year rotating schedule starting in 2018), each mile of County road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain state project funding to address other issues identified in the 2035 plan, such as the freeway system and crossings over the floodway. For example:

- Beginning in 2016, Sedgwick County committed to providing the local match to KDOT funding for the first phase of a \$116 million dollar project to replace I-235 and Kellogg (US-54) Interchange, an antiquated and dangerous highway structure.

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or structurally deficient structures, Public Works staff prioritizes

them and programs them in the CIP for replacement as funding allows. Currently, 38 (6.4 percent) of Sedgwick County's bridges are structurally deficient or functionally obsolete. This is better than the current rate for the entire nation (9.6 percent) and Kansas (9.2 percent). The 20 bridges planned for this CIP should help address the issue.

Planned 2017-2021 CIP Bridge Construction	
Year	Number Planned
2017	5
2018	4
2019	4
2020	3
2021	4
<b>Total</b>	<b>20</b>

### **Financial Summaries and Project Pages**

Financial summaries and project pages follow that provide detailed information for each project recommended to the Board of County Commissioners.

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## Significant Current and Recently Completed CIP Projects

### Law Enforcement Training Center

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$ 5.5 million	—

A new Law Enforcement Training Center will provide a training facility necessary to adequately meet the needs of the Wichita Police and Sedgwick County Sheriff Departments, as well as the County's Emergency Communications (9-1-1) staff. The new facility will be located on Wichita State University's Innovation Campus and jointly use space and create natural synergies for law enforcement training, and it has regional potential.

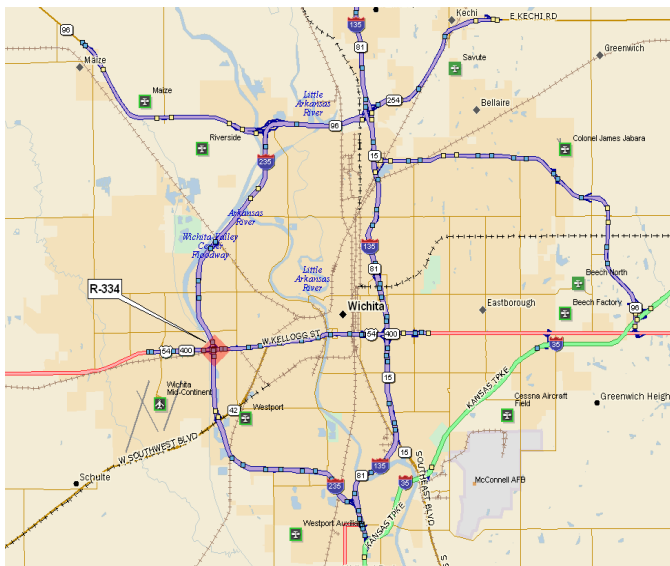
The new Law Enforcement Training Center will be a joint effort of Sedgwick County and the City of Wichita with equal contributions from both organizations.

### Interchange at I-235 and US-54 (Phase I)

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$3.5 million	—
Bond	—	—
Other	\$112.6 million	—

The BOCC 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 was started in 2016 and will extend through 2018. The interchange is a high priority project in both the region and the State.



### Construct New EMS Northeast Post

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$1.5 million	—

The northeast region of Wichita and Sedgwick County has experienced significant growth

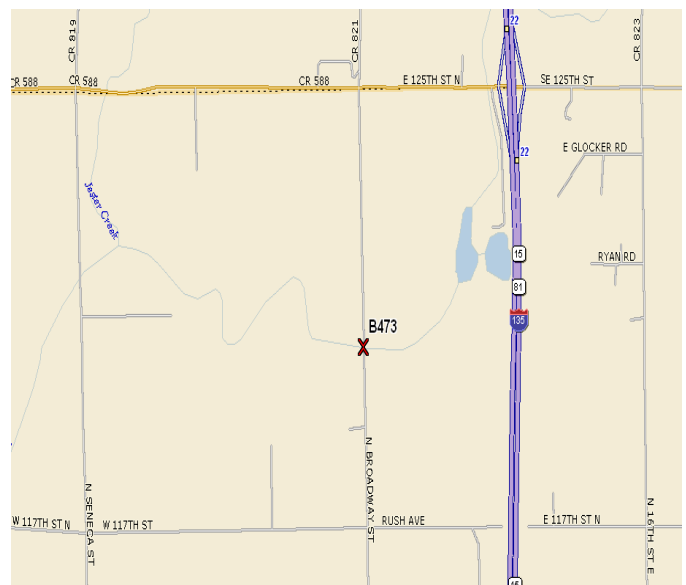
over the past few years, with projections indicating that the development and growth in this area will continue at a quick pace. This growth, along with relocation of crews from the Northeast to other areas to meet urgent needs, has necessitated construction of a new Northeast Post in order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding northeast corridor of Sedgwick County.

### Bridge on Broadway between 117th and 125th St. North

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$1.8 million	\$0.8 million

This bridge is scheduled for replacement in 2017, and it currently has a sufficiency rating of

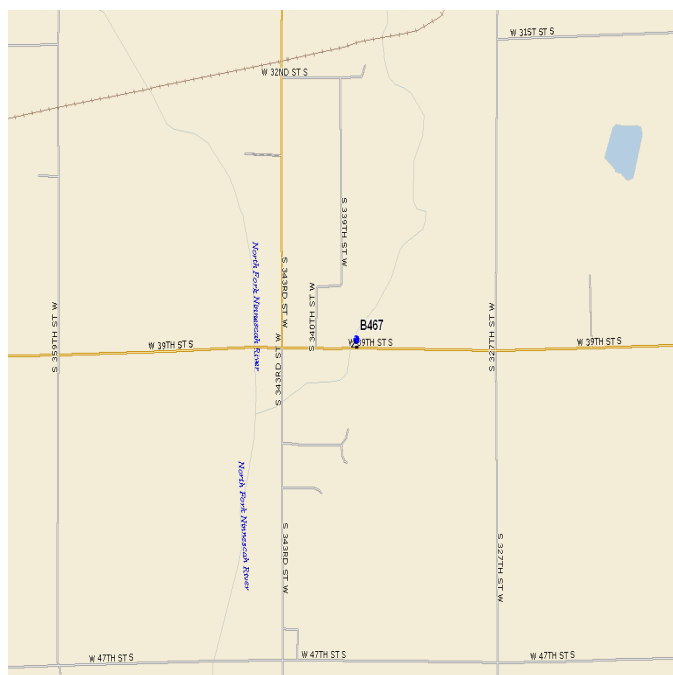
28.5 and is structurally deficient. The load limit for this bridge is 15/23/36 and it has a traffic count of 1,591.



*Bridge on 39th St. South between 327th and 343rd St. West*

Project Overview		
Funding Type	Project Allocation	Expenditures to -date
Cash	\$1.8 million	\$0.8 million

This bridge is scheduled for replacement in 2017, and it currently has a 15/23/36 rating. It is structurally deficient. It is 15/23/36 and it has a 15/23/36 rating.



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### *Compliance with the Americans with Disabilities Act*

Project Overview		
Funding Type	Project Allocation	Expenditures to -date
Cash	\$3.9 million	\$1.6 million

The Americans with Disabilities Act (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. Since 2009, \$3.9 million has been allocated for ADA projects with expenditures of \$1.6 million to date and an allocation of \$465,116 for 2017. CIP years 2017-2021 will be used to address low and very low priority barriers identified in the plan.



**2017-2021**

**Capital Improvement Program**

**Financial Summary**

## FACILITIES AND DRAINAGE

2017-2021 CIP Appropriations Plan			2017	2018	2019	2020	2021	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
741	Facility	Compliance with the Americans with Disabilities Act (ADA)	465,116	455,470	135,186	149,816	146,199	1,351,787
742		Outdoor Warning Device replacements and new installations	110,000	110,000	110,000	110,000	110,000	550,000
743		Adult Field Services - Facility Updates	-	-	106,437	-	-	106,437
744		Construct EMS Garage Facility	-	-	667,589	-	-	667,589
745		Construct New EMS Northeast Post	1,465,799	-	-	-	-	1,465,799
746		Construct New EMS West Post	-	-	1,753,519	-	-	1,753,519
747		District Attorney, Carpeting - Downtown Offices	247,762	-	-	-	-	247,762
748		DNA Lab Addition	-	4,353,900	-	-	-	4,353,900
749		Juvenile Detention Facility - Hinge Project	47,588	-	-	-	-	47,588
750		Replace EMS Post 1	-	-	1,509,134	-	-	1,509,134
751		Replace Exterior Joint Sealant Adult Detention - North Add.	-	161,831	-	-	-	161,831
752		Replace Parking Lots on County Property	-	184,421	-	205,712	-	390,133
753		Replace Roofs - County-Owned Buildings	-	-	-	477,476	887,594	1,365,070
754		Rooftop HVAC Unit Replacement at Regional Forensic Science Center	361,632	-	-	-	-	361,632
755		Sedgwick County Park Pond Bank Stabilization & Paving	-	-	407,766	-	-	407,766
756		Law Enforcement Training Center	2,850,000	-	-	-	-	2,850,000
Totals			5,547,897	5,265,622	4,689,631	943,004	1,143,793	17,589,947
757	Drainage	D25 - Flood Control System Major Maintenance and Repair	500,000	500,000	500,000	500,000	500,000	2,500,000
Totals			500,000	500,000	500,000	500,000	500,000	2,500,000

# ROADS AND BRIDGES

2017-2021 CIP Appropriations Plan			2017	2018	2019	2020	2021	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
758	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
759		R175: Preventive Maintenance on Selected Roads	10,666,667	7,857,143	7,857,143	7,857,143	7,857,143	42,095,239
760		R264: Miscellaneous Drainage Projects	500,000	500,000	500,000	550,000	600,000	2,650,000
761		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	661,000	661,000	661,000	-	2,644,000
762		R331: Traffic Control Maintenance and Construction	550,000	550,000	550,000	550,000	600,000	2,800,000
763		R334: Interchange at I-235 and US-54 (Phase 1)	40,000,000	36,000,000	-	-	-	76,000,000
764		R341: South Area Parkway from K-15 to US-81	-	1,000,000	-	-	-	1,000,000
765		R342: Cold Mix & Gravel Road Replacement Program	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
766		R343: Multi-use Path on Rock Road from Derby to Mulvane	-	1,000,000	-	-	-	1,000,000
767		R344: Widen Greenwich Road from Harry to Pawnee	-	5,000,000	-	-	-	5,000,000
768		R345: Multi-Use Path on Rock from McConnell to Oak Knoll	-	300,000	-	-	-	300,000
Totals			52,577,667	54,568,143	11,268,143	11,318,143	10,757,143	140,489,239

**ROADS AND BRIDGES (continued)**

2017-2021 CIP Appropriations Plan			2017	2018	2019	2020	2021	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
769	Bridges	B461: Special Bridge Inspection and Engineering Services	100,000	100,000	100,000	100,000	100,000	500,000
770		B464: Bridge Designs and Engineering Studies	120,000	120,000	120,000	120,000	120,000	600,000
771		B467: Bridge on 39th St. South between 327th and 343rd St. West	1,600,000	-	-	-	-	1,600,000
772		B471: Bridge on 53rd St. North between 231st and 247th St. West	700,000	-	-	-	-	700,000
773		B472: Bridge on 295th St. West between 45th and 53rd St. North	-	550,000	-	-	-	550,000
774		B473: Bridge on Broadway between 117th and 125th St. North	1,700,000	-	-	-	-	1,700,000
775		B475: Bridge on 295th St. West between 93rd and 101 St. North	400,000	-	-	-	-	400,000
776		B476: Bridge on 95th St. South between 151st and 167th St. West	900,000	-	-	-	-	900,000
777		B482: Bridge Redeck on Hydraulic between 69th and 77th St. North	-	1,000,000	-	-	-	1,000,000
778		B484: Bridge on 95th St. South between Broadway and KTA	100,000	100,000	1,450,000	-	-	1,650,000
779		B485: Bridge on 151st St. West over Ninnescah	350,000	50,000	50,000	4,500,000	-	4,950,000
780		B488: Bridge on 215th St. West between 13th and 21st St. North	100,000	100,000	800,000	-	-	1,000,000
781		B489: Bridge on Hydraulic between 111th and 119th St. South	-	100,000	1,700,000	-	-	1,800,000
782		B490: Bridge on 143rd St. East between Harry and Pawnee	100,000	650,000	-	-	-	750,000
783		B491: Bridge on 71st St. South between Webb and Greenwich	100,000	800,000	-	-	-	900,000
784		B492: Bridge on 103rd St. South between 103rd and 119th St. West	40,000	100,000	400,000	-	-	540,000
785		B493: Bridge on 199th St. West between Central and 13th St. North	-	100,000	100,000	1,350,000	-	1,550,000
786		B494: Bridge on 143rd St. East between 69th and 77th St. North	-	50,000	100,000	500,000	-	650,000
787		B495: Bridge on 247th St. West between 77th and 85th St. North	-	-	50,000	100,000	500,000	650,000
788		B496: Bridge on 183rd St. West between 45th and 53rd St. North	-	-	100,000	100,000	1,000,000	1,200,000
789		B497: Bridge on Ridge between 39th and 47th St. South	-	-	50,000	100,000	500,000	650,000
790	B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	50,000	100,000	500,000	650,000	
Totals			6,310,000	3,820,000	5,070,000	6,970,000	2,720,000	24,890,000
Facility & Drainage Totals			6,047,897	5,765,622	5,189,631	1,443,004	1,643,793	20,089,947
Road & Bridge Totals			58,887,667	58,388,143	16,338,143	18,288,143	13,477,143	165,379,239
Grand Totals			64,935,564	64,153,765	21,527,774	19,731,147	15,120,936	185,469,186

**Project Name** Compliance with the Americans with Disabilities Act (ADA)  
**Requestor/Title/Department** Steve Claassen, Director of Facilities, Fleet, and Parks  
**Project Purpose** Improvement

**Project Description:**

**Location** County owned buildings located across the County.

**Scope of Work to be Performed:**

The ADA Transition Plan was the result of an exhaustive inspection of all County facilities for ADA barriers. The plan identifies ADA variances by priority based on the severity of the variance and the risk of failing to promptly comply. This project continues to provide for a logical, planned effort to comply with the ADA and the recommendations of the County's Transition Plan. CIP years 2017 - 2021 will be used to address low and very low priority barriers identified in the plan.

**Project Need/Justification:**

In 1997, the County was sued for violation of the ADA at the Kansas Coliseum; a negotiated agreement was reached. In 2006, a renewed prospect of exposure to litigation became apparent. The County is committed to ADA compliance both because it is required by law, and also because it is the right thing to do. As a demonstration of this commitment, the Board of County Commissioners adopted an updated ADA Self-Evaluation and Transition Plan in October 2008. The Transition Plan included 83 County addresses with 995 individually listed variances. The adopted plan identifies the barriers, recommends corrective action, and indicates a conceptual cost for bringing the barrier into compliance.

**Consequences of Delaying or Not Performing the Work Outlined:**

Without diligently pursuing a compliance effort that documents a timed plan to completion, the County is in jeopardy of lawsuits and an appearance of disregard for the law and its citizens. The ADA requires a continuing obligation to barrier removal, and that County programs and services, when viewed in their entirety, are readily accessible to people with disabilities.

**Describe Project's Impact on Operating Budget:**

No significant impact on the operating budget is anticipated.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	247,016	465,116	455,470	135,186	149,816	146,199	1,351,787
<b>Total</b>	<b>247,016</b>	<b>465,116</b>	<b>455,470</b>	<b>135,186</b>	<b>149,816</b>	<b>146,199</b>	<b>1,351,787</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash	247,016	465,116	455,470	135,186	149,816	146,199	1,351,787
<b>Total</b>	<b>247,016</b>	<b>465,116</b>	<b>455,470</b>	<b>135,186</b>	<b>149,816</b>	<b>146,199</b>	<b>1,351,787</b>

**Project Name** Outdoor Warning Device replacements and new installations  
**Requestor/Title/Department** Daniel Pugh, Emergency Manager  
**Project Purpose** Improvement

**Project Description:**

**Location** Various Locations

**Scope of Work to be Performed:**

The scope of this project is five outdoor warning devices per year. A decision will be made as to whether the five devices will be all new installations, replacements of existing devices, or a combination of both. This matches BoCC expectations based on 2011 conversations during the upgrade of the outdoor warning device receivers. Division Director priority #5.

**Project Need/Justification:**

K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to, "develop and coordinate a local hazard warning and notification system." In addition, the public expects such a system to exist, be maintained in good working order, and be expanded and improved as necessary. Conversations with the BoCC in 2011 (when the receiver upgrade project was approved) centered on the fact that the part of the outdoor warning devices that makes the noise will still be functionally obsolete.

**Consequences of Delaying or Not Performing the Work Outlined:**

The consequences of not doing this project would be potential failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations.

**Describe Project's Impact on Operating Budget:**

It is estimated that the future impact of this CIP request on the operating budget of Emergency Management will be less than \$1,200.00 per year (\$19.40 x 5 devices x 12 months = \$1,164.00).

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
Cash	3,600	3,600	3,600	2,400	1,200	14,400
<b>Total</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>2,400</b>	<b>1,200</b>	<b>14,400</b>

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	100,000	110,000	110,000	110,000	110,000	110,000	550,000
<b>Total</b>	<b>100,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>550,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash	100,000	110,000	110,000	110,000	110,000	110,000	550,000
<b>Total</b>	<b>100,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>550,000</b>

**Project Name** Adult Field Services - Facility Updates  
**Requestor/Title/Department** Glenda Martens, Director Sedgwick County Department of Corrections  
**Project Purpose** Replacement

**Project Description:**

**Location** Adult Field Services - 905 N. Main

**Scope of Work to be Performed:**

Facility updates include: (1) Remove existing storefront in courtyard and replace with aluminum storefront, insulated glass system; (2) Paint existing sliding doors and accompanying window frames in offices lining the courtyard; (3) Remove vertical blinds and replace with solar shades; (4) Replace drapery; (5) Replace office door signage. Division Director priority #8.

**Project Need/Justification:**

The Sedgwick County Department of Corrections - Adult Field Service Division has operated in the building located at 905 N. Main since 1989. Replacing the existing single pane courtyard windows with a more energy efficient option will save the County money through reduced utility expenses. In addition, providing energy efficient solar shades will yield a higher performance by reducing noise levels in the building and creating a healthy work environment. The existing drapes are unable to be cleaned due to their age and deterioration. Replacing the drapes is the only way to minimize the dust collections that have been absorbed for 25+ years.

**Consequences of Delaying or Not Performing the Work Outlined:**

Delaying this project will lead to excessive utility expenses and an unhealthy work environment.

**Describe Project's Impact on Operating Budget:**

This is a one-time project. The goal is decreased utility expenses.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
Total						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				7,373			7,373
Contractual Services				99,064			99,064
<b>Total</b>				<b>106,437</b>			<b>106,437</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash				106,437			106,437
<b>Total</b>				<b>106,437</b>			<b>106,437</b>



**Project Name** Construct EMS Garage Facility  
**Requestor/Title/Department** Scott R. Hadley, Director Emergency Medical Services  
**Project Purpose** New

**Project Description:**

**Location** Area of 1015 Stillwell

**Scope of Work to be Performed:**

Construction of a new facility to store ready surge units in compliance with state regulations. The facility will include six ambulance bays as well as space for storage, training and equipment maintenance. Division Director priority #4.

**Project Need/Justification:**

The reserve ready fleet has increased and future call demand will create a need for a place for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to the ambulance fleet for surge ability has increased and the Department has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandates how ambulances are stored and housed ; K.A.R. 109-2-5 (j) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area on ambulance operations and serve as a maintenance area for equipment repair.

**Consequences of Delaying or Not Performing the Work Outlined:**

Delaying or not completing this project would increase the risk of the department being out of compliance with State Regulations, which could potentially jeopardize the Department's Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance could interfere with the effective functioning of that department. Finally, not being able to properly store ambulances by regulation (parking them outside) creates potential for wind or hail damage.

**Describe Project's Impact on Operating Budget:**

The following impacts on the operating budget for increased utility costs are anticipated and will be requested in the departmental budget.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
Contractual Services			9,250	9,780	10,310	29,340
<b>Total</b>			<b>9,250</b>	<b>9,780</b>	<b>10,310</b>	<b>29,340</b>

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				667,589			667,589
<b>Total</b>				<b>667,589</b>			<b>667,589</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash				667,589			667,589
<b>Total</b>				<b>667,589</b>			<b>667,589</b>

**Project Name** Construct New EMS Northeast Post  
**Requestor/Title/Department** Scott R. Hadley, Director Emergency Medical Services  
**Project Purpose** New

**Project Description:**

**Location** Northeast area near the K-96 Webb Rd/Greenwich Rd corridor

**Scope of Work to be Performed:**

Construction of a new facility to be staffed with a crew 24 hours per day, 7 days per week to address growing and expected call volume in the northeast area of Wichita and Sedgwick County. There is no current facility in this area. Division Director priority #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) were relocated in 2012 to meet ongoing demand in the Wesley Hospital area. Additionally, the crews and ambulance currently located at 1010 North 143rd Street East were relocated in 2014 to meet the increasing demand in the Greenwich Heights area. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding northeast corridor of Sedgwick County, a facility that provides 24 hour staffing is needed.

**Consequences of Delaying or Not Performing the Work Outlined:**

Not approving, deferring, or delaying this project will result in further erosion of response times, service degradation, system-wide stress, and directly hinders the ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in northeast Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries and would manifest in decreased customer satisfaction, and increased morbidity and mortality rates.

**Describe Project's Impact on Operating Budget:**

Demand projections indicate that this new post would require 24 hour staffing and associated recurring personnel, commodities, and contractual costs.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
Contractual Services	11,480	12,220	12,960	13,700	14,440	64,800
Commodities	8,000	1,400	1,500	1,600	1,700	14,200
Personnel Services	314,411	323,844	333,559	343,566	353,872	1,669,252
<b>Total</b>	<b>333,891</b>	<b>337,464</b>	<b>348,019</b>	<b>358,866</b>	<b>370,012</b>	<b>1,748,252</b>

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		1,426,869					1,426,869
Contractual Services		1,500					1,500
Commodities		37,430					37,430
<b>Total</b>		<b>1,465,799</b>					<b>1,465,799</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		1,465,799					1,465,799
<b>Total</b>		<b>1,465,799</b>					<b>1,465,799</b>

**Project Name** Construct New EMS West Post  
**Requestor/Title/Department** Scott R. Hadley, Director Emergency Medical Services  
**Project Purpose** New

**Project Description:**

**Location** West Wichita/Sedgwick County

**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 the escalating call volume and expected growth of residential housing and commercial businesses in west Wichita and Sedgwick County. Division Director priority #7.

**Project Need/Justification:**

The West 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 (see attachment). In addition to the 24 7 ambulance at EMS Post 5 a 12-hour 7 day a week crew and ambulance was relocated in 2012 to assist in meeting this increase demand. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding west area of Wichita and Sedgwick County a new facility that provides 24 hour staffing is needed

**Consequences of Delaying or Not Performing the Work Outlined:**

Not approving, deferring, or delaying this project will result in further erosion of response times, service degradation, system-wide stress, and directly hinders the ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in west Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries and would manifest in decreased customer satisfaction, and increased morbidity and mortality rates.

**Describe Project's Impact on Operating Budget:**

Demand projections indicate that this new post would require 24 hour staffing and associated recurring personnel, commodities, and contractual costs. The project includes 4.0 additional FTEs.

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total
Contractual Services			12,960	13,700	14,440	41,100
Commodities			1,400	1,400	1,400	4,200
Personnel Services			333,559	343,566	353,872	1,030,997
<b>Total</b>			<b>347,919</b>	<b>358,666</b>	<b>369,712</b>	<b>1,076,297</b>

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				1,713,798			1,713,798
Commodities				39,721			39,721
<b>Total</b>				<b>1,753,519</b>			<b>1,753,519</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash				1,753,519			1,753,519
<b>Total</b>				<b>1,753,519</b>			<b>1,753,519</b>

**Project Name** District Attorney, Carpeting - Downtown offices  
**Requestor/Title/Department** Marc Bennett, District Attorney  
**Project Purpose** Maintenance

**Project Description:**

**Location** Main Courthouse, Annex, 535 N. Main, 1st and 2nd Floors

**Scope of Work to be Performed:**

Replace aging carpet and tile flooring in common areas, hallways, offices and stairwells.

**Project Need/Justification:**

The flooring is approximately 20 years of age in most of the district attorney's downtown office space. This includes waiting rooms, hallways, offices, workstation flooring and multifunction rooms. It is visually worn and in need of replacement as well as certain areas are becoming unsafe due to ripples, fraying and loose carpet.

**Consequences of Delaying or Not Performing the Work Outlined:**

The existing carpet has areas where trip hazards exist, particularly in the hallway areas and one stairwell. The carpet in most of the areas is approximately 20 years of age and is worn, dirty, frayed and certain areas are unsafe and incur heavy traffic on a daily basis. The carpet will continue to deteriorate if not replaced.

**Describe Project's Impact on Operating Budget:**

There is no future impact on the operating budget.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		247,762					247,762
<b>Total</b>		<b>247,762</b>					<b>247,762</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		247,762					247,762
<b>Total</b>		<b>247,762</b>					<b>247,762</b>

**Project Name** DNA Lab Addition  
**Requestor/Title/Department** Dr. Tim Rohrig, Director of RFSC  
**Project Purpose** New  
**Project Description:**  
**Location** 1109 N Minneapolis, Wichita, KS 67214

**Scope of Work to be Performed:**

Construction of a two story facility that will house a state of the art DNA laboratory for evidence screening and forensic analysis. Designed to accomodate future growth for DNA analyses, and will allow for the addition of three additional staff members in the future. Expansion is on a neighboring lot already owned by Sedgwick County. The project will also include funds for repurposing the old DNA space to accomodate needed growth for the toxicology laboratory. Division Director priority #2.

**Project Need/Justification:**

The demands of the criminal justice system have focused on a more rigorous form of DNA analysis, which has overwhelmed the current DNA staff and lab space. The increased sensitivity of technology continues to raise challenges of contamination, or the allegation of such, which require specialized engineering. The new laboratory will accomodate pressurized air control and decontamination/gowning areas which are standard features for modern DNA facilities. Relocation of the current Biology/DNA laboratory and analyst office area will allow for expansion of Toxicology laboratory space, which is currently experiencing space limitations. A position was added to Toxicology through the 2015 budget process, but there is no space in the current Toxicology office to accommodate the additional position. Toxicological analysis is also requiring the addition of LCMS instrumentation, which requires significantly more space.

**Consequences of Delaying or Not Performing the Work Outlined:**

Continued use of current space will result in an increased case backlog and an environment prone to contamination. Once contamination issues occur, challenges to results will be met in the courtroom and highlighted in the media. It will extend the time it takes to complete casework and limits the ability to leverage technology. Project also allows DNA files to remain on-site. Requests for archived files result in extreme delays in data access; off site storage will result in the delay of suspect identifications in high profile violent crimes. Expansion protects evidence integrity and accommodates the increased testing required for criminal investigations.

**Describe Project's Impact on Operating Budget:**

Future impacts to operating budget are increased utility costs. Estimates are based on current utility costs per square foot. This project is ranked #3 out of 5 by the Public Safety Director.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
Contractual Services		88,151	84,516	88,741	93,178	354,586
<b>Total</b>		<b>88,151</b>	<b>84,516</b>	<b>88,741</b>	<b>93,178</b>	<b>354,586</b>

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			3,565,730				3,565,730
Commodities			788,170				788,170
<b>Total</b>			<b>4,353,900</b>				<b>4,353,900</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
<b>Total</b>							

**Project Name** Juvenile Detention Facility (JDF) - Hinge Project  
**Requestor/Title/Department** Glenda Martens, Director Sedgwick County Department of Corrections  
**Project Purpose** Replacement

**Project Description:**

**Location** Juvenile Detention Facility - 700 S. Hydraulic

**Scope of Work to be Performed:**

Replace 60 hinges in youth sleeping rooms at JDF with continuous safety hinges (piano hinge) to eliminate anchoring points and reduce the likelihood of completed suicides. Division Director priority #1.

**Project Need/Justification:**

Youth held in the juvenile detention facility are at an elevated risk for suicide due to their life histories (trauma, mental health disorders, substance abuse, physical/sexual/emotional abuse). The juvenile detention facility employs a suicide prevention program consisting of assessment, monitoring/observation, intervention and safe resident housing. In February 2015 a youth utilized the door hinges in his room to anchor a sheet in an attempt to commit suicide. In subsequent assessments door hinges were found to be worn and pulling away from the wall, creating an opportunity for suicide. In the last five years the juvenile detention facility averaged 8 suicide attempts per year. The monthly average for youth on suicide watch in 2015 was 14, as compared to 11 in 2014.

**Consequences of Delaying or Not Performing the Work Outlined:**

Delaying this project would impact resident safety by increasing the opportunity for suicide attempts.

**Describe Project's Impact on Operating Budget:**

This project could be completed in phases; otherwise, there is no impact on future operating budgets.

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		3,966					3,966
Contractual Services		43,622					43,622
<b>Total</b>		<b>47,588</b>					<b>47,588</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		47,588					47,588
<b>Total</b>		<b>47,588</b>					<b>47,588</b>

**Project Name** Replace EMS Post 1  
**Requestor/Title/Department** Scott R. Hadley, Director Emergency Medical Services  
**Project Purpose** Replacement

**Project Description:**

**Location** Near Central & Meridian

**Scope of Work to be Performed:**

Post 1 is a facility provided originally by Riverside Hospital and currently owned by Via Christi Riverside hospital. This facility houses one crew 24 hours per day, 7 days per week and is responsible for the near northwest side of Wichita and will be in need of replacement. This project has been on the watch list for several years due to the uncertainty of Via Christi's needs for the facility. Division Director priority #6.

**Project Need/Justification:**

The current post is serviceable and has had recent repairs. This project is intended to replace this facility as Via Christi no longer operates a hospital there and the facility is undergoing changes in mission and utilization, and the Department may be asked to find another location for EMS Post 1. In addition to this uncertainty, future replacement ambulance chassis are longer than current models and will not fit in the current facility. This post area generates around 5,000 calls annually, serving about 33,500 residents.

**Consequences of Delaying or Not Performing the Work Outlined:**

This facility is attached to Via-Christi Riverside, which is changing its utilization. It is a key location for EMS as it is on the west side of the river. There is no Emergency Department at this location to generate available units after completing a transport as it could on occasion in the past. Not replacing the post could create response challenges to the west and northwest area of Wichita and Sedgwick County

**Describe Project's Impact on Operating Budget:**

Operating budget impact is for utilities currently paid by Via-Christi, but will be EMS' responsibility at the new location.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
Contractual Services			11,940			11,940
<b>Total</b>			<b>11,940</b>			<b>11,940</b>

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				1,509,134			1,509,134
<b>Total</b>				<b>1,509,134</b>			<b>1,509,134</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash				1,509,134			1,509,134
<b>Total</b>				<b>1,509,134</b>			<b>1,509,134</b>



**Project Name** Replace Exterior Joint Sealant Adult Detention - North Add.  
**Requestor/Title/Department** Steve Claassen, Director of Facilities, Fleet, and Parks  
**Project Purpose** Improvement

**Project Description:**

**Location** 141 W. Elm

**Scope of Work to be Performed:**

Replace joint sealant for pre-cast concrete panels at the Sedgwick County Adult Detention Facility (North addition). Work includes removal of existing sealant from all exterior horizontal and vertical pre-cast joints, removal of all sealant from thirteen interior gyms located in pods, and properly cleaning and preparing joints for new backer rods and two part joint sealant. Sealant inside gyms will receive "pick proof" sealant to prevent vandalism.

**Project Need/Justification:**

Current sealant is failing in places but the majority still has a few years of useful life remaining. Pre-cast construction is reliant upon the sealant between panels to maintain the integrity of the exterior envelope of the building. The South Housing unit sealant was replaced in 2008. The need to totally replace sealant for the North addition is projected for 2015.

**Consequences of Delaying or Not Performing the Work Outlined:**

Without functioning precast wall panel sealant, damage is likely to structural steel weld plates that connect the pre-cast to the poured in place concrete structure, pre-cast panel deterioration will occur, increased utility costs will result and increased potential for mold and pests become problems.

**Describe Project's Impact on Operating Budget:**

There is no significant impact on the operating budget anticipated.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
Total						

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			161,632				161,632
Contractual Services			199				199
<b>Total</b>			<b>161,831</b>				<b>161,831</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash			161,831				161,831
<b>Total</b>			<b>161,831</b>				<b>161,831</b>

**Project Name** Replace Parking Lots on County Property  
**Requestor/Title/Department** Steve Claassen, Director of Facilities, Fleet, and Parks  
**Project Purpose** Improvement

**Project Description:**

**Location** Various County-owned Facilities

**Scope of Work to be Performed:**

Complete replacement of parking lots outside various County-owned buildings.

**Project Need/Justification:**

In 2010, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan for replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair and replacement.

**Consequences of Delaying or Not Performing the Work Outlined:**

Primarily the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the possibility for pedestrian injury increases.

**Describe Project's Impact on Operating Budget:**

There is no significant impact on the operating budget anticipated.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			184,421		205,712		390,133
<b>Total</b>			<b>184,421</b>		<b>205,712</b>		<b>390,133</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash			184,421		205,712		390,133
<b>Total</b>			<b>184,421</b>		<b>205,712</b>		<b>390,133</b>

**Project Name** Replace Roofs - County-Owned Buildings  
**Requestor/Title/Department** Steve Claassen, Director of Facilities, Fleet, and Parks  
**Project Purpose** Improvement

**Project Description:**

**Location** Various sites in Sedgwick County

**Scope of Work to be Performed:**

Complete roof removal and replacement for various County-owned buildings. In this five year CIP window, the major roof replacements planned are the District Attorney's wing of the Main Courthouse as well as the south half of the Sedgwick County Adult Detention Facility in 2018.

**Project Need/Justification:**

In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement. As an example, the south half of the Adult Detention Facility Roof was programmed for earlier replacement, but because of repairs and maintenance the useful life of this roof has been extended to the year 2018.

**Consequences of Delaying or Not Performing the Work Outlined:**

Most roofs will last in excess of 20 years if properly maintained and they do not experience storm damage. Facilities staff schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and contents damage. Some examples of that damage can be in the form of mold, ruined ceilings, and failure of electrical and mechanical systems.

**Describe Project's Impact on Operating Budget:**

There is no significant impact on the operating budget anticipated.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	169,968				477,476	887,594	1,365,070
<b>Total</b>	<b>169,968</b>				<b>477,476</b>	<b>887,594</b>	<b>1,365,070</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash	169,968				477,476	887,594	1,365,070
<b>Total</b>	<b>169,968</b>				<b>477,476</b>	<b>887,594</b>	<b>1,365,070</b>

**Project Name** Rooftop HVAC Unit Replacement at Regional Forensic Science Center  
**Requestor/Title/Department** Steve Claassen, Director of Facilities, Fleet, and Parks  
**Project Purpose** Replacement

**Project Description:**

**Location** 1109 N Minneapolis, Wichita, KS 67214

**Scope of Work to be Performed:**

Replace four existing rooftop units (RTU's) which serve the arson, microscopy and trace wet labs, drug wet lab and drug instrument lab, with a chilled water refrigeration unit and associated boiler. Make necessary modifications to the fume hoods and exhaust fans in the same areas. This will bring the temperature and humidity back into the specified range to ensure and preserve the integrity of the work performed on evidence in those labs and reduce the chance of equipment damage and/or failure.

**Project Need/Justification:**

The current HVAC system cannot maintain the required levels of temperature and humidity despite over 200 service attempts since 2010. In 2015, the County hired our on-call A&E firm to study the situation and provide a recommendation to correct the issues. They looked at the system and took temperature, humidity and dew point readings to determine how the system should act vs. how the system did act. They concluded some components were undersized and could not keep up with changing outside conditions while others were oversized and did not run long enough to remove humidity while maintaining the proper temperature. There were also control issues which result in more unconditioned air entering the space than the system can handle. They recommend replacing the existing units with a chiller to provide a satisfactory system of controlling temperature and humidity in the spaces. The chiller is more energy efficient than the existing system, which could save \$3,000 to \$5,000 per year.

**Consequences of Delaying or Not Performing the Work Outlined:**

Delaying this project will result in the decreased availability to use the labs for processing evidence and increase the likelihood for equipment damage, both on the existing HVAC units and the lab equipment used by RFSC staff.

**Describe Project's Impact on Operating Budget:**

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		361,632					361,632
<b>Total</b>		<b>361,632</b>					<b>361,632</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		361,632					361,632
<b>Total</b>		<b>361,632</b>					<b>361,632</b>

**Project Name** Sedgwick County Park Pond Bank Stabilization and Paving  
**Requestor/Title/Department** Steve Claassen, Director of Facilities, Fleet, and Parks  
**Project Purpose** Improvement

**Project Description:**

**Location** Sedgwick County Park

**Scope of Work to be Performed:**

The two Sedgwick County ponds east of North Shore Blvd. and south of 21st Street north have suffered dramatic bank erosion and have become eyesores at this prominent north entrance area of the park. This project would restore some of the worst areas of the damage.

**Project Need/Justification:**

These ponds and this area of the park are highly visible and often are the first impression patrons receive when entering the park from 21st. The ponds are one of the most unique features of the park and should be maintained for this and future generations. The West Kids Lake Drive serves the kids playground area in a grove of tree that gets a great deal of use. The new road will define areas where vehicular traffic is permitted and discourage that traffic from driving all through this area contributing to the erosion problem. This project would: 1. Dredge in the worst affected areas where the eroded soils have filled portions of the pond leaving a muddy unsightly condition. 2.Re-grade the worst affected banks. 3.Bring in topsoil to create and establish vegetation to stabilize the embankment.4.Remove the remnants of West Kids Lake Dr. 5.Rebuild West Kids Lake drive using 6" crushed rock base and 5" A.C. pavement.

**Consequences of Delaying or Not Performing the Work Outlined:**

The bank erosion problem is a progressive one that already is severe. Without addressing the problem, consideration will need to be given to filling in the more shallow eroded portions of the pond. Without re-establishing the roadway, the vehicles that access this area will continue to drive in areas that need to have the vegetation protected for a maintainable park environment.

**Describe Project's Impact on Operating Budget:**

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				407,766			407,766
<b>Total</b>				<b>407,766</b>			<b>407,766</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash				407,766			407,766
<b>Total</b>				<b>407,766</b>			<b>407,766</b>

**Project Name** Law Enforcement Training Center  
**Requestor/Title/Department** Jeff Easter, Sedgwick County Sheriff  
**Project Purpose** Improvement  
**Project Description:**  
**Location** Wichita State University Innovation Campus

**Scope of Work to be Performed:**

Provision of offices, classroom space and training areas to a to support Law Enforcement and 911 training at a site to be determined. This project will be a joint effort of Sedgwick County and the City of Wichita. This estimate of cost and funding is for the county's share of the project.

**Project Need/Justification:**

The current Law Enforcement Training Center does not adequately meet the needs of Wichita Police and Sedgwick County Sheriff Departments. It is housed in a former USD 259 elementary school built in 1958. Neither tenants nor school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. This proposed facility jointly uses space and creates natural synergies for law enforcement training and has regional potential.

**Consequences of Delaying or Not Performing the Work Outlined:**

Failure to proceed with this project would mean the continued reliance on an aging, unsatisfactory former elementary school as the training facility. The existing facility has insufficient space, rapidly deteriorating heating and cooling systems, and inadequate technology to serve current needs.

**Describe Project's Impact on Operating Budget:**

The larger facility is expected to have increased operating costs, and estimates will be updated as a site is selected and the design is refined.

**Financial Breakdown:**

Operating Budget Impact:							
Impact Type		2017	2018	2019	2020	2021	Total
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	2,650,000	2,850,000					2,850,000
Total	2,650,000	2,850,000					2,850,000
Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	2,650,000	2,850,000					2,850,000
Total	2,650,000	2,850,000					2,850,000

**Project Name** D25 - Flood Control System Major Maintenance and Repair  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Maintenance

**Project Description:**

**Location** Wichita-Valley Center Flood Control Project Levees

**Scope of Work to be Performed:**

Major maintenance and repair work to the flood control system. Work includes repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels and other critical elements of the system.

**Project Need/Justification:**

The flood control system represents a significant long term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work. It is widely believed that levee certification will be required by FEMA every 10 years. Under a separate program, the Corps of Engineers will perform an extensive inspection every 5 years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local government will have to expend additional funds over a period of time to repair or replace critical elements of the system.

**Consequences of Delaying or Not Performing the Work Outlined:**

1) Decertification of the levee system by FEMA, which will result in increased flood insurance costs to the community. 2) Failure to pass Corps of Engineers inspections, which will result in the withholding of federal repair funds after damaging flood events.

**Describe Project's Impact on Operating Budget:**

Although this maintenance and repair work will improve the overall condition of the system, there is no anticipated impact on the operating budget.

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>



**Project Name** R134: Utility Relocation & Right Of Way  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Improvement

**Project Description:**

**Location** Various Locations

**Scope of Work to be Performed:**

Purchase right of way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

**Project Need/Justification:**

Right of way acquisition and utility relocation must be completed prior to construction of projects.

**Consequences of Delaying or Not Performing the Work Outlined:**

Projects will be delayed or cancelled.

**Describe Project's Impact on Operating Budget:**

None

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

**Project Name** R175: Preventive Maintenance on Selected Roads  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Maintenance

**Project Description:**

**Location** Various Roads

**Scope of Work to be Performed:**

Preventive maintenance work is performed by contract or purchase of materials for overlays, seals, shoulders, cold mix asphalt, etc. on a rotating 6 year schedule in 2017 and moving to a rotating 7 year schedule starting in 2018.

**Project Need/Justification:**

Life cycle cost of roads is reduced by performing regular pavement maintenance.

**Consequences of Delaying or Not Performing the Work Outlined:**

When timely preventative maintenance is not performed, roads deteriorate. When roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.

**Describe Project's Impact on Operating Budget:**

Regular preventative maintenance reduces operating costs.

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	9,250,000	10,666,667	7,857,143	7,857,143	7,857,143	7,857,143	42,095,239
<b>Total</b>	<b>9,250,000</b>	<b>10,666,667</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>42,095,239</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	9,250,000	10,666,667	7,857,143	7,857,143	7,857,143	7,857,143	42,095,239
<b>Total</b>	<b>9,250,000</b>	<b>10,666,667</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>7,857,143</b>	<b>42,095,239</b>

**Project Name** R264: Miscellaneous Drainage Projects  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Improvement

**Project Description:**

**Location** Misc. drainage projects in the County

**Scope of Work to be Performed:**

Purchase materials for in house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

**Project Need/Justification:**

Good drainage is critical for the long term stability of roads. This project funds cross road culverts and other drainage improvements that need to be made when the road is not ready to be replaced.

**Consequences of Delaying or Not Performing the Work Outlined:**

Accelerated road deterioration.

**Describe Project's Impact on Operating Budget:**

Good drainage will reduce the cost of road maintenance.

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	500,000	500,000	500,000	500,000	550,000	600,000	2,650,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>600,000</b>	<b>2,650,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	500,000	500,000	500,000	500,000	550,000	600,000	2,650,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>600,000</b>	<b>2,650,000</b>

**Project Name** R328: Northwest Bypass Right of Way Acquisition (K-254)  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Improvement

**Project Description:**

**Location** Northwest Bypass Right of Way Acquisition (K-254)

**Scope of Work to be Performed:**

Provide matching funds to Kansas Department of Transportation to purchase high priority right of way tracts for Northwest Bypass project on K-254 and US-54.

**Project Need/Justification:**

A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard and Maize need to protect the proposed corridor by acquiring the right of way tracts. High priority purchases include hardship cases and opportunity purchases. The area is protected by a protective zoning overlay that temporarily delays new building permits or development to allow KDOT time to acquire the property before development occurs.

**Consequences of Delaying or Not Performing the Work Outlined:**

The cost of right of way increases over time and as development occurs on needed tracts. Failure to purchase certain properties before they develop will have a dramatic impact on the cost of the project.

**Describe Project's Impact on Operating Budget:**

None

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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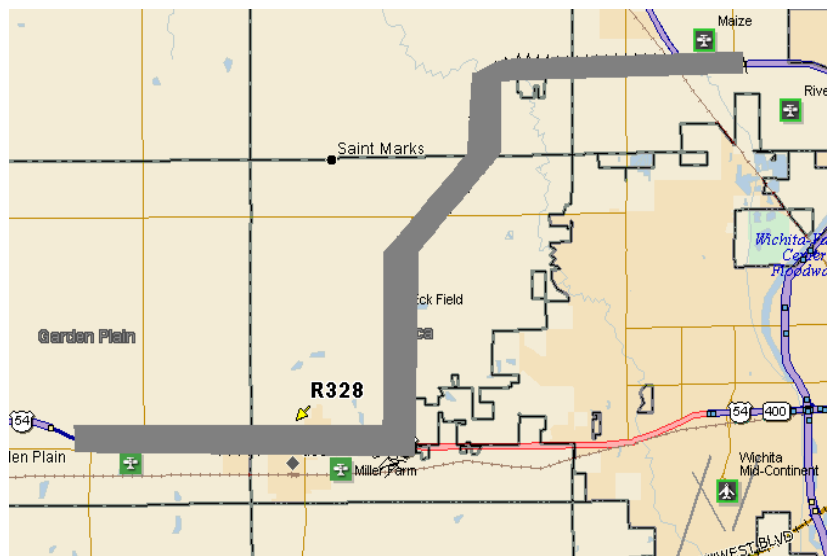
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	661,000	661,000	661,000	661,000	661,000		2,644,000
<b>Total</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>		<b>2,644,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	325,000	325,000	325,000	325,000	325,000		1,300,000
Intergovernmental	336,000	336,000	336,000	336,000	336,000		1,344,000
<b>Total</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>	<b>661,000</b>		<b>2,644,000</b>



**Project Name** R331: Traffic Control Maintenance and Construction  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Improvement

**Project Description:**

**Location** Traffic Control Maintenance and Construction

**Scope of Work to be Performed:**

Contracts for installation, construction and maintenance or purchase of materials for traffic controls such as painted markings, signage, signals, etc.

**Project Need/Justification:**

Reduction in County forces required Public Works to contract for a portion of this work beginning in 2012.

**Consequences of Delaying or Not Performing the Work Outlined:**

Failure to maintain traffic control marking and devices would create unsafe driving conditions.

**Describe Project's Impact on Operating Budget:**

None

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	550,000	550,000	550,000	550,000	550,000	600,000	2,800,000
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>600,000</b>	<b>2,800,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	550,000	550,000	550,000	550,000	550,000	600,000	2,800,000
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>600,000</b>	<b>2,800,000</b>

**Project Name** R334: Interchange at I-235 and US-54 (Phase 1)  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Improvement

**Project Description:**

**Location** Interchange at I-235 and US-54 (Phase 1)

**Scope of Work to be Performed:**

Reconstruct interchange at I-235 and US-54 (Phase 1 of 4) Road Number: N/A (Intersection of two state roads) 2012 Traffic Count by Mile: Not available

**Project Need/Justification:**

The Board of County Commissioners approved County participation in this Kansas Department of Transportation Project on May 18, 2011. The County share of the project will be \$11,600,000. The project is expected to begin in 2016 and extend through 2018. The interchange is a high priority project in both the region and the state.

**Consequences of Delaying or Not Performing the Work Outlined:**

Sedgwick County executed a written agreement to participate in the project funding.

**Describe Project's Impact on Operating Budget:**

None

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

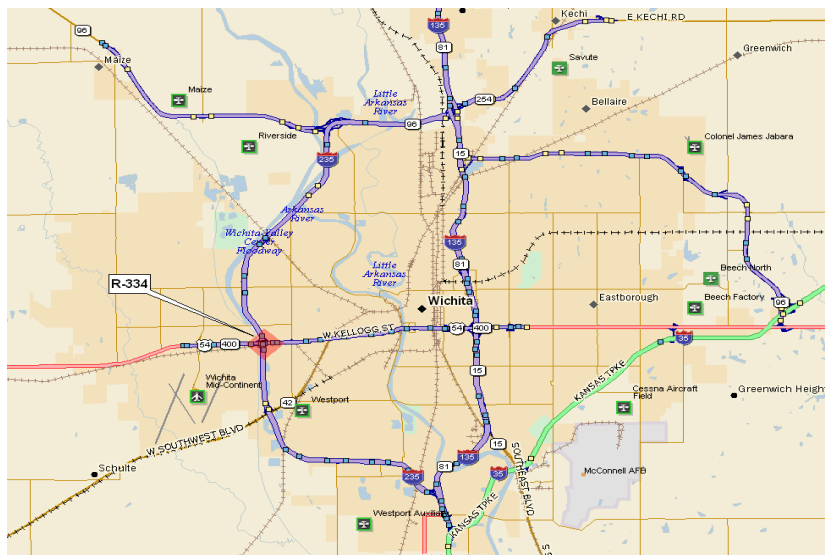
Total

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	40,012,823	40,000,000	36,000,000				76,000,000
<b>Total</b>	<b>40,012,823</b>	<b>40,000,000</b>	<b>36,000,000</b>				<b>76,000,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	867,698	1,500,000	1,100,000				2,600,000
Intergovernmental	39,145,125	38,500,000	34,900,000				73,400,000
<b>Total</b>	<b>40,012,823</b>	<b>40,000,000</b>	<b>36,000,000</b>				<b>76,000,000</b>



**Project Name** R341: South Area Parkway from K-15 to US-81  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** New

**Project Description:**

**Location** South Area Parkway from K-15 to US-81 (95th St. South)

**Scope of Work to be Performed:**

Design of Phase 1 of the South Area Parkway. This first segment would link K-15 to US-81 and includes a new crossing over the Arkansas River and the BNSF railroad. In this area, the parkway would follow the 95th St. South alignment. The project may include improvements for bicycle, pedestrian and equestrian users.

**Project Need/Justification:**

The South Area Transportation Study (SATS) took a long term look at regional transportation in the southern part of the County. The SATS recommended development of a parkway system following Greenwich Road, 95th St. South and 119th St. West as an alternative to a freeway system in the area. This project is consistent with the recommendations of the SATS.

**Consequences of Delaying or Not Performing the Work Outlined:**

An additional river crossing and a high capacity east west route is needed in the southern portion of the County to provide capacity for future traffic demand. Failure to move forward will delay implementation of these improvements and could lead to traffic congestion.

**Describe Project's Impact on Operating Budget:**

The construction of this segment would improve the transportation system in the southern part of the County.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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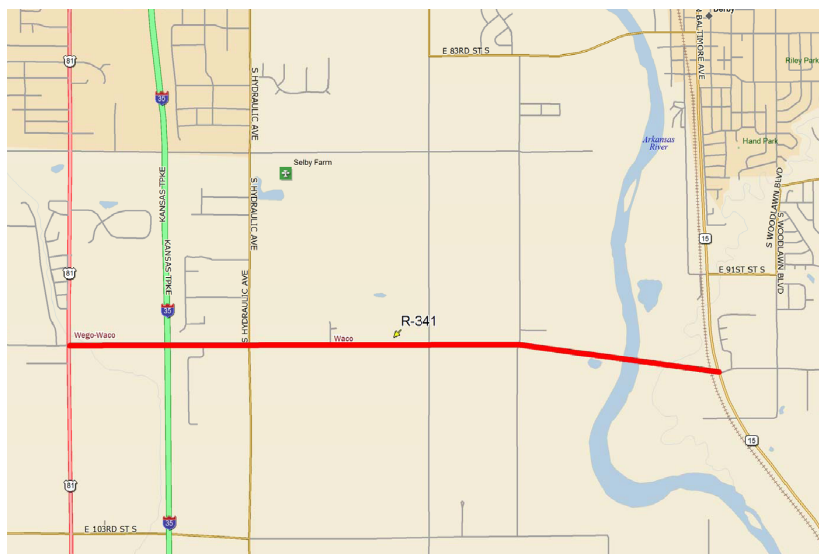
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			1,000,000				1,000,000
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			1,000,000				1,000,000
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>





**Project Name** R342: Cold Mix and Gravel Road Replacement Program  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** Various locations to be determined annually.

**Scope of Work to be Performed:**

Replacement of existing cold mix asphalt roads that are in poor condition or replacement of County or township gravel roads where traffic volumes justify conversion to paved roads.

**Project Need/Justification:**

Up to 5 miles of roads would be selected each year based on traffic counts, road condition and expected growth of traffic counts.

**Consequences of Delaying or Not Performing the Work Outlined:**

**Describe Project's Impact on Operating Budget:**

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	1,250,000		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
<b>Total</b>	<b>1,250,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	1,250,000		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
<b>Total</b>	<b>1,250,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>



**Project Name** R344: Widen Greenwich Road from Harry to Pawnee  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Improvement

**Project Description:**

**Location** Greenwich Road from Harry to Pawnee

**Scope of Work to be Performed:**

Replace two lane rural road with three or five lane urban streetCounty Road Number: 835-R

**Project Need/Justification:**

Traffic Count: 4362Area is urbanizing and increased traffic and development of new Southeast High School warrant street widening.

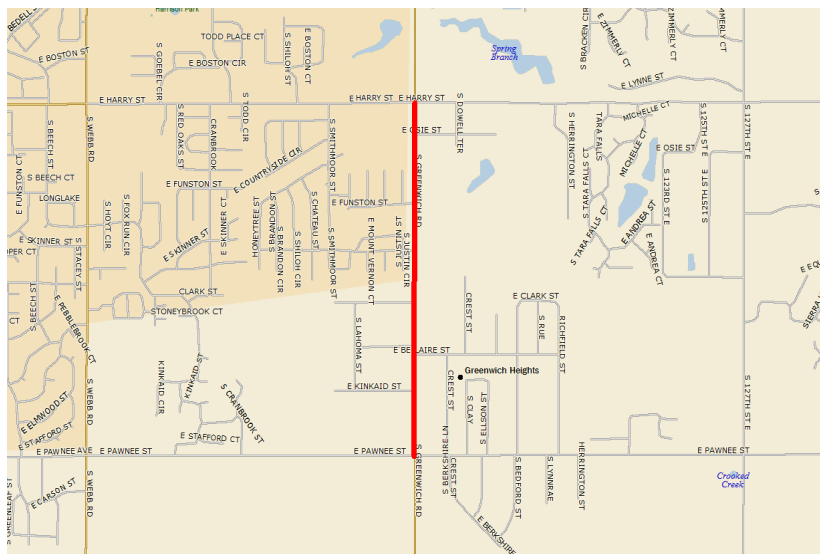
**Consequences of Delaying or Not Performing the Work Outlined:**

**Describe Project's Impact on Operating Budget:**

Widening will increase paved area and increase overall pavement maintenance costs.

**Financial Breakdown:**

Operating Budget Impact:							
Impact Type		2017	2018	2019	2020	2021	Total
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			5,000,000				5,000,000
Total			5,000,000				5,000,000
Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			500,000				500,000
Intergovernmental			4,500,000				4,500,000
Total			5,000,000				5,000,000



**Project Name** R345: Multi-Use Path on Rock from McConnell to Oak Knoll  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** New

**Project Description:**

**Location** East side of Rock Road from McConnell AFB to Oak Knoll

**Scope of Work to be Performed:**

Construction of 10 foot wide multi-use path to connect the main entrance at McConnell AFB to the Wichita pathway at Oak Knoll.

**Project Need/Justification:**

There is significant foot traffic heading north to Wichita from the base housing complex east of Rock Road. No sidewalks currently connect the Wichita path system to McConnell.

**Consequences of Delaying or Not Performing the Work Outlined:**

**Describe Project's Impact on Operating Budget:**

There would be increased maintenance costs for the new pathway.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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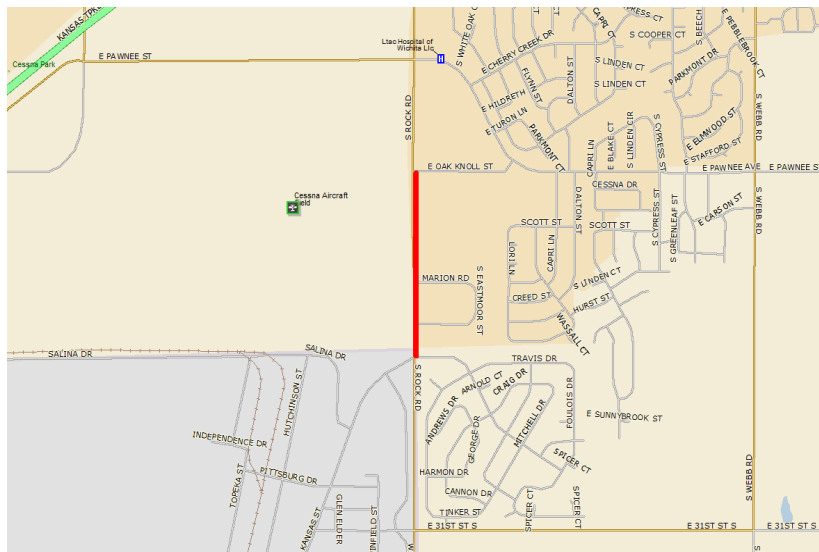
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			300,000				300,000
<b>Total</b>			<b>300,000</b>				<b>300,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			300,000				300,000
<b>Total</b>			<b>300,000</b>				<b>300,000</b>



**Project Name** B461: Special Bridge Inspection and Engineering Services  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** New

**Project Description:**

**Location** Various

**Scope of Work to be Performed:**

Federal law requires regular inspection of all bridges listed in the National Bridge Inventory System (NBIS). Approximately 600 bridges maintained by Sedgwick County are listed in the NBIS. Some bridges may require special inspections, analysis, studies or design work that is beyond Public Works in-house capability or capacity. Contracts will be issued as needed to complete this work.

**Project Need/Justification:**

Contractual services are required to supplement the work of staff and provide specialized engineering services. KDOT performs some specialized inspections on a reimbursement basis for all counties in the state.

**Consequences of Delaying or Not Performing the Work Outlined:**

Failure to complete required inspections could lead to sanctions from KDOT and unsafe conditions on County bridges.

**Describe Project's Impact on Operating Budget:**

Accurate information about bridge conditions helps the bridge engineer prioritize bridge repairs and replacements and reduces maintenance costs over time.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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Total

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Project Name** B464: Bridge Design and Engineering Studies  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** Bridge Designs for Off System Federal Funding

**Scope of Work to be Performed:**

Contract for design of bridges that are eligible for construction with FHWA Off System Bridge funds. KDOT will hold an annual statewide call for off system bridge projects. They expect to have \$8,000,000 per year available. Sedgwick County prepares plans for eligible projects in order to position the projects for initial selection by KDOT or to utilize funds that can't be expended by other communities.

**Project Need/Justification:**

Sedgwick County has nearly 600 bridges to maintain. Every opportunity for replacement funding must be pursued.

**Consequences of Delaying or Not Performing the Work Outlined:**

Failure to obtain federal funding that could be used on Sedgwick County projects.

**Describe Project's Impact on Operating Budget:**

Older bridges are more expensive to maintain than newer bridges.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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Total

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	120,000	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	120,000	120,000	120,000	120,000	120,000	120,000	600,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

**Project Name** B467: Bridge on 39th St. S between 327th St West and 343rd St West  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Improvement

**Project Description:**

**Location** Bridge on 39th St. S. between 327th St W and 343rd St W

**Scope of Work to be Performed:**

Replace bridge on 39th St. S. between 327th St. W. and 343rd St. W. County Bridge Number: 628-5-1671 NBI Number: 00000000870960

**Project Need/Justification:**

Sufficiency Rating: 42.1 and Structurally Deficient Load Limit: 15/23/36 Traffic Count: 968

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

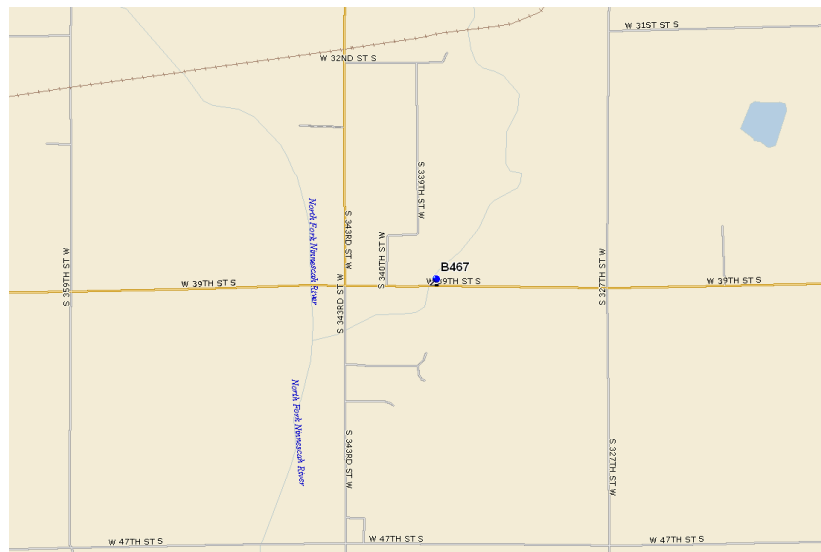
**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		1,600,000					1,600,000
<b>Total</b>		<b>1,600,000</b>					<b>1,600,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		1,600,000					1,600,000
<b>Total</b>		<b>1,600,000</b>					<b>1,600,000</b>





**Project Name** B471: Bridge on 53rd St N between 231st St West and 247th St West  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** 53rd St North between 231st St W and 247th St W

**Scope of Work to be Performed:**

Replace bridge on 53rd St North between 231st St West and 247th St West County Bridge Number: 606-11-3000 NBI Number: 00000000871750

**Project Need/Justification:**

Sufficiency Rating: 28.6 and Structurally Deficient Traffic Count: 1,819

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

New bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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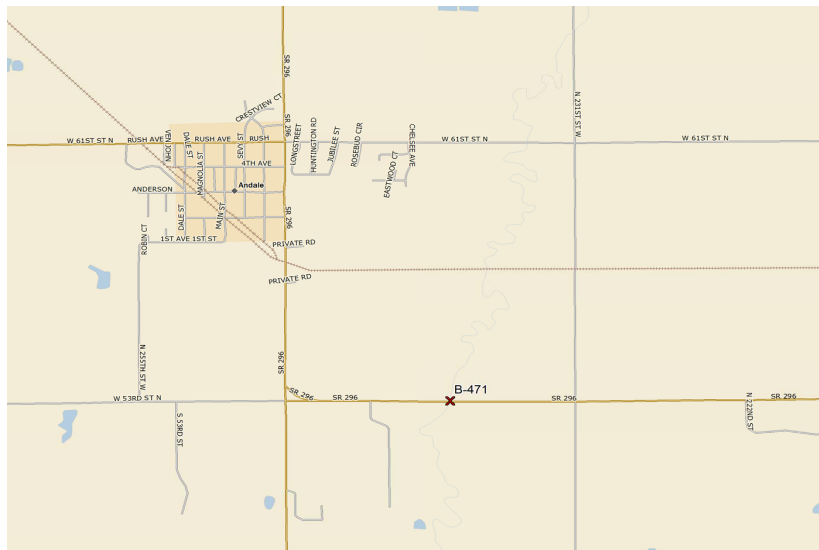
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		700,000					700,000
<b>Total</b>		<b>700,000</b>					<b>700,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		700,000					700,000
<b>Total</b>		<b>700,000</b>					<b>700,000</b>



**Project Name** B472: Bridge on 295th St West between 45th St North and 53rd St North  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** 295th Street West between 45th St N and 53rd St N

**Scope of Work to be Performed:**

Replace bridge on 295th St West between 45th St North and 53rd St North  
 County Bridge Number: 783-J-3054  
 NBI Number: 000870783006064

**Project Need/Justification:**

Sufficiency Rating:36.4  
 Load Limit: 12/18/29  
 Traffic Count: 419

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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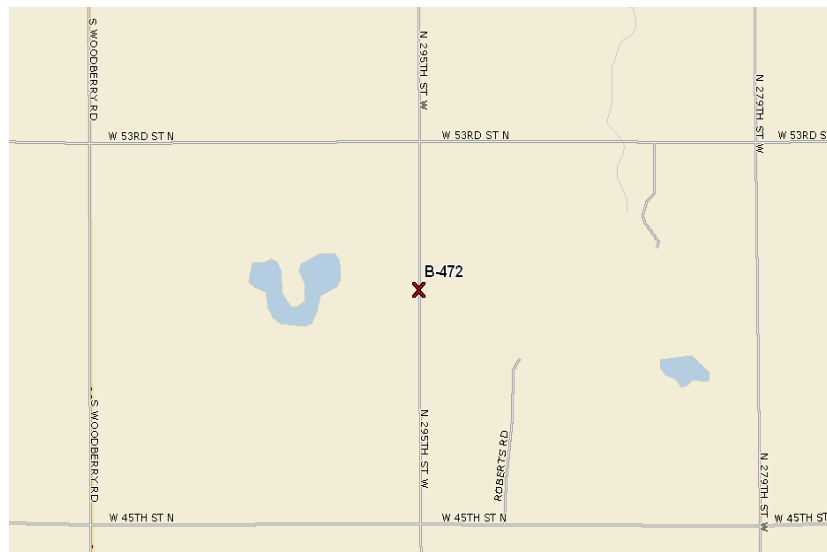
Total

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	40,000		550,000				550,000
<b>Total</b>	<b>40,000</b>		<b>550,000</b>				<b>550,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	40,000		550,000				550,000
<b>Total</b>	<b>40,000</b>		<b>550,000</b>				<b>550,000</b>



**Project Name** B473: Bridge on Broadway between 117th and 125th St North  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** Broadway between 117th St North and 125th St North

**Scope of Work to be Performed:**

Replace bridge on Broadway between 117th St North and 125th St North County Bridge Number: 821-A-2234 NBI Number: 00000000870450

**Project Need/Justification:**

Sufficiency Rating: 28.5 and Structurally Deficient Load Limit: 15/23/36 Traffic Count: 1,591

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

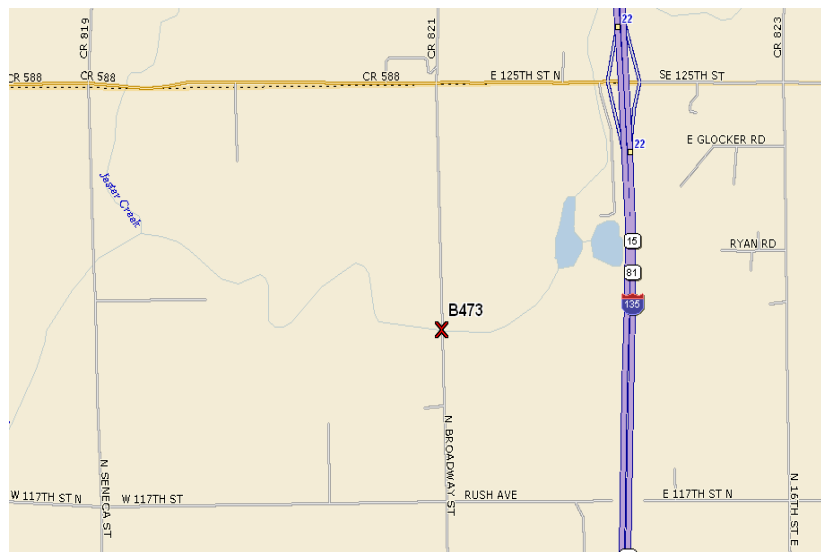
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		1,700,000					1,700,000
<b>Total</b>		<b>1,700,000</b>					<b>1,700,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		1,700,000					1,700,000
<b>Total</b>		<b>1,700,000</b>					<b>1,700,000</b>



**Project Name** 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 Purpose** Replacement

**Project Description:**

**Location** 295th St. West between 93rd St N and 101st St. N

**Scope of Work to be Performed:**

Replace bridge on 295th St. West between 93rd St. N. and 101st St. N.  
 County Bridge Number: 783-D-1237  
 NBI Number: 000870783005948

**Project Need/Justification:**

Sufficiency Rating: 49.5 and Structurally Deficient  
 Traffic Count: 40

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

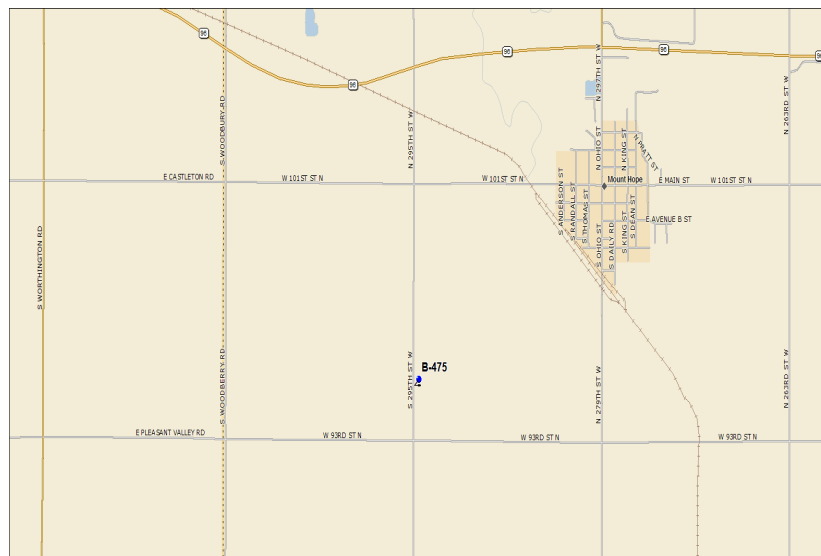
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	60,000	400,000					400,000
<b>Total</b>	<b>60,000</b>	<b>400,000</b>					<b>400,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	60,000	400,000					400,000
<b>Total</b>	<b>60,000</b>	<b>400,000</b>					<b>400,000</b>





**Project Name** 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 Purpose** Maintenance

**Project Description:**

**Location** Hydraulic between 69th St N and 77th St N

**Scope of Work to be Performed:**

Redeck bridgeon Hydraulic between 69th and 77th St. NorthCounty Bridge Number: 823-G-170NBI Number: 000870823006009

**Project Need/Justification:**

Sufficiency Rating 87.6 Load Limit: NoneTraffic Count: 1,326

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

Eventual bridge failure and road closure.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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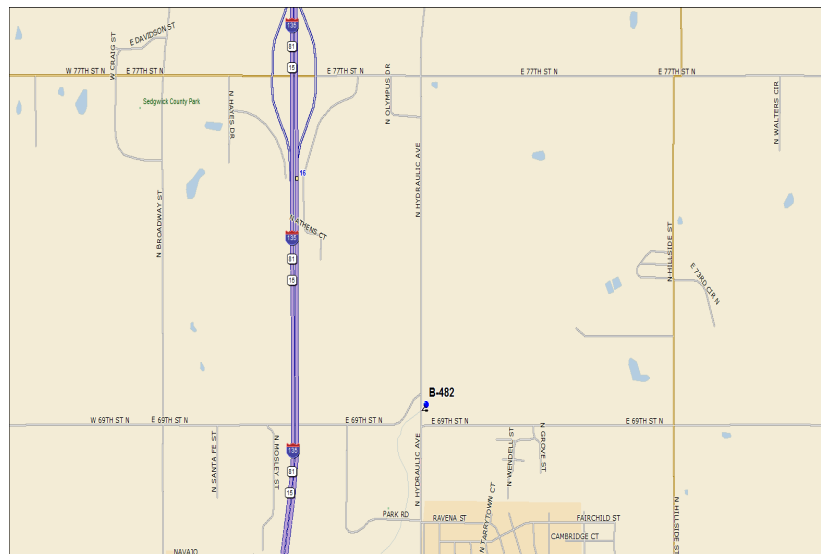
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			1,000,000				1,000,000
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			1,000,000				1,000,000
<b>Total</b>			<b>1,000,000</b>				<b>1,000,000</b>



**Project Name** B484: Bridge on 95th St South between Broadway and KTA  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Maintenance

**Project Description:**

**Location** 95th St South between Broadway and KTA (Cowskin Creek)

**Scope of Work to be Performed:**

Replace bridge on 95th St. South between Broadway and KTA  
 County Bridge Number: 642-27-519  
 NBI Number: 00000000870275

**Project Need/Justification:**

Sufficiency Rating: 31.1  
 Load Limit: 8 tons  
 Traffic Count: 711

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance cost than the existing bridge.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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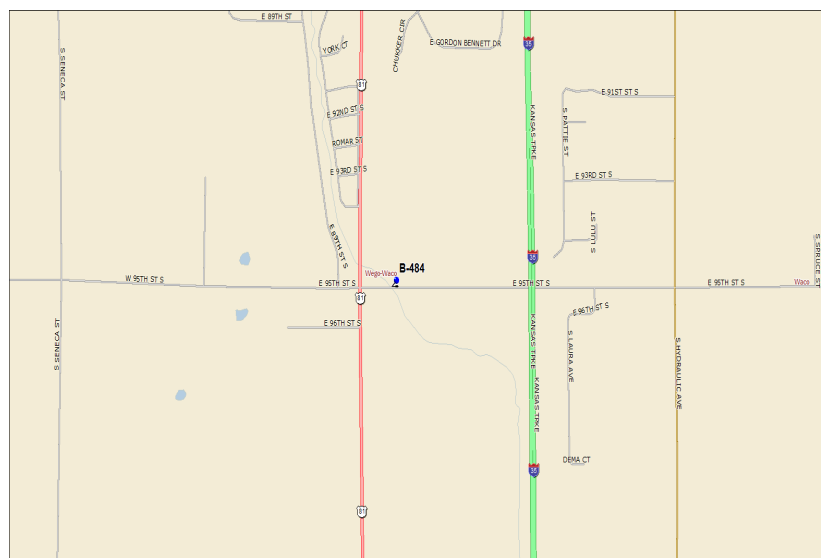
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		100,000	100,000	1,450,000			1,650,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>1,450,000</b>			<b>1,650,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		100,000	100,000	450,000			650,000
Intergovernmental				1,000,000			1,000,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>1,450,000</b>			<b>1,650,000</b>



**Project Name** B485: Bridge on 151st St West over Ninnescah  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** 151st St West over Ninnescah River

**Scope of Work to be Performed:**

Replace bridge on 151st St. West over Ninnescah County Bridge Number: 801-DD-5280 NBI Number: 00000000871275

**Project Need/Justification:**

Sufficiency Rating: 53.3 Load Limit: 12/23/36 tons Traffic Count: 658

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance cost than the existing bridge.

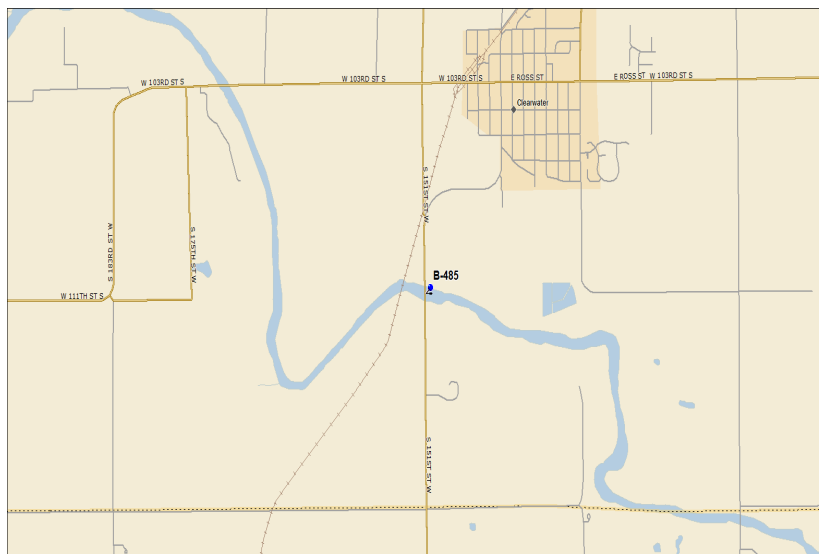
**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		350,000	50,000	50,000	4,500,000		4,950,000
<b>Total</b>		<b>350,000</b>	<b>50,000</b>	<b>50,000</b>	<b>4,500,000</b>		<b>4,950,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		350,000	50,000	50,000	2,250,000		2,700,000
Intergovernmental					2,250,000		2,250,000
<b>Total</b>		<b>350,000</b>	<b>50,000</b>	<b>50,000</b>	<b>4,500,000</b>		<b>4,950,000</b>





**Project Name** B488: Bridge on 215th St. W. between 13th St. N and 21st St. N.  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** On 215th St. W. between 13th St. N. and 21st St. N.

**Scope of Work to be Performed:**

Replace bridge on 215th St. W. between 13th St. N. and 21st St. N.  
 County Bridge Number: 793-N-2480  
 NBI Number: 000870793006145

**Project Need/Justification:**

Sufficiency Rating: 38.7  
 Load Limit: 2014  
 Traffic Count: 758

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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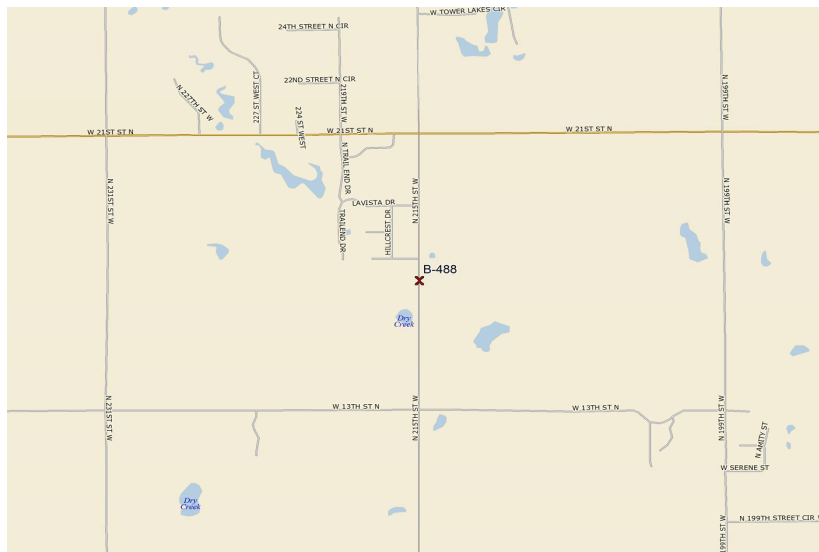
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		100,000	100,000	800,000			1,000,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>800,000</b>			<b>1,000,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		100,000	100,000	800,000			1,000,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>800,000</b>			<b>1,000,000</b>





**Project Name** B490: Bridge on 143rd St. E. between Harry and Pawnee  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** On 143rd St. E. between Harry and Pawnee

**Scope of Work to be Performed:**

Replace bridge on 143rd St. E. between Harry and Pawnee County Bridge Number: 839-R-979 NBI Number: 000870839006228

**Project Need/Justification:**

Sufficiency Rating: 43.0 Load Limit: 12/23/36 2014 Traffic Count: 3,294

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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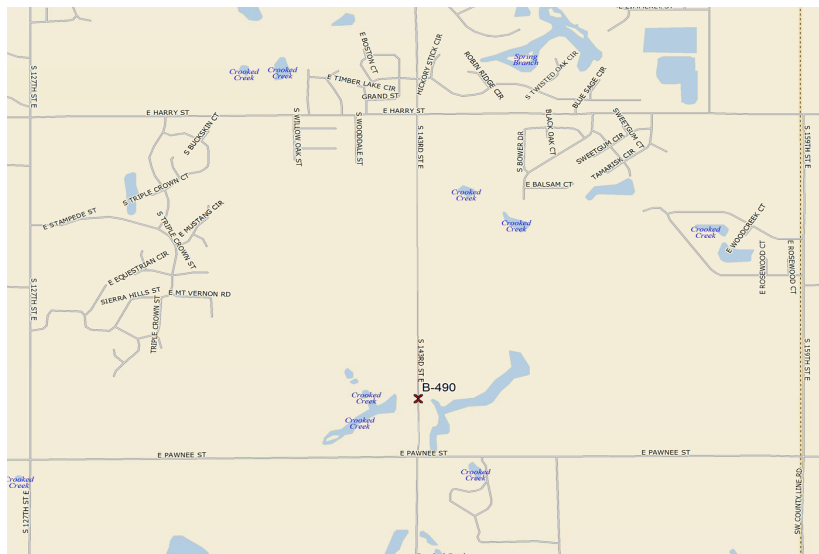
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	50,000	100,000	650,000				750,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>650,000</b>				<b>750,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	50,000	100,000	650,000				750,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>650,000</b>				<b>750,000</b>



**Project Name** B491: Bridge on 71st St. South between Webb and Greenwich  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** On 71st St. South between Webb and Greenwich

**Scope of Work to be Performed:**

Replace bridge on 71st St. South between Webb and Greenwich  
 County Bridge Number: 636-33-1850  
 NBI Number: 000870833406360

**Project Need/Justification:**

Sufficiency Rating: 33.2  
 Load Limit: 12/23/36  
 2014 Traffic Count: 2,102

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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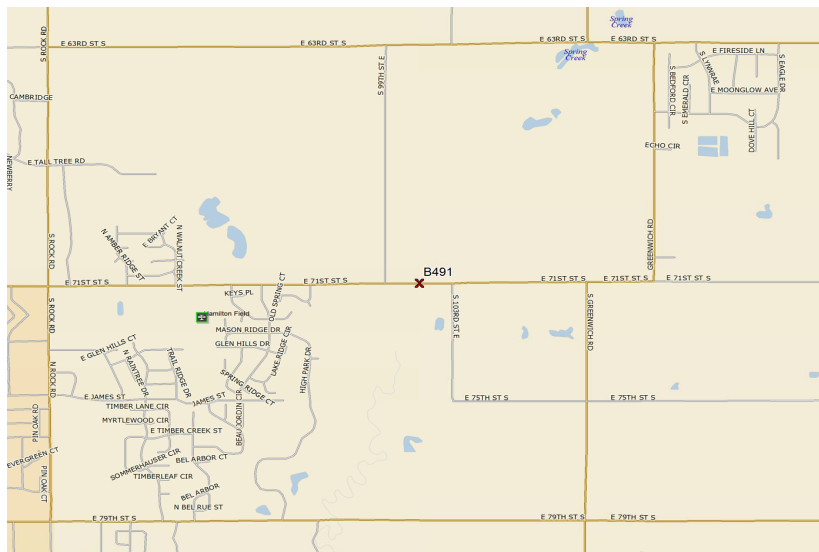
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements	100,000	100,000	800,000				900,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>800,000</b>				<b>900,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other	100,000	100,000	800,000				900,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>800,000</b>				<b>900,000</b>



**Project Name** B492: Bridge on 103rd St. S. between 103rd St. W. and 119th St. W  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** On 103rd St. S. between 103rd St. W and 119th St. W.

**Scope of Work to be Performed:**

Replace bridge on 103rd St. S. between 103rd St. W and 119th St. W.  
 County Bridge Number: 644-19-2847  
 NBI Number: 00000000871330

**Project Need/Justification:**

Sufficiency Rating: 46.7  
 Load Limit: 2014  
 Traffic Count: 2,115

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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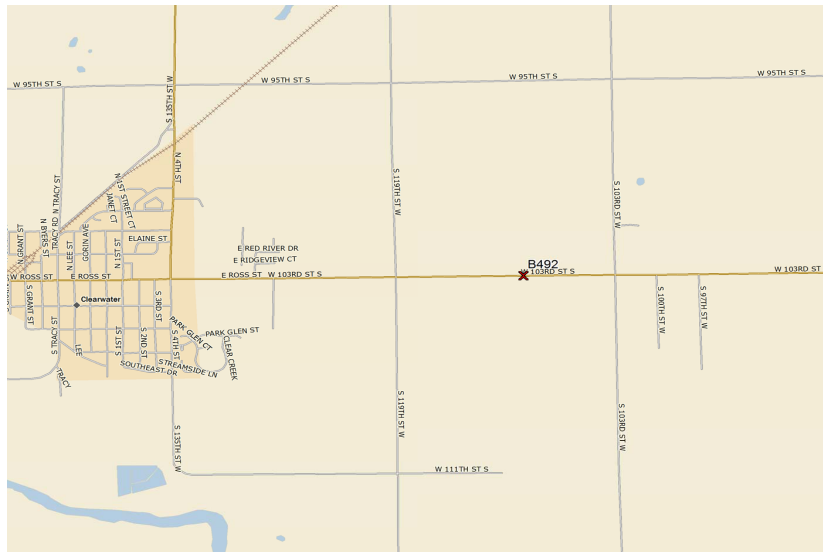
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		40,000	100,000	400,000			540,000
<b>Total</b>		<b>40,000</b>	<b>100,000</b>	<b>400,000</b>			<b>540,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other		40,000	100,000	400,000			540,000
<b>Total</b>		<b>40,000</b>	<b>100,000</b>	<b>400,000</b>			<b>540,000</b>



**Project Name** B493: Bridge on 199th St. W between Central and 13th St. N.  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** On 199th St. W between Central and 13th St. N.

**Scope of Work to be Performed:**

Replace bridge on 199th St. W between Central and 13th St. N.  
 County Bridge Number: 795-O-4715  
 NBI Number: 000870795006161

**Project Need/Justification:**

Sufficiency Rating:45.6  
 Load Limit: 15/23/362014  
 Traffic Count: 1,361

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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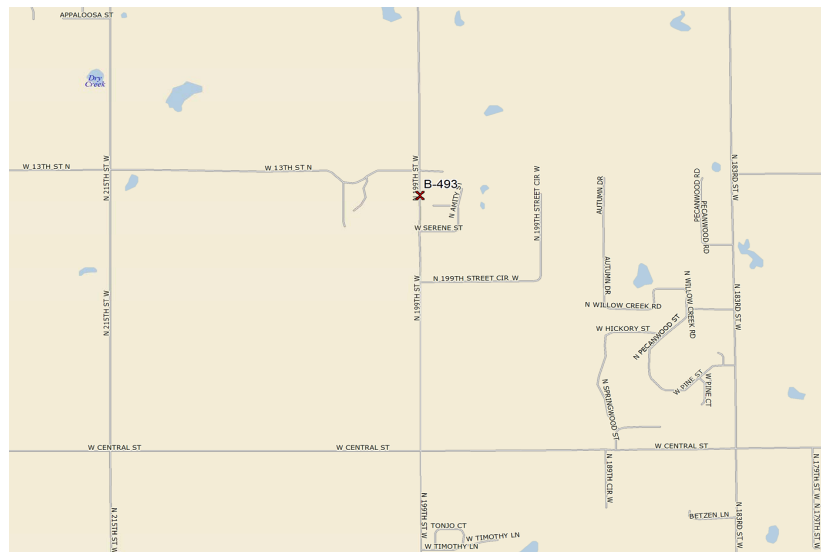
Total

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			100,000	100,000	1,350,000		1,550,000
<b>Total</b>			<b>100,000</b>	<b>100,000</b>	<b>1,350,000</b>		<b>1,550,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			100,000	100,000	1,350,000		1,550,000
<b>Total</b>			<b>100,000</b>	<b>100,000</b>	<b>1,350,000</b>		<b>1,550,000</b>



**Project Name** B494: Bridge on 143rd St. East between 69th St. North and 77th St. No  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** 143rd St. East between 69th St. North and 77th St. North

**Scope of Work to be Performed:**

Replace bridge on 143rd St. East between 69th St. North and 77th St. North  
 County Bridge Number: 839-G-2496  
 NBI Number: 000870839006005

**Project Need/Justification:**

Sufficiency Rating: 48.5 and Structurally Deficient  
 Traffic Count: 50

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

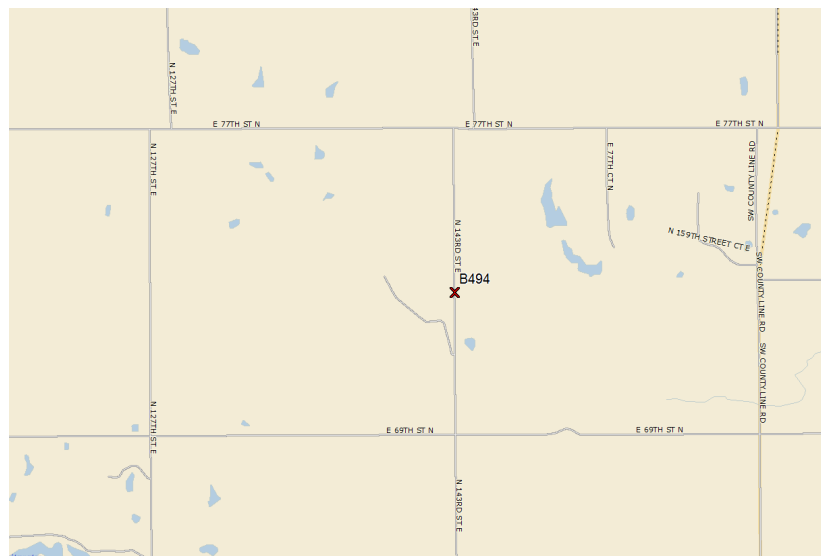
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements			50,000	100,000	500,000		650,000
<b>Total</b>			<b>50,000</b>	<b>100,000</b>	<b>500,000</b>		<b>650,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other			50,000	100,000	500,000		650,000
<b>Total</b>			<b>50,000</b>	<b>100,000</b>	<b>500,000</b>		<b>650,000</b>



**Project Name** B495: Bridge on 247th St. West between 77th St. North and 85th St. No

**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer

**Project Purpose** Replacement

**Project Description:**

**Location** 247th St. West between 77th St. North and 85th St. North

**Scope of Work to be Performed:**  
 Replace bridge on 247th St. West between 77th St. North and 85th St. NorthCounty Bridge Number: 789-F-4356NBI Number: 000000000871720

**Project Need/Justification:**  
 Sufficiency Rating: 48.2 and Structurally DeficientTraffic Count: 763

**Consequences of Delaying or Not Performing the Work Outlined:**  
 Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**  
 The new bridge will have lower maintenance costs than the existing bridge.

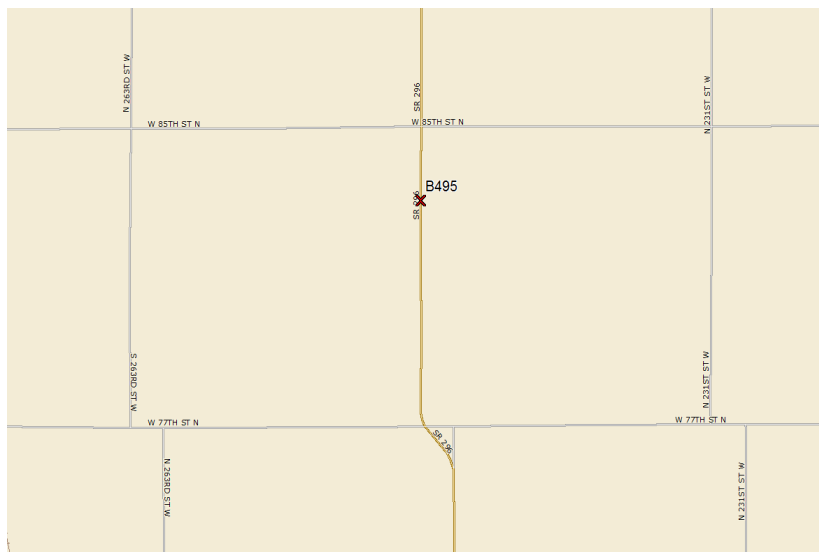
**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				50,000	100,000	500,000	650,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>500,000</b>	<b>650,000</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other				50,000	100,000	500,000	650,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>500,000</b>	<b>650,000</b>







**Project Name** B497: Bridge on Ridge between 39th St. South and 47th St. South  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** B497: Bridge on Ridge between 39th St. South and 47th St. South

**Scope of Work to be Performed:**

Replace bridge on Ridge between 39th St. South and 47th St. South County Bridge Number: 811-U-4148 NBI Number: 00000000870340

**Project Need/Justification:**

Sufficiency Rating: 50.5 Traffic Count: 1897

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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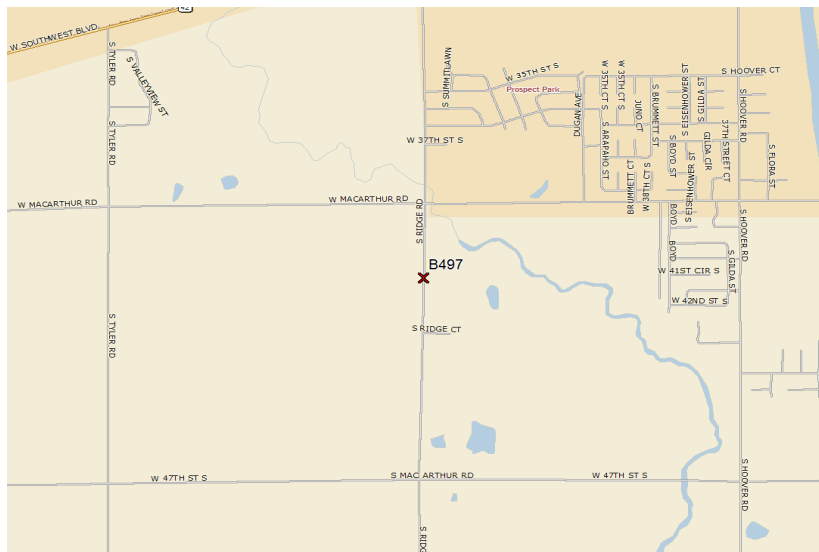
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				50,000	100,000	500,000	650,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>500,000</b>	<b>650,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other				50,000	100,000	500,000	650,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>500,000</b>	<b>650,000</b>



**Project Name** B498: Bridge on 143rd St. East between Pawnee and 31st St. South  
**Requestor/Title/Department** David Spears, Director of Public Works/County Engineer  
**Project Purpose** Replacement

**Project Description:**

**Location** 143rd St. East between Pawnee and 31st St. South

**Scope of Work to be Performed:**

Replace bridge on 143rd St. East between Pawnee and 31st St. South County Bridge Number: 839-S-5112 NBI Number: 000870839006241

**Project Need/Justification:**

Sufficiency Rating: 44.8 and Structurally Deficient Traffic Count: 500

**Consequences of Delaying or Not Performing the Work Outlined:**

Eventual bridge failure and road closure.

**Describe Project's Impact on Operating Budget:**

The new bridge will have lower maintenance costs than the existing bridge.

**Financial Breakdown:**

**Operating Budget Impact:**

Impact Type	2017	2018	2019	2020	2021	Total
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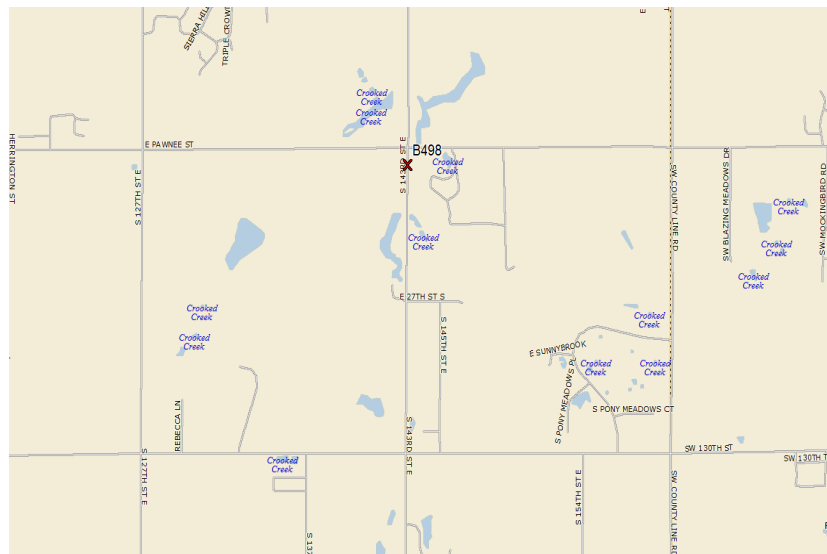
**Total**

**Project Expenditure Breakdown:**

Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements				50,000	100,000	500,000	650,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>500,000</b>	<b>650,000</b>

**Project Funding:**

Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Other				50,000	100,000	500,000	650,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>500,000</b>	<b>650,000</b>



# Watch List Projects



**Project Name** ADA Elevator for County/City Tunnel  
**Requestor/Title/Department** Steve Claassen, Director of Facilities, Fleet, and Parks  
**Project Purpose** Improvement

**Project Description:**

**Location** 525 N. Main - Sedgwick County Courthouse

**Scope of Work to be Performed:**

Construct an elevator, for ADA compliance, near the tunnel entry to allow employees access to the County/City tunnel.

**Project Need/Justification:**

ADA regulations require that people with disabilities be provided with equal access to our programs and services. The design standards specifically identify the issue of having an interior route for some, but making people with disabilities go outside: "206.3 Location. Accessible routes shall coincide with or be located in the same area as general circulation paths. Where circulation paths are interiors, required accessible routes shall also be interior."

**Consequences of Delaying or Not Performing the Work Outlined:**

Risk litigation by not providing equal access. If the tunnel is to re-open to employees only, we would not be required to meet "program access" standards for the public; however, we would be required to make reasonable accommodations for employees. This means that, upon request, we would need to work with employees who need access as there are few other ways to provide "equal access" in this situation.

**Describe Project's Impact on Operating Budget:**

**Financial Breakdown:**

Operating Budget Impact:						
Impact Type	2017	2018	2019	2020	2021	Total

**Total**

Project Expenditure Breakdown:							
Expenditure	Prior Year	2017	2018	2019	2020	2021	Total
Capital Improvements		666,523					666,523
<b>Total</b>		<b>666,523</b>					<b>666,523</b>

Project Funding:							
Funding Type	Prior Year	2017	2018	2019	2020	2021	Total
Cash		666,523					666,523
<b>Total</b>		<b>666,523</b>					<b>666,523</b>

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**KEY PERFORMANCE INDICATOR OVERVIEW**

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The following section illustrates the Key Performance Indicators (KPI) of the departments reporting directly to the County Manager and for several elected and appointed positions. Division 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 division. 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 divisions 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 2015, an updated estimate for 2016, and a projection trend for 2017.

Examples of direct results from operations in 2015:

- 272,000 registered voters in Sedgwick County
- 74,132 real estate records and tax roll changes processed
- 531,321 annual number of incidents dispatched by 9-1-1
- 1,424 average daily population in custody of the Sheriff
- 615 miles of roads were maintained by County Public Works
- 116,306 people contacted through environmental education programs
- 354 Children's Dental Clinic clients per year
- 15,363 warrants cleared by the Sheriff
- 88,894 average monthly attendance at Sedgwick County Park
- 24,064 building and trade permits allocated by MABCD
- 291 bridges inspected
- 908 uninsured residents receiving flu vaccines

Examples of customer satisfaction scores and external agency ratings in 2015:

- "A" – Manager's Office responding to community needs index score
- "AAA" – the Standard & Poor's bond rating score for Sedgwick County
- "100%" – Appraiser's Office score by the Annual Substantial Compliance Audit by the Kansas Department of Revenue
- "76%" – Percent of total treated acreage eliminating noxious weeds
- "90%" – Client satisfaction score with Department on Aging providers
- "70%" – Percent of those individuals with a serious and persistent mental illness living independently

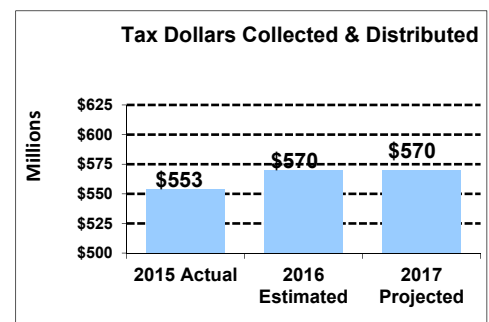
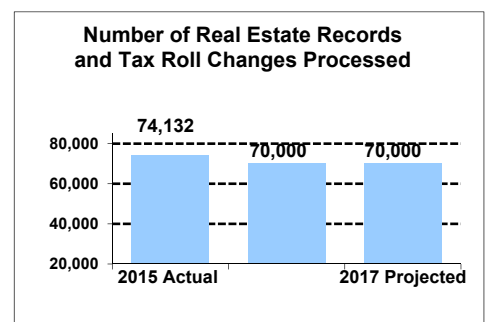
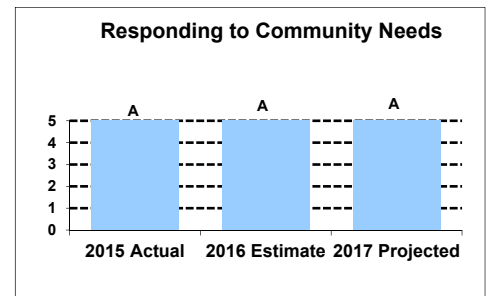
More highlighted examples of KPIs for divisions in the areas of General Government, Public Safety, Public Works, Human Services, Culture and Recreation, and Community Development are included in the following sections. A more detailed KPI list for the departments can be found in the detailed budget summary for each participating division.

## 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, Operations Support Services, and Information Technology Services.

Division Measure and Goal	2015 Actual	2016 Est.	2017 Proj.
<b>County Manager's Goal:</b> <i>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</i>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,048	1,050	1,050
Number of internal employee engagement opportunities	175	180	185
Number of news articles, broadcast news stories, and press releases produced and released	7,714	8,000	8,000
Number of trainings and educational videos produced	91	95	100
<b>Sedgwick County Clerk's Goal:</b> <i>Update real property conveyances within ten days of receipt</i>			
Percent of BoCC minutes submitted within 10 days	65%	70%	75%
Number of real estate records and tax roll changes processed	74,132	70,000	70,000
Number of bond counsel reports	85	60	60
Number of state mandated abstracts and tax district reports	101	100	100
Number of local government budgets reviewed	74	78	78
<b>Sedgwick County Treasurer's Goal:</b> <i>Accurately account for funds collected and distributed</i>			
Tax dollars collected and distributed (calendar year) by the Tax Office (KPI)	\$553m	\$570m	\$570m
Total vehicle tax revenue collected by the Tag Office	\$59m	\$61m	\$61m
Number of vehicle transactions	610,700	610,700	610,700
Number of current tax statements mailed or electronically submitted (calendar year)	355,582	357,000	357,000

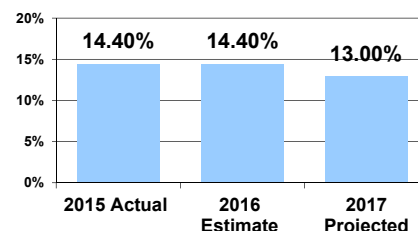


## Division Measure and Goal

2015  
Actual2016  
Est.2017  
Proj.**Human Resources Goal:** *To establish and nurture partnerships to ensure effective and efficient delivery of services*

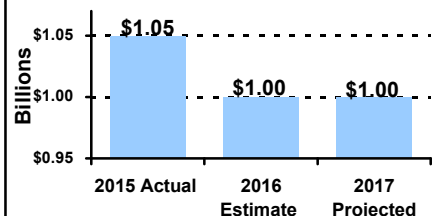
Percent of Voluntary Turnover	14.4%	14.4%	13.0%
Retention of new hires	79.5%	82.0%	84.0%
Total retention of all employees	86.1%	86.5%	87.5%

## Percent of Voluntary Turnover

**Department of Finance - Chief Financial Officer Goal:** *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*

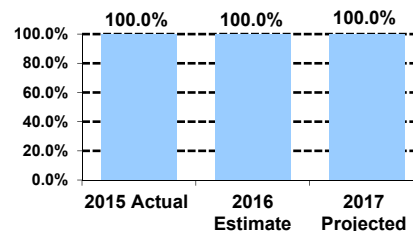
Total County assets (KPI)	\$1.05B	\$1.00B	\$1.00B
Price of Government (cents per dollar of personal income)	0.98	0.96	1.0
County debt per citizen	\$282	\$236	\$221
Standard & Poor's bond rating	AAA	AAA	AAA

## Total County Assets

**County Appraiser's Goal:** *To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements*

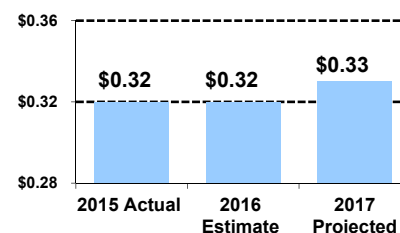
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	100.0%	100.0%	100.0%
Cost per \$1,000 of assessed value	\$0.99	\$1.02	\$1.02
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	1%	1%	1%

## Audit Points Received

**Operations Support Services Goal:** *Operate and manage facilities and the resources under our control efficiently and effectively*

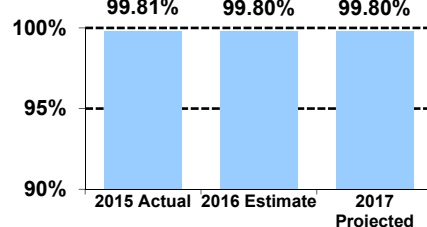
Total cost of operations (monthly average)(KPI)	\$0.32	\$0.32	\$0.33
Average lease-cost per square foot	\$8.71	\$8.75	\$8.78
Weapons seized/prevented from entering courthouse	5,872	5,900	5,900
Preventive vs. corrective maintenance tasks (% indicated is preventative)	30%	35%	35%
Area maintained per staff (square foot)	1,649,363	1,743,705	1,743,705

## Total Cost of Operations

**Information Technology Services' Goal:** *Provide a stable, reliable, secure and persuasive technology infrastructure for clients, customers and visitors*

Uptime composite average for all systems	99.96%	99.80%	99.80%
Number of calls answered by call center (per month)	23,173	22,500	22,500
Number of workstations	2,864	3,178	3,200
Percent of Help Desk calls resolved at time of first call	88.48%	90.00%	90.00%
Percent of network repairs within four hours	93.00%	75.00%	75.00%
Average time to respond to a call (elapsed minutes)	5:22	6:20	6:20

## Uptime



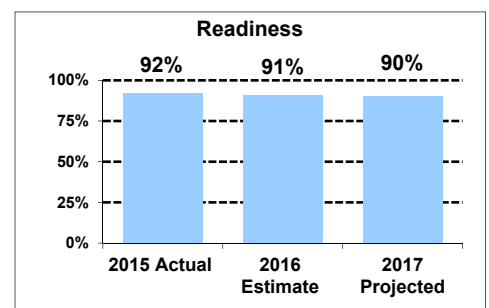
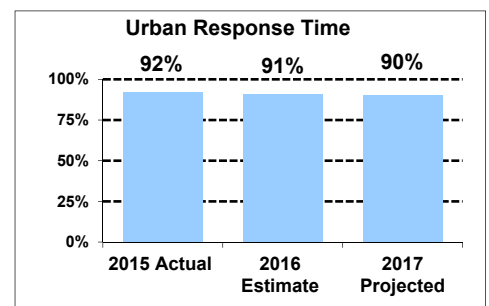
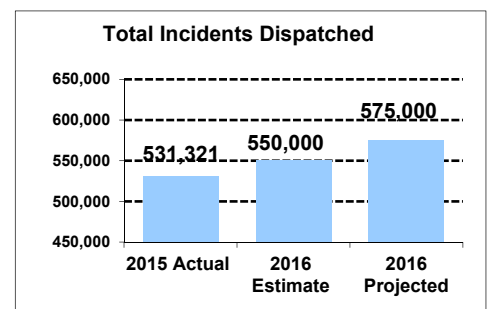


## PUBLIC SAFETY

## 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 divisions: Emergency Medical Services System, Emergency Communications (9-1-1), Emergency Medical Services, Emergency Management, Fire District 1, Regional Forensic Science Center, Division of Corrections, Sheriff's Office, District Attorney, 18<sup>th</sup> Judicial District, Crime Prevention Fund, and Code Enforcement.

Division Measure and Goal	2015 Actual	2016 Est.	2017 Proj.
<b>Emergency Communications' Goal:</b> <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	531,321	550,000	575,000
Total 911 Calls answered	582,279	600,000	625,000
911 calls answered in 15 seconds or less	98%	98%	98%
Priority "E" calls dispatched in 1 minute or less	98%	98%	98%
Priority "1" calls dispatched in 3 minutes or less	99%	98%	98 %
<b>Emergency Medical Service's Goal:</b> <i>Provide its customers with reliable and timely responses to requests for service</i>			
Urban response time compliance of eight minutes and 59 seconds 90 percent of the time	92%	91%	90%
Suburban response time compliance of 10 minutes and 59 seconds 90 percent of the time	89%	85%	82%
Rural response time compliance of 15 minutes and 59 seconds 90 percent of the time	82%	81%	80%
Return of spontaneous circulation (ROSC)	30%	30%	30%
Cost per transport, Target \$400	\$402.04	\$425.00	\$435.00
<b>Emergency Management's Goal:</b> <i>Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters</i>			
Emergency Management Readiness (KPI)	90%	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%



## Division Measure and Goal

2015  
Actual

2016  
Est.

2017  
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	97%	92%	92%
Percent of time structural fires contained to room of origin	67%	56%	56%
Urban response in 6 minutes and 25 seconds or less	85%	80%	80%
Suburban response in 8 minutes and 24 seconds or less	87%	80%	80%
Rural response in 10 minutes and 45 seconds or less	73%	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%

**Division 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%	26%
Adult residential and service center recidivism rate	25%	30%	30%
Adult field services recidivism rate	46%	43%	40%
Pre-trial recidivism rate	36%	30%	30%
Drug Court recidivism rate	55%	52%	52%

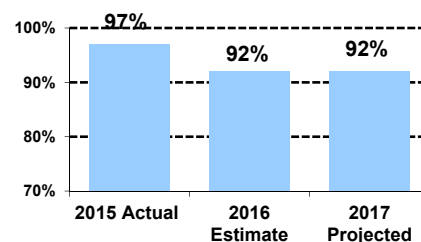
## Sedgwick County Sheriff

Total average population in custody of the Sheriff	1,424	1,400	1,400
Total traffic citations	18,553	19,000	19,500
Total cases assigned to detectives	5,628	5,700	5,800
Total court proceedings	22,534	23,000	24,000
Total warrants cleared	15,363	15,500	16,000

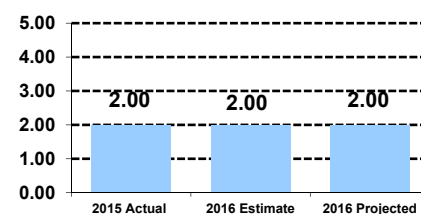
**MABCD:** Ensure that codes are being met and that builders' needs are being met

Number of building and trade permits allocated	24,064	28,000	26,000
Number of commercial plan reviews performed	733	650	700
Number of building and trade inspections performed	70,236	65,000	70,000
Number of water well and wastewater inspections performed	1,818	2,050	2,050

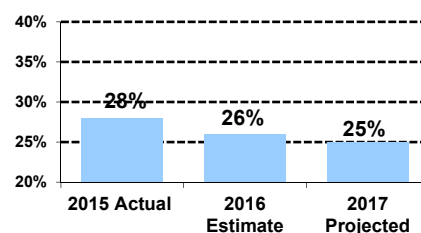
## Combined Response Index



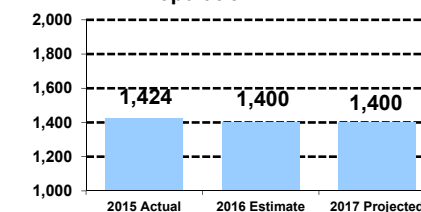
## Center Quality Index



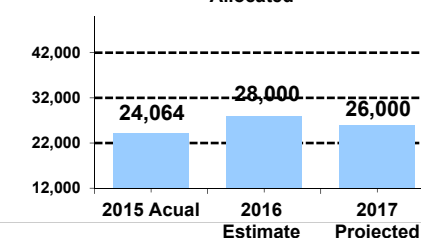
## Corrections' Recidivism Rate



## Total Average Sheriffs' Custody Population



## Number of Building and trade Permits Allocated

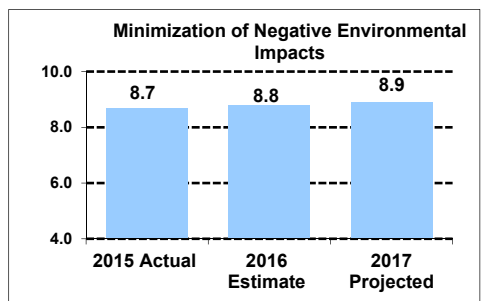
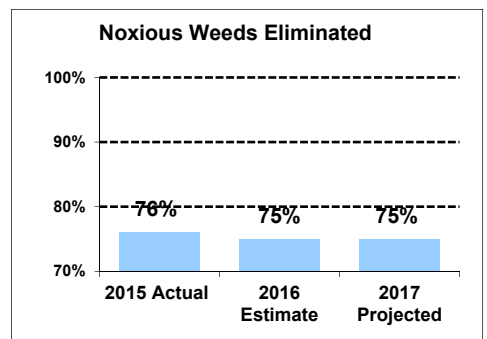
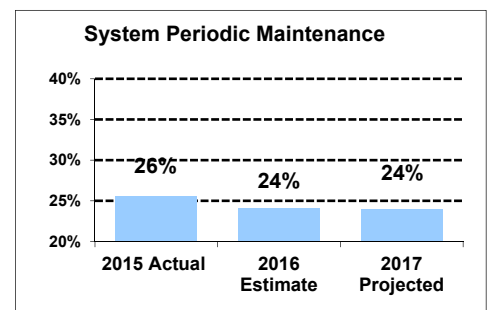


## PUBLIC WORKS

## PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Works functional area for Sedgwick County. The Public Works group includes divisions 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 divisions performing these functions include: Highways, Noxious Weeds, Storm Drainage, and Environmental Resources.

Division Measure and Goal	2015 Actual	2016 Est.	2017 Proj.
<b>Highway Division Goal:</b> <i>To continue a highway maintenance program based on preventive and routine maintenance functions</i>			
Percent of the system receiving periodic maintenance	25.65%	24.07%	23.98%
Total miles of road maintained by Public Works	615	615	615
Total number of bridges maintained by Public Works	590	592	594
Bridges replaced	18	25	20
Bridges inspected	291	296	297
Miles of surface maintenance	83.0	77.5	80.0
Miles of annual maintenance	74.75	75.5	71.5
<b>Noxious Weeds Division Goal:</b> <i>Fully treat all noxious weed infestations on all County properties and rights of way</i>			
Percent of noxious weed nurseries along roads eliminated in compliance of state law (KPI)	76%	75%	75%
Acres treated through Department	8,500	8,900	8,900
Percentage of timely treatments made during the optimum control period	65%	65%	65%
Acres of common weeds eliminated	2,025	2,225	2,225
<b>Environmental Resources' Goal:</b> <i>Minimization of negative environmental impacts in Sedgwick County</i>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.7	8.8	8.9
Monthly inspections of solid waste facilities	17	17	17
Number of people contacted through environmental education programs	116,306	118,000	120,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%

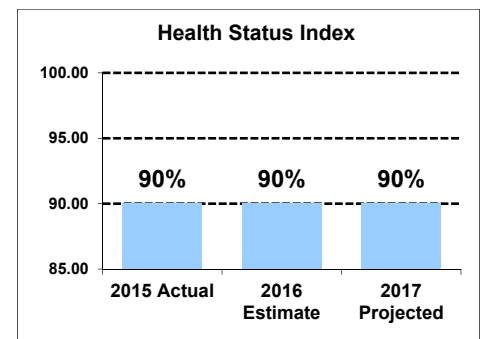
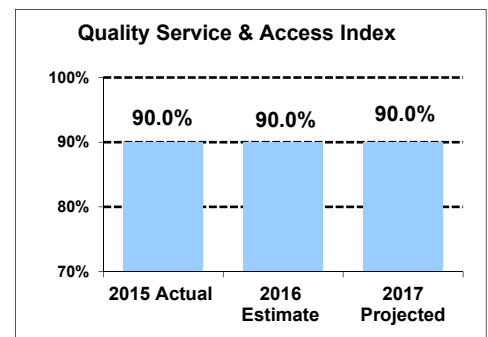
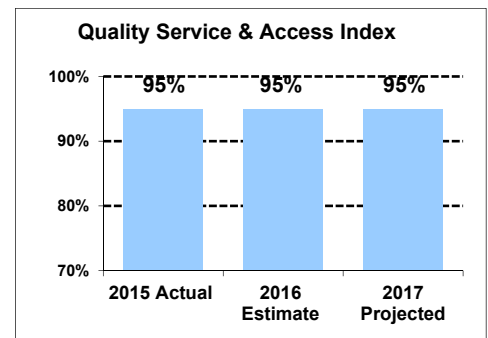


## HUMAN SERVICES

### 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 divisions: Human Service Community Programs, COMCARE, Community Developmental Disability Organization, Division on Aging, and the Health Division.

Division Measure and Goal	2015 Actual	2016 Est.	2017 Proj.
<b>COMCARE's Goal:</b> <i>Provide individualized support to consumers seeking to return to work or school as part of their recovery process</i>			
Primary index for COMCARE services	95%	95%	95%
The number of those individuals with a serious and persistent mental illness living independently	70%	70%	70%
The number of serious and persistent mental illness clients competitively employed > 30 hours per week	1.30%	1.30%	1.30%
The number of severe emotional disorder children in a permanent home	95%	93%	93%
The number of Center City clients securing permanent housing	93%	93%	93%
<b>Community Developmental Disability Organization's Goal:</b> <i>Ensure quality of services and timely access provided to those in need</i>			
Primary index for SCCDO services	90.0%	90.0%	90.0%
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	100%
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	100%
Percent of contract requirements met by Case Management Service providers per annual contract review	100%	100%	95%
<b>Health Division Goal:</b> <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%
Number of uninsured adults considered high risk vaccinated annually with flu vaccine.	908	1,100	1,100
Nutrition education provided to WIC clients	365	380	400
Children's Dental Clinic Clients per year	354	380	380

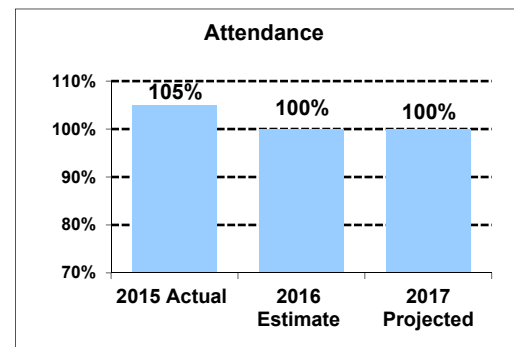
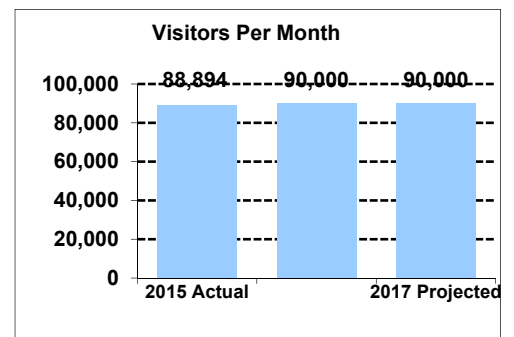
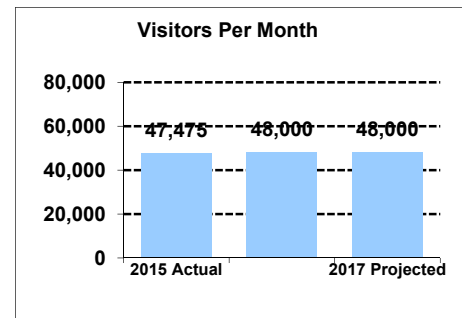


## CULTURE & RECREATION

### PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Culture and Recreation functional area for Sedgwick County. The Culture and Recreation group accounts for the quality of life attractions directly managed, promoted, and supported by the County for the overall benefit of the community. These functions include the following divisions and attractions: Lake Afton Park, Sedgwick County Park, INTRUST Bank Arena, Sedgwick County Zoo, Community Programs, and Exploration Place.

Division Measure and Goal	2015 Actual	2016 Est.	2017 Proj.
<b>Lake Afton Park's Goal:</b> <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)	47,475	48,000	48,000
<b>Sedgwick County Park's Goal:</b> <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)	88,894	90,000	90,000
<b>Sedgwick County Zoo's Goal:</b> <i>To meet the projected attendance goal for 2017</i>			
Attendance (KPI)	105%	100%	100%
Receipts per attendee	\$12.40	\$12.88	\$12.85
Cost per attendee	\$13.85	\$10.88	\$12.55
Number of Zoo Member Households	14,367	16,500	15,000

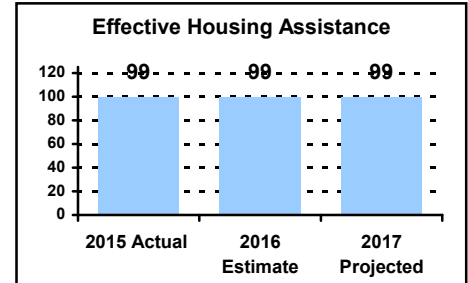
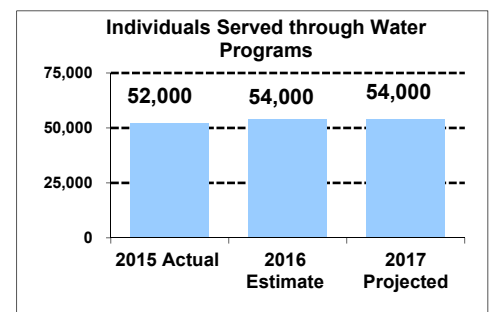


## COMMUNITY DEVELOPMENT

### 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 divisions: Extension Council, Housing, Economic Development, and Community Programs.

Division Measure and Goal	2015 Actual	2016 Est.	2017 Proj.
<b>Extension Council's Goal:</b> <i>Assist families in achieving a balance in their personal and community roles</i>			
Individuals served through water conservation and quality programs	52,000	54,000	54,000
Individuals served through Food Systems programs (growing, quality and safety)KPI	62,000	63,000	64,000
Individuals served through community vitalization programs	42,000	43,000	43,000
Youth and adults served through Growing Tomorrows' Leaders program	27,000	28,000	29,000
<b>Housing's Goal:</b> <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 budget authority (monthly)	90%	93%	95%



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<b>Accrual Basis of Accounting</b>	A method of accounting that recognizes the financial effect of transactions, events, and Interfund activities when they occur, regardless of the timing of related cash flows.
<b>Ad Valorem Tax</b>	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
<b>Amortization</b>	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
<b>Appraised Value</b>	The market value of real property, personal property, and utilities as determined by the County Appraiser.
<b>Appropriation</b>	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
<b>Assessed Value</b>	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5%.
<b>Balanced Budget</b>	A budget in which total revenues are equal to or greater than total expenditures.
<b>Bond</b>	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and storm water drainage facilities.
<b>Bond Rating</b>	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "Aaa" by Moody's Investment Service.
<b>Budget</b>	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
<b>Budget Adoption</b>	A formal process by which the budget is approved by the governing body.
<b>Budget Amendment</b>	The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
<b>Budget Publication</b>	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
<b>Budget Transfer</b>	The process by which approved budgeted dollars may be reallocated between line items expenditures within the same fund and/or department to cover unforeseen expenses. Budget transfers greater than \$50,000 require the County Manager's approval, and those greater than \$250,000 require approval of the governing body.
<b>Budgetary Control</b>	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.



<b>Budgetary Basis of Accounting</b>	Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.
<b>Capital Budget</b>	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
<b>Capital Improvement Plan</b>	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.
<b>Cash Carry-Forward</b>	An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can “carry forward” the authority to spend budget from one year to the next.
<b>Commitment Item</b>	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, and the 101 denotes salaries & wages.
<b>Contingency</b>	A budgetary reserve set aside for emergencies or unforeseen expenditures.
<b>Contractual Services</b>	Services provided by external entities.
<b>Debt Service</b>	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
<b>Department</b>	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
<b>Disbursement</b>	The actual payout of funds; an expenditure.
<b>Division</b>	A functionally similar grouping of County departments, such as the Finance Division which includes the departments of Accounting, Budget, Purchasing and Risk Management. Most of Sedgwick County’s Divisions are headed by a single Division Director who reports directly to the County Manager.
<b>Employee Benefits</b>	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Sedgwick County through the payroll process.
<b>Encumbrance</b>	A commitment of funds, though actual disbursement has not yet occurred.
<b>Enterprise Fund</b>	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
<b>Estimated Revenues</b>	Projections of funds to be received during the fiscal year.
<b>Expenditure</b>	An outlay of cash for the purpose of acquiring an asset or providing a service.
<b>Expenditure Category</b>	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

**Personnel (41)** - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.

**Contractual Services (42)** - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.

**Debt Service (44)** – principle and interest costs on outstanding debt.

**Commodities (45)** - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.

**Capital Improvements (46)** - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.

**Capital Outlay (47)** - expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$10,000.

**Interfund Expenditures (48)** - expenditures for services provided by other County departments.

<b>Fiscal Year</b>	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
<b>Full-Time Equivalent</b>	A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
<b>Fund</b>	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
<b>Fund Balance</b>	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
<b>Fund Center</b>	Individual programs, service, and projects in Sedgwick County.
<b>FY</b>	Fiscal Year
<b>GAAP Accounting</b>	The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.
<b>General Fund</b>	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
<b>General Fund Revenue</b>	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.
<b>Governmental Fund</b>	A fund which accounts for the most basic services provided by the County.

<b>Grant</b>	A monetary contribution by a government or an organization to financially support a particular function or purpose.
<b>Impact Fees</b>	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.
<b>Infrastructure</b>	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water and sewer systems.
<b>Intergovernmental Revenue</b>	Funds received from Federal, State and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
<b>Internal Service Fund</b>	An accounting entity used to account for services provided to internal organizational units rather than the general public.
<b>Investment Income</b>	Interest earned on public funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by State law and the County's investment policy.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Levy</b>	A compulsory collection of monies or the imposition of taxes.
<b>Mill</b>	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
<b>Modified Accrual Basis of Accounting</b>	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
<b>Operating Budget</b>	The portion of the budget that pertains to daily operations that provide basic governmental services.
<b>Performance Measure</b>	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
<b>Program</b>	A functional budgetary subdivision, usually within departments with a five-digit numeric code that is used to segregate specific programs or projects.
<b>Reserved Fund Balance</b>	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses or encumbrances.
<b>Restricted Unencumbered Cash</b>	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
<b>Revenue</b>	A source of income which finances governmental operations.
<b>Revenue Category</b>	A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:  <i>Taxes (31)</i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also

included.

**Licenses (32)** - receipts from licenses and permits.

**Intergovernmental Revenue (33)** - monies received from other governments including either the State or Federal government.

**Charges for Services (34)** - fees charged to users of a service to offset the incurred cost.

**Fines and Forfeitures (35)** - fines and other assessed financial penalties, not including tax payment penalties.

**Miscellaneous Revenue (36)** - monies received from canceled warrants, refunds, and other sources.

**Reimbursements (37)** - compensation for past expenditures.

**Use of Money and Property (38)** - primarily investment income on idle cash.

<b>Risk Management</b>	An organized attempt to protect a government's assets against accidental loss in the most economical method.
<b>SFY</b>	State Fiscal Year
<b>Special Assessments</b>	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
<b>Special District</b>	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs and gutters.
<b>Special Liability</b>	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
<b>Special Revenue Fund</b>	A fund in which revenues are limited to a specific activity.
<b>Tax Year</b>	The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2011 finance the 2012 budget.
<b>Unencumbered Balance</b>	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
<b>Unreserved Fund Balance</b>	The portion of fund balance that may be used for any purpose.
<b>Unrestricted Unencumbered Cash</b>	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
<b>User Fees</b>	Charges for specific services rendered only to those using such services.

<b>ADA</b>	Americans with Disabilities Act
<b>ADAAG</b>	ADA Disabilities Accessibility Guidelines for Play Areas
<b>ADAM</b>	Adult Detention Administration Management System
<b>ADRC</b>	Aging and Disability Resource Center
<b>ADSAP</b>	Alcohol and Drug Safety Action Program
<b>AISP</b>	Adult Intensive Supervision Program
<b>ALS</b>	Advance Life Support
<b>ASCLD/LAB</b>	American Society of Crime Laboratory Directors/Laboratory Accreditation Board
<b>ATS</b>	Addiction Treatment Services
<b>BJA</b>	Byrne Justice Authority Grant
<b>BOCC</b>	Board of County Commissioners
<b>BPC</b>	Business Planning and Consolidation
<b>CAAS</b>	Commission on the Accreditation of Ambulance Services
<b>CAD</b>	Computer-Aided Design
<b>CAFR</b>	Comprehensive Annual Financial Report
<b>CAMA</b>	Computer Assisted Mass Appraisal
<b>CAMEO</b>	Computer-Aided Management of Emergency Operations
<b>CDBG</b>	Community Development Block Grants
<b>CDDO</b>	Community Developmental Disability Organization
<b>CFO</b>	Chief Financial Officer
<b>CIAC</b>	COMCARE's Intake and Assessment Center
<b>CINC</b>	Child In Need of Care
<b>CIP</b>	Capital Improvement Program
<b>CIS</b>	Crisis Intervention Service
<b>CIT</b>	Crisis Intervention Team
<b>CJCC</b>	Criminal Justice Coordinating Council
<b>CODIS</b>	Combined DNA Index System Database

<b>COMCARE</b>	Comprehensive Community Care of Sedgwick County
<b>COTA</b>	Kansas Court of Tax Appeals
<b>CPAAA</b>	Central Plains Area Agency on Aging
<b>CSS</b>	Community Support Services
<b>DEA</b>	Drug Enforcement Agency
<b>DCF</b>	Kansas Department of Children and Families (formerly SRS)
<b>DHHS</b>	Division of Health and Human Services
<b>DMC</b>	Disproportionate Minority Contract
<b>EAS</b>	Emergency Alert System
<b>EDW</b>	Early Detection Works Program
<b>EDX</b>	Economic Development Exemptions
<b>EECBG</b>	Energy Efficiency and Conservation Block Grant
<b>EFNEP</b>	Expanded Food and Nutritional Programs
<b>EMCU</b>	Exploited and Missing Children Unit
<b>EMS</b>	Emergency Medical Services
<b>EMSS</b>	Emergency Medical Services System
<b>EOC</b>	Emergency Operations Center
<b>ERP</b>	Enterprise Resource Planning
<b>ESU</b>	Emergency Service Unit
<b>FD1</b>	Fire District 1
<b>FEMA</b>	Federal Emergency Management Agency
<b>FLSA</b>	Fair Labor Standards Act
<b>FMS</b>	Facility Maintenance Services
<b>FPS</b>	Facility Project Services
<b>FSS</b>	Facility Security Services
<b>FTE</b>	Full-Time Equivalent
<b>FTZ</b>	Foreign Trade Zone

<b>FY</b>	Fiscal Year
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GASB</b>	Government Accounting Standards Board
<b>GFOA</b>	Government Finance Officers Association
<b>GIS</b>	Geographic Information Services
<b>GWEDC</b>	Greater Wichita Economic Development Coalition
<b>HCBS</b>	Aging's Home and Community Based Services
<b>HCBS/FE</b>	Aging's Home and Community Based Frail Elderly Waiver Program
<b>HHW</b>	Household Hazardous Waste Facility
<b>HIDTA</b>	High Intensity Drug Trafficking Area
<b>HPP</b>	Health Protection and Promotion
<b>HR</b>	Human Resources
<b>HUD</b>	Housing and Urban Development
<b>IAD</b>	District Attorney's Initial Assessment Docket Program
<b>ICAC</b>	Internet Crimes Against Children
<b>ICMA</b>	International City/County Management Association
<b>ICS</b>	Intensive Community Support
<b>ID/DD</b>	Intellectual and Developmental Disabilities
<b>IFH</b>	Integrated Family Health
<b>IRB</b>	Industrial Revenue Bonds
<b>ISO</b>	Insurance Services Organization
<b>ITS</b>	Information Technology Services
<b>JABG</b>	Juvenile Accountability Block Grant
<b>JAG</b>	Justice Assistance Grant Program
<b>JCM</b>	Juvenile Case Management
<b>JDF</b>	Juvenile Detention Facility
<b>JFS</b>	Juvenile Field Services

<b>JIAC</b>	Juvenile Intake and Assessment Center
<b>JISP</b>	Juvenile Intensive Supervision Program
<b>JJA</b>	Juvenile Justice Authority
<b>JRBR</b>	Judge Riddle Boys Ranch
<b>JRF</b>	Juvenile Residential Facility
<b>KDHE</b>	Kansas Department of Health and Environment
<b>KDOT</b>	Kansas Department of Transportation
<b>KHAP</b>	Kansas Housing Assistance Program
<b>KORA</b>	Kansas Open Records Act
<b>KPERS</b>	Kansas Public Employees Retirement System
<b>KPI</b>	Key Performance Indicator
<b>KPTS</b>	Kansas Public Telecommunications Service, Inc.
<b>KSA</b>	Kansas Statutes Annotated
<b>LEPP</b>	Local Environmental Protection Plan
<b>LIDAR</b>	Light Detection and Ranging Mapping Program
<b>LLEBG</b>	Local Law Enforcement Block Grant
<b>LRTP</b>	Long Range Transportation Plan
<b>MABCD</b>	Metropolitan Area Building and Construction Department
<b>MAPD</b>	Metropolitan Area Planning Department
<b>MBE</b>	Minority Business Enterprises
<b>MCU</b>	Mobile Crisis Unit
<b>MHC</b>	Mental Health Court
<b>MIS</b>	Management Information System
<b>MMRS</b>	Metropolitan Medical Response System
<b>MSA</b>	Metropolitan Statistical Area
<b>NAME</b>	National Association of Medical Examiners
<b>NCAT</b>	National Center for Aviation Training



<b>NCIC</b>	National Crime Information Center
<b>NFIP</b>	National Flood Insurance Program
<b>NPDES</b>	National Pollutant Discharge Elimination System
<b>NRP</b>	Neighborhood Revitalization Programs
<b>NSP</b>	Neighborhood Stabilization Program
<b>OSS</b>	Operations Support Services
<b>PAFR</b>	Popular Annual Financial Report
<b>PATH</b>	Projects in Assistance for Transition out of Homelessness
<b>PBC</b>	Public Building Commission
<b>PCI</b>	Payment Card Industry
<b>PHEM</b>	Public Health Emergency Management
<b>PHEP</b>	Public Health Emergency Preparedness
<b>PHIPR</b>	Public Health Incident Planning and Response
<b>PPS</b>	Procurement for Public Sector Purchasing Software
<b>PREA</b>	Prison Rape Elimination Act
<b>PRIMA</b>	Public Risk Management Association
<b>PVD</b>	Property Valuation Department
<b>RACES</b>	Radio Amateur Civil Emergency Services
<b>REAP</b>	Regional Economic Area Partnership
<b>RFSC</b>	Regional Forensic Science Center
<b>RMS</b>	Records Management Services
<b>RRI</b>	Risk Reduction Initiative
<b>RSC</b>	Residential Service Center
<b>SACK</b>	Substance Abuse Center of Kansas
<b>SAO</b>	Service Access and Outreach
<b>SCDDO</b>	Sedgwick County Developmental Disability Organization
<b>SCDOC</b>	Sedgwick County Department of Corrections

<b>SCHD</b>	Sedgwick County Health Department
<b>SCKEDD</b>	South Central Kansas Economic Development District
<b>SCOAP</b>	Sedgwick County Offender Assessment Program
<b>SCTETA</b>	Sedgwick County Technical Education and Training Authority
<b>SCYP</b>	Sedgwick County Youth Program
<b>SED</b>	Serious Emotional Disturbance
<b>SHICK</b>	Senior Health Insurance Counseling Program
<b>SMAB</b>	Stormwater Management Advisory Board
<b>SPMI</b>	Several and Persistent Mental Illness
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income
<b>STEM</b>	Science Technology Engineering Math
<b>TECH</b>	Taskforce to End Chronic Homelessness
<b>TIF</b>	Tax Increment Financing
<b>TLC</b>	Technology Learning Center
<b>UMOD</b>	United Methodist Open Door
<b>USGS</b>	United State Geological Survey
<b>VAWA</b>	Violence Against Women Act
<b>WAMPO</b>	Wichita Area Metropolitan Planning Organization
<b>WATC</b>	Wichita Area Technical College
<b>WHO</b>	World Health Organization
<b>WIC</b>	Women, Infants and Children
<b>WRAPS</b>	Watershed Restoration and Protection Strategies Grant
<b>WSCFR</b>	Wichita/Sedgwick County Fire Reserve
<b>WSU</b>	Wichita State University
<b>WTA</b>	Wichita Transit Authority
<b>YRC II</b>	Youth Residential Center

**Taxes****Property Taxes**

31110 Ad Valorem Tax

**Delinquent Property Taxes**

31120 Back Taxes

31130 Refunding Warrants

**Special Assessments**

31210 Special Assessments

**Motor Vehicle Taxes**

31310 Motor Vehicle Taxes

31320 16/20M Truck Taxes

31330 Motor Vehicle Rental Excise Tax

31340 Recreation Vehicle Tax

**Local Sales and Use Tax**

31410 Local Sales Tax

31420 Local Use Tax

**Other Taxes**

31910 911 Tax

31911 911 Wireless Tax

31920 Severance Tax

31925 Mineral Oil Tax

31930 Franchise Tax

31940 Transient Guest Tax

31950 Bingo Tax

31960 Alcoholic Beverage Tax

31970 Drug Tax

31980 Inheritance Tax

**Licenses & Permits****Business Licenses & Permits**

32110 Cereal Malt Beverage Tax

32120 Adult Entertainment Establishment License

32130 Special Performers License

32140 Transfer Station License

32150 C & D Landfill License

32160 Waste Hauler License

**Non-Business Licenses & Permits**

32210 Fish & Game License

32215 Recreation Permits

32220 Lake & Park Boat License

32230 Dog License

32240 Exotic Animal License

32250 Marriage License

32260 Miscellaneous Non-Business License & Permits

**Intergovernmental****Demand Transfers**

33130 Special City/County Highway Fund

**Local Government Contributions**

33210 City of Wichita Contribution

33230 Butler County Contribution

33240 Harvey County Contribution

33260 City/County Contribution

**State of Kansas Contributions**

33310 State Revenue - DCF

33320 State Revenue - JJA

33325 State Revenue - KDOC

33326 State Revenue – KDOC&amp;H

33327 State Revenue - KAMP

33330 State Revenue - KDOT

33335 State Revenue - KDHE

33340 State Revenue - KSDE

33350 State Revenue - KDADS

33370 ADAS Funds

33380 Healthwave

33390 State Revenue - MISC.

**Federal Revenues**

33511 Fed Funds III B-ADM

33512 Fed Funds III C1-CON

33513 Fed Funds III C2-HOM

33514 Fed Funds III D

33518 Fed Funds III E

33519 Federal Funds NSIP

33521 Fed Funds - HOME

33522 Homeless Block Grant

33530 Federal Revenue - FEMA

33540 Federal Revenue - State Pass through

33560 Federal Revenue – Miscellaneous

**Charges for Service****Justice Services**

34111 Prisoner Housing/Care

34112 Detention Facility Booking Fees

34113 Detention Facility Fees

34115 Electronic Monitoring

34116 Concealed Weapons Permit

34117 Offender Registration Fees

34121 Diversion Fees

34122 Diversion - Drug Screening

34124 District Court Fees

**Medical Charges for Service**

34205 Employee Benefit Surcharge  
34206 Employer Benefit Surcharge  
34211 Insurance Fees  
34212 Medicare Fees  
34213 Medicaid Fees  
34214 Medicaid Waiver  
34216 Medicaid Transportation  
34220 Setoff Program  
34221 Patient Fees  
34223 Vocational Counseling  
34225 St. Joseph Hospital Fees  
34226 Drug/Alcohol TX (service)  
34227 Medical Standby Fees

**Fees**

34311 Special Event Fees  
34312 Camping Fees  
34321 Officers Fees  
34322 Mortgage Registration Fees  
34323 Filing Fees  
34324 Motor Vehicle Fees  
34326 Lien Holder Payments  
34327 Commercial Motor Vehicle Fees  
34328 Heritage Trust Fund  
34331 Convenience Fees

**County Service Fees**

34401 Solid Waste Fees  
34402 Solid Waste Tonnage Fees  
34403 Hazmat Response Charges  
34406 Seminar Registration Fees  
34407 Access Fee (Emergency Communications)  
34408 Sub Station Fees  
34409 Program Fees  
34412 Technology Fees  
34413 Plan Fees  
34415 Inspection Fees  
34416 IRB Administrative Fees  
34421 Record Retrieval Charges  
34422 Forensic Pathology Services  
34423 Forensic Lab Services  
34424 Instructional Charges  
34425 Consultant Fees  
34426 Represent Payee Fees  
34427 Collection Fees  
34428 Radio Repair Charges  
34429 Transportation Charges  
34430 Hazardous Waste Fee  
34435 Contract Fees  
34451 Lab Services – GraceMed  
34452 Lab Services – EC Tyree Medical, Dental & Health Clinic  
34454 Lab Services – Good Samaritan

**Sales & Rentals**

- 34455 Lab Services – Health Options of Kansas
- 34456 Lab Services – Pregnancy Crisis Center
- 34501 Chemical Sales
- 34509 Recyclable Material Sales
- 34510 Chemical Sales (non-taxable)
- 34511 Merchandise Sales (non-taxable)
- 34502 Merchandise Sales
- 34503 Building Rentals
- 34504 Equipment Rentals
- 34505 Registration Listing Fees
- 34506 Chemical Spraying Charges
- 34507 Vehicle Replacement Charges
- 34508 Miscellaneous Charges for Services

**Collections & Proceeds**

- 34601 Parking Facility Proceeds
- 34604 Coin Station Commission
- 34605 Private Foundations
- 34609 Arena Profit Sharing
- 34610 Arena Suite Fees
- 34612 Arena Naming Rights
- 34614 Arena Signage

**Private Contributions**

- 34701 Contributions from Private Sources

**Fines & Forfeitures****Fines**

- 35130 Sedgwick County Court Fines

**Forfeits**

- 35210 Federal Asset Forfeiture
- 35220 State Asset Forfeiture

**Judgments**

- 35310 Consumer Judgments
- 35320 Judgments – Other

**Miscellaneous**

- 36010 Auction Proceeds
- 36020 Mortgage Programs
- 36025 Gaming Revenues
- 36030 Settlement Proceeds
- 36040 Long/Short
- 36050 Refunds
- 36060 Donations
- 36080 Miscellaneous Revenue

**Reimbursements**

- 37010 Administrative Reimbursements
- 37020 Travel Reimbursements
- 37080 Claim Recoveries
- 37090 Misc. Reimbursements

**Uses of Money & Property****Interest Earned**

38110 Investment Income  
38111 Investment Income District Court  
38115 Interest on Municipal Housing Fees  
38120 Repayment Loan Interest

**Interest on Taxes**

38210 Interest on Current Taxes  
38220 Penalty & Interest on Back Taxes

**Other****Transfers In From Other Funds**

39101 Transfer In / Operating

**Transfers In From Other Funds (continued)**

39102 Transfer In / Grant Match  
39103 Transfer In / Sales Tax  
39104 Transfer In / Reserve  
39105 Transfer In / Debt Proceeds  
39106 Transfer In / Residual Equity  
39107 Transfer In / Capital Projects  
39110 Transfer In / Intra-fund

Reserve funds account for funding previously allocated by the Board of County Commissioners for specific projects. For example, Sedgwick County maintains reserves to replace various types of equipment and finance large capital projects. Each reserve fund is specifically authorized by Kansas statutes.

While a formal budget for these funds is not required to be adopted at the same time as operational budgets, state budget law does require that taxing districts show actual fund revenues and expenditures for the previous year for each fund. The following tables outline actual revenue and expenditures, which includes interfund transfers to and from other funds, and fund balances on a budgetary basis.

### • Special Highway Improvement (Fund 233)

K.S.A. 68-950 allows the Board of County Commissioners to authorize a transfer of up to 25 percent of the annual Public Services/Highways budget (fund 206) to the Special Highway Improvement Fund

Funding within the Special Highway Improvement Fund May be utilized only for the construction of highways, bridges, roads and streets.

Beginning Balance	\$	45,623
Plus 2015 Revenues		-
Less 2015 Expenditures		-
2016 Beginning Fund Balance	\$	45,623

### • Special Road & Bridge Equipment (Fund 232)

K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25 percent of the annual Public Services/Highway budget (fund 206) to the Special Road & Bridge Building Fund.

Funding within the Special Road & Bridge Equipment Fund May be utilized for the purchase of road, bridge or street building machinery or equipment.

Beginning Balance	\$	155,555
Plus 2015 Revenues		38,000
Less 2015 Expenditures		-
2016 Beginning Fund Balance	\$	193,555

### • 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	\$	13,334,852
Plus 2015 Revenues		18,417,890
Less 2015 Expenditures		18,814,570
2016 Beginning Fund Balance	\$	12,938,172

### • 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	\$	4,384,065
Plus 2015 Revenues		3,150,216
Less 2015 Expenditures		2,538,544
2016 Beginning Fund Balance	\$	4,995,738

### • 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	\$	(345,135)
Plus 2015 Revenues		1,785,260
Less 2015 Expenditures		2,375,401
2016 Beginning Fund Balance	\$	(935,276)

### • 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	\$	(6,603,527)
Plus 2015 Revenues		5,779,672
Less 2015 Expenditures		213,364
2016 Beginning Fund Balance	\$	(1,037,219)



### • 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	\$	628,767
Plus 2015 Revenues		45,339
Less 2015 Expenditures		-
2016 Beginning Fund Balance	\$	674,106

### • INTRUST Bank Arena Construction (Fund 551/550)

As approved by voters, Senate Bill 58, signed on April 4 of 2005 by Governor Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax are specifically designated for the construction of the arena in downtown Wichita.

Beginning Balance	\$	13,537,416
Plus 2015 Revenues		596,299
Less 2015 Expenditures		1,188,800
2016 Beginning Fund Balance	\$	12,944,915

### • 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	\$	762,470
Plus 2015 Revenues		596,573
Less 2015 Expenditures		641,652
2016 Beginning Fund Balance	\$	717,391

### • County Treasurer Technology Enhancement (Fund 238)

In 2014, the Kansas Legislature passed a bill created a County Treasurer Technology Fund, to be funded with a \$0.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Treasurer Technology Fund. K.S.A. 28-181(c) states these funds shall be used by the County Treasurer to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the County Treasurer, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	-
Plus 2015 Revenues		149,126
Less 2015 Expenditures		67,189
2016 Beginning Fund Balance	\$	81,937

### • County Clerk Technology Enhancement (Fund 239)

In 2014, the Kansas Legislature passed a bill created a County Clerk Technology Fund, to be funded with a \$0.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Clerk Technology Fund. K.S.A. 28-181(c) states these funds shall be used by the County Clerk to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of recorded data. By authority of the County Clerk, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	-
Plus 2015 Revenues		149,126
Less 2015 Expenditures		45,903
2016 Beginning Fund Balance	\$	103,223

### • 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	\$	8,833,259
Plus 2015 Revenues		610,051
Less 2015 Expenditures		1,390,511
2016 Beginning Fund Balance	\$	8,052,799