



2018 Adopted BUDGET



*Sedgwick County...
working for you*

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

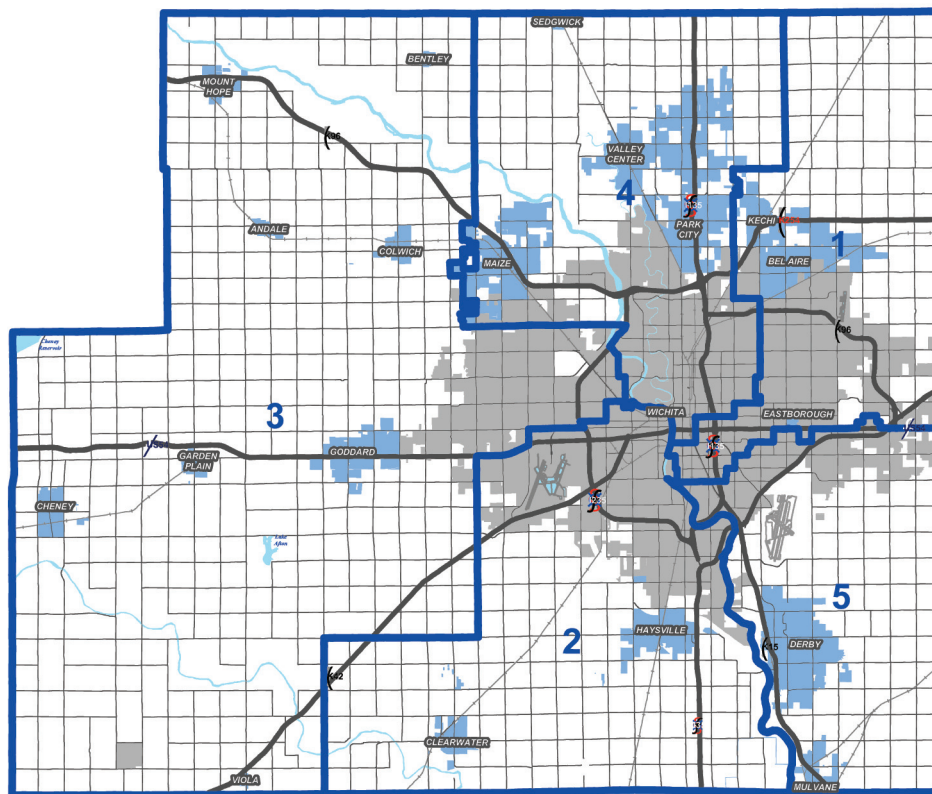
Board of Sedgwick County Commissioners



Richard Ranzau
Sedgwick County
Commissioner - 4th District



Dave Unruh
Sedgwick County
Commissioner - 1st District



David Dennis
Sedgwick County
Commissioner - 3rd District



Michael O'Donnell, II
Sedgwick County
Commissioner - 2nd District



Jim Howell
Sedgwick County
Commissioner - 5th District



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Sedgwick County
Kansas**

For the Fiscal Year Beginning

January 1, 2017

A handwritten signature in cursive script, reading "Jeffrey R. Emswiler", is positioned above the title "Executive Director".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Sedgwick County, Kansas for its annual budget for the fiscal year beginning January 1, 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 2018 Adopted Budget Documents

Division of Finance

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Chief Financial Officer

Richard Durham

Deputy Chief Financial Officer

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Budget Director

Management Analysts

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Divisional Support

Communications

Printing Center

Enterprise Resource Planning

Human Resources



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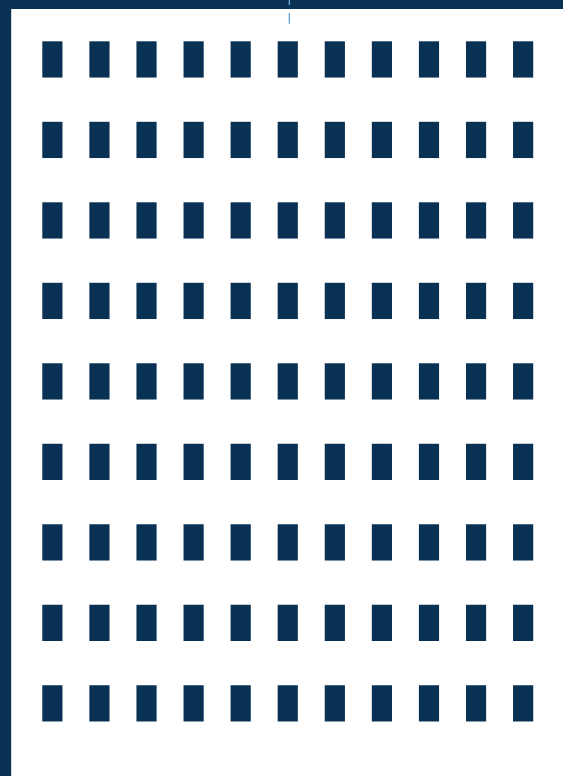
mission

The mission of
Sedgwick County is to
**provide quality
public services**
to our community
so everyone
can pursue freedom
and prosperity in a
safe, secure,
and healthy environment.



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working for you



vision

Sedgwick County
strives to be a
value driven, regional leader.
seeking innovative opportunities
and collaborative partnerships
to deliver
quality public services.



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Service to community

Through individual and team contributions, employees of Sedgwick County are committed to the delivery of quality services to all citizens living and working in our community.

Ethical behavior

Sedgwick County employees respectfully, honestly and without regard for self-interest achieve results by meeting the needs of the public consistently with deep regard for diversity and equal access.

Duty to be accountable

Employees accept responsibility for our job performance and the outcomes associated with the actions taken on behalf of the public with the resources entrusted to us.

Good stewardship

Sedgwick County employees make responsible decisions to ensure the resources entrusted to us are invested wisely to advance the cause of delivering quality services and meeting the needs of our citizens.

Wellness of community

Employees of Sedgwick County strive to create a work environment which contributes to the wellbeing of the public, community partners and co-workers through recognition that wellness is a process through which people become aware of and make choices toward a more successful existence.

Integrity in all we do

Through truthful, forthright interactions among employees, management and the public, Sedgwick County employees strive to foster trust as a foundation for building lasting working relationships that benefit the common good of all citizens.

Communicate effectively both internally and externally

Sedgwick County employees participate in and encourage open and honest exchange and processing of ideas and information with all including the public, co-workers, other divisions and administration.

Knowledge –Fostering an environment of competency & continuous learning

Employees aspire to the highest level of professionalism and have a deep regard for personal and occupational growth through intentional development of skills and knowledge to optimize performance and achieve results.



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Manager's Message.....	i
Executive Summary.....	1
County Profile.....	19
Budget Process.....	31
Financial Forecast.....	39
General Fund Financial Forecast.....	59
Budget Summaries.....	75

General Government

County Commissioners.....	88
County Manager.....	93
County Counselor.....	101
County Clerk.....	109
Register of Deeds.....	117
Election Commissioner.....	124
Human Resources.....	131
Division of Finance.....	144
Budgeted Transfers.....	184
Contingency Reserves.....	187
County Appraiser.....	193
County Treasurer.....	202
Metropolitan Area Planning Dept.....	212
Facilities Services.....	218
Info., Tech. & Support Services.....	225
Fleet Services.....	242

Bond & Interest

Bond & Interest.....	254
----------------------	-----

Public Safety

Emergency Medical Service System.....	262
Emergency Communications.....	267
Emergency Management.....	275
Emergency Medical Services.....	282
Fire District 1.....	299
Regional Forensic Science Center.....	313
Division of Corrections.....	324
Sheriff's Office.....	360
District Attorney.....	379
18 th Judicial District.....	397
Crime Prevention Fund.....	408
Metro Area Building & Const. Dept.....	412
Courthouse Police	421

Public Works

Highways.....	430
Noxious Weeds.....	460
Storm Drainage.....	466
Environmental Resources.....	474

Human Services

Human Services Comm. Prgms.....	486
COMCARE	492
Developmental Disability Organization..	560
Division on Aging.....	570
Health Division.....	605

Culture & Recreation

Lake Afton Park.....	650
Sedgwick County Park.....	658
INTRUST Bank Arena.....	665
Sedgwick County Zoo.....	670
Community Programs.....	676
Exploration Place.....	680

Community Development

Extension Council.....	688
Housing.....	693
Economic Development.....	701
Community Programs.....	708
Technical Education.....	712
Wichita State University.....	717

Capital Improvement Plan

Executive Summary.....	722
Financial Summary.....	731
County Facilities/Drainage.....	742
Infrastructure.....	758

Key Performance Indicators

Key Performance Indicators.....	803
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Appendices

Appendix A: Glossary of Terms.....	813
Appendix B: Glossary of Acronyms.....	818
Appendix C: Revenue Category Detail...	825
Appendix D: Informational Budgets.....	831

2018 Manager's MESSAGE



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

This past year, Sedgwick County has taken strides to maintain delivery of quality public services, while reducing the amount of outstanding debt, incurring no deficits other than as needed to fund capital projects or to reduce special revenue fund balances to targeted levels, and targeting a flat property tax rate.

The **2018 Adopted Budget** was developed with the understanding of four core priorities for Sedgwick County:

Safe & Secure Communities

Human Services & Cultural Experiences

Communications & Engagement

Effective Government Organization

These four priorities encapsulate the new strategic plan for the organization as we work toward a future of being a value-driven, regional leader seeking innovative opportunities and collaborative partnerships to deliver quality public services. It is essential that we focus our resources on the areas that we deemed as priorities for Sedgwick County.

In addition to the core priorities of our organization, the need for more space, both physically and digitally, was a consistent theme within our public safety agencies during the budget hearing process. The most pressing needs came from the 18th Judicial District Court and District Attorney's Office; both are housed primarily in the Main Courthouse.

Sedgwick County was able to realize savings in this budget due to the move of several County organizations to the County's new Ronald Reagan Building; this resulted in savings from eliminated lease and utility costs. Floors four through six are expected to be filled by the first part of next year.

The **2018 Adopted Budget** ensures that strategic priorities are funded at an appropriate level to achieve desired results and to manage the space needs of our organization. It is a balanced budget with targeted bonding necessary for managing the Capital Improvement Plan (CIP).

Highlights of the Adopted Budget include:

The mission

of Sedgwick County is to **provide quality public services** to **our community** so everyone can pursue **freedom** and **prosperity** in a **safe, secure, and healthy environment**.





Safe and Secure Communities budget highlights



■ Heavy rainfall and **flooding in September 2016** led to a federal disaster declaration that included Sedgwick County. In the aftermath of the flooding the community came together to talk about drainage problems and possible solutions. I rebooted the nearly defunct Stormwater Management Advisory Board and have been working with them and the Board of County Commissioners to find ways to address flooding from both surface water runoff and high groundwater tables. Drainage solutions are expensive and there are widespread problems.

The challenge is to find effective solutions at a reasonable cost. The most effective way to **improve drainage** in general is to maintain the natural and manmade systems we have. There are several additions to the 2018 budget that will improve maintenance of the streams in Sedgwick County.

This year the Board of County Commissioners approved an increase in the County-wide **solid waste fee** that will generate an additional **\$226,000** in revenue that can be used to hire contractors to remove storm debris from stream channels in the county. The use of contractors will supplement the work that is already performed by our Stream Maintenance Division by providing the flexibility to bring in private sector crews including specialized contractors and equipment when needed. Also within the solid waste fee fund, a **\$250,000** storm debris cleanup contingency will help address significant issues if they should occur from a severe storm.

An additional **2.0 FTE** equipment operator positions and associated equipment (**\$382,322**) will be added to the Stream Maintenance Division in 2018. This will restore the crew to pre-2000 manpower levels and increase the amount of stream cleaning work that can be performed by staff.

Commissioners approved a transfer of **\$60,000** from Economic Development to Storm Drainage for a future study to address stormwater issues in the county.

The 2018-2022 Capital Improvement Program will see an additional **\$2.5 million** to fund the joint City of Wichita-Sedgwick County maintenance costs for the **M.S. "Mitch" Mitchell Floodway**.

These additions will allow us to improve maintenance of our existing **drainage systems**. We'll continue to work with the Stormwater Management Advisory Board on regional drainage issues and solutions and I assure you that the dialog will continue as we evaluate our progress going forward.

■ As I stated earlier, space needs for some public safety agencies, like the 18th Judicial District Court and District Attorney, were presented in multiple settings throughout the budget development process. There is increasing demand for services and resources in these areas, and **space constrictions** create additional challenges. This Adopted Budget's five-year CIP includes funding for a County administrative building to free up space in the Main Courthouse for these offices and funding to remodel the Courthouse to better accommodate public safety space needs.

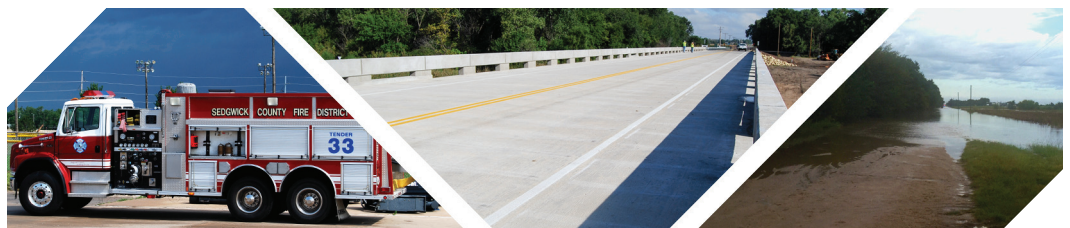
■ Technology and data review needs were another common theme from public safety partners to **more effectively communicate** and receive information and to provide for increased responsiveness in a crisis. The Adopted Budget includes increased funding for:

- Emergency Communications' computer-aided dispatch system replacement to allow for improved and more stable communications with law enforcement and first responders (**\$1,000,000**)
- Division of Corrections database replacement to provide stability and integration of multiple systems (**\$250,000**)
- Emergency Medical Services essential emergency response equipment replacement (**\$160,000**)
- Emergency Management equipment upgrade and software to maximize the effectiveness of the County's Emergency Operations Center, which is activated in emergency situations (**\$104,978**)
- Sheriff server replacement to house increasing digital information and evidence (**\$100,000**)
- The Operating Reserve to accommodate needs for additional technology solutions which are not yet specifically known (**\$100,000**)
- Four District Attorney crime analyst positions to review data from an increased number of law enforcement body cameras (**\$86,608**)

■ The Sedgwick County Fire District also shows improved condition due to growth in the tax base and actions to adjust the District's long-term **vehicle replacement plan**, reducing costs immediately. The District continues to evaluate all options to address the District's long-term financial issues.

■ The Adopted Budget also reflects a shift in the approach to the Road and Bridge Capital Improvement Program:

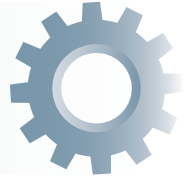
- Road preventive maintenance is shifting to an average of one mile every six years instead of once every five years for the approximately **600 miles of County roads**
- Bridge repair/replacement is shifting to a 10-bridge per-year cycle instead of a **12-bridge per-year cycle** for the 600 County bridges
- Bonding is proposed for bridge work in a targeted fashion, to include **\$3.45 million** in 2018, **\$1.8 million** in 2019, and **\$865,000** in 2020



2



Human Services & Cultural Experiences budget highlights



■ Most human service and cultural experience agencies have consistent funding in the Adopted Budget, and funding to some agencies increased:

- It fully funds the funding agreement for the Sedgwick County Zoo, including full funding of personnel and about \$400,000 in additional funds for capital projects at the Zoo
- Maintains increased funding to the Community Development Disability Organization (CDDO) to invest in the capacity of the local service provider network (\$250,000)
- Increases compensation for COMCARE employees earning higher levels of clinical licensure, which improves the quality of care provided to individuals by the Division (\$44,488)
- Increases funding in the Animal Control section of the Health Division budget to accommodate increased animal shelter fees (\$30,000)
- Restores a prior funding reduction for the Arts Council (\$15,000)
- Eliminates the *Community Health Assessment* position

■ A savings from the consolidation of the City of Wichita and Sedgwick County housing programs into one single program operated by the City of Wichita (\$1,087,428) is reflected in the Adopted Budget.



Communications & Engagement budget highlights

3



■ This budget provides additional resources to continue to broadcast the Board of County Commissioners meetings via KPTS (\$20,000), and provides additional funding for community engagement and outreach (\$10,500).

■ To support increased costs in the Elections Office, funding has been allocated for the 2018 gubernatorial election and the addition of 10 new polling places and poll worker positions (\$26,228).



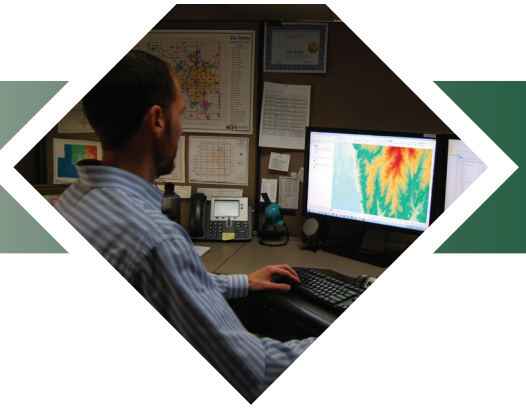
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2018 Manager's
Message



Effective Government Organization budget highlights



4

Continuing efforts made in 2017 to correct compression issues in employee pay, the Adopted Budget includes a **flat 2.5 percent pay adjustment** for all employees, including Fire District employees. It also includes 0.5 percent to adjust the full pay structure to assist with recruitment of employees and to provide increased earning capacity for employees who have reached their maximum compensation under the current pay structure. As the County Manager's new performance evaluation process moves into its first year, discussions on how to fairly compensate employees in the 2019 budget will continue.

There's an enhanced focus on improvement to processes and procedures to strengthen internal controls in this budget. In addition to an internal working group formed to identify and address potential financial and technological vulnerabilities in the organization, **2.0 FTE** financial auditor positions are included in the Finance Division budget to provide additional support to develop, communicate, monitor, and evaluate policies and procedures to create consistent and uniform business practices across the organization (\$180,127).

The increased focus and implementation of new processes is intended to **protect the assets** entrusted to the County by taxpayers and to protect vendors doing business with the County. At the same time, the County strives to make information easily available to its citizens through new Open Budget and Open Spending applications.

Throughout the organization, a recurring theme also continues to be the increased costs associated with providing services. The Adopted Budget provides additional funding to agencies to address increasing costs:

- Inmate medical expenses at the Sheriff's Adult Detention Facility (\$509,672)
- Election equipment licensing and maintenance fees (\$369,375)
- Attorney and interpreter fees for the 18th Judicial District Court (\$230,000)
- Increased utility costs (\$110,354)
- Increased costs associated with software maintenance agreements (\$98,977)
- Increased commodity costs for EMS services, like drugs and materials (\$50,000)

The Adopted Budget reflects an improving economy.

Assessed valuation growth of
3.2 percent
for Sedgwick County

and **4.4 percent** for the Fire District

reflect stronger than projected growth. As demand continues to increase for code enforcement permitting and inspection work, the Adopted Budget adds two additional positions to the Metropolitan Area Building and Construction Department (\$149,873).

The 2018 Adopted
County Budget is

\$ 407,276,188

The 2018 Adopted
Fire District 1 Budget is

\$ 17,957,696

The total 2018
Adopted Budget is

\$425,233,884

This is **\$0.9 million (0.2 percent)** less than the 2017 revised budget.

It has been made with the intent of preserving the County's sound financial condition while moving forward with the priorities outlined in our strategic plan. The assessed value of the tax base as certified by the County Clerk for the 2018 budget is 3.2 percent higher for the County and 4.4 percent higher for the Fire District than 2017 and will support the priorities outlined above.

The mill levy rate for Sedgwick County is
29.393 mills.

The mill levy rate for the Fire District is
18.392 mills.

As we move forward, it's important to remember that everything we do, we do for the people of Sedgwick County and for the employees of our organization. It remains my honor and privilege to serve as the County Manager. I would like to express my sincere thanks and appreciation to our Board of County Commissioners for their leadership and consideration, and most of all, thank you for the opportunity to serve.

Cordially,

Mike Scholes
County Manager



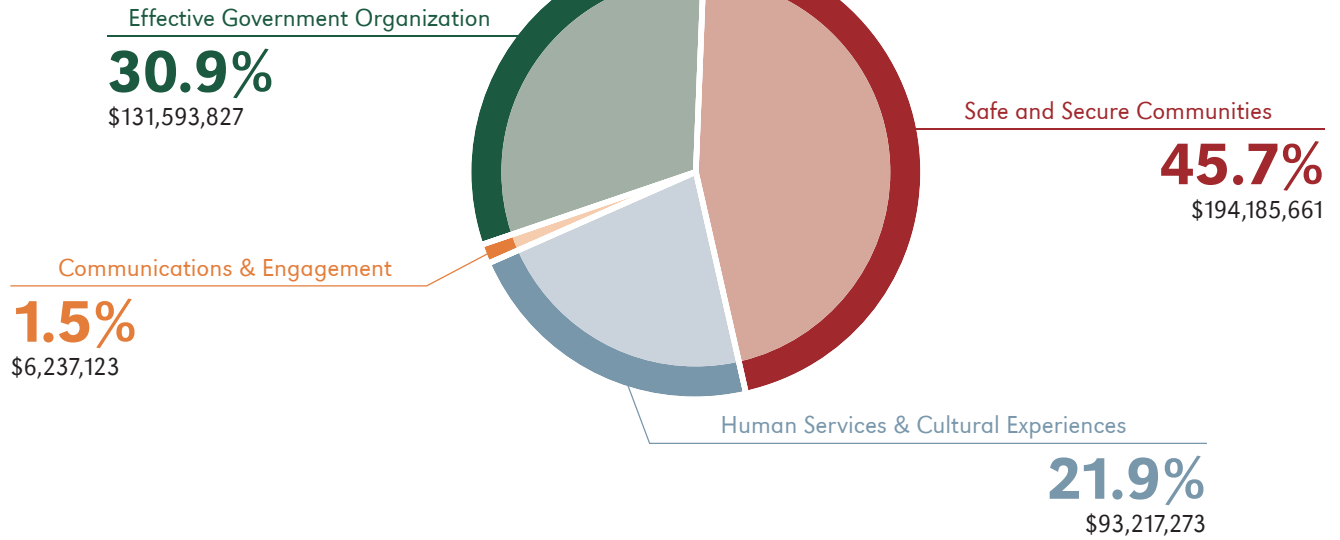
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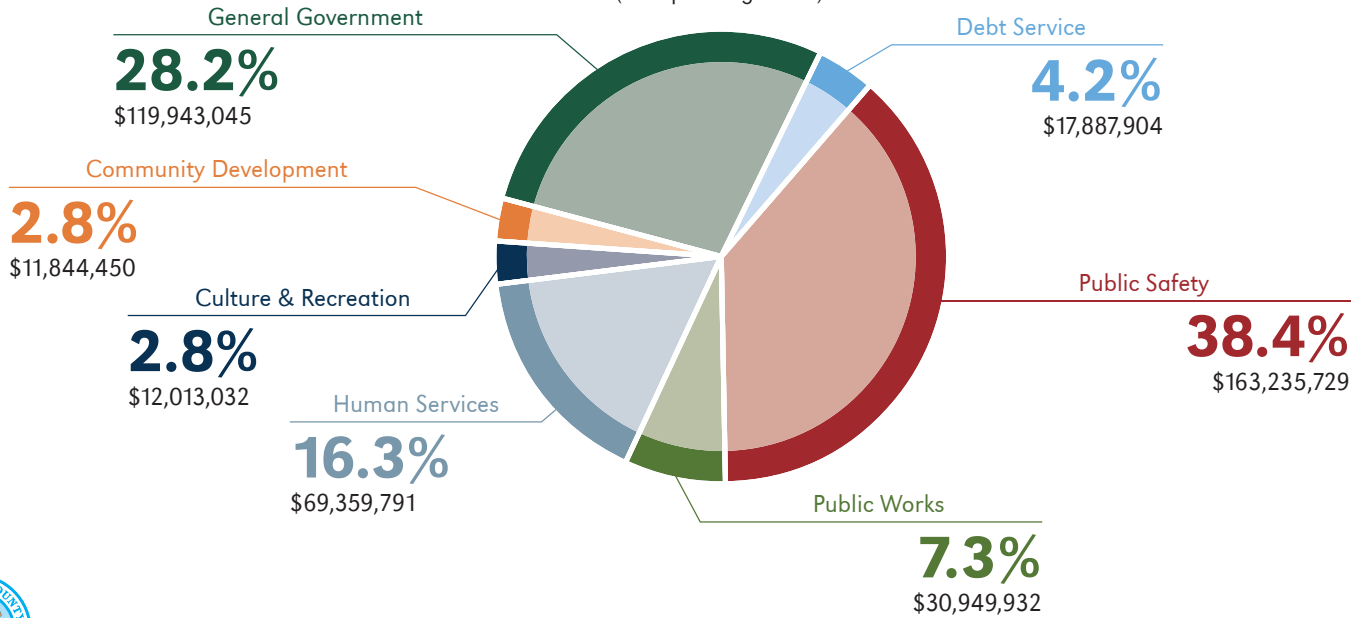
2018 Manager's
Message



2018 Adopted Budget by Priority (All Operating Funds)



2018 Budgeted Expenditures by Functional Service (All Operating Funds)



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The 2018 Sedgwick County budget of \$425.2 million was the first adopted under the "property tax lid" legislation enacted in 2016. Under that legislation, the property tax levy included in a city or county budget shall not exceed the prior year's levy, with specified adjustments and exemptions, without public vote. Per the direction of the Board of County Commissioners at the outset of the budget development process, the maximum proposed property tax levy included in the 2018 budget did not require a vote.

The budget includes actions to allocate the organization's limited resources to provide effective and efficient services in conjunction with the new strategic plan for Sedgwick County government, which was presented to the organization at the outset of 2018 budget development in February 2017. These strategic priorities include:

- Priority 1 – Safe & Secure Communities: Sedgwick

County government's highest priority use of resources is to create safe and secure communities.

- Priority 2 – Human Services & Cultural Experiences: the County is the designated jurisdiction to provide a variety of essential services to the public.
- Priority 3 – Communications & Engagement: Sedgwick County seeks to increase awareness of its programs, services, and policies through enhanced communication and engagement of citizens.
- Priority 4 – Effective Government Organization: Sedgwick County strives to provide quality public services to the community while being good stewards of tax funds.

The 2018 budget was developed to ensure that the strategic priorities are funded at an appropriate level to achieve desired results and to manage the space needs of the organization. The table below provides a breakdown of the 2018 budget by function and fund type.

2018 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	\$ 100,185,689	\$ 11,682,090	\$ 34,750,939	\$ -	\$ -	\$ 146,618,718
Delinquent Property Taxes	1,944,192	222,394	570,296	-	-	2,736,882
Special Assessments	-	920,616	-	-	-	920,616
Motor Vehicle Taxes	15,099,919	1,724,434	4,457,236	-	-	21,281,588
Local Sales & Use Tax	29,846,507	-	-	-	-	29,846,507
Other Taxes	309,481	-	-	3,092,124	-	3,401,605
Intergovernmental	1,072,665	148,847	4,886,436	38,308,421	-	44,416,369
Charges for Services	17,313,265	677,444	16,014,599	35,823,722	44,155,084	113,984,115
Uses of Money & Property	4,816,188	-	24,621	44,982	12,290	4,898,080
Other Revenues	13,901,139	-	364,155	503,802	902,949	15,672,045
Transfers from Other Funds	25,725	2,427,675	-	1,397,710	1,277,855	5,128,965
Total Revenue	184,514,770	17,803,500	61,068,281	79,170,761	46,348,178	388,905,491
Expenditures by Functional Area*						
General Government	62,104,207	-	172,586	5,523,608	50,675,284	118,475,684
Bond & Interest	-	17,887,904	-	-	-	17,887,904
Public Safety	105,920,331	-	37,677,751	21,051,165	-	164,649,247
Public Works	17,800,446	-	10,906,569	2,302,917	-	31,009,932
Human Services	9,713,892	-	5,738,813	53,869,957	-	69,322,662
Culture & Recreation	10,007,108	-	-	60,549	1,945,375	12,013,032
Community Development	3,681,496	-	8,153,926	40,000	-	11,875,422
Total Expenditures	209,227,480	17,887,904	62,649,645	82,848,196	52,620,659	425,233,884
Full-Time-Equivalent Positions by Functional Area						
General Government	361.25	-	-	75.50	23.20	459.95
Bond & Interest	-	-	-	-	-	-
Public Safety	1,063.73	-	344.40	236.70	-	1,644.83
Public Works	7.80	-	99.10	11.99	-	118.89
Human Services	85.46	-	30.38	543.61	-	659.45
Culture & Recreation	120.30	-	-	-	-	120.30
Community Development	1.00	-	-	-	-	1.00
Total FTEs	1,639.54	-	473.88	867.80	23.20	3,004.42

* 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 2018 budget result in a projected operating deficit of \$0.4 million in the County's financial forecast across the eight property-tax-supported funds, which is the result of a strategic draw-down of fund balance to targeted levels in the special revenue funds. The County's General Fund is projected to have a surplus of \$0.1 million, with almost \$2.0 million in one-time capital improvement spending planned from the Fund in 2018.

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 2018, more than \$19.4 million is budgeted in contingencies.

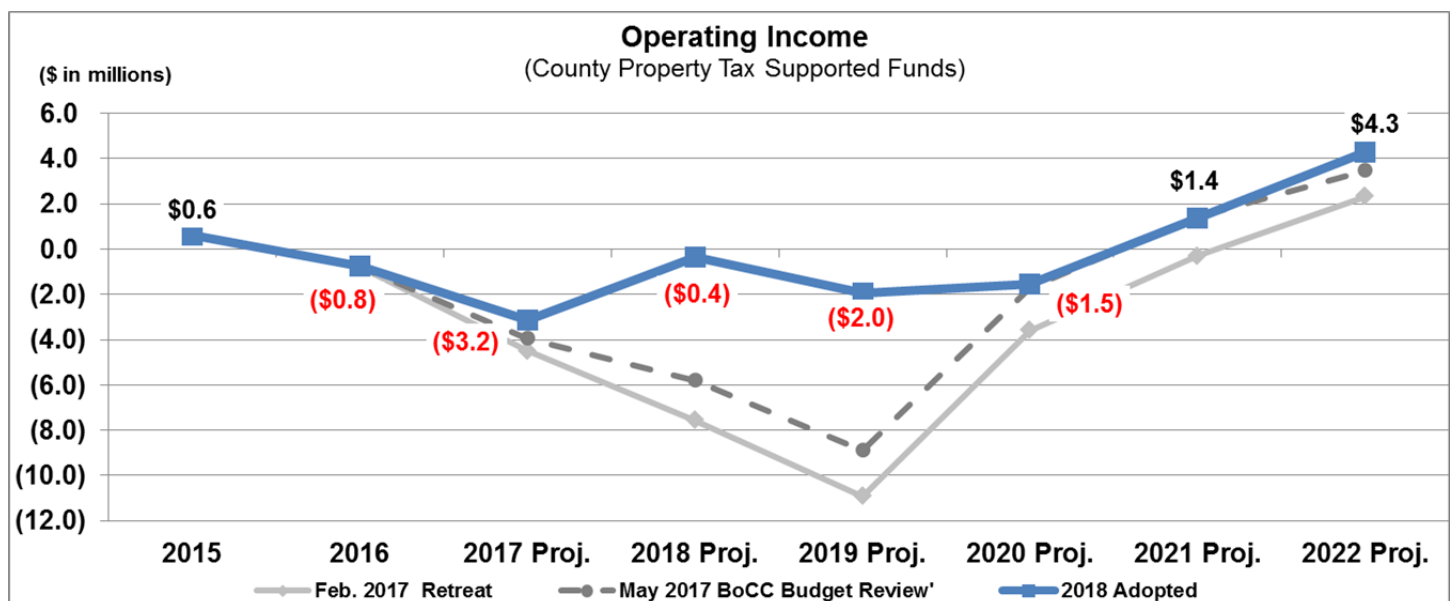
The 2018 budget development process began in February 2017, when Commissioners held their annual financial retreat. At that meeting, staff presented a financial forecast for 2018 that included a projected deficit of \$7.7 million for the County's property-tax-supported funds. Economic indicators in the 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 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 \$4.3 million in reduced General Fund revenue per year.

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 2018. Across all divisions, 51 requests totaling \$5.97 million were submitted for consideration.

Divisions also were asked to identify and prioritize all programs they operate within property-tax-supported funds and describe the resources allocated to providing each service. This prioritization process is intended to provide a better understanding of the County's use of its resources and to determine which services are most critical to fund in an environment of limited resources. In completing the exercise for the 2018 budget cycle, elected officials and department managers were asked to prioritize those programs based on the mission and goals for their departments within a framework of what they would "buy first" (up to 90 percent of expenditures included in the 2018 budget requests) or "buy last" (the remaining 10 percent of expenditures in their requests).

Based on the goals, challenges, and other priorities identified by the BOCC and divisions early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had decreased to \$5.8 million for 2018 in May 2017.



The 2018 budget is 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 resulted in a 2018 budget with a forecasted operating deficit of \$0.4 million in 2018. That deficit will be due primarily to the intentional draw-down of fund balance to targeted levels in special revenue funds, like the Highway Fund and COMCARE Tax Fund.

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 2018 budget includes significant changes from the 2017 budget as outlined in the "2018 Significant Budget Adjustments" table near the end of this section. Examples include:

- Employee compensation package, including \$3.3 million in County property-tax-supported funds to support a 2.5 percent flat pay adjustment for employees and to increase the employee pay structure by 0.5 percent
- A 3.6 percent increase in employer contributions for health insurance premiums
- Addition of 2.0 FTE positions to Stream Maintenance's staffing table, along with mid-sized equipment, to increase the amount of stream cleaning work performed to address flooding concerns
- Additional funding in Environmental Resources for projects, including storm debris clean-up, along with the reinstatement of the Storm Debris Contingency
- Additional Elections funding for new polling locations and increased gubernatorial election costs
- Additional funding for capital improvement projects at the Zoo based on a new five-year funding plan
- Maintaining consistent funding for most human service and cultural experience agencies
- Targeted bonding for specific projects in the five-year capital improvement plan

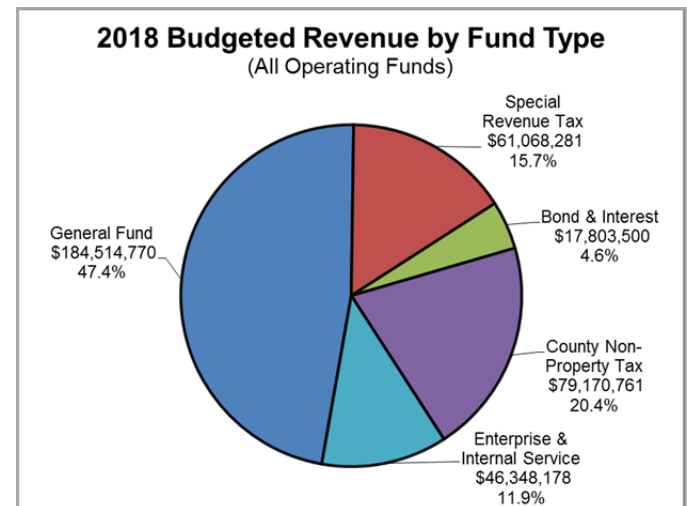
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation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

Examples of services delivered by divisions in 2016 include:

- 911 dispatched services to 800,032 incidents
- Average daily population of 1,425 in the Sheriff's Adult Detention Facility
- Public Works maintained 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,144,483 pounds of material
- Sedgwick County Park averaged 83,400 monthly visitors

The 2018 budget of \$425.2 million represents a decrease over the 2017 revised budget of 0.2 percent. Property tax rates are set at 29.393 mills for Sedgwick County and 18.392 mills for Fire District 1.

■ Budgeted Revenue



The 2018 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 \$388,905,491. Among the five fund types, the largest is the General Fund, with a property-tax rate of 22.528 mills for the 2018 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 2018, revenue collections in Special Revenue Funds are budgeted at \$140.2 million, of which a portion is generated from an aggregate property-tax levy of 4.240 mills for County funds and 18.392 mills for Fire District 1.

With a property-tax mill levy rate of 2.625 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.

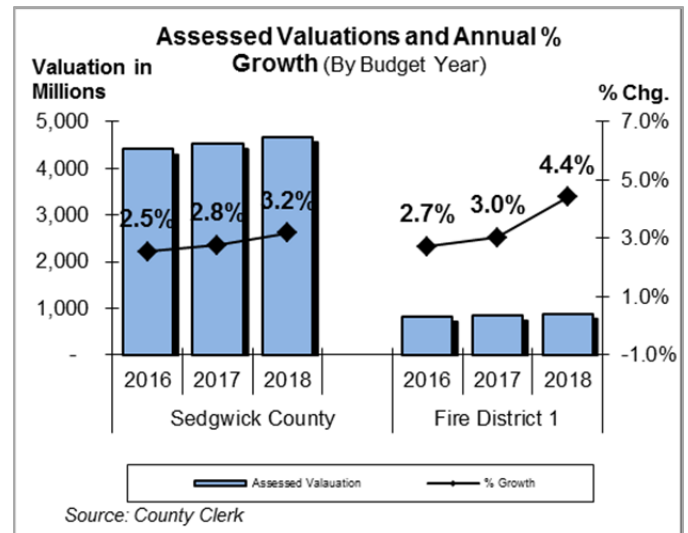
Property Taxes

Property taxes comprise 38.4 percent of the total revenues included in the 2018 budget. 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.

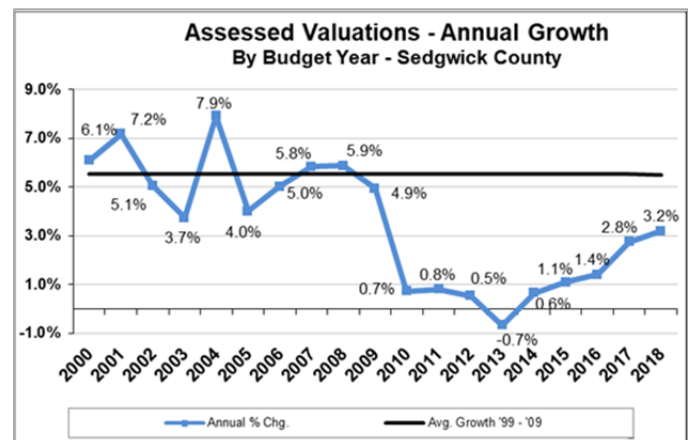
This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

Property Tax Rates (in mills)		
Jurisdiction	2017 Budget	2018 Budget
• Sedgwick County	29.393	29.393
• Fire District 1	18.414	18.392

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 2017 budget was 2.8 percent, while growth for the 2018 budget is 3.2 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 4.4 percent for 2018.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$29.8 million in 2018. 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 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 2018, motor vehicle tax collections are estimated at \$21.3 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$44.4 million budgeted in 2018, about 75 percent is generated within Federal/State Assistance Funds, approximately 11 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.

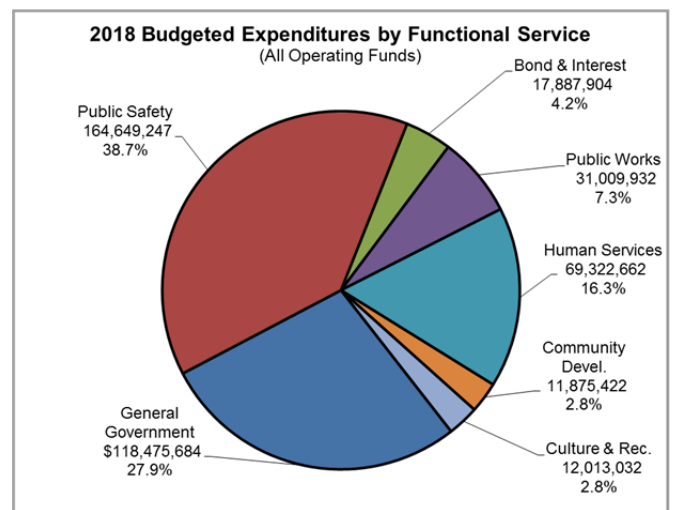
Charges for Service

Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2018, charges for service are budgeted to generate \$114.0 million, of which 38 percent is generated from Internal Service and Enterprise Funds, 30 percent from services supported in property-tax-supported funds, and 25 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

Budgeted Expenditures

The 2018 budget of \$425.2 million for all operating funds represents a 0.2 percent decrease from the 2017 revised budget. The 2018 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.



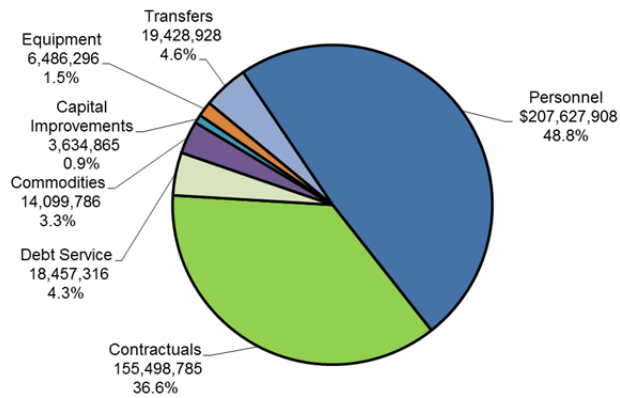
Of the seven functional areas, the largest percentage increase from the 2017 revised budget, 8.5 percent, occurs in Culture & Recreation, which results from a significant increase in the INTRUST Bank Arena budget due to increased funding for capital projects under a long-term asset replacement program.

The largest decrease, 8.3 percent, occurs in Community Development, mostly related to the consolidation of the Housing program into a single program operated by the City of Wichita, which resulted in budgetary savings of \$1.2 million.

The remaining five governmental functions experienced a range of changes, from budgetary reductions of 2.4 percent in Bond & Interest to increases of 0.6 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 \$425,233,884.

2018 Budgeted Expenditures By Category
(All Operating Funds)



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2018 budget of \$207.6 million, a 1.7 percent increase from the 2017 revised budget. The increase is largely a mix of several changes within the personnel category of the budget. The budget includes a net increase of 10.5 FTE positions from the 2017 revised budget for all operating funds. In addition, the budget also includes:

- A 2.5 percent flat pay adjustment for all County employees and 0.5 percent to adjust the employee pay structure
- A 3.6 percent budgeted increase in employer health/dental insurance premiums
- Modest increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F)

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: wages and salary and employee benefits. In 2013, the County elected to evaluate and make decisions on personnel costs in terms of total compensation – the total package of wages and salary along with all County-paid benefits. This approach attempts to ensure Sedgwick County's competitiveness with other employers in the marketplace. It also aligns with the County's goals to reward desired work performance and encourage healthy employee behaviors, which influence operating costs. Considering wages and salaries along with employee benefits allows for greater flexibility in determining employee total compensation.

Compensation Plan

Because Sedgwick County recognizes the contributions of its employees in delivering high-quality public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits. Consequently, the budget includes a 2.5 percent flat pay adjustment, along with 0.5 percent to adjust the employee pay structure to help with recruitment of employees and to provide increased earning capacity for employees who have reached their maximum compensation under the current pay structure. Additional funding of \$0.9 million is included in a compensation contingency to fund potential position classification changes.

Employee Compensation - Sedgwick County

2012

- No compensation pool funding included in the 2012 adopted budget

2013

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

2014

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

2015

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

2016

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

2017

- 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets
- Additional funding pool provided for targeted compression adjustments

2018

- 2.5% pay adjustment allocated for Sedgwick County employees within divisional budgets
- 0.5% to adjust the full pay structure to assist with recruitment and to increase the earning capacity of employees that have reached their maximum compensation

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.

After an unanticipated reduction in local employer contribution rates to the KPERS and KP&F systems in 2017, a slight increase is anticipated for 2018. The table below shows historical employer contribution rates to the retirement systems.

	2013	2014	2015	2016	2017	2018
KPERS - Retirement Rates						
	8.94%	9.69%	10.41%	10.18%	8.96%	9.39%
KP&F - Retirement Rates						
Sheriff	17.26%	20.28%	21.72%	20.78%	19.39%	20.22%
Fire	17.26%	19.92%	21.36%	20.42%	19.03%	20.09%
EMS	17.26%	20.08%	21.36%	20.42%	19.03%	20.09%

The 2018 budget also includes employer contributions to employee health insurance, which is provided through a self-funded health plan. 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 moved to a self-insured model for 2015, 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 2018 budget includes an increase in premium costs of 3.6 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 2018, budgeted contractual expenditures of \$155.5 million represent a 3.2 percent increase from the 2017 revised budget.

Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by high bond ratings with the three major bond rating agencies. In 2018, budgeted debt service expenditures in all operating funds are \$18.5 million. This includes \$17.9 million in the County’s Bond & Interest Fund, along with \$0.6 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.

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

In April 2017, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2018-2022 Capital Improvement Plan.

■ Budgeted Fund Balances

The 2018 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.

2018 Adopted - Budgeted Fund Balances	
	Amount
● All Property Tax Supported Funds	26,378,477
● Non-Property Tax Supported Funds	9,949,915
Total	36,328,392

For major governmental funds, the largest budgeted use of fund balances in 2018 occurs in the General Fund at \$24.7 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$19.1 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 cumulative use of budgeted fund balances of \$1.7 million within Special Revenue Funds supported by property taxes and \$3.7 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, the largest are within the Highway Fund (\$1.4 million) due to the deliberate draw-down of fund balances to targeted levels, along with \$0.7 million in the Solid Waste Fund related to the reinstatement of the Storm Debris Contingency, which provides budget authority in case of significant storm drainage, but is not anticipated to be spent.

In addition, use of fund balance of \$6.3 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 \$3.6 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 2018 capital spending totals \$26.5 million. This spending is funded with \$14.9 million of cash (of which \$12.9 million is derived from local retail sales and use taxes anticipated to be collected in 2018), \$3.5 million to be funded with bond proceeds, and the remainder to be supported with funding from external partners. 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.

2018 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$12,875,000
● Adult Jail Pod VCT flooring removal	\$ 687,259
● Compliance with the Americans with Disabilities Act (ADA)	\$ 216,161
● Replace parking lots on County property	\$ 184,421
● Replace exterior joint sealant: Adult Detention North Add.	\$ 161,831
● Replace Roofs - County-owned buildings	\$ 121,132
● Outdoor Warning Device replacements and new installations	\$ 110,000
● Install vault-type toilet at Sedgwick County Park	\$ 53,686
● D25 - Flood control system major maintenance and repair	\$ 500,000
Total	\$14,909,490

The 2018 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 Pawnee between 127th and 143rd St. East
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

**2018 Adopted Budget - Significant Adjustments from 2017 Revised Budget
County Property-Tax-Supported Funds Only**

Division	Description	\$	FTE
General Government			
Board of County Commissioners	No reductions or additions in County property-tax-supported funds	-	-
	Board of County Commissioners Total	-	-
County Manager	Add funding for KPTS contract increase	20,000	-
	Add 2.0 FTE Internal Financial Auditor positions to the CFO Office	180,127	2.00
	Add funding for marketing and community engagement	10,500	-
	County Manager Total	210,627	2.00
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	County Counselor Total	-	-
County Clerk	No reductions or additions in County property-tax-supported funds	-	-
	County Clerk Total	-	-
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	Register of Deeds Total	-	-
Election Commissioner	Add funding for Election equipment licensing fees and addition of ten polling places	395,603	0.50
	Election Commissioner Total	395,603	0.50
Human Resources	Add funding for training management software	5,000	-
	Human Resources Total	5,000	-
Division of Finance	No reductions or additions in County property-tax-supported funds	-	-
	Division of Finance Total	-	-
Contingency Reserves	Add funding to Operating Reserve for technology-related needs	100,000	-
	Add funding to Operating Reserve for General Fund portion of Community Health Assessment position that was eliminated	37,128	-
	Contingency Reserves Total	137,128	-
Budgeted Transfers	Eliminate budget associated with 2017 transfer out for the remodel of floors 4-6 at the Ronald Reagan Building	(1,937,300)	-
	Eliminate budget associated with 2017 transfer out for the Law Enforcement Training Center	(1,580,215)	-
	Eliminate budget associated with 2017 transfer out for preventive road and bridge maintenance	(566,667)	-
	Budgeted Transfers Total	(4,084,182)	-
County Appraiser	Eliminate funding for lease and utility costs due to move to Ronald Reagan Building	(235,369)	-
	County Appraiser Total	(235,369)	-
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	County Treasurer Total	-	-
Metro. Area Planning Dept.	Restore funding to maintain equal City/County funding split	11,184	-
	MAPD Total	11,184	-
Facilities Services	Add funding for increased utility and waste disposal costs	110,354	-
	Facilities Services Total	110,354	-
Information, Technology & Support Services	Add funding for gubernatorial election postage	100,000	-
	Add funding for software maintenance inflationary costs	98,977	-
	Information, Technology & Support Services Total	198,977	-
Fleet Services	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Services Total	-	-
General Government Net Total		(3,250,678)	2.50

**2018 Adopted Budget - Significant Adjustments from 2017 Revised Budget
County Property-Tax-Supported Funds Only**

Division	Description	\$	FTE
Public Safety			
EMSS	No reductions or additions in County property-tax-supported funds	-	-
	EMSS Total	-	-
Emergency Communications	Add funding for Computer Aided Dispatch (CAD) system replacement	1,000,000	-
	Emergency Communications Total	1,000,000	-
Emergency Management	Add funding for Emergency Operations Center (EOC) upgrade	74,978	-
	Add funding for WebEOC software	30,000	-
	Emergency Management Total	74,978	-
Emergency Medical Services	Add funding for EMS essential equipment	160,000	-
	Add funding for EMS commodities budget for increased drug costs	50,000	-
	Add funding for new EMS Post utilities	12,200	-
	Add 6.0 Part Time EMT positions to the EMS staffing table	-	6.00
	Emergency Medical Services Total	222,200	6.00
Fire District 1	Add \$150,000 Fire District Contingency (not a County property-tax-supported fund)	-	-
	Fire District 1 Total	-	-
Regional Forensic Science	No reductions or additions in County property-tax-supported funds	-	-
	Regional Forensic Science Total	-	-
Division of Corrections	Add funding for database replacement	250,000	-
	Department of Corrections Total	250,000	-
Sedgwick Co. Sheriff	Add funding for inmate medical contract cost increases	509,672	-
	Add 4.0 FTE Judicial Services Deputy positions	324,096	4.00
	Add funding for server replacement	100,000	-
	Add 1.0 FTE Office Specialist position	49,429	1.00
	Sheriff's Office Total	983,197	5.00
District Attorney	Add four part-time Crime Analyst positions	86,608	2.00
	Add 1.0 FTE Journal Entry Clerk position	54,319	1.00
	Add funding for sexual assault kit testing	50,000	-
	District Attorney Total	190,927	3.00
18th Judicial District	Add funding to provide hourly attorney fee increase for court-appointed attorneys	200,000	-
	Add funding for increased interpreter contract fees	30,000	-
	18th Judicial District Total	230,000	-
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	Crime Prevention Fund Total	-	-
Metropolitan Area Building & Construction Department	Add funding for increased merchant service fees	200,000	-
	Add 1.0 FTE Combination Inspector position	94,054	1.00
	Add 1.0 FTE Codes Specialist (Trades) position	55,819	1.00
	MABCD Total	349,873	2.00
Courthouse Police	Add funding for Courthouse Police x-ray machine maintenance and Fast Pass program	11,450	-
	Courthouse Police Total	11,450	-
Public Safety Net Total		3,312,625	16.00

**2018 Adopted Budget - Significant Adjustments from 2017 Revised Budget
County Property-Tax-Supported Funds Only**

Division	Description	\$	FTE
Public Works			
Highways	No reductions or additions in County property-tax-supported funds	-	-
	Highways Total	-	-
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	Noxious Weeds Total	-	-
Storm Drainage	Addition of stream maintenance equipment and fleet costs	273,684	-
	Add 2.0 FTE Equipment Operator positions for another stream maintenance crew	108,638	2.00
	Shift of funding from Economic Development to Storm Drainage to fund stormwater funding study	60,000	-
	Add funding for stormwater pump station O&M fees	100,000	-
	Storm Drainage Total	542,322	2.00
Environmental Resources	Shift 0.5 of 1.0 FTE position from the Solid Waste Fund to the General Fund to perform air quality function	35,482	0.50
	Environmental Resources Total	35,482	0.50
Public Works Net Total		577,804	2.50
Human Services			
Human Services Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Human Services Community Programs Total	-	-
COMCARE	Reclass Senior Social Worker positions to higher grade for certifications	7,652	-
	COMCARE Total	7,652	-
CDDO	No reductions or additions in County property-tax-supported funds	-	-
	CDDO Total	-	-
Division on Aging	Eliminate funding for lease and utility costs due to move to Ronald Reagan Building	(80,784)	-
	Division on Aging Total	(80,784)	-
Health Division	Increase funding for adult private immunizations	88,261	-
	Eliminate Community Health Assessment position (General Fund portion only reflected)	(37,128)	(0.50)
	Increase funding for City of Wichita animal shelter fees	30,000	-
	Health Division Total	81,133	(0.50)
Human Services Net Total		8,001	(0.50)
Culture & Recreation			
Lake Afton Park	No reductions or additions in County property-tax-supported funds	-	-
	Lake Afton Park Total	-	-
Sedgwick County Park	No reductions or additions in County property-tax-supported funds	-	-
	Sedgwick County Park Total	-	-
Sedgwick County Zoo	Add funding for capital improvement projects due to new five-year funding agreement	398,993	-
	Sedgwick County Zoo Total	398,993	-
Community Programs	Add allocation for Arts Council	15,000	-
	Community Programs Total	15,000	-
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	Exploration Place Total	-	-
Culture & Recreation Net Total		413,993	-

**2018 Adopted Budget - Significant Adjustments from 2017 Revised Budget
County Property-Tax-Supported Funds Only**

Division	Description	\$	FTE
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	-	-
Housing	Eliminate funding and positions due to the program consolidating and shifting to the City of Wichita (General Fund portion only reflected)	(35,280)	(0.45)
	Housing Division Total	(35,280)	(0.45)
Economic Development	Shift of funding from Economic Development to Storm Drainage	(60,000)	-
	Economic Development Total	(60,000)	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Technical Education	No reductions or additions in County property-tax-supported funds	-	-
	Technical Education Total	-	-
Community Development Total		(95,280)	(0.45)
County-Wide Adjustments			
County-Wide Adjustments	Add 2.5 percent pay adjustment for employees and 0.5 percent pay structure adjustment (prop. tax funds only)	3,253,743	-
	Increase in medical premiums of 3.6 percent (prop. tax funds only)	732,172	-
	Eliminate funding for employee health insurance opt-out program	(77,000)	-
County-Wide Adjustments Net Total		3,908,915	-
Total - County Property-Tax-Supported Funds Only		4,875,380	20.05

■ Understanding the Budget Book Layout

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

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 Sedgewick County by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgewick County organization.

Michael Scholes, Sr.
County Manager
525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393
mike.scholes@sedgewick.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.

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/Sedgewick County Access Advisory Board to ensure full compliance with the ADA.


Strategic Goals:

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

Sedgewick County Values

Board of County Commissioners

County Manager


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, Sedgewick County Association of Cities, Wichita Downtown Development Corporation, Wichita Area Technical College, Wichita State University, the South-Central Legislative Delegation, Federal Delegation, Regional Economic Area Partnership, and the City of Wichita.

Priorities

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

Significant Budget Adjustments

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



2014 Budget

 Sedgewick 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

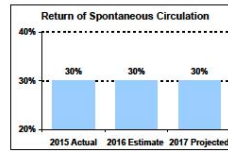
Emergency Medical Services

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 prompt transport to a (hospital) resuscitation center.



Division Performance Measures:

	2015 Actual	2016 Est.	2017 Proj.
Goal: Sedgewick County EMS will provide clinically superior medical care for its customers.			
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-Event Response Time Compliance (Scheduled Transfers) < 6000 90th%	81%	81%	80%
Aspirin administration to cardiac-related chest pain Target 95%	89%	92%	95%
Goal: Sedgewick County EMS will provide its customers with reliable and timely responses to requests for service.			
Urban response time compliance of 8 minutes and 59 seconds 90 percent of the time	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%
Goal: Sedgewick County EMS will operate the system in an economically efficient manner.			
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

Emergency Medical Services
Percent of Total County Operating Budget

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Expenditures, Program Revenue & FTEs

All Operating Funds

Thousands

Expenditures

Revenues

FTEs

2012 Actual

2013 Actual

2014 Adopted

2015 Revised

2015 Budget

Amount Chg.

% Chg.

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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.	% Chg.
Expenditures							
Personnel	12,011,376	11,533,535	12,571,540	12,571,540	13,022,252	912,252	7.27%
Contractual Services	2,884,002	3,454,147	3,456,138	3,500,138	2,988,482	(511,676)	(14.62%)
Debt Service	-	-	-	-	-	-	0.00%
Commodities	1,041,815	1,138,703	1,056,539	1,080,402	1,167,028	106,526	10.00%
Capital Improvements	-	-	-	-	-	-	0.00%
Capital Equipment	-	-	-	-	-	-	0.00%
Interfund Transfers	600,000	600,000	-	-	-	-	0.00%
Total Expenditures	16,837,596	17,026,185	17,384,317	17,475,679	17,877,742	507,063	2.90%
Revenues							
Tax Revenues	2,226,276	4,006,318	3,364,819	3,364,819	2,889,047	(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 Revenues	3,037	20,047	1,148	2,148	281,911	280,763	12104.62%
Total Revenues	14,753,224	16,843,382	16,685,708	16,685,708	17,213,187	526,481	3.16%
Full-Time Equivalents (FTEs)							
Property Tax Funded	172.90	170.90	170.90	170.90	174.90	4.00	2.34%
Non-Property Tax Funded	-	-	-	-	-	-	0.00%
Total FTEs	172.90	170.90	170.90	170.90	174.90	4.00	2.34%

Budget Summary by Fund

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg.	% Chg.
Fund							
Emergency Med. Services-203	16,834,819	17,027,710	17,384,317	17,485,728	17,877,742	511,014	2.93%
EMS Grants-258	3,177	475	-	3,953	-	(3,953)	(100.00%)
Total Expenditures	16,837,596	17,028,185	17,384,317	17,475,679	17,877,742	507,063	2.90%

2015 Budget

Sedgewick County
working for you

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 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

Addition of one ambulance crew

Addition to commodities budget due to increased drug costs

Implementation of enhanced revenue package

Reduction in contractual services resulting from EMS billing moving to COMCARE

Expenditures

Revenues

FTEs

266,432

45,269

390,000

(363,428)

Total

(15,265)


390,000

4.00

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg. '14 Rev./'15	% Chg. '14 Rev./'15
Administration	203	2,093,302	2,094,963	2,147,827	2,142,729	2,188,919	24,198	1.13%
Accounts Receivable	203	636,892	624,363	345,500	439,500	2,072	(407,428)	-89.49%
Training	203	313,707	327,280	345,507	347,175	358,974	11,796	3.40%
Post 1	203	605,297	725,664	718,933	724,023	740,712	22,688	3.12%
Post 2	203	733,241	640,803	911,556	915,967	925,644	8,677	1.06%
Post 3	203	781,926	796,173	904,368	911,701	1,021,025	119,324	13.09%
Post 4	203	688,578	773,630	912,745	920,372	887,527	(32,848)	-3.57%
Post 5	203	875,290	928,816	925,713	940,291	991,100	50,809	5.41%
Post 6	203	629,144	686,708	783,465	788,950	733,074	(55,876)	-7.08%
Post 7	203	650,843	574,458	679,815	684,274	684,201	8,927	1.45%
Post 8	203	740,493	483,464	500,620	506,555	687,327	181,777	35.81%
Post 9	203	484,361	517,784	639,562	643,289	686,924	23,635	3.67%
Post 10	203	891,563	706,470	744,490	751,116	824,489	73,373	9.77%
Post 11	203	547,596	629,603	774,937	781,487	858,778	78,292	10.02%
Post 12	203	896,739	598,721	655,113	659,296	688,910	29,284	4.44%
Post 14	203	786,387	566,387	634,655	636,302	627,244	(957)	-0.15%
Post 45	203	293,219	370,288	319,609	320,373	203,806	(116,567)	-36.38%
Operations	203	4,270,787	4,781,755	4,429,880	4,401,001	4,841,186	440,185	10.00%
EMS Donations - Bike	256	3,177	25	-	1,903	-	(1,903)	-100.00%
EMS Donations - Safety	256	-	450	-	2,050	-	(2,050)	-100.00%
Total Expenditures		16,637,696	17,028,185	17,384,317	17,470,679	17,977,742	507,063	2.90%

2015 Budget



City of San Jose

Budget & Finance

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

Budgeted Compensation Comparison

FTE Comparison

Position Titles	Fund	Band	2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
EMS Director	203	GRAC140	92,156	97,024	97,024	1.00	1.00	1.00
EMS Deputy Director	203	GRAC140	87,820	86,373	86,373	1.00	1.00	1.00
EMS Colonel	203	GRAC108	286,867	305,714	305,714	4.00	4.00	4.00
EMS Major	203	GRAC108	564,439	572,263	572,263	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRAC108	139,788	143,625	143,625	2.00	2.00	2.00
Billing Manager	203	GRAC127	49,684	51,819	51,819	1.00	1.00	1.00
Crew Leader	203	GRAC127	48,948	43,176	43,176	1.00	1.00	1.00
Team Leader	203	GRAC127	1,366,912	1,405,680	1,405,680	29.00	29.00	29.00
Biomedical Technician	203	GRAC109	38,424	40,464	40,464	1.00	1.00	1.00
EMS Biomedical Technician	203	GRAC109	51,208	53,902	53,902	1.00	1.00	1.00
EMS Lieutenant	203	GRAC108	56,017	58,405	58,405	1.00	1.00	1.00
Crew Leader	203	GRAC109	1,300,504	1,319,762	1,319,762	28.00	28.00	28.00
Crew Leader	203	GRAC104	85,344	88,593	88,593	2.00	2.00	2.00
New Position	203	GRAC104	2,402,044	2,545,390	2,545,390	65.00	65.00	65.00
Paramedic - Underfilled Team Leader	203	GRAC104	38,246	38,941	38,941	1.00	1.00	1.00
Administrative Assistant	203	GRAC109	19,718	29,224	29,224	1.00	1.00	1.00
Emergency Medical Technician	203	GRAC108	123,959	110,372	110,372	4.00	4.00	4.00
K24 Protective Services EMS R17	203	EX0377	123,944	104,541	104,541	4.95	4.95	4.95
K24 Protective Services EMS R21	203	EX0377	401,426	289,418	289,418	13.80	13.80	13.80
K23 Administrative Support (214)	203	EX0377	33,832	34,154	34,154	1.35	1.35	1.35

Subtotal

Add:

Budgeted Personnel Savings

Compensation Adjustments

Overtime/On Call/Holiday Pay

Benefits

Total Personnel Budget

7,825,330

1,124,598

43,261

1,336,678

4,718,371

13,922,827

110.00

170.00

174.95

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
Expenditures							
Personnel	1,061,197	964,336	1,047,383	1,042,296	1,027,533	(20,357)	-2%
Contractual Services	1,008,496	1,112,652	1,098,044	1,098,044	1,072,216	(25,828)	-2%
Debt Service	-	-	-	-	-	-	0%
Commodities	3,629	7,315	2,400	2,400	7,070	4,670	194%
Capital Improvements	-	-	-	-	-	-	0%
Capital Equipment	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Total Expenditures	2,069,302	2,084,883	2,147,827	2,142,730	2,106,819	(34,169)	-1%
Revenue							
Tax Revenues	2,226,276	4,006,318	3,364,819	3,364,819	2,899,047	(465,772)	-13%
Intergovernmental	-	-	-	-	-	-	0%
Charges For Service	-	-	-	-	-	-	0%
All Other Revenue	8,715	-	-	-	-	-	0%
Total Revenue	2,235,276	4,015,934	3,364,819	3,364,819	2,899,047	(465,772)	-13%
Full-Time Equivalents (FTEs)	13.80	11.80	11.80	11.80	11.80	-	0%

Accounts Receivable

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

Fund(s): Emergency Medical Services 203

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15
Expenditures							
Personnel	-	-	-	-	-	-	0%
Contractual Services	636,880	634,363	385,500	409,500	2,072	(407,428)	-49%
Debt Service	-	-	-	-	-	-	0%
Commodities	-	-	-	-	-	-	0%
Capital Improvements	-	-	-	-	-	-	0%
Capital Equipment	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Total Expenditures	636,880	634,363	385,500	409,500	2,072	(407,428)	-49%
Revenue							
Tax Revenues	-	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	-	0%
Charges For Service	12,523,371	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5%
All Other Revenue	650	14,774	643	643	261,428	260,785	480%
Total Revenue	12,524,021	12,825,792	13,320,384	13,320,384	14,313,657	993,273	7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0%

2015 Budget

Budget & Finance
auditing by city

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

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

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The Old Sedgwick County Courthouse

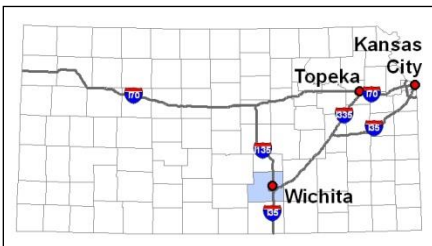
COUNTY PROFILE

History

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

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

Geography



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

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

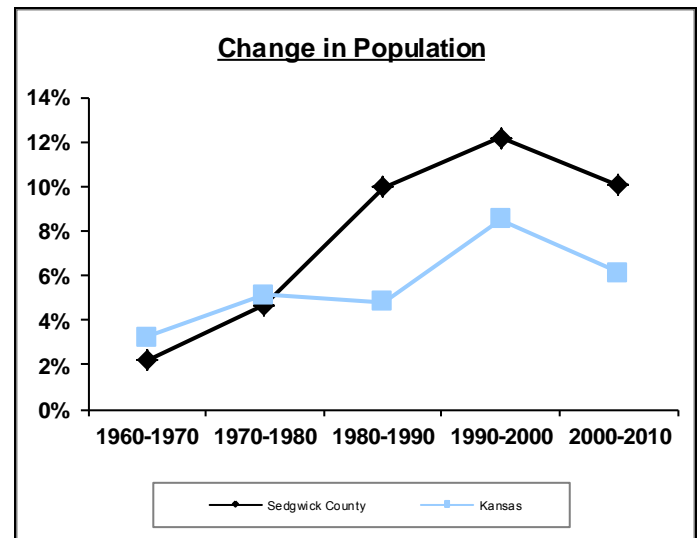
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

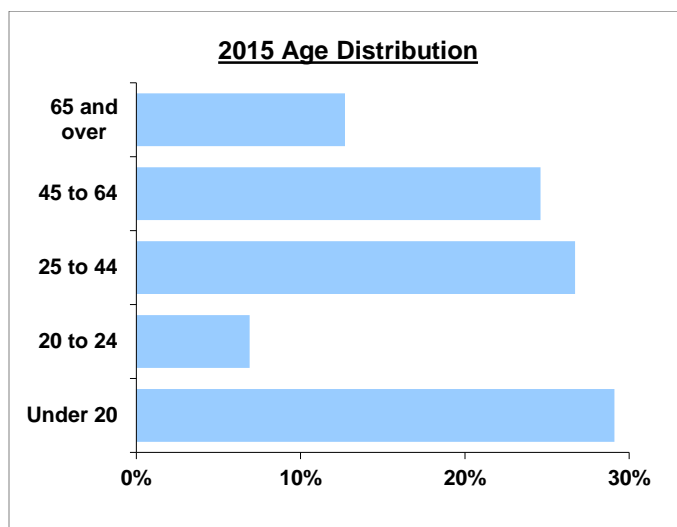
Sedgwick County is a growing region, currently home to an estimated 511,995 citizens. The County's population has increased 13.1 percent since 2000 and has increased significantly faster than the population of Kansas as a whole (8.1 percent since 2000). According to 2016 census estimates, Sedgwick County surpassed the half-million mark with an estimated 500,900 people in 2011.



Source: U.S. Census Bureau

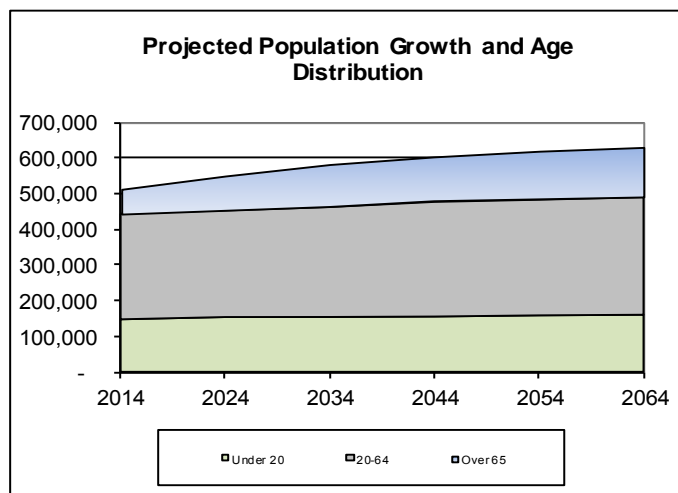
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

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



Source: American Community Survey, 2015

In addition to a strong growth trend, the *U.S. Census Bureau, 2015 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.

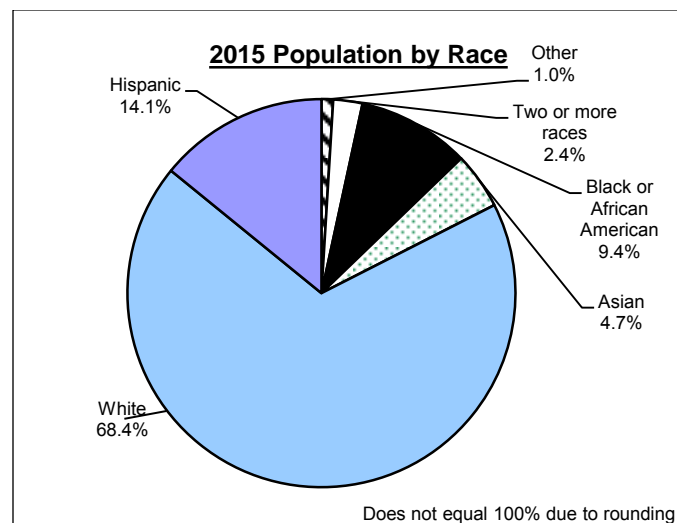


Source: Center for Economic Development and Business Research at Wichita State University,

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 (68.4 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County

population are Hispanic of any race (14.1 percent), Black or African American (9.4 percent), and Asian (4.7 percent).²



Source: American Community Survey, 2015

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (2.4 percent) or of another race than those listed (1.0 percent).

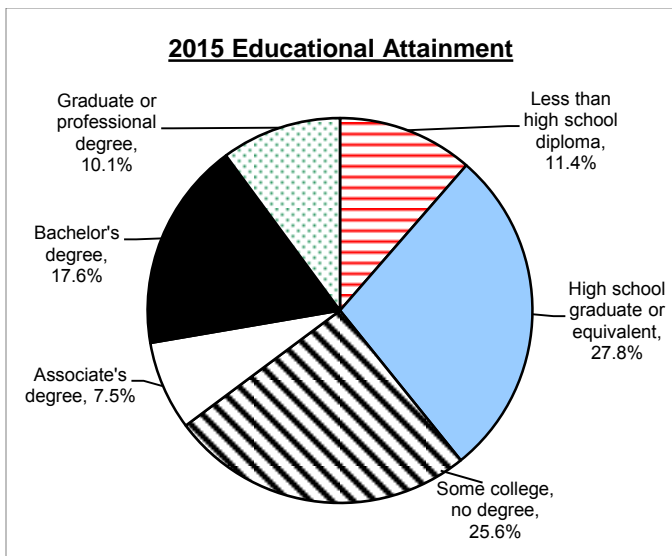
Education

With 20 school districts in the public school system, 39 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 2015, among residents age 25 and older, 27.8 percent have earned at least a high school diploma. In Sedgwick County, another 25.6 percent of the population has some college but no degree, while 7.5 percent has earned an associate's degree.

According to the *2015 American Community Survey*, approximately 17.6 percent of residents age 25 and older have at least a bachelor's degree. Sedgwick County also has 10.1 percent of residents age 25 and older who report having a graduate or professional degree.

² American Community Survey, 2015



Source: American Community Survey, 2015

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 six other colleges and universities have chosen to locate branch campuses within the County.

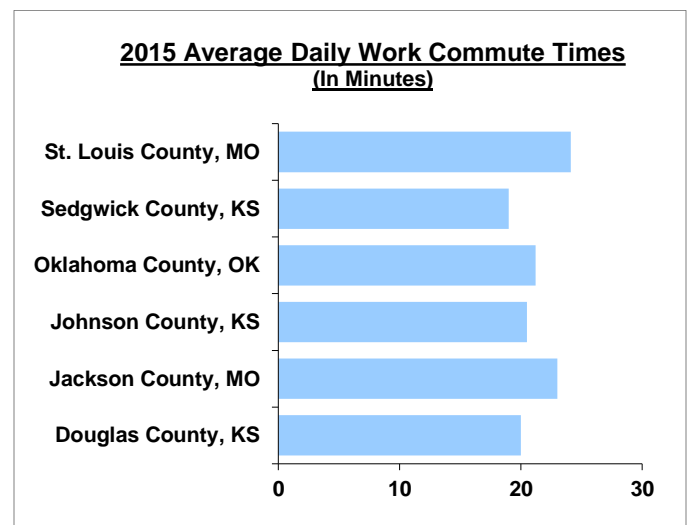
Transportation

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 six major passenger airlines, including Alaska Airlines, 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 Atlanta, Chicago, Dallas/Fort Worth, Denver, Houston, Las Vegas, Los Angeles, Minneapolis/Saint Paul, Phoenix, and Seattle.

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 2015, the average commute time for a Sedgwick County resident was 19.0 minutes, which is less than comparable times in St. Louis County, Missouri (24.1 minutes) and Johnson County, Kansas (20.5 minutes).



Source: American Community Survey, 2015

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.



an airplane.

In 2016, Sedgwick County Fire District 1 responded to 9,398 alarms. In total, the dedicated crews of the nine fire houses saved 91.0 percent of affected property, totaling \$51.5 million in property saved, including



patients to hospitals and other destinations; EMS responded to 90.7 percent of urban, life-threatening calls in less than nine minutes.

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 2016, EMS responded to 62,182 calls and transported 42,868



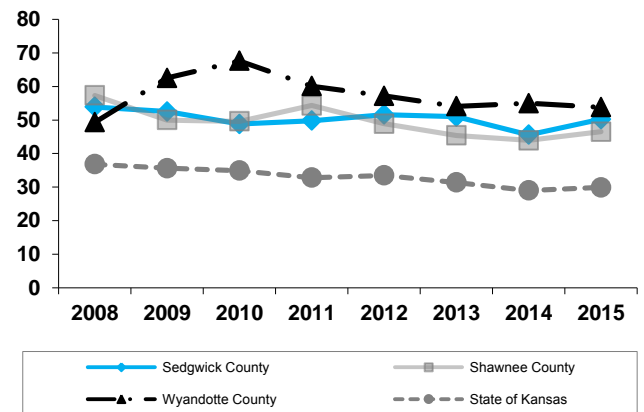
one of the largest jails in the State of Kansas. From 2015 to 2016, the total daily average inmate population increased a negligible amount, from 1,424 to 1,425.³

Because Sedgwick County has 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates a 1,158 bed adult detention facility, which is

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has decreased slightly during the past eight reported years, from 2008 to 2015 (53.9 to 50.2). Comparatively, Sedgwick County had fewer crime index offenses per 1,000 populations when compared with Wyandotte County, Kansas, but was higher than the 2015 State of Kansas average (29.9).

³ Sedgwick County Sheriff's Office

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



Source: Kansas Bureau of Investigation Crime Statistics, 2008-2015

Health Care

Home to approximately 2,850 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 over 50 nursing homes and assisted living facilities for those in need of special care.⁴

Sedgwick County also provides services to those in need of mental health care as well as addiction services and substance use disorders through Comprehensive Community Care of Sedgwick County (COMCARE). The 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 as evidenced by the projected unduplicated count for 2017 increasing to 16,000 compared to the 2016 projection of 13,074.

Arts, Culture & Entertainment

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



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

⁴ <http://www.greaterwichtapartnership.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 Riverfest
- 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 has recently undergone a reorganization. An updated organizational chart in its entirety can be found on the last page of this section.

Elected Officials

Sedgwick County is governed by a five-member Board of County Commissioners (BOCC) 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 through December. The BOCC is comprised of the following individuals:

Commissioner	District	Term Expires
Dave Unruh, Chairman	1st District	January 2019
Michael O'Donnell II	2nd District	January 2021
David Dennis	3rd District	January 2021
Richard Ranzau	4th District	January 2019
Jim How ell	5th District	January 2019

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

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

Appointed Officials

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

The BOCC also appoints the:

- County Counselor
- County Appraiser
- Assistant County Manager for the Department of Public Works, Facilities Maintenance & Project Services

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, 11 recreation commissions, ten improvement districts, nine tax increment districts, seven cemetery districts, five drainage districts, four watershed districts, two redevelopment districts, two library districts, one fire district, one groundwater district, and one hospital district. Ten of the unified school districts, two of the cities, one of the improvement districts, and the hospital district cross the border into another county.

County Services

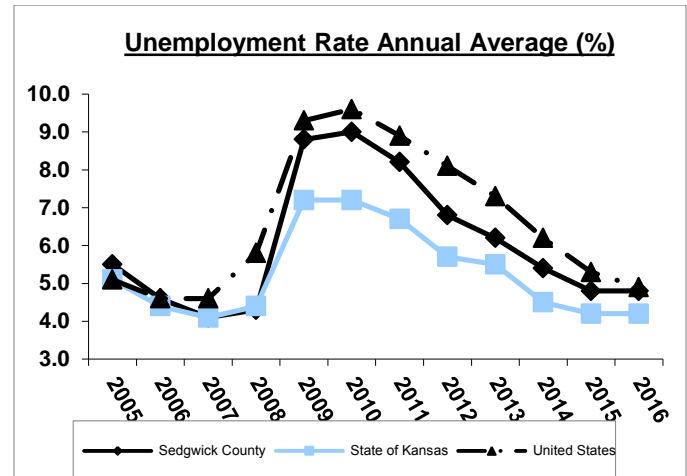
Sedgwick County prides itself on being a full-service government for all of its citizens. Community residents are familiar with the concept that Sedgwick County provides services from A – Z: everything from Animal Control to the Sedgwick County Zoo. In addition to the aforementioned services provided 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 2016 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 309,338 residents, a slight

decrease of 0.2 percent from 2015. Of those who are eligible for employment, approximately 95.3 percent (294,792) were employed in 2016. Wichita MSA's unemployment rate as of April 2017 was 4.0 percent, slightly lower than the U.S. unemployment rate of 4.1 percent.

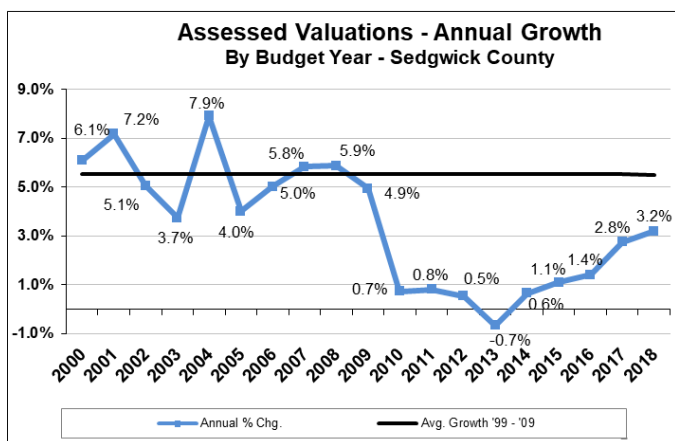


Source: U.S. Department of Labor

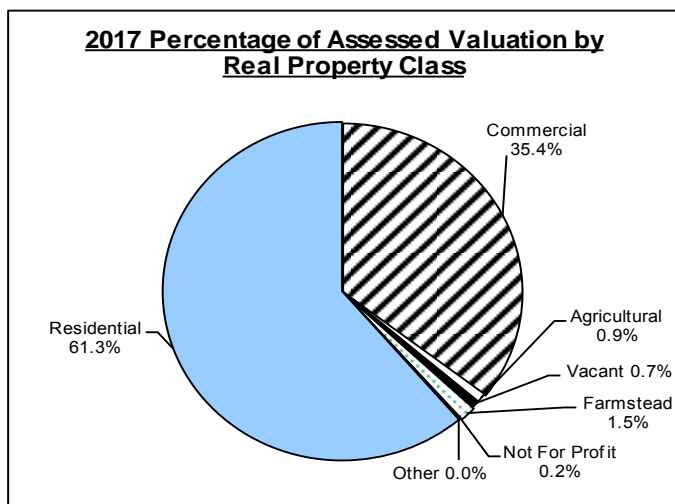
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007, and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010, and has steadily declined since.

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 2016, there was an increase to 1.4 percent, and assessed value increased to 2.8 percent in 2017. Assessed value increased by 3.3 percent in 2018.



In Sedgwick County, residential property accounts for the largest percentage (61.3 percent) of the total assessed value of real property. The second largest is commercial property, comprising 35.4 percent of the County's total assessed value of real property. The large percentage of residential property shows that individuals and families recognize the County as a growing community where they can purchase a home and establish roots, while the large portion of commercial property shows that the County's business environment is also favorable.



Source: Sedgwick County Appraiser, 2017

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 7.42 percent of the County's total assessed value in 2016.

2016 Top Five Taxpayers

Name	Assessed Value	Percent of Total County Taxable Assessed Value
Kansas Gas & Electric/Westar	\$ 120,161,791	2.65%
Spirit Aerosystems, Inc.	100,276,286	2.21%
Beechcraft Corporation	42,260,322	0.93%
The Boeing Company	36,989,675	0.82%
Cessna Aircraft Company, Inc.	36,783,311	0.81%
Total	\$336,471,385	7.42%

Source: Sedgwick County Clerk, 2017

Retail Trade

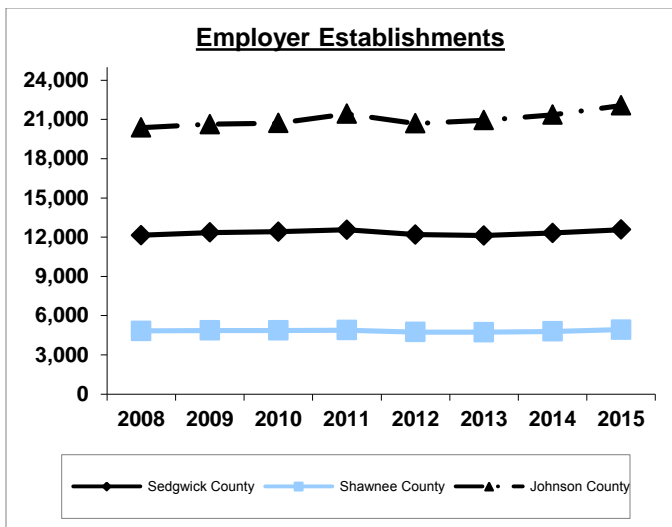
The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. However, retail trade employment has been increasing, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from 2013 to 2015, year-over-year.⁵

Industry

Sedgwick County is home to more than 12,500 business establishments. Between 2006 and 2011, employer establishments in Sedgwick County increased annually by 1.1 percent, which was higher than the average annual percentage change in Shawnee County, Kansas (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 2013.⁶ The number of employer establishments in Sedgwick County increased by 2.0 percent in 2015 to a total of 12,571.

⁵ Center for Economic Development and Business Research at Wichita State University, Retail Trade Annual Employment and Wages

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



Source: U.S. Bureau of Labor Statistics

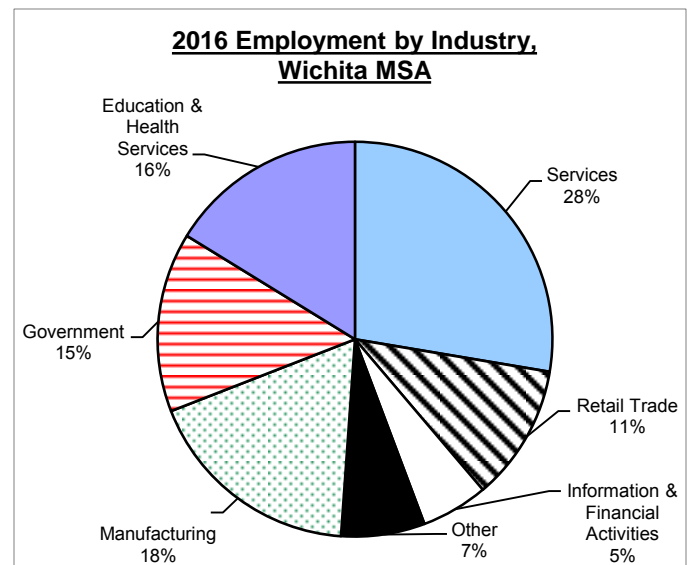
Among the largest employers in Sedgwick County are aircraft manufacturers, health care, and education. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.⁷ Wichita, known as the “Air Capital of the World,” is home to facilities for Spirit AeroSystems and Textron Aviation which produces aircraft under the brand names Cessna, Beechcraft, and Hawker Aircraft. All of these large aircraft manufacturing plants heavily impact the overall economy of Sedgwick County.

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT
Spirit AeroSystems	Aircraft Assemblies	10,800
Textron Aviation	Aircraft Manufacturer	9,500
Unified School District 259 - Wichita	Public School District	7,426
McConnell Air Force Base	Air Force Base	6,867
Via Christi Health	Health Care	5,472
State of Kansas	State Government	4,494
Koch Industries	Global HQ - Diversified	3,600
City of Wichita	Municipal Government	3,321
U.S. Government	Federal Government	2,757
Sedgwick County	County Government	2,550
Total		56,787

Source: Greater Wichita Partnership

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry sectors, including retail, arts and entertainment, and food services. Comprising 28.0 percent of all employment

opportunities, the service industry is the largest industry in the County.



Source: Kansas Department of Labor, not seasonally adjusted

Education & Health Services

A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, 16.0 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' offices and medical complexes. The Center for Economic Development and Business Research noted that Wesley Healthcare opened a \$10 million Derby medical facility in November 2016 and has planned \$19.5 million in renovations for its Hillside campus in Wichita in 2017.

Several buildings will open or begin construction in 2017 on the Wichita State University Innovation Campus, including the Airbus Wichita engineering center and the Experiential Engineering Building. The Airbus Wichita building will bring approximately 400 employees and applied learning opportunities for students. The Experiential Engineering Building will house 25 laboratories, including design studios and manufacturing capabilities, to foster creativity and entrepreneurship.⁸

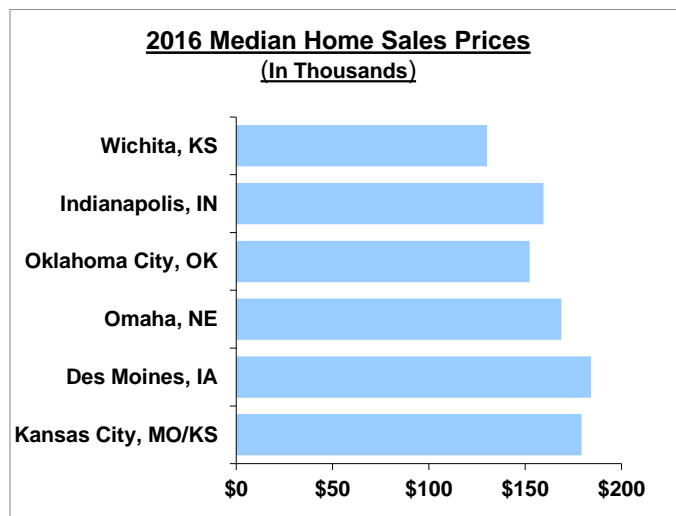
Cost of Living/Housing

The current overall cost of living in Wichita is below the national average of 100 on the Overall Cost of Living

⁷ <http://www.greaterwichitapartnership.org/>

⁸ <http://www.wichita.edu/>

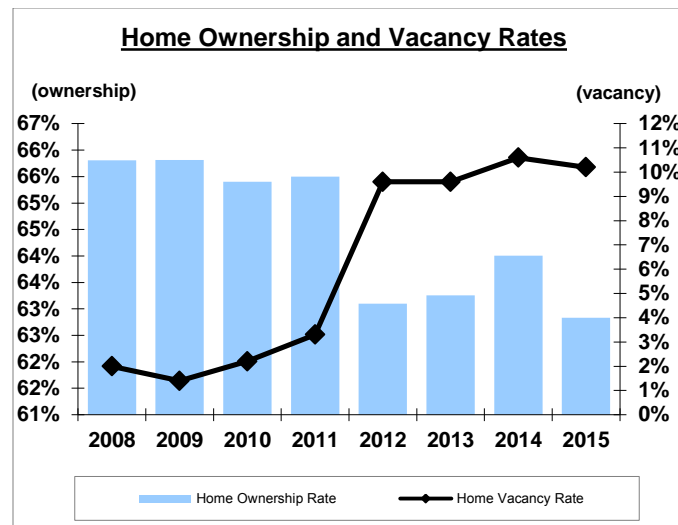
Index. Compared to Oklahoma City, Oklahoma (84.6), Omaha, Nebraska (91.8), Dallas, Texas (100.4), and Kansas City, Missouri-Kansas (93.1), the overall cost of living for area residents (91.8) is comparable to other area communities.⁹



Source: National Association of Realtors, 2017

As of 2016, the median home sales price in Wichita was \$130,300 for an existing home, approximately \$105,000 less than the national average.¹⁰ New housing units are also very competitively priced at an average of \$231,316, 29.3 percent below the corresponding national figure.¹¹

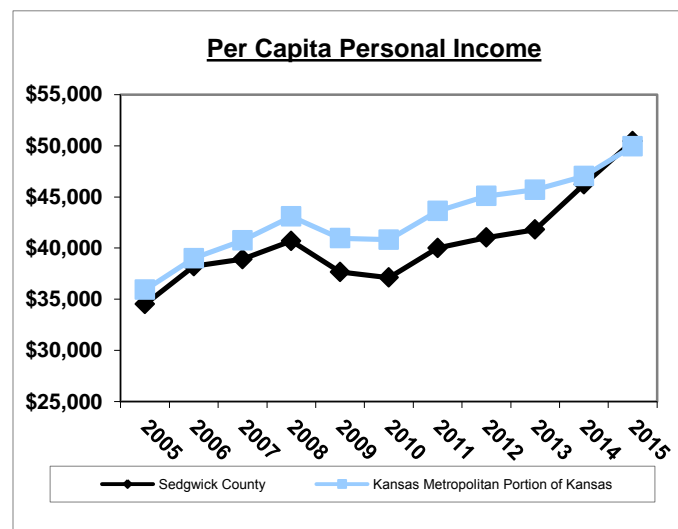
The home-ownership rate in Sedgwick County for 2015 was 62.8 percent, which was a slight decrease from 2014 at 64.0 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back 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 and slightly dropping to 10.2 percent in 2015. The number of households owning homes has hovered around 63.0 percent while the increase in vacancy rates has leveled off.



Source: American Community Survey, 2008-2015

Income

According to the American Community Survey, the 2015 median income was \$50,840 for households in Sedgwick County, virtually unchanged from \$50,996 in 2014 and still up from \$48,361 in 2013. 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 2015, the per capita personal income for Sedgwick County was \$50,448, surpassing the Metropolitan Portion of Kansas per capita personal income of \$49,949.



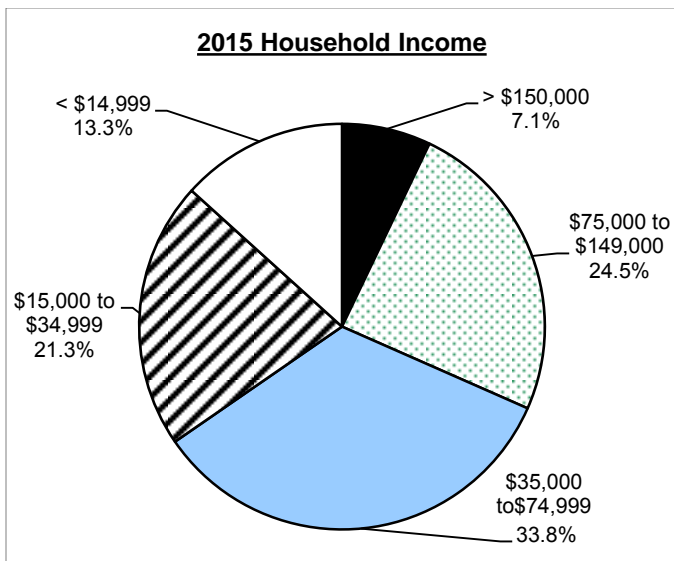
Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2017

In 2015, 33.8 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 21.3 percent earned \$15,000-\$34,999. Approximately 13.3 percent of households earned less than \$14,999.

⁹ Greater Wichita Partnership

¹⁰ National Association of Realtors, 2017

¹¹ Greater Wichita Economic Development Coalition Website



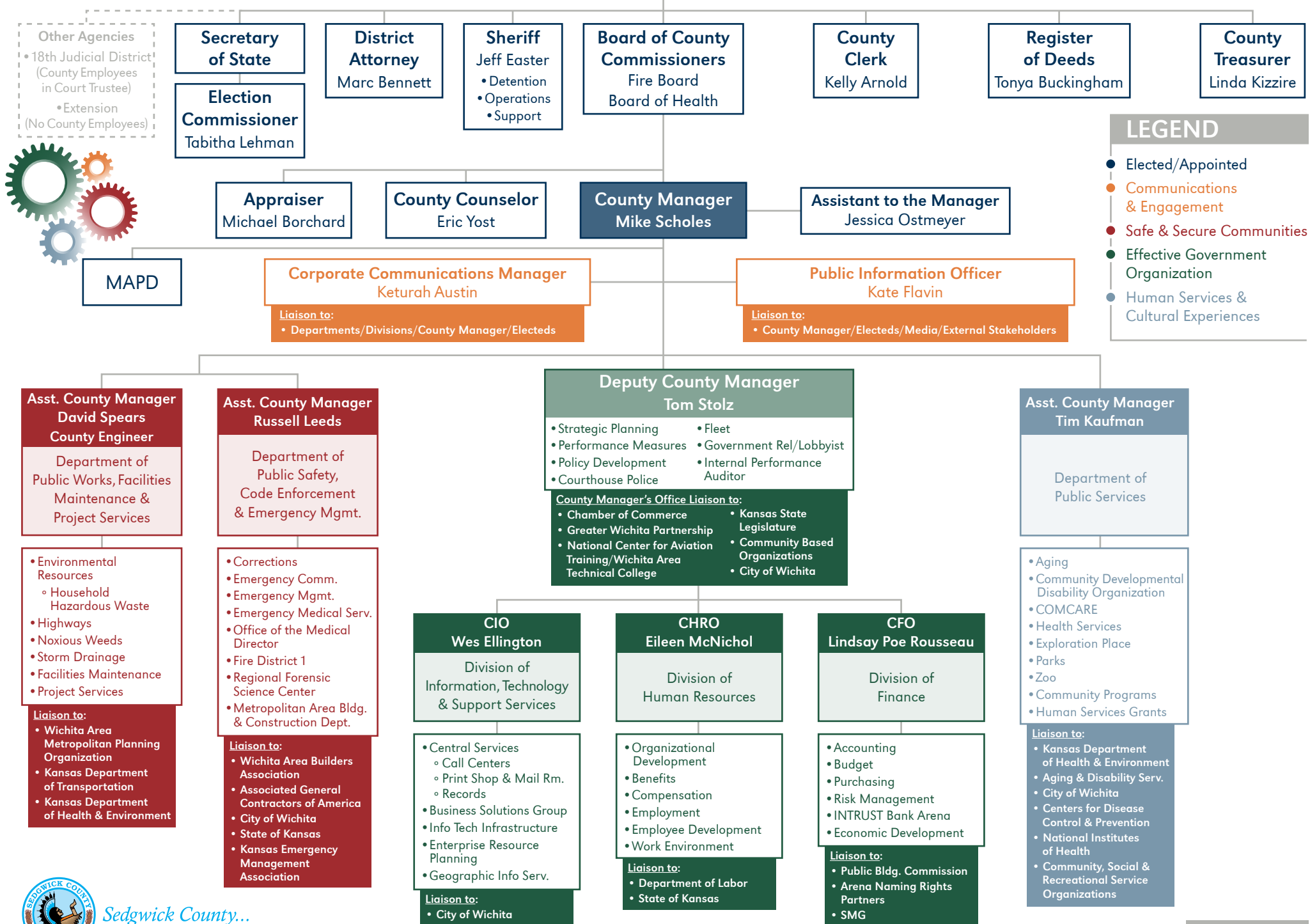
Source: American Community Survey, 2015

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, American Community Survey*, Sedgwick County's percentage of impoverished families during 2015 was 10.4 percent. This continues a downward trend from 2013 and 2014 when 12.4 percent and 10.9 percent of families in Sedgwick County lived below the poverty level, respectively. Families with children younger than 18 years of age experienced higher poverty rates at 16.6 percent and families with children younger than 5 years of age experienced poverty at a rate of 21.1 percent during 2015.

ORGANIZATIONAL CHART

CITIZENS

SEDGWICK COUNTY, KS



LEGEND

- Elected/Appointed
- Communications & Engagement
- Safe & Secure Communities
- Effective Government Organization
- Human Services & Cultural Experiences



Sedgwick County...
working for you

UPDATED - 9/2017

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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 Office, which is a part of the Division of Finance, works closely with the Manager in preparing a budget according to the following timetable:

Budget Calendar											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Financial Forecast Development											
Budget staff compared historical revenues with projections. Financial Forecast revised based on 2016 actual data.											
Capital Improvement Program Committee											
The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities/drainage and roads/intersections/bridges.											
Environmental Scans											
Divisions submitted a list of factors external to the division that could impact the funding they need to provide current levels of service throughout 2017 and 2018, such as growth in service volume or contractual changes.											
Planning Retreat											
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.											
Base Budget Development for Tax and Non-Tax Supported Funds											
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, decision packages, as well as opportunities to increase revenues or reduce costs.											
Prioritized Divisional Inventories for Tax Supported Funds											
Divisions inventoried all programs and services using a Prioritization Inventory Tool. Divisions used the inventories to determine which programs and services they would "Buy First" (Highest Priority-90 percent) and "Buy Last" (10 percent) with an emphasis on programs and services in tax supported funds. The tools were submitted to and reviewed by the Budget Office.											
Budget Division Review											
Budget staff reviewed divisional submissions and prepared materials for budget hearings.											
Budget Hearings											
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.											
Manager's Recommended Budget											
The County Manager uses the Prioritization Inventory Tools and information gathered in budget hearings to make recommendations for the budget.											
Public Hearing and Budget Adoption											
Members of the public are invited to comment on the budget at 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.											
Adopted Budget Preparation											
Information in the adopted budget document is updated.											

2018 Annual Operating Budget Development Calendar

<u>2017</u>	<u>Action</u>
February 16	County Commission Planning Retreat
February 24	2018 Budget Development Process presented to Divisions
March 27	Division Base Budget Request, Decision Packages, Revenue Packages, Personnel Changes, and Alternative Reduction Proposals Due to Budget Office
April 3	Prioritization Inventory Tool due to Budget Office
April 10	Divisional narratives and KPIs due to Budget Office
April 25—May 2	Divisional Budget Submissions Review with Budget Team and County Manager
May 15—May 24	County Commission Budget Hearings
June 14	Solid Waste Fee Adopted
July 12	Recommended Budget Presented to County Commissioners
July 12	Last “Up” Day to set maximum Budget and maximum Property Tax Levy
July 19	First Public Hearing
July 31	Second Public Hearing
August 2	Budget Adoption
August 25	Budgets 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 2018 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 dictates different deadlines than currently included in the statute if the proposed budget triggers a public election.

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 2018 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; and
- 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; and
- 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.

Additionally, the County will not engage in debt financing if the proposed obligation, when combined with all existing debts, will result in annual debt service obligations exceeding 10 percent of budgeted expenditures.

Capital Assets

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

Purchasing

On January 18, 2017 Sedgwick County Charter Resolution 68 was adopted and took effect April 10, 2017 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 County Manager. The Board of Bids and Contracts is responsible for recommending the purchase of goods and services to the Board of County Commissioners which approves bids in excess of \$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.

The revised policy now includes a provision to provide for disciplinary action if the policy terms are violated by an employee.

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 below outlines the amount of taxes levied, the final assessed valuation, and the estimated mill levy included within the 2018 adopted budget.

2018 Adopted Budget Property Taxes				
Fund Description		Taxes Levied	Final Assed. Value	Final Mill Levy
110	General Fund	105,335,107	4,675,741,600	22.528
201	WSU	7,013,612	4,675,741,600	1.500
202	COMCARE	2,314,492	4,675,741,600	0.495
203	EMS	4,236,222	4,675,741,600	0.906
205	Aging	2,309,816	4,675,741,600	0.494
206	Highways	3,647,078	4,675,741,600	0.780
207	Noxious Weeds	303,923	4,675,741,600	0.065
301	Bond and Interest	12,273,822	4,675,741,600	2.625
Total Countywide Mill Levy				29.393
240	Fire District 1	16,419,832	892,770,324	18.392

Taxes are levied in the previous year to finance the current budgets. For example, 2017 taxes are used to finance the 2018 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 1998-2018.

1998 – 2018 Mill Levies

Sedgwick County and Fire District

Budget Year	County	Fire District
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
2018	29.393	18.392

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2017 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)

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

What is an assessed value?

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

Real Estate:

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

Personal Property:

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

What is a “fund”?

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. The Sedgwick County budget uses funds to account for expenditures and revenues. Funds are comparable to individual bank accounts. The following fund types are used in the 2018 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-two 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.

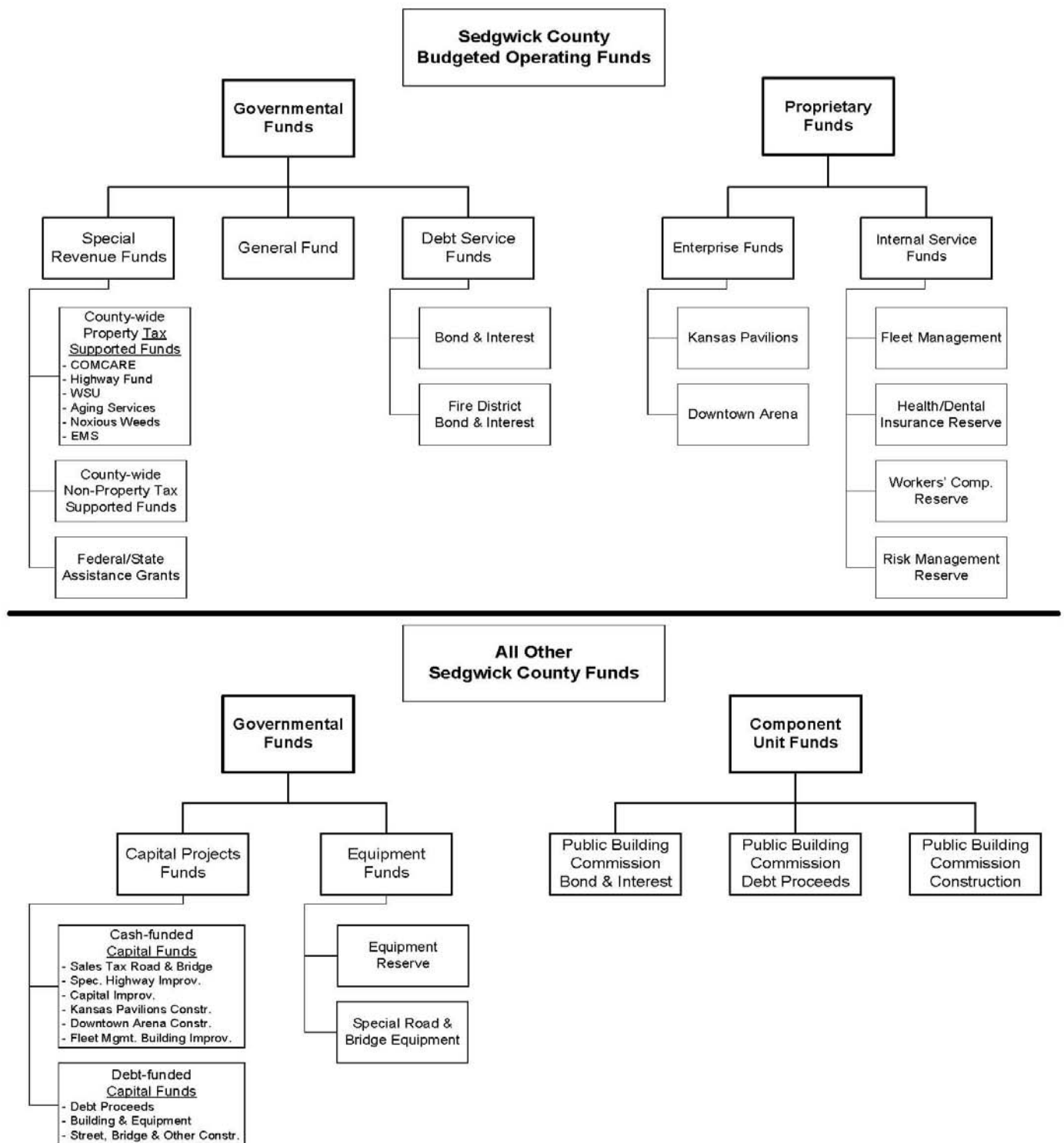
Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

- 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 Services.

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

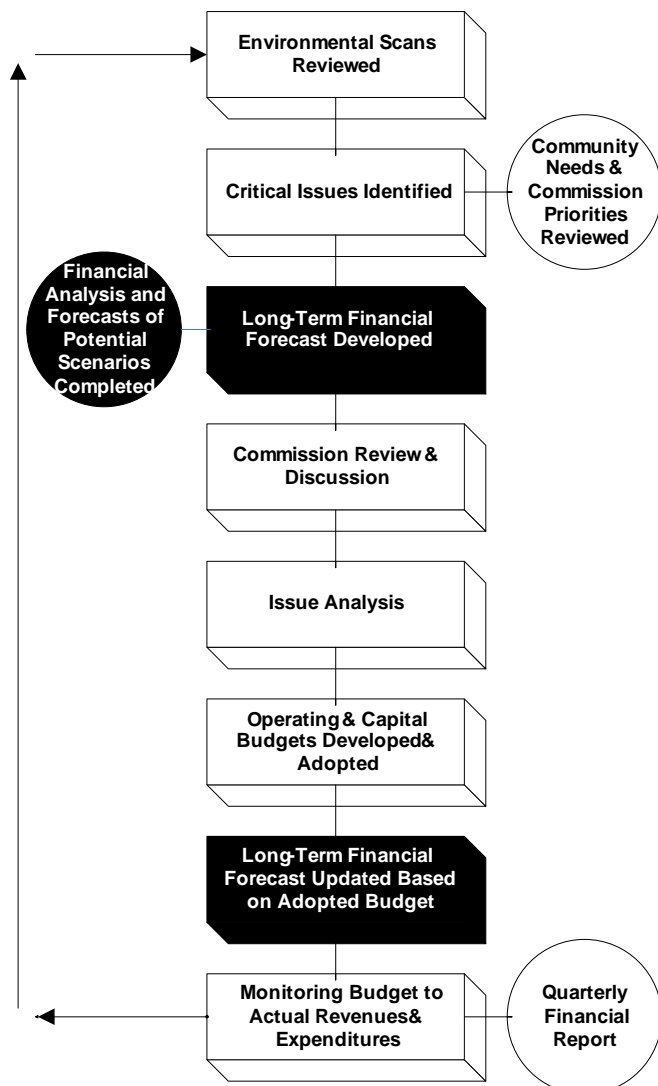


For the Period of 2017 - 2022

■ 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.

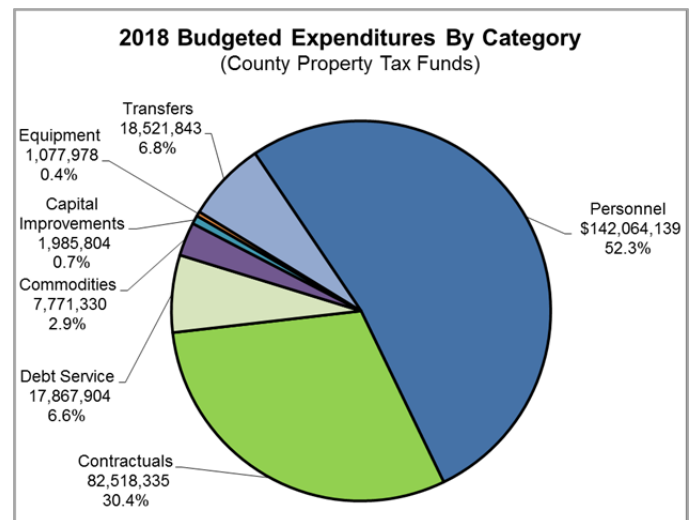
Financial Forecast and the Budget Process



■ 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 2018, \$19.1 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 \$271,807,333 though forecasted expenditures total \$249,045,028 in 2018. The difference is largely related to the contingencies outlined in the paragraph above.



■ Forecasting Methodology

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

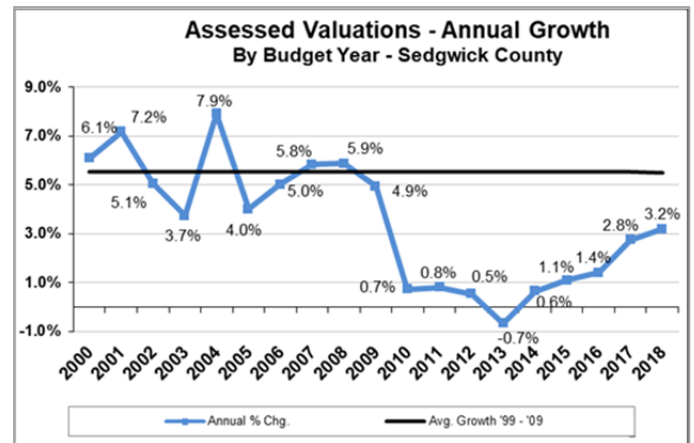
evaluated to determine what impact they may have on the County's ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from division managers, to outline the most likely results.

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 2017, along with the changes included in the 2018 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.

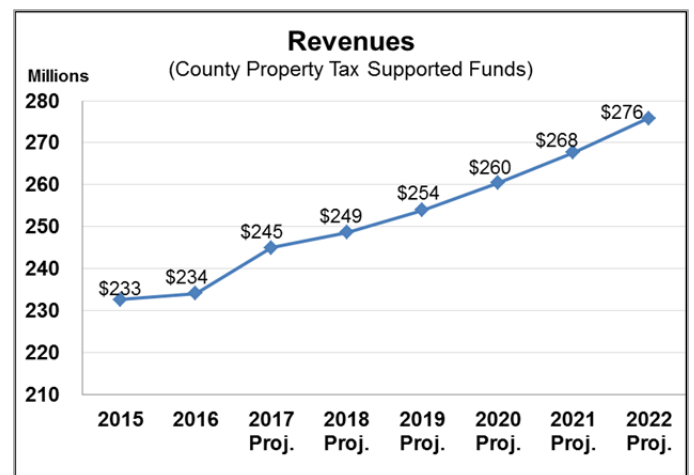
■ Executive Summary

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, 2.8 percent for the 2017 budget, and 3.2 percent for the 2018 budget. The table at the top of the next column illustrates changes in Sedgwick County's assessed valuation since 2000.

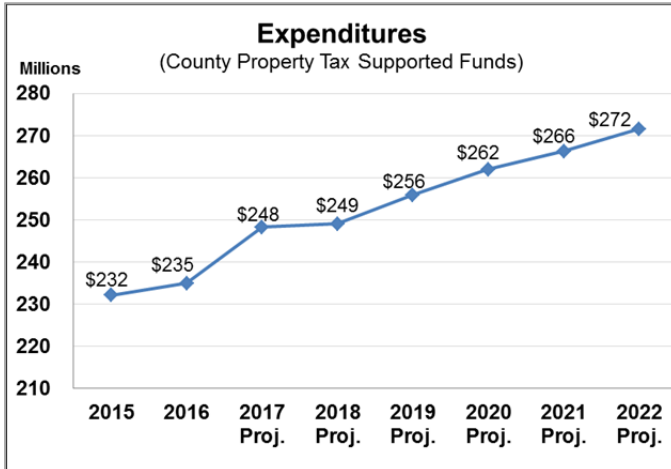


Other key revenues comprising approximately 32 percent of total revenues in County property-tax-supported funds are slowly returning to pre-Great Recession levels. These key revenues do not include property taxes and are highlighted and discussed within this section of the budget document.

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 slightly stronger revenue growth in 2017, with stronger revenue growth returning in 2018-2022 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, potential State actions to address projected deficits in State Fiscal Year 2018, which runs from July 1, 2017 through June 30, 2018, 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

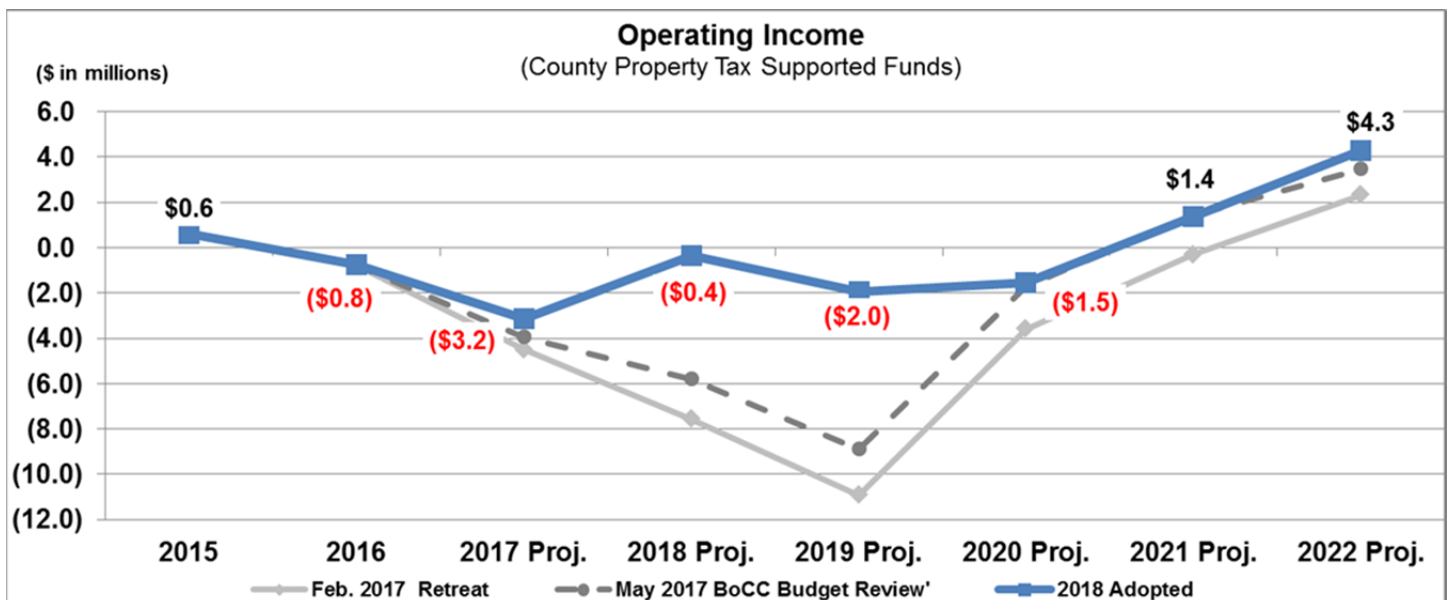
Since the economic downturn, the County has been responsive to the financial challenges outlined in the financial forecast. While the economy continues to improve, the County will continue to be challenged by expenses that exceed revenues.

The blue line in the graph below shows the County's actual and current projections for each year in the forecast. The 2018 budget projects a deficit of \$0.4 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.

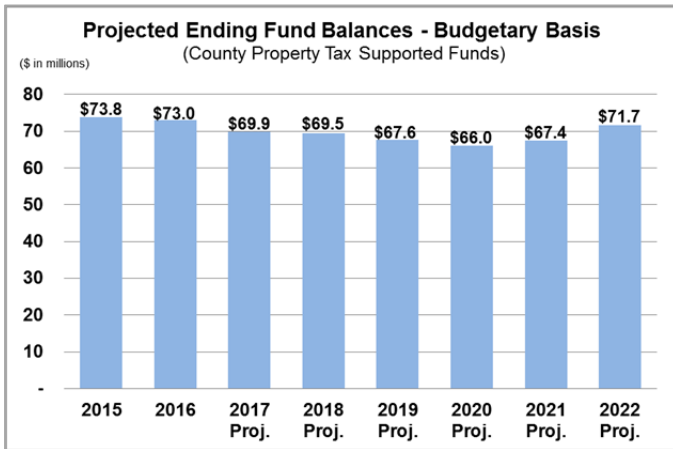
Consistent with the Commission's actions in the 2017 budget to reduce debt, \$2.0 million in transfers for capital improvement projects are planned from County property-tax-supported funds to the County's Capital Improvement Fund in 2018: \$1.5 million for facility projects and \$0.5 million for drainage.

Current projections outline deficits in each year through 2020 as projected expenditures outpace projected revenue growth. In 2021 and 2022, the forecast projects an operating surplus as projected revenues outpace expenses.

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 "General Fund reserve".



Despite the Great Recession, the County added to the cumulative fund balance of County property-tax-supported funds in 2012 through 2015, but deficits were incurred in 2016 and are anticipated in 2017 due to one-time capital projects.



Due to the County's previous actions to develop a "General Fund 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, which 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 strategic priorities identified in the new strategic plan

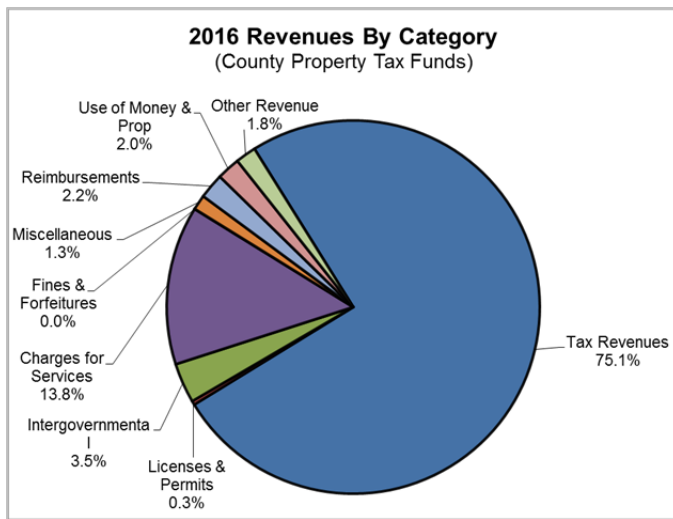
- o Reduce government funding to services that can be provided by non-governmental entities or through private sector or other funding support
- o Reduce debt and reliance on bonding
- o Seek innovative programs for delivering public services beyond current operating standards
- o Educate State legislators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

Previous Management Decisions

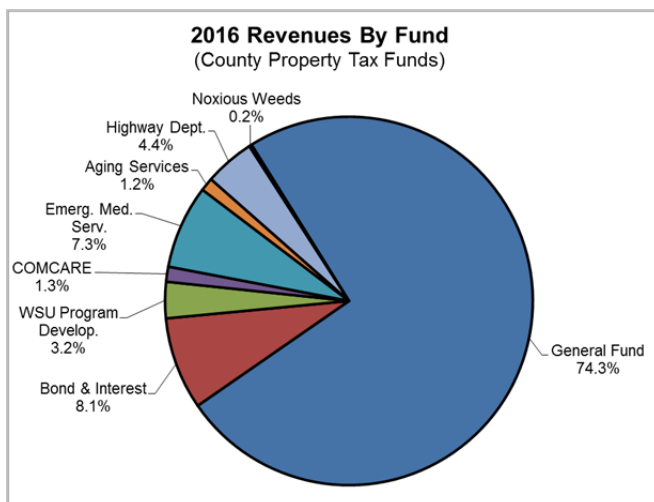
- **2007:** 2.5 mill increase to address public safety issues with a growing jail population, maintaining other public safety services, and construction of the Center for Aviation Training.
- **2008:** Implementation of Drug Court Jail Alternative.
- **2009:** County eliminates 1.0 mill from the property 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.
- **2017:** Implement a 2.5% performance-based compensation pool along with \$5.0 million in County property-tax supported funds to address pay compression and support pay-for-performance. Addition of 9.0 FTE positions to Emergency Communications for increased call volume and to reduce overtime. Addition of 8.0 FTEs to support EMS operations. Additional positions to address other public safety needs for Sheriff, District Attorney, and Regional Forensic Science Center. Additional funding to replace the Election Commissioner's election machine fleet.

■ 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 2016, a total of \$234,168,422 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 74 percent of total revenue collections in 2016, 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 2016, 86 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

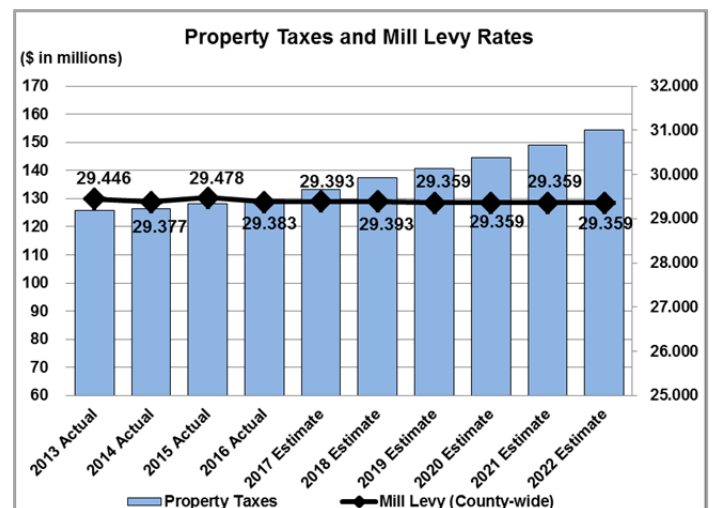
County Property Tax Supported Funds*

	2016	% of Total
Total Revenues & Transfers In	\$234,168,422	100%
Property taxes	\$124,991,359	53%
Local sales & use tax	\$ 28,744,006	12%
Motor vehicle tax	\$ 18,220,476	8%
Medical charges for service	\$ 15,190,716	6%
Mortgage registration & officer fees	\$ 6,831,259	3%
Special city/county highway	\$ 4,572,247	2%
Investment income	\$ 1,838,325	1%
Total	\$200,388,388	86%

*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.



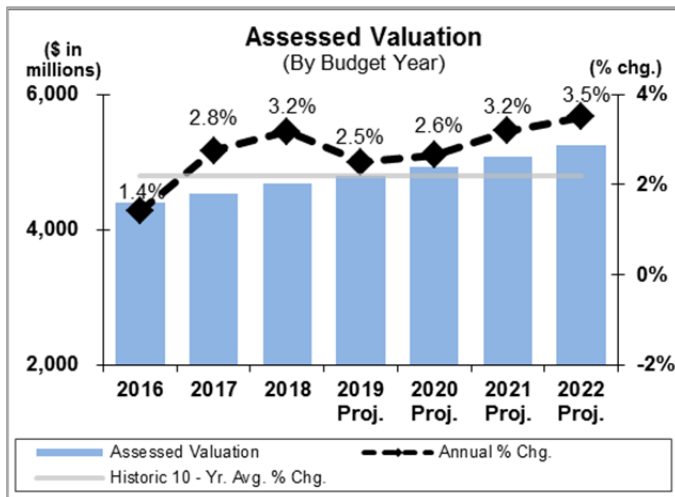
The 2018 budget includes a mill levy rate of 29.393 mills after technical adjustment to the targeted rate of 29.359 mills as included in the 2018 Recommended Budget. This forecast assumes that the property tax rate will remain unchanged at the targeted level of 29.359 mills over the planning horizon.

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.
- 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.

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)						
	2017	2018	2019 Est.	2020 Est.	2021 Est.	2022 Est.
General	22.814	22.528	23.216	22.888	23.293	23.336
Bond & Int.	2.604	2.625	2.010	1.852	1.830	1.702
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	1.026	0.780	0.980	1.092	1.084	1.106
EMS	0.277	0.906	0.557	0.874	0.527	0.595
Aging	0.523	0.494	0.469	0.489	0.477	0.473
COMCARE	0.590	0.495	0.547	0.585	0.573	0.570
Noxious Wds	0.059	0.065	0.080	0.079	0.075	0.077
Total	29.393	29.393	29.359	29.359	29.359	29.359

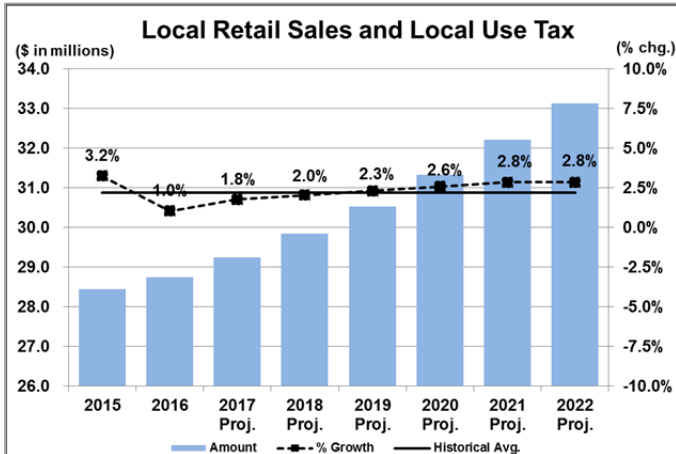


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Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 1.9 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 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, 1.4 percent for the 2016 budget year, 2.8 percent for the 2017 budget year, and the 2018 budget includes growth of 3.2 percent.

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

Local Retail Sales and Use Tax



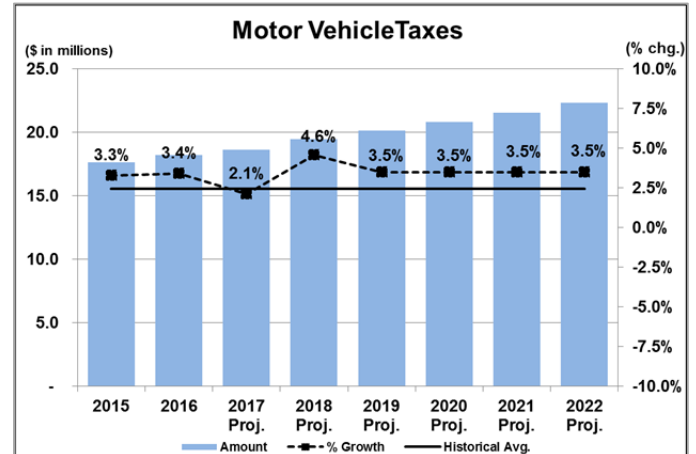
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which 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 \$28.7 million were collected in 2016.

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.

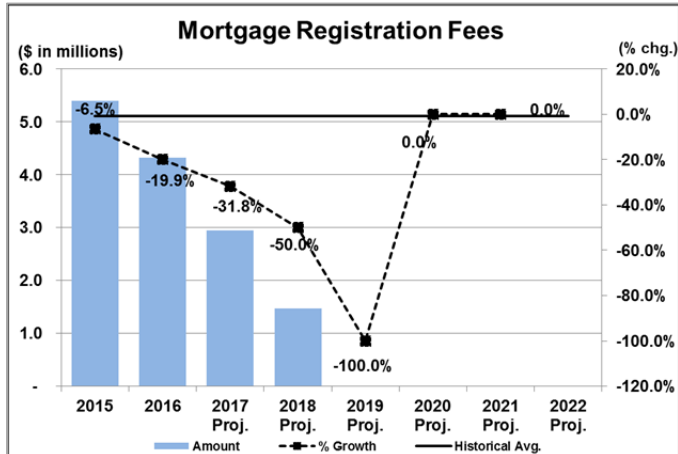
The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

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 surpassed the historical high in 2016, with \$18.2 million received.

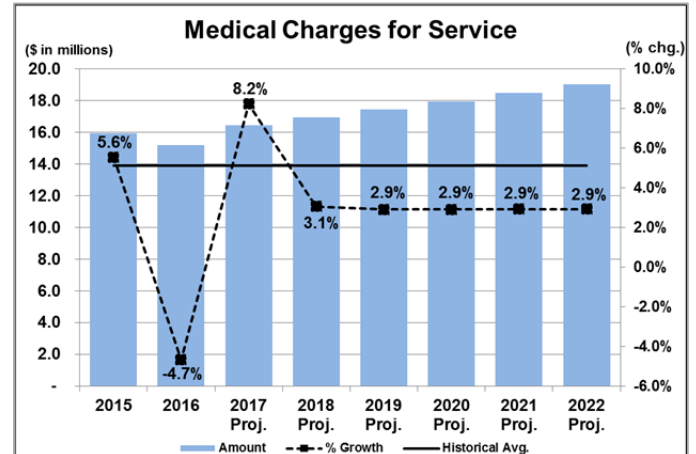
Mortgage Registration Fees



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 \$4.3 million in 2019, when per-page fees of \$3.4 million offset projected mortgage registration fee loss of \$7.6 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

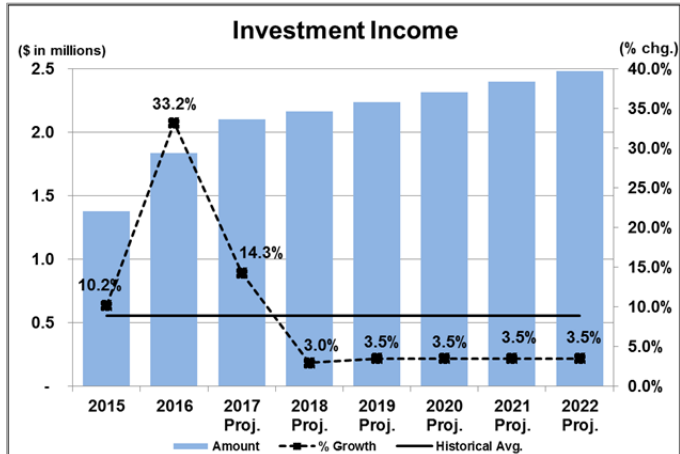


Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property-tax-supported funds, these services are predominately delivered through EMS, generating 92.8 percent of the total 2016 collections, followed by the Health Division and the 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 budget included an increase in the mileage rate and base rate for transports to bring EMS charges more in line with other emergency service providers. 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.

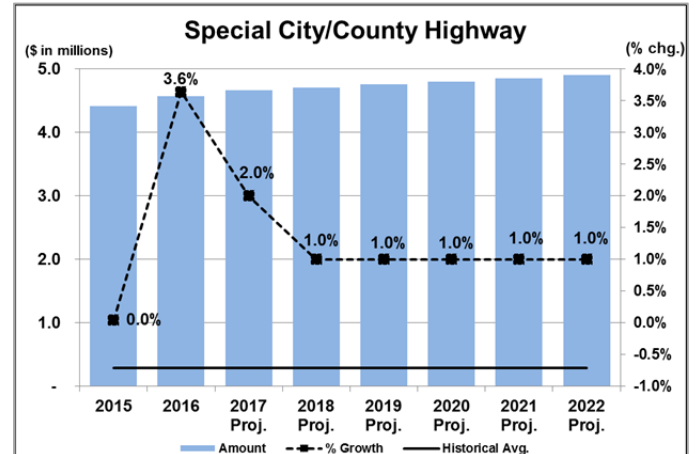
Investment Income



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 \$2.1 million in 2017.

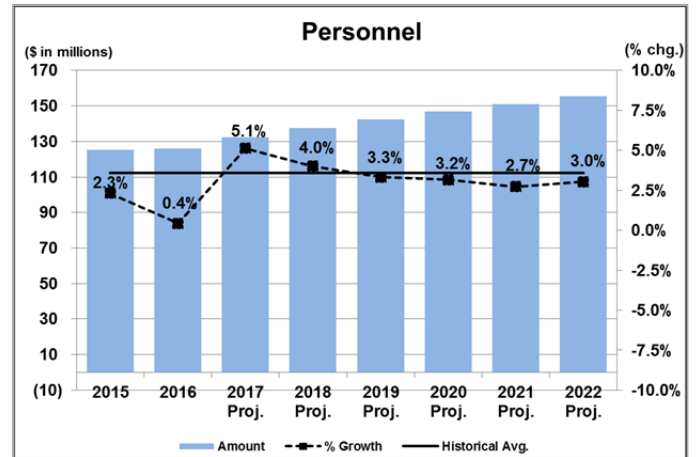
Special City/County Highway



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 2022.

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

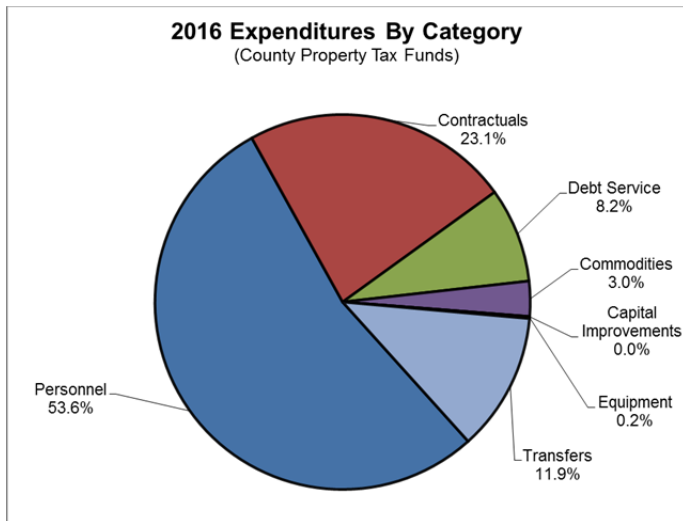
Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- A 2.5 percent pay adjustment in 2018, along with 0.5 percent to adjust the full pay structure to assist with recruitment of employees and to provide increased earning capacity for employees who have reached their maximum compensation under the current pay structure
- A 2.5 percent pay adjustment in each year, 2019-2022
- A 3.6 percent increase in the employer-paid portion of health benefit premiums in 2018 and 5.0 percent each year thereafter
- 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 2022

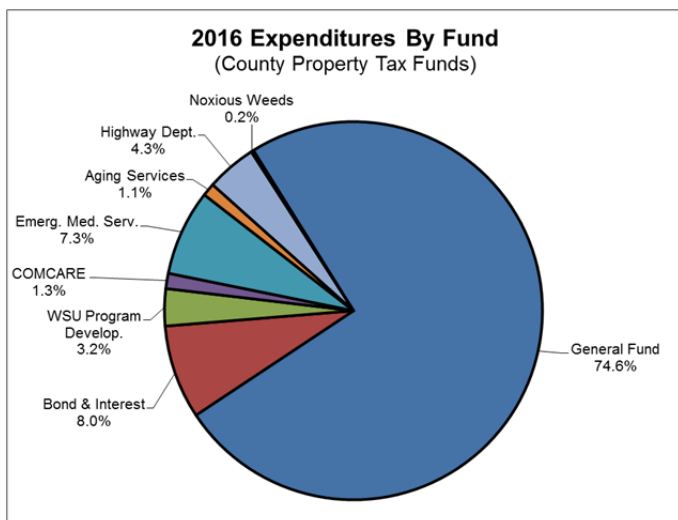
	2013	2014	2015	2016	2017	2018
KPERS - Retirement Rates						
	8.94%	9.69%	10.41%	10.18%	8.96%	9.39%
KP&F - Retirement Rates						
Sheriff	17.26%	20.28%	21.72%	20.78%	19.39%	20.22%
Fire	17.26%	19.92%	21.36%	20.42%	19.03%	20.09%
EMS	17.26%	20.08%	21.36%	20.42%	19.03%	20.09%

Expenditures

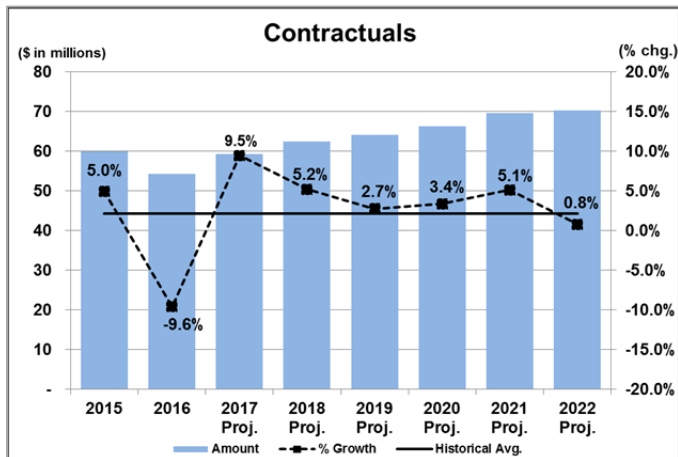
Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2016 in County property-tax-supported funds were \$234,934,449. Of those, 54 percent were for personnel costs and 23 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 75 percent of total 2016 expenditures, followed by the Bond & Interest Fund and Emergency Medical Services.



Contractuals



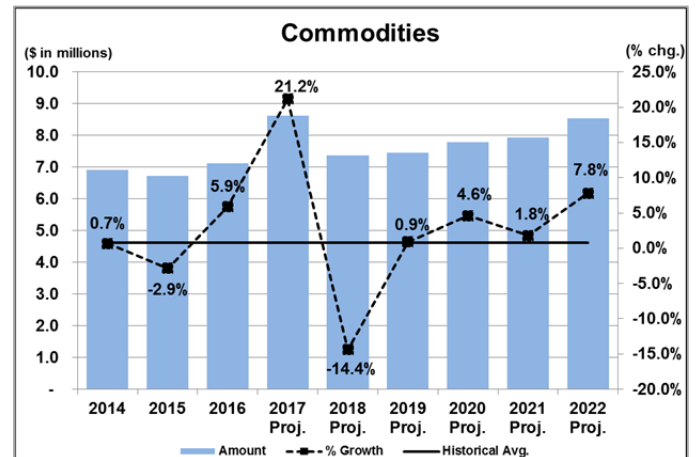
Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal divisional charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community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

Growth in contractual expenditures has averaged 2.7 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 decrease from 2015 to 2016 was due primarily to a one-time payment to assist with a capital improvement project at the Sedgwick County Zoo in 2015.

The increase in 2017 anticipates new costs incurred as a result of the County-City of Wichita code function merger, when the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD); prior to 2017, the bulk of that revenue was collected by the City. In 2017, as the merged operation began its first year with the County as managing partner, the County has begun reimbursing the City for costs for employees still on the City's staffing table. Those costs, to be paid as a contractual item, are anticipated at \$3.6 million in 2018, 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 utilities, inmate medical and food service contracts, and software and technology equipment maintenance costs. The cyclical nature of national, State, and local elections also contribute to expenditure variations in this category.

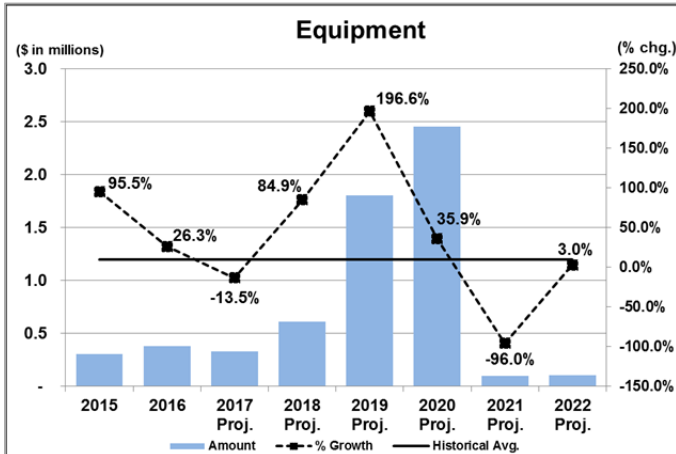
Commodities



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. The significant anticipated increase in 2017 is due to the replacement of the County's election equipment fleet.

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).

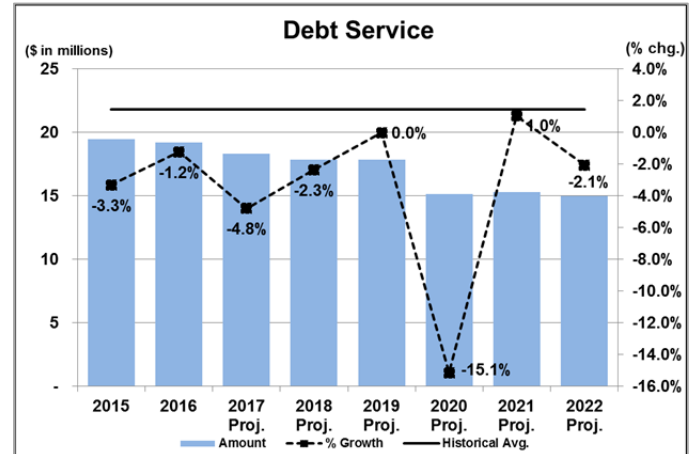
Equipment (Capital Outlay)



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 in 2018 related to the purchase of equipment for a new Stream Maintenance crew in Public Works, the replacement of a server in the Sheriff's Office, and the purchase of new durable equipment for 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 and 2022.

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

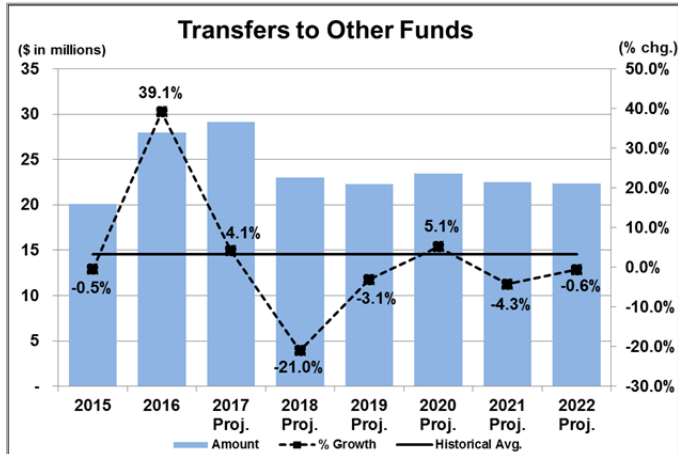
Bond Ratings		
Rating Agency	Rating	
Standard & Poor's	AAA	
Moody's	Aaa	
Fitch	AA+	

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."

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.

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

Transfers to Other Funds



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

Recurring annual transfers to other funds include the following:

- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$14.2 million to \$16.6 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 - General Fund

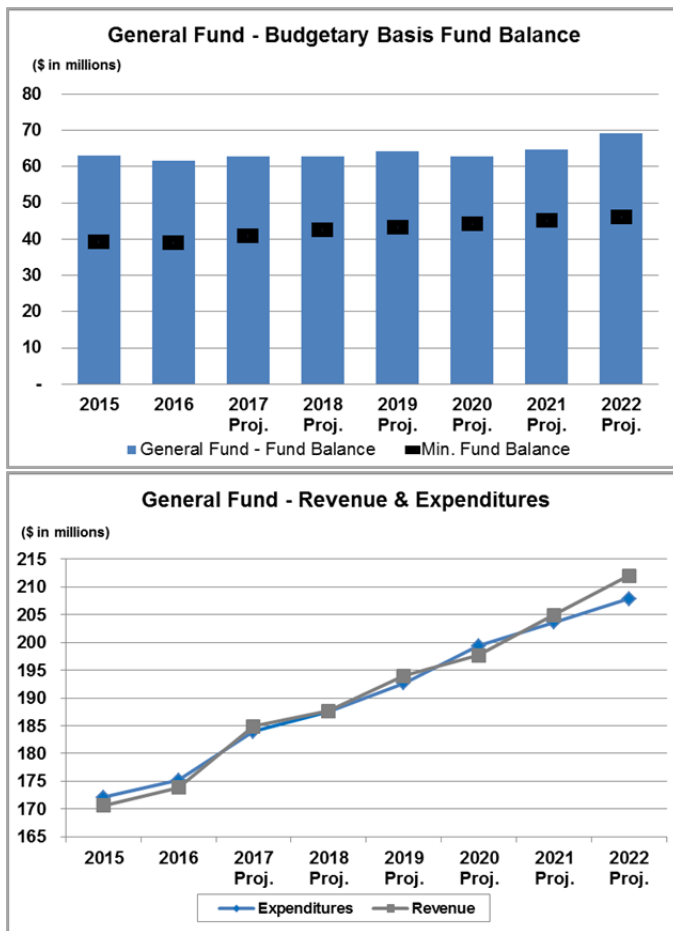
	Sales Tax To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Risk Mgmt.
● 2015	12,626,213	1,597,566	2,283,472	1,381,960
● 2016	12,774,437	1,597,566	11,807,593	698,470
● 2017 Proj.	13,027,827	1,597,566	10,478,853	938,728
● 2018 Proj.	13,325,688	1,597,566	1,980,804	1,281,004
● 2019 Proj.	13,670,156	1,597,566	1,161,384	1,158,090
● 2020 Proj.	14,063,801	1,597,566	1,844,245	1,377,999
● 2021 Proj.	14,509,659	1,597,566	1,713,755	1,219,553
● 2022 Proj.	14,968,475	1,597,566	1,028,704	1,489,457

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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 2018:

- A 3.6 percent increase in employer contributions for health insurance premiums
- Addition of 2.0 FTE positions to Stream Maintenance's staffing table, along with mid-sized equipment, to increase the amount of stream cleaning work performed to address flooding concerns
- Additional Elections funding for new polling locations and increased gubernatorial election costs
- Additional funding for capital improvement projects at the Zoo based on a new five-year funding plan
- \$0.2 million for other County facility capital improvement projects
- \$0.5 million for the Wichita-Valley Center Flood Control drainage project

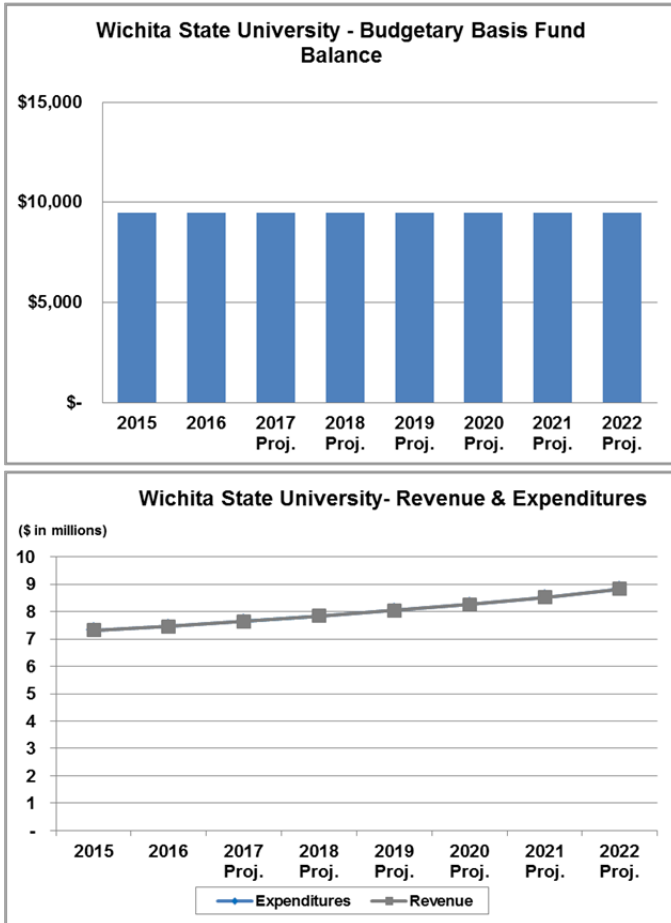
After the significant increase in 2017 due to new revenue received from the result of the merged County-City of Wichita code operations, revenue growth is estimated to be fairly moderated as the result of the gradual phase-out of the mortgage registration fee by 2019, which was referenced earlier in 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

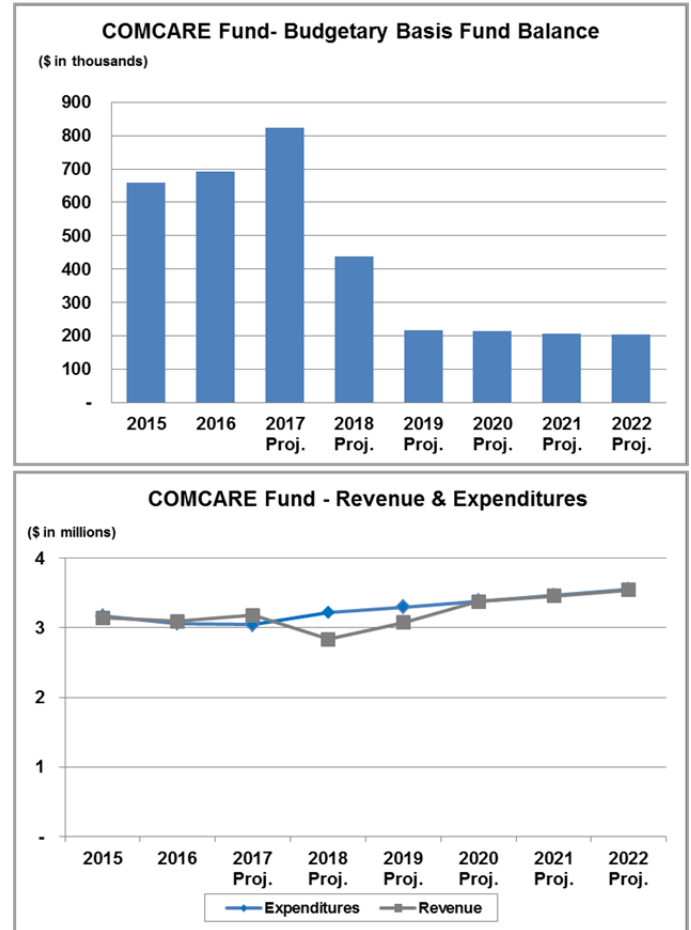
This Fund is discussed more fully in the "County General Fund Forecast" section of this document.

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.

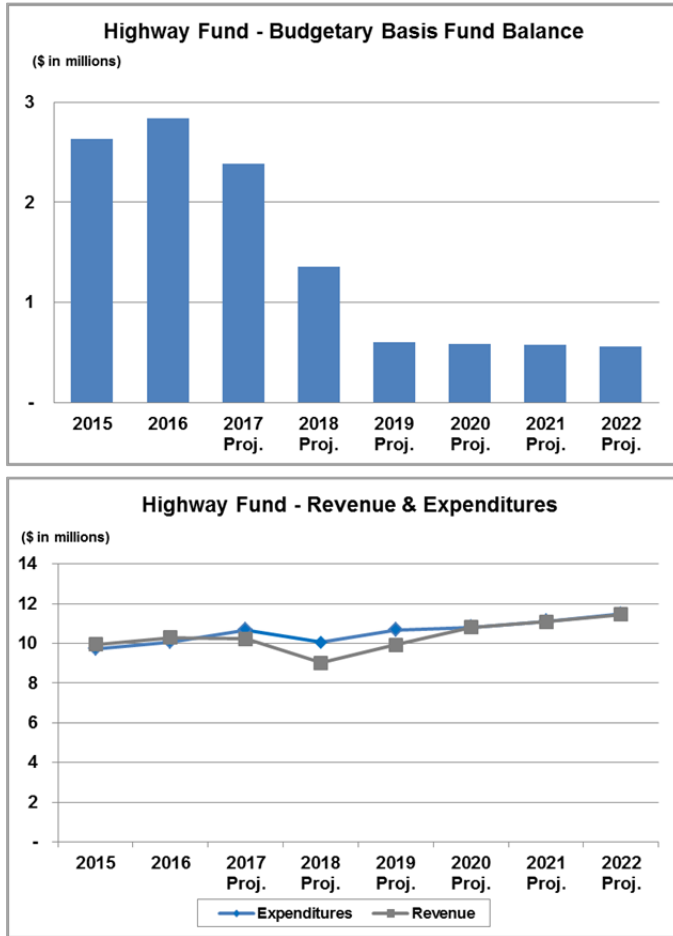
COMCARE Fund



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.

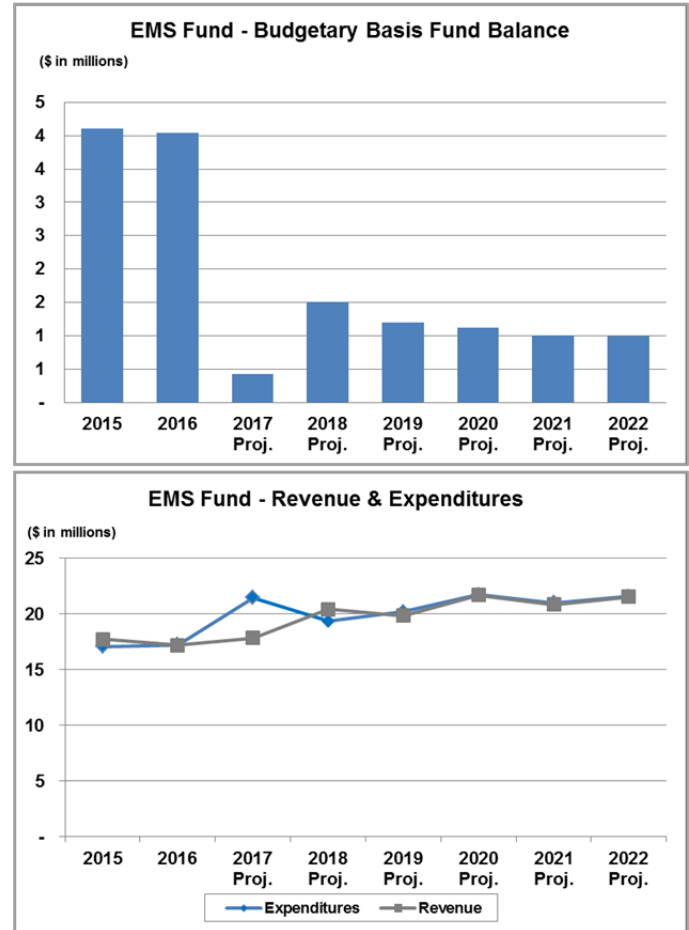
Highway Fund



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



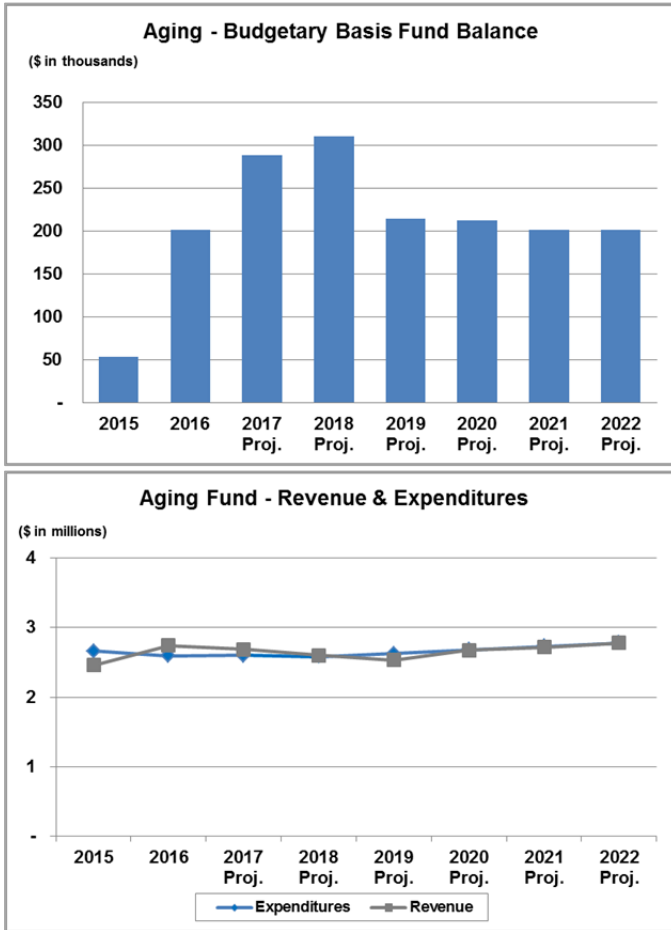
Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974, a private provider delivered EMS services to the community.

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 \$1.0 million to fund a new west post, \$1.0 million to replace Post 1, and \$0.7 million to fund a new ambulance garage in 2021. 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 \$1.0 million.

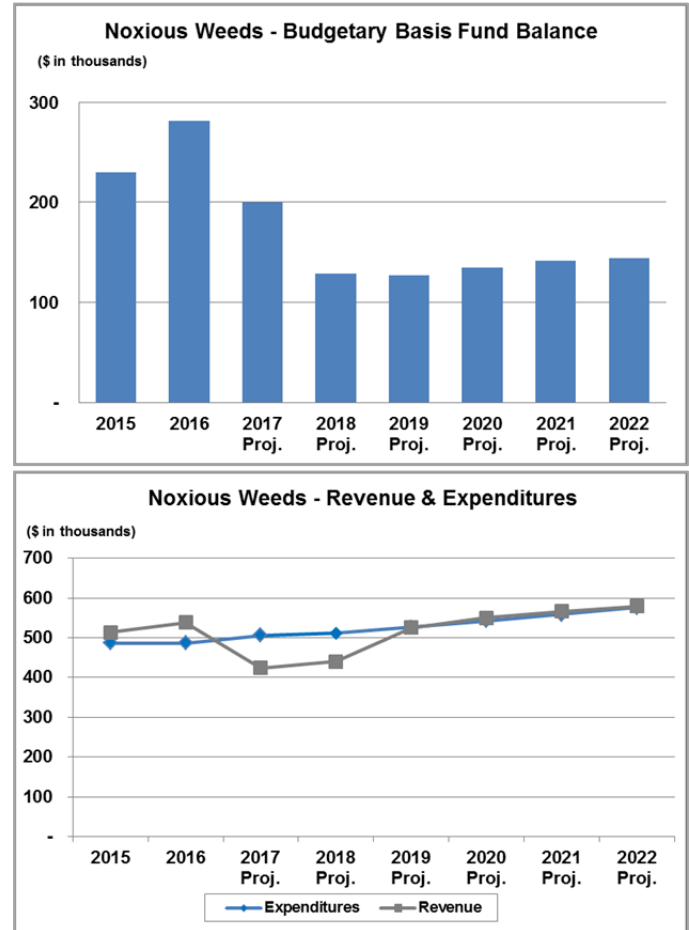
Aging Fund



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.

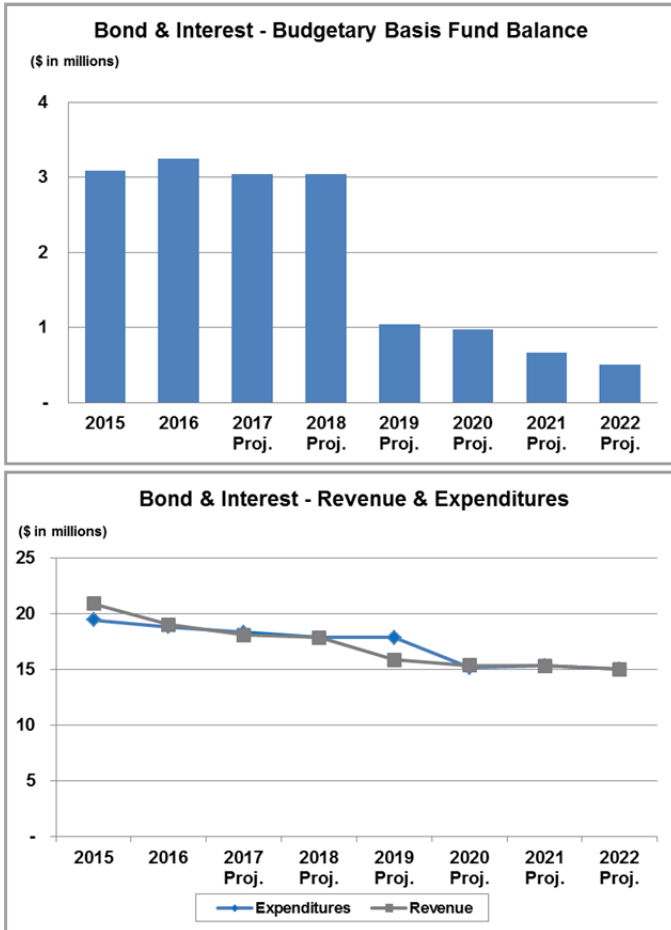
Noxious Weeds Fund



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 2018-2022 Capital Improvement Program includes projects supported with debt in all five years, to include significant facility projects like a County administrative building, remodeling of space in the main Courthouse to accommodate public safety agency needs, an Elections building, EMS posts, and large road/bridge 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.

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

Financial Forecast 2014 - 2022

Modified Accrual Basis

All County Property Tax Supported Funds

	Actual			Estimates					
	2014	2015	2016	2017	2018	2019	2020	2021	2022
1 <i>Beginning Fund Balance</i>	70,436,061	73,172,680	73,798,667	73,165,300	70,010,500	69,649,795	67,687,791	66,146,239	67,511,237
2 Operating Revenue									
3 Taxes	170,943,094	173,537,467	175,944,036	179,948,945	184,718,473	189,300,451	194,476,939	200,684,949	207,558,833
4 Current property taxes	121,394,370	123,060,228	124,991,359	128,312,014	132,722,129	135,919,755	139,562,728	144,078,366	149,175,393
5 Back property taxes & warrants	2,935,655	3,041,703	2,688,433	2,678,761	2,506,070	2,380,343	2,260,881	2,147,370	2,039,512
6 Special assessment property taxes	1,617,407	1,108,008	918,786	800,536	920,616	1,058,709	1,217,515	1,400,142	1,610,164
7 Motor vehicle taxes	17,055,204	17,617,142	18,220,476	18,608,435	19,460,705	20,140,359	20,843,801	21,571,863	22,325,408
8 Local retail sales tax	24,809,200	25,515,096	25,719,209	26,104,997	26,574,887	27,132,960	27,784,151	28,534,323	29,304,750
9 Local use tax	2,743,805	2,932,462	3,024,796	3,145,788	3,271,620	3,402,485	3,538,584	3,680,127	3,827,332
10 Other taxes	387,453	262,829	380,976	298,413	304,381	310,469	316,678	323,012	329,472
11 Intergovernmental	8,101,655	7,159,737	8,103,556	6,899,967	6,169,091	6,448,926	6,511,481	6,579,628	6,649,604
12 Charges for service	31,925,295	33,015,934	32,227,801	33,095,742	34,259,608	33,575,991	34,386,804	35,220,432	36,078,526
13 Reimbursements	5,618,700	5,189,745	5,130,018	5,362,457	5,262,354	5,439,161	5,622,084	5,811,334	6,007,132
14 Use of money and property	4,763,874	4,619,663	4,712,540	5,047,381	5,143,326	5,253,389	5,366,605	5,483,076	5,602,911
15 Other revenues	4,737,070	5,376,248	3,880,294	10,108,681	10,029,747	10,210,203	10,393,957	10,581,307	10,772,329
16 Transfers from other funds	3,824,009	3,731,089	4,170,178	4,565,746	3,101,724	3,688,161	3,659,213	3,284,440	3,179,945
17 <i>Total Revenue</i>	229,913,696	232,629,883	234,168,422	245,028,919	248,684,323	253,916,282	260,417,083	267,645,165	275,849,280
18 Operating Expenditures									
19 Personnel and benefits	122,615,343	125,438,007	125,982,852	132,426,136	137,729,017	142,300,261	146,785,278	150,776,802	155,351,480
20 Contractual services	57,120,211	59,960,036	54,205,681	59,333,315	62,416,757	64,126,536	66,287,832	69,673,560	70,216,913
21 Debt service	20,125,588	19,459,126	19,219,080	18,297,206	17,867,904	17,863,598	15,157,589	15,315,528	14,999,277
22 Commodities	6,915,662	6,718,427	7,113,088	8,618,631	7,377,782	7,445,665	7,788,744	7,927,524	8,544,629
23 Capital improvements	7,268	1,462	21,977	14,551	10,309	10,475	10,644	10,817	10,993
24 Capital outlay > \$10,000	154,165	301,440	380,752	329,178	608,697	1,805,562	2,453,721	99,107	102,080
25 Transfers to other funds	20,238,814	20,130,864	28,011,018	29,164,701	23,034,563	22,326,190	23,474,827	22,476,828	22,340,541
26 <i>Total Expenditures</i>	227,177,051	232,009,364	234,934,449	248,183,719	249,045,028	255,878,287	261,958,635	266,280,167	271,565,914
27 <i>Operating Income</i>	2,736,645	620,519	(766,026)	(3,154,800)	(360,705)	(1,962,005)	(1,541,552)	1,364,999	4,283,366
28 <i>Ending Fund Balance</i>	73,810,807	74,431,326	73,165,300	70,010,500	69,649,795	67,687,791	66,146,239	67,511,237	71,794,603
29 Assessed valuation	4,301,084,880	4,348,562,089	4,410,040,706	4,531,486,166	4,675,741,600	4,792,635,140	4,919,639,971	5,077,068,450	5,254,765,846
30 <i>Assessed valuation % chg.</i>	0.50%	1.10%	1.41%	2.75%	3.18%	2.50%	2.65%	3.20%	3.50%
31 Mill levy	29.377	29.478	29.383	29.393	29.393	29.359	29.359	29.359	29.359
32 <i>Mill levy change</i>	(0.069)	0.101	(0.095)	0.010	0.000	(0.034)	0.000	0.000	0.000

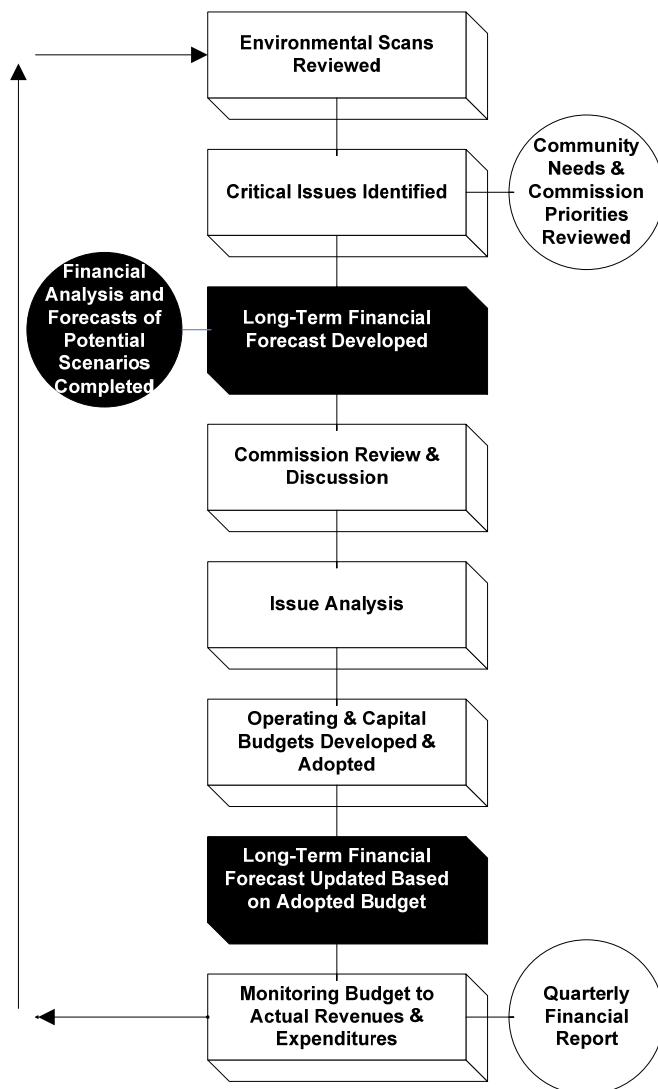
Sedgwick County General Fund Financial Forecast

For the Period of 2017 - 2022

■ 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 2018, General Fund contingencies are nearly \$19.1 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 \$209,227,480 in 2018. However, the financial forecast projects actual expenses of \$187,603,235, a difference of more than \$21.6 million. Almost all of the difference can be attributed to the nearly \$19.1 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.

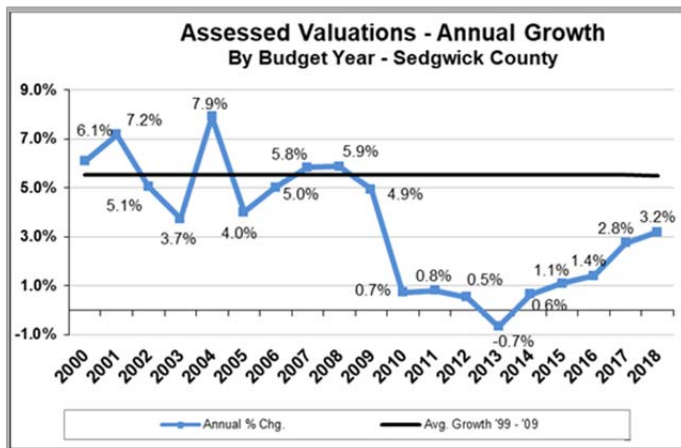
■ Forecasting Methodology

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.

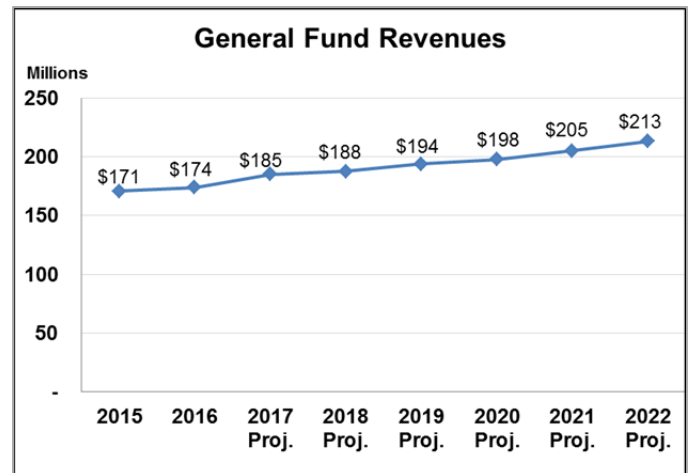
Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2017, along with the changes included in the 2018 budget. Unfortunately, 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

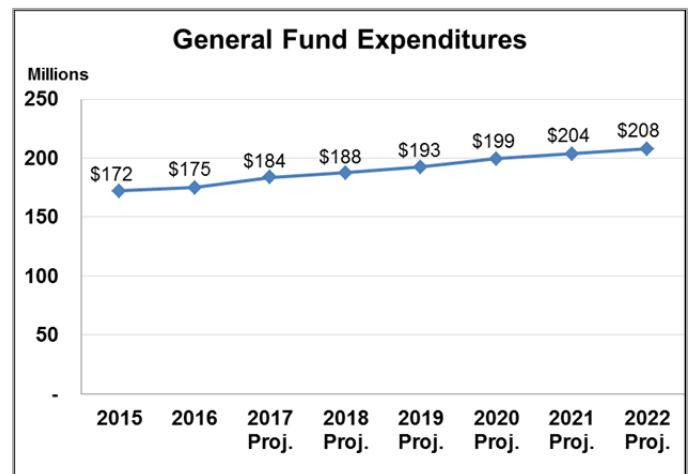
Similar to other state and local governments, Sedgwick County government remains challenged by modest revenue growth, though reports in a few areas point to gradual improvement in the local financial condition. Property taxes, which comprise more than 50 percent of revenues in the General Fund, are largely 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 3.2 percent in the 2018 budget. The table below illustrates changes in Sedgwick County's assessed valuation since 2000.



In 2016, property taxes made up 55 percent of revenues received in the General Fund. Another 33 percent of the revenues received in the General Fund in 2016 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 moderate growth in 2017, with slightly stronger revenue growth in the outer years of the forecast 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.



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.

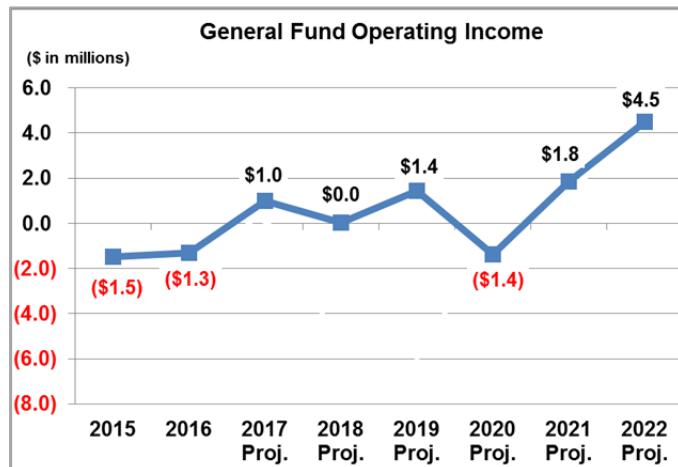
Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a "General Fund reserve". Despite the Great Recession, the County added to the General Fund fund balance in 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, and a \$1.3 million deficit in 2016, which is the result of an intentional use of fund balance to fund one-time projects.

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

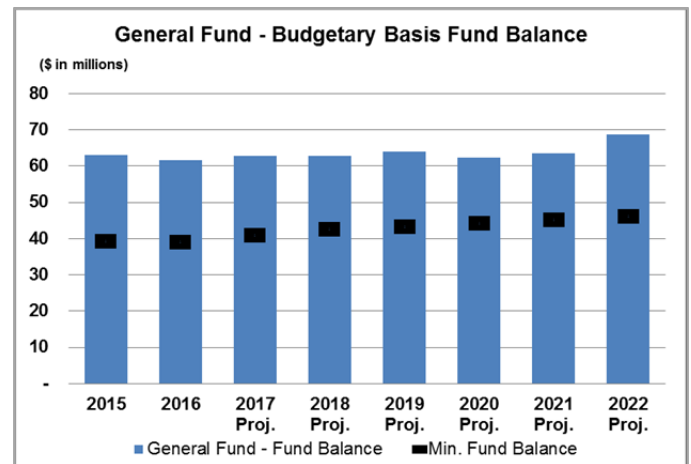
The table below outlines projected operating results in each year of the forecast. Current projections outline modest surpluses in all years except 2020, largely due to one-time capital improvement projects and radio system replacements for multiple divisions. As illustrated in the table in the next column, the General Fund ending balance is projected to remain above the minimum policy requirement in all years.



Significant one-time expenses in 2015 and 2016 caused operating deficits in those years. For example, in 2016, transfers from the General Fund funded over \$6.0 million in capital improvement projects, including \$2.1 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; \$2.7 million for a law

enforcement training facility for the Sheriff, along with additional funding from other sources.

The 2018-2022 Capital Improvement Program (CIP) includes projects supported with a mix of cash and debt in all five years, to include significant facility projects like a County administrative building, remodeling of space in the main Courthouse to accommodate public safety agency needs, and an Elections building. The planned targeted bonding in the CIP reduces the expenses in the General Fund, resulting in modest surpluses and a change from the projections in the 2017 budget where bonding was not included and deficits were projected in each year through 2021.



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 "General Fund 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, which 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 strategic priorities identified in the new strategic plan
- 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

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."

Financial management actions the County has taken in the 2018 budget to reach the BOCC's stated intention to not have a deficit in the General Fund has resulted in a modest projected operating surplus of approximately \$24,000 in the County General Fund's financial forecast.

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.

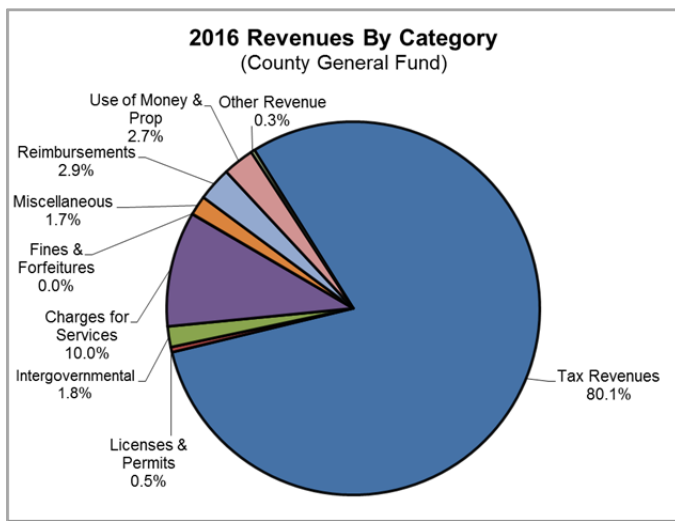
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At the beginning of the 2018 budget development process in January 2017, the General Fund's unrestricted fund balance was \$54,030,792 on a GAAP basis. Based on the policy outlined above, the minimum required in 2017 is \$39,101,235, resulting in excess, "spendable" fund balance of \$14.9 million. To compare, on a budgetary basis, the fund balance was \$62,556,586 in January 2017.

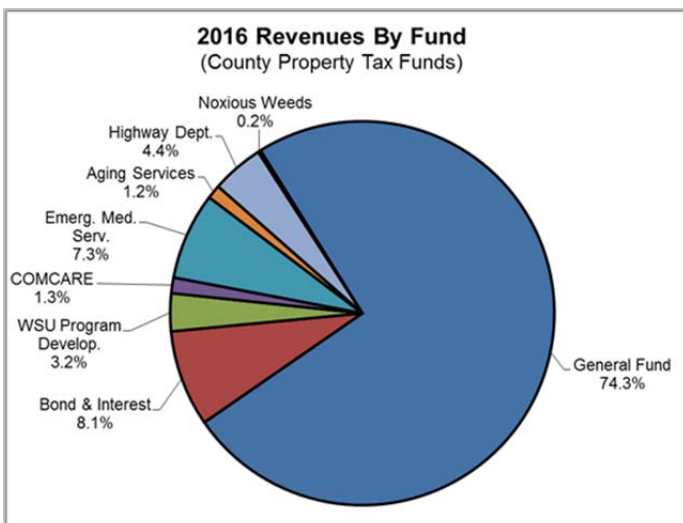
Based on 2017 activity, revenues are estimated to exceed expenditures by \$1.0 million at year-end, which would result in an unrestricted fund balance of \$55.0 million to start 2018, \$15.9 million more than the minimum required by policy. This surplus is primarily due to the timing of payments for Sheriff prisoner housing/care fees (\$0.5 million), and an increase in the Heritage Trust Fund fees in the Register of Deeds Office (\$0.3 million).

■ 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 2016, a total of \$173,894,066 in revenue and transfers in was received in the General Fund, with 80 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 74 percent of total revenue collections in 2016. Revenues by fund are outlined in the chart below.



Specific Revenue Projections in the Financial Forecast

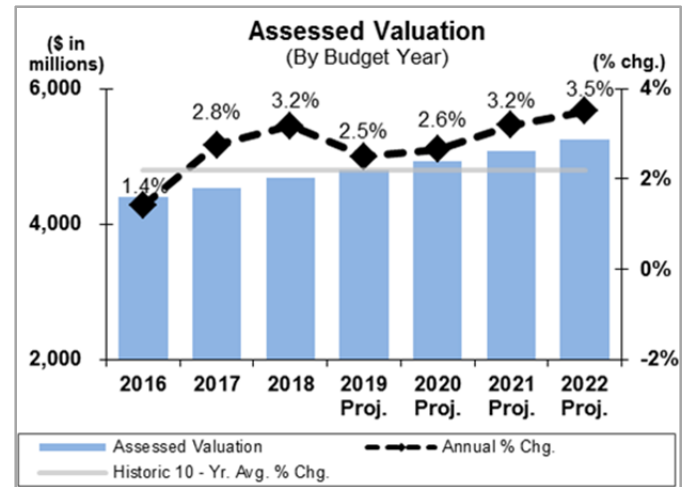
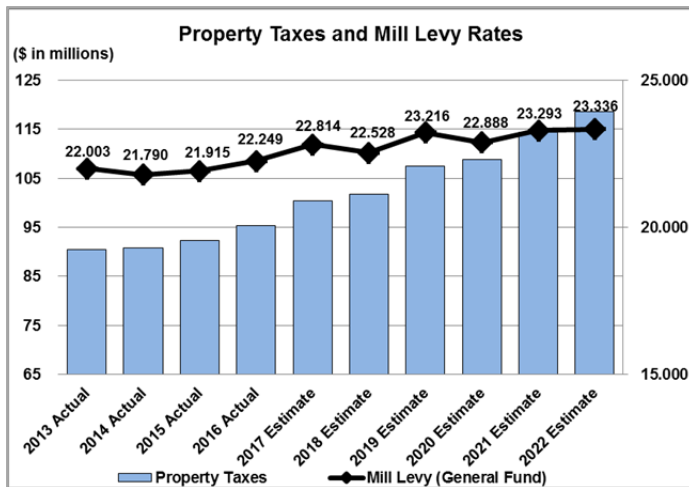
Of the total revenue collections and transfers from other funds in the General Fund, about 86 percent is collected through seven distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these key revenues, which are listed in the table below.

Key Revenues County General Fund				
	2016	2017	2018	% of Total
Total Revenues & Transfers In	\$ 173,894,066	\$ 184,921,786	\$ 187,627,504	100%
Current property taxes	\$ 94,623,180	\$ 99,584,443	\$ 100,913,312	54%
Local sales & use tax	28,744,006	29,250,786	29,846,507	16%
Motor vehicle tax	13,546,562	14,099,797	15,099,935	8%
Administrative reimbursements	4,754,562	5,050,151	4,967,366	3%
Mortgage reg. & officer fees	6,831,259	6,201,387	5,032,990	3%
Prisoner housing fees	3,823,397	4,122,529	4,245,571	2%
Investment income	1,838,325	2,101,188	2,163,278	1%
Key Revenues Sub-Total	\$ 154,161,291	\$ 160,410,281	\$ 162,268,959	86%

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 took on its role as managing partner of the joint Metropolitan Area Building & Construction Department. As of October 2016, the County began receiving all revenues for both City of Wichita and County code functions, and began reimbursing the City for its continued costs. Current estimates for the additional revenue are at \$6.6 million for 2017. This, along with growth in key revenues, accounts for the \$11.0 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 2018 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:

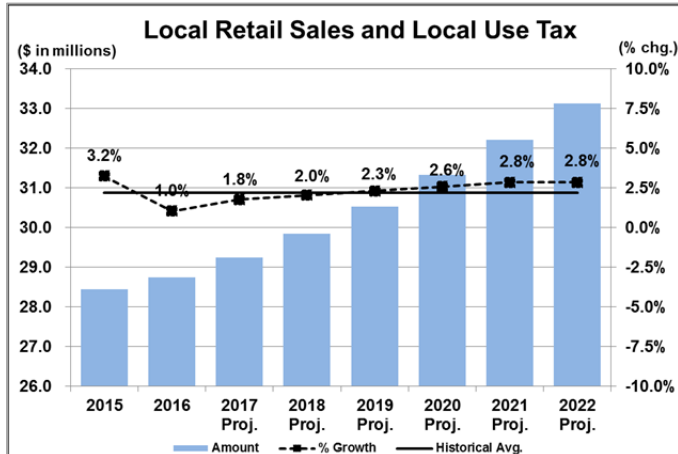
- An assumption that the property tax rate will remain unchanged through the planning period at 29.359 mills, absent technical adjustments. The tax rate to support the 2018 budget is 29.393 mills, after technical adjustments. The intended mill levy rate was 29.359 mills at the time of budget adoption. However, final assessed valuation as of November 1, 2017, was lower than originally estimated in July 2017, and a technical adjustment to the mill levy rate was necessary to generate the amount of property tax needed to fund the 2018 budget.
- Increases or decreases in property tax revenues after 2017 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 1.9 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 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, 1.4 percent for the 2016 budget year, 2.8 percent for the 2017 budget year, and the 2018 budget includes growth of 3.2 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)						
	2017	2018	2019 Est.	2020 Est.	2021 Est.	2022 Est.
General	22.814	22.528	23.216	22.888	23.293	23.336
Bond & Int.	2.604	2.625	2.010	1.852	1.830	1.702
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	1.026	0.780	0.980	1.092	1.084	1.106
EMS	0.277	0.906	0.557	0.874	0.527	0.595
Aging	0.523	0.494	0.469	0.489	0.477	0.473
COMCARE	0.590	0.495	0.547	0.585	0.573	0.570
Noxious Wds	0.059	0.065	0.080	0.079	0.075	0.077
Total	29.393	29.393	29.359	29.359	29.359	29.359

Local Retail Sales and Use Tax



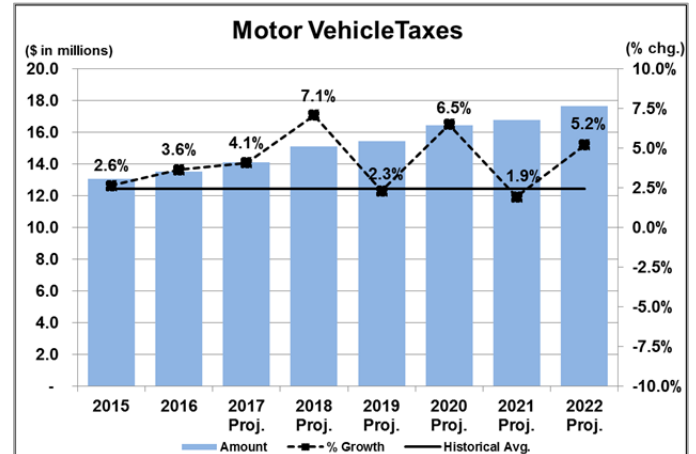
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which 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 \$28.7 million were collected in 2016.

Motor Vehicle Taxes



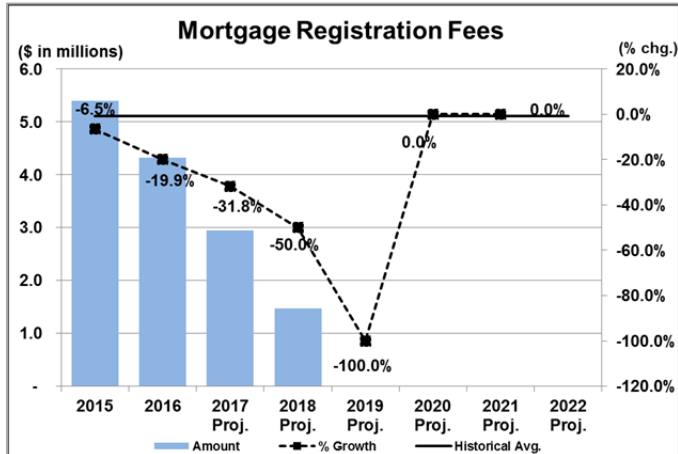
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State 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 in 2009; however, collections surpassed the historical high in 2016, with \$18.2 million received across all funds. Of this amount, \$13.5 million is anticipated to be received in the General Fund.

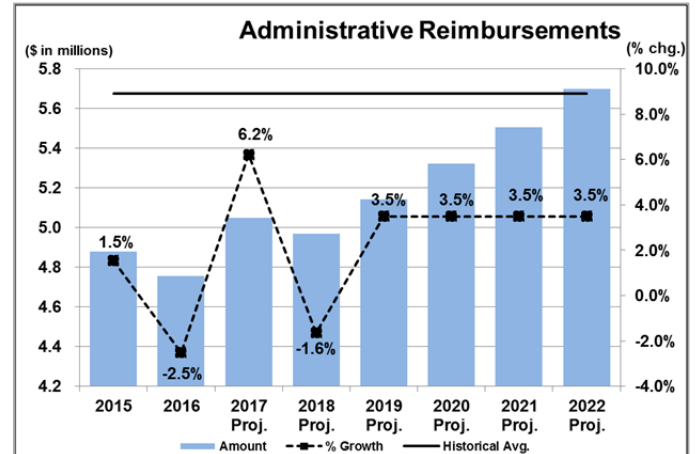
Mortgage Registration Fees



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 \$4.3 million in 2019, when per-page fees of \$3.4 million offset projected mortgage registration fee loss of \$7.6 million.

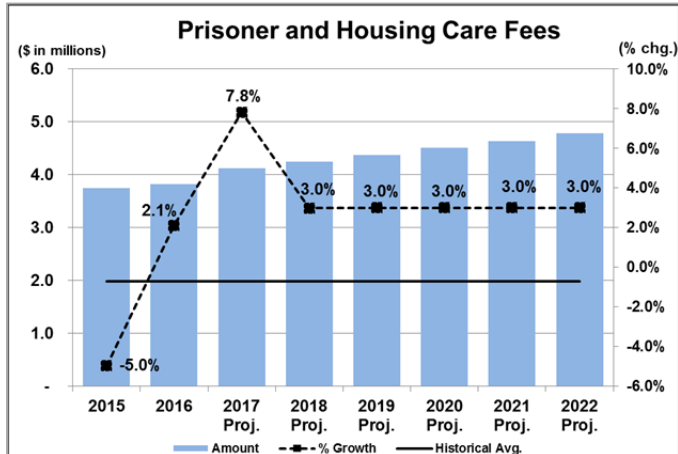
Within this revenue source, collection levels historically have been strongly correlated with the strength of the local real estate and refinancing market. Mortgage registration fees reached a high of \$8.7 million in 2003 and generated \$5.8 million in 2014, the last year where the fee was at its historic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

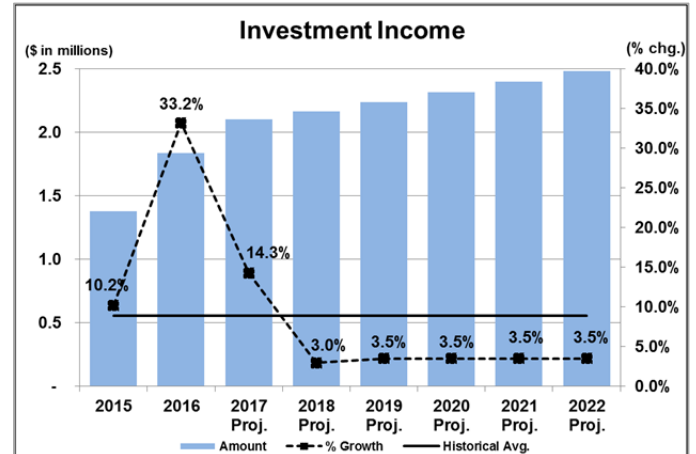
Prisoner Housing and Care Fees



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.

Investment Income



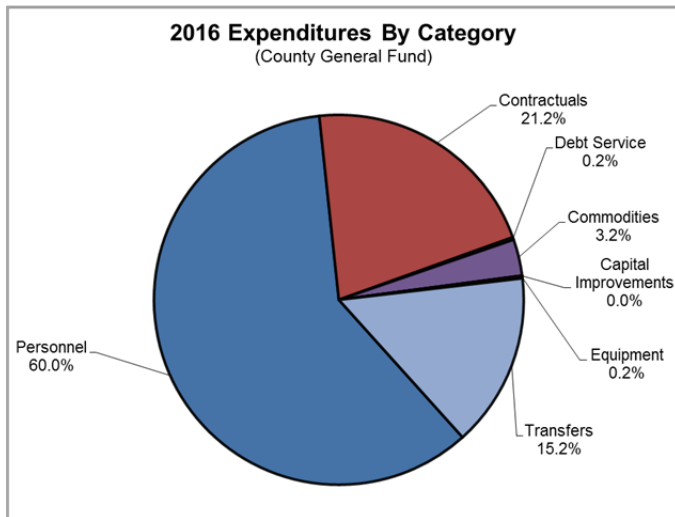
Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law 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 \$2.1 million in 2017.

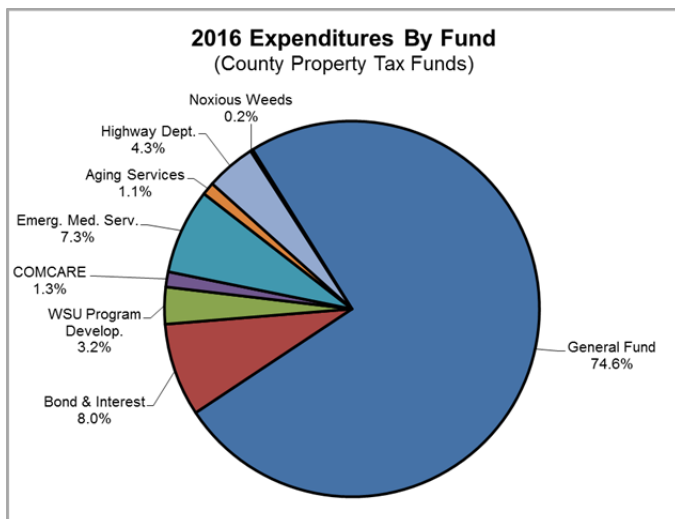
■ Expenditures

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 2016 in the County General Fund were \$175,192,907. Of those, 60 percent were for personnel costs and 21 percent for contractual services.

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

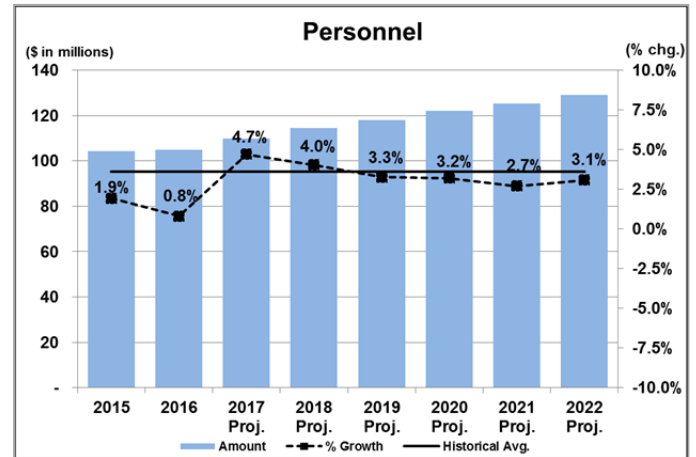


Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 75 percent of total 2016 expenditures.



Specific Expenditure Projections in the Financial Forecast

Personnel

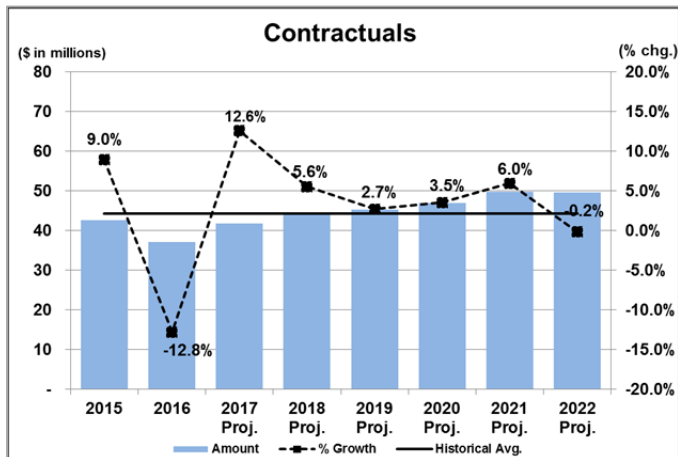


Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- A 2.5 percent pay adjustment in 2018, along with 0.5 percent to adjust the full pay structure to assist with recruitment of employees and to provide increased earning capacity for employees who have reached their maximum compensation under the current pay structure
- A 2.5 percent pay adjustment in each year, 2019-2022
- A 3.6 percent increase in the employer-paid portion of health benefit premiums in 2018 and 5.0 percent each year thereafter
- 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 2022

	2013	2014	2015	2016	2017	2018
KPERS - Retirement Rates						
	8.94%	9.69%	10.41%	10.18%	8.96%	9.39%
KP&F - Retirement Rates						
Sheriff	17.26%	20.28%	21.72%	20.78%	19.39%	20.22%
Fire	17.26%	19.92%	21.36%	20.42%	19.03%	20.09%
EMS	17.26%	20.08%	21.36%	20.42%	19.03%	20.09%

Contractuals



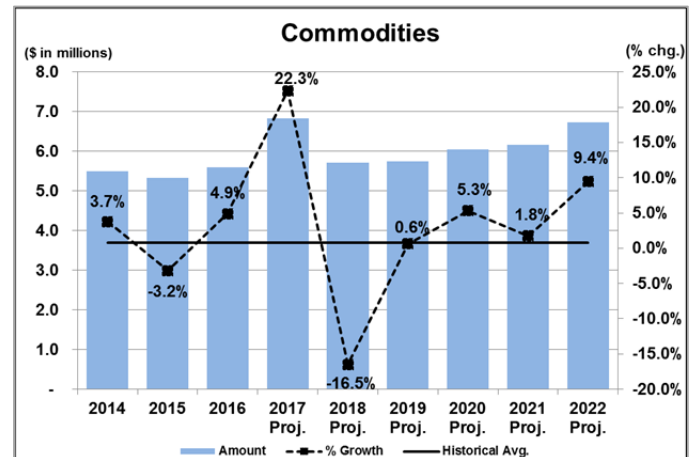
Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal divisional charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community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

Growth in contractual expenditures has averaged 2.7 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 decrease from 2015 to 2016 was due primarily to a one-time payment to assist with a capital improvement project at the Sedgwick County Zoo in 2015.

The increase in 2017 anticipates new costs incurred as a result of the County-City of Wichita code function merger, when the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD); prior to 2017, the bulk of that revenue was collected by the City. In 2017, as the merged operation began its first year with the County as managing partner, the County has begun reimbursing the City for costs for employees still on the City's staffing table. Those costs, to be paid as a contractual item, are anticipated at \$3.6 million, but may be less as City employees vacate MABCD positions in 2018, and are replaced with County positions.

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

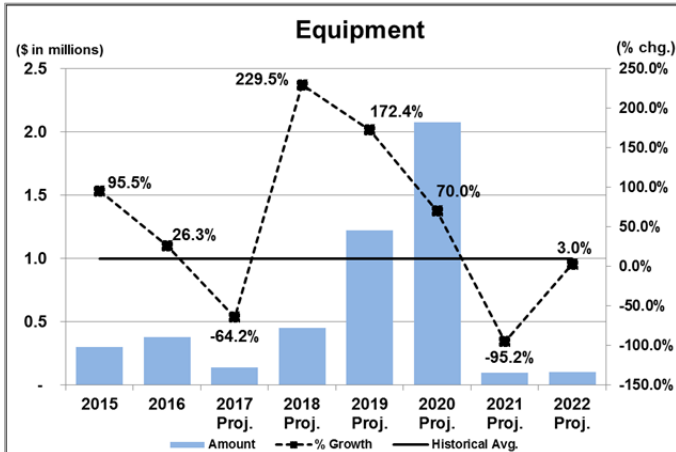
Commodities



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. The significant anticipated increase in 2017 is due to the replacement of the County's election equipment fleet.

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).

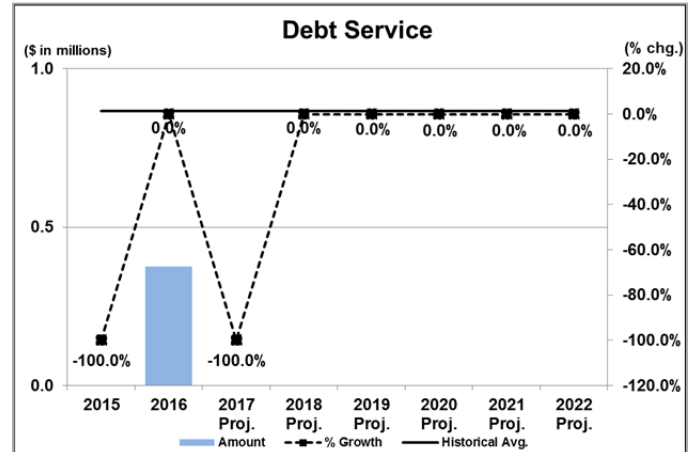
Equipment (Capital Outlay)



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 in 2018 related to the purchase of equipment for a new Stream Maintenance crew in Public Works and the replacement of a server in the Sheriff'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 and 2022.

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.

Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies:

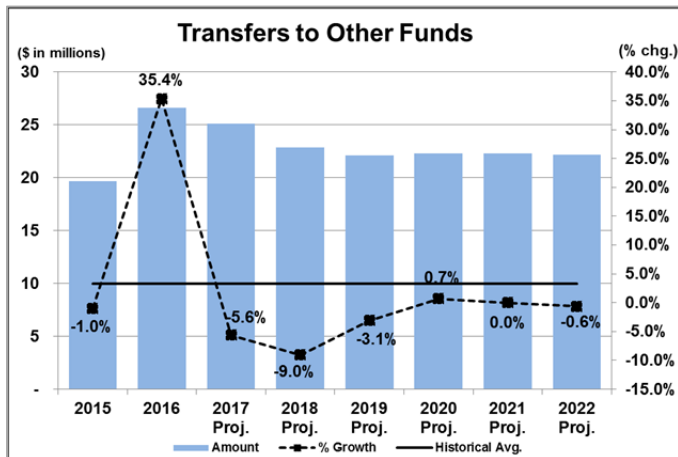
Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's outlined that

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

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

Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from 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 \$14.2 million to \$16.6 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.
● 2015	12,626,213	1,597,566	2,283,472	1,381,960
● 2016	12,774,437	1,597,566	11,807,593	698,470
● 2017 Proj.	13,027,827	1,597,566	10,478,853	938,728
● 2018 Proj.	13,325,688	1,597,566	1,980,804	1,281,004
● 2019 Proj.	13,670,156	1,597,566	1,161,384	1,158,090
● 2020 Proj.	14,063,801	1,597,566	1,844,245	1,377,999
● 2021 Proj.	14,509,659	1,597,566	1,713,755	1,219,553
● 2022 Proj.	14,968,475	1,597,566	1,028,704	1,489,457

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Financial Forecast 2014 - 2022

Modified Accrual Basis

County General Fund

	Actual			Estimates					
	2014	2015	2016	2017	2018	2019	2020	2021	2022
1 <i>Beginning Fund Balance</i>	62,754,047	64,504,393	63,006,684	73,165,300	74,154,718	74,178,986	75,610,578	74,218,486	76,060,434
2 Operating Revenue									
3 Taxes	132,864,261	135,494,593	139,297,377	145,258,886	148,108,327	154,785,566	157,888,706	164,526,394	170,542,584
4 Current property taxes	90,012,855	91,461,249	94,623,180	99,584,443	101,723,680	107,480,262	108,801,789	114,309,663	118,572,055
5 Back property taxes & warrants	2,177,447	2,252,652	2,002,654	2,025,447	1,944,192	1,823,354	1,786,844	1,672,989	1,617,055
6 Special assessment property taxes	-	-	-	-	-	-	-	-	-
7 Motor vehicle taxes	12,733,500	13,070,305	13,546,562	14,099,797	15,099,935	15,449,084	16,476,467	16,824,930	17,713,498
8 Local retail sales tax	24,809,200	25,515,096	25,719,209	26,104,997	26,574,887	27,132,960	27,784,151	28,534,323	29,304,750
9 Local use tax	2,743,805	2,932,462	3,024,796	3,145,788	3,271,620	3,402,485	3,538,584	3,680,127	3,827,332
10 Other taxes	387,453	262,829	380,976	298,413	304,381	310,469	316,678	323,012	329,472
11 Intergovernmental	3,142,527	2,486,936	3,109,324	1,895,214	1,127,650	1,371,946	1,399,643	1,427,957	1,456,901
12 Charges for service	17,380,859	17,430,942	17,340,735	16,691,557	17,360,157	16,191,741	16,503,412	16,822,886	17,150,375
13 Reimbursements	5,607,666	5,183,494	5,110,994	5,353,248	5,256,421	5,433,170	5,616,032	5,805,222	6,000,959
14 Use of money and property	4,763,874	4,619,663	4,712,540	5,047,381	5,143,326	5,253,389	5,366,605	5,483,076	5,602,911
15 Other revenues	4,689,502	5,350,682	3,766,215	10,042,538	9,965,605	10,144,924	10,327,520	10,513,691	10,703,512
16 Transfers from other funds	208,320	43,671	556,881	632,962	666,016	902,525	878,257	863,346	838,514
17 <i>Total Revenue</i>	168,657,009	170,609,981	173,894,066	184,921,786	187,627,504	194,083,261	197,980,175	205,442,571	212,295,756
18 Operating Expenditures									
19 Personnel and benefits	102,232,262	104,220,431	105,069,803	110,017,973	114,454,200	118,200,001	122,002,283	125,296,084	129,148,275
20 Contractual services	39,096,788	42,596,904	37,144,454	41,813,431	44,136,295	45,337,726	46,945,514	49,750,432	49,655,052
21 Debt service	62,783	-	375,100	-	-	-	-	-	-
22 Commodities	5,500,622	5,326,347	5,587,649	6,834,231	5,706,217	5,742,163	6,048,326	6,154,403	6,734,341
23 Capital improvements	7,268	1,462	21,977	14,551	10,309	10,475	10,644	10,817	10,993
24 Capital outlay > \$10,000	154,165	301,440	380,752	136,155	448,697	1,222,162	2,077,721	99,107	102,080
25 Transfers to other funds	19,852,749	19,661,132	26,613,171	25,116,026	22,847,516	22,139,143	22,287,780	22,289,781	22,153,494
26 <i>Total Expenditures</i>	166,906,637	172,107,717	175,192,907	183,932,369	187,603,235	192,651,669	199,372,267	203,600,624	207,804,235
27 <i>Operating Income</i>	1,750,372	(1,497,736)	(1,298,842)	989,418	24,268	1,431,592	(1,392,092)	1,841,947	4,491,521
28 <i>Ending Fund Balance</i>	73,810,807	74,431,326	73,165,300	74,154,718	74,178,986	75,610,578	74,218,486	76,060,434	80,551,954
29 Assessed valuation	4,301,084,880	4,348,562,089	4,410,040,706	4,531,486,166	4,675,741,600	4,792,635,140	4,919,639,971	5,077,068,450	5,254,765,846
30 <i>Assessed valuation % chg.</i>	0.50%	1.10%	1.41%	2.75%	3.18%	2.50%	2.65%	3.20%	3.50%
31 Mill levy	21.790	21.915	22.249	22.814	22.528	23.216	22.888	23.293	23.336
32 <i>Mill levy change</i>	(7.656)	0.125	0.334	0.565	(0.286)	0.688	(0.328)	0.405	0.043

Multiple Year Summary by Operating Fund (Budgetary Basis)

	2016 Actual		2017 Adopted		2017 Revised		2018 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 173,894,066	\$ 175,192,907	\$ 181,445,987	\$ 204,329,308	\$ 181,445,988	\$ 204,329,308	\$ 184,514,770	\$ 209,227,480
Debt Service Funds								
Bond & Interest	19,006,507	18,845,680	18,174,863	18,317,206	18,174,863	18,317,206	17,803,500	17,887,904
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,449,554	7,449,554	7,933,167	7,933,167	7,933,167	7,933,167	8,105,339	8,153,926
COMCARE	3,094,950	3,062,642	3,168,832	3,304,019	3,168,832	3,304,018	2,812,158	3,267,274
EMS	17,162,063	17,232,521	18,251,350	22,313,389	18,251,350	22,313,389	19,744,394	19,749,808
Aging Services	2,741,250	2,592,514	2,683,892	2,657,404	2,683,892	2,657,404	2,585,103	2,589,531
Highway Fund	10,281,916	10,072,354	10,033,394	11,360,223	10,033,394	11,360,223	8,985,780	10,411,759
Noxious Weeds	538,118	486,276	435,517	514,376	435,517	514,376	438,264	519,651
Fire Dist. General Fund	17,388,824	16,626,397	17,646,481	18,064,749	17,646,481	18,064,749	18,397,244	17,957,696
Non-Property Tax Supported Funds								
Solid Waste	1,406,864	1,531,866	1,376,368	1,871,117	1,376,368	1,871,117	1,596,317	2,315,337
Special Parks & Rec.	29,467	36,960	32,373	32,373	32,373	32,373	30,357	60,549
9-1-1 Services	2,921,235	3,080,463	3,229,623	3,229,623	3,229,623	3,229,623	3,009,416	3,230,654
Spec Alcohol/Drug	46,975	51,067	55,486	55,486	55,486	55,486	55,486	55,486
Auto License	4,535,838	4,536,221	4,292,827	4,292,827	4,292,827	4,292,827	5,067,305	5,067,305
Pros Attorney Training	30,020	19,804	35,000	35,000	35,000	43,964	35,358	35,000
Court Trustee	5,722,574	5,498,003	5,679,736	6,013,795	5,679,736	6,013,795	6,034,776	6,185,512
Court A/D Safety Pgm.	2,400	19	6,344	7,500	6,344	7,500	6,344	7,500
Township Dissolution	-	-	-	192,537	-	192,537	-	-
Fire District Res./Dev.	8,081	4,538	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants	2,765,032	2,886,170	2,792,758	3,621,834	2,792,758	3,621,834	2,792,758	3,646,889
COMCARE - Grants	25,840,102	26,618,428	34,254,550	36,143,840	34,522,800	36,224,516	34,929,520	35,061,984
Corrections - Grants	9,259,779	9,113,837	10,710,712	10,652,344	11,342,400	11,284,032	10,254,994	10,328,302
Aging - Grants	6,184,045	6,250,282	6,821,274	7,250,583	6,821,274	7,250,583	6,762,219	7,211,962
Coroner - Grants	13,035	13,035	-	-	336,341	336,341	-	-
Emer Mgmt - Grants	322,551	260,473	416,347	363,659	418,347	365,659	337,900	333,698
EMS - Grants	2,000	1,857	-	-	3,621	3,621	-	-
Dist Atty - Grants	75,770	43,958	19,000	98,195	291,117	383,483	36,654	25,210
Sheriff - Grants	790,863	856,448	745,884	981,837	745,884	981,837	743,510	967,389
District Court - Grants	-	-	-	-	55,000	55,000	-	-
JAG - Grants	354,254	315,622	13,486	13,486	104,465	321,912	-	-
Econ Dev - Grants	6,071	975	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	788,354	665,089	1,114,431	1,114,430	1,114,431	1,114,430	-	-
Housing - Grants	836,968	497,942	949,390	953,015	949,390	953,015	949,958	951,081
Health Dept - Grants	5,549,938	5,291,913	6,870,001	7,533,548	6,870,001	7,533,548	6,487,889	7,054,338
Affordable Airfares	4,740,000	1,983,198	-	-	-	-	-	-
Misc Grants	18,724	2,704	-	-	-	-	-	-
Stimulus Grants	-	-	-	-	-	-	-	-
Tech. Enhancement	500,803	250,000	-	556,000	-	556,000	-	270,000
Total Special Revenue	131,408,419	127,333,131	139,608,222	151,200,356	141,268,218	152,912,360	140,239,042	145,497,841
Enterprise Fund								
Downtown Arena	968,062	1,392,832	590,000	1,230,000	590,000	1,481,181	590,000	1,945,375
Internal Service Funds								
Fleet Management	7,566,068	6,814,850	8,297,661	10,153,250	8,297,661	10,153,250	9,047,536	10,162,874
Health/Dental Ins Reserve	30,557,257	31,135,122	31,883,097	35,298,481	31,883,097	35,298,481	33,079,702	36,718,001
Risk Mgmt. Reserve	851,326	1,445,989	1,390,174	1,570,777	1,390,174	1,570,777	1,430,717	1,735,864
Workers' Comp. Reserve	1,182,948	1,449,790	2,055,335	2,057,363	2,055,335	2,057,363	2,200,222	2,058,545
Total Internal Serv.	40,157,599	40,845,752	43,626,267	49,079,871	43,626,267	49,079,871	45,758,178	50,675,284
Total	\$ 365,434,652	\$ 363,610,302	\$ 383,445,340	\$ 424,156,742	\$ 385,105,336	\$ 426,119,927	\$ 388,905,491	\$ 425,233,884

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

2018 Summary by Operating Fund and Category

	Taxes	Inter- governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	\$ 147,385,788	\$ 1,072,665	\$ 17,313,265	\$ 13,901,139	\$ 4,816,188	\$ 25,725	\$ 184,514,770
Debt Service Funds							
Bond & Interest	14,549,534	148,847	677,444	-	-	2,427,675	17,803,500
Fire Dist. Bond & Interest	-	-	-	-	-	-	-
Special Revenue Funds							
County-wide Property Tax Supported Funds							
W.S.U.	7,805,339	-	-	300,000	-	-	8,105,339
COMCARE	2,637,713	174,445	-	-	-	-	2,812,158
EMS	4,260,384	-	15,474,395	9,615	-	-	19,744,394
Aging Services	2,585,103	-	-	-	-	-	2,585,103
Highway Fund	4,222,615	4,711,991	23,413	27,761	-	-	8,985,780
Noxious Weeds	333,101	-	105,163	-	-	-	438,264
Fire Dist. General Fund	17,934,216	-	411,628	26,778	24,621	-	18,397,244
Non-Property Tax Supported Funds							
Solid Waste	-	-	1,538,676	57,641	-	-	1,596,317
Special Parks & Rec.	30,357	-	-	-	-	-	30,357
9-1-1 Services	3,006,266	-	-	1,851	1,299	-	3,009,416
Spec Alcohol/Drug	55,486	-	-	-	-	-	55,486
Auto License	-	35,881	5,026,770	4,654	-	-	5,067,305
Pros Attorney Training	-	-	35,000	358	-	-	35,358
Court Trustee	-	4,907,046	1,032,664	95,066	-	-	6,034,776
Township Dissolution	-	-	-	-	-	-	-
Court A/D Safety Pgm.	-	-	6,344	-	-	-	6,344
Fire District Res./Dev.	-	-	-	-	-	-	-
Federal/State Assistance Funds							
CDDO - Grants	-	2,590,258	180,000	22,500	-	-	2,792,758
COMCARE - Grants	-	8,060,808	26,750,862	54,428	3,000	60,422	34,929,520
Corrections - Grants	-	8,831,432	568,198	19,064	-	836,300	10,254,994
Aging - Grants	-	6,244,362	68,646	34,275	-	414,936	6,762,219
Coroner - Grants	-	-	-	-	-	-	-
Emer Mgmt - Grants	-	262,279	-	-	-	75,621	337,900
EMS - Grants	-	-	-	-	-	-	-
Dist Atty - Grants	-	-	19,080	17,442	132	-	36,654
Sheriff - Grants	15	348,462	255,517	138,965	550	-	743,510
JAG - Grants	-	-	-	-	-	-	-
Econ Dev - Grants	-	-	-	-	40,000	-	40,000
HUD - Grants	-	-	-	-	-	-	-
Housing - Grants	-	939,527	-	-	-	10,431	949,958
Health Dept - Grants	-	6,088,366	341,964	57,559	0	-	6,487,889
Affordable Airfares	-	-	-	-	-	-	-
Misc Grants	-	-	-	-	-	-	-
Stimulus Grants	-	-	-	-	-	-	-
Tech. Enhancement	-	-	-	-	-	-	-
Total Special Revenue	42,870,595	43,194,857	51,838,321	867,957	69,602	1,397,710	140,239,042
Enterprise Fund							
Downtown Arena	-	-	590,000	-	-	-	590,000
Internal Service Funds							
Fleet Management	-	-	8,387,198	660,338	-	-	9,047,536
Hlth/Dntl Ins Reserve	-	-	33,000,459	74,483	4,760	-	33,079,702
Risk Mgmt Reserve	-	-	-	147,675	5,187	1,277,855	1,430,717
Workers Comp. Reserve	-	-	2,177,427	20,452	2,343	-	2,200,222
Total Internal Serv.	-	-	43,565,084	902,949	12,290	1,277,855	45,758,178
Total	\$ 204,805,917	\$ 44,416,369	\$ 113,984,115	\$ 15,672,045	\$ 4,898,080	\$ 5,128,965	\$ 388,905,491

2018 Summary by Operating Fund and Category

Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 118,140,246	\$ 63,828,581	\$ -	\$ 6,053,648	\$ 1,985,804	\$ 917,978	\$ 18,301,223	\$ 209,227,480	\$ (24,712,710)
-	20,000	17,867,904	-	-	-	-	17,887,904	(84,404)
-	-	-	-	-	-	-	-	-
-	8,153,926	-	-	-	-	-	8,153,926	(48,587)
1,482,567	1,668,173	-	116,534	-	-	-	3,267,274	(455,117)
15,255,552	3,124,154	-	1,210,103	-	160,000	-	19,749,808	(5,415)
689,586	1,666,525	-	12,800	-	-	220,620	2,589,531	(4,428)
6,176,806	3,954,337	-	280,616	-	-	-	10,411,759	(1,425,978)
319,382	102,640	-	97,629	-	-	-	519,651	(81,387)
14,279,355	2,084,241	589,412	758,712	-	245,977	-	17,957,696	439,548
852,426	1,317,993	-	64,862	-	-	80,057	2,315,337	(719,020)
-	4,702	-	2,161	53,686	-	-	60,549	(30,192)
-	2,547,588	-	30,000	-	-	653,066	3,230,654	(221,239)
-	-	-	-	-	-	55,486	55,486	-
3,809,961	1,189,036	-	68,308	-	-	-	5,067,305	0
-	30,000	-	5,000	-	-	-	35,000	358
3,952,931	2,000,281	-	182,300	-	50,000	-	6,185,512	(150,736)
-	-	-	-	-	-	-	-	-
-	7,500	-	-	-	-	-	7,500	(1,156)
-	-	-	-	-	-	-	-	-
1,549,651	2,072,538	-	24,700	-	-	-	3,646,889	(854,131)
22,356,978	12,172,547	-	527,523	-	-	4,936	35,061,984	(132,464)
9,198,187	961,569	-	168,546	-	-	-	10,328,302	(73,308)
2,034,041	5,069,915	-	39,595	-	33,573	34,838	7,211,962	(449,743)
-	-	-	-	-	-	-	-	-
264,832	25,719	-	43,147	-	-	-	333,698	4,203
-	-	-	-	-	-	-	-	-
6,210	19,000	-	-	-	-	-	25,210	11,444
262,670	463,168	-	241,552	-	-	-	967,389	(223,880)
-	-	-	-	-	-	-	-	-
-	40,000	-	-	-	-	-	40,000	-
-	-	-	-	-	-	-	-	-
58,111	889,389	-	500	-	-	3,081	951,081	(1,123)
4,896,544	1,325,644	-	756,528	-	-	75,621	7,054,338	(566,449)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	270,000	-	-	-	-	-	270,000	(270,000)
87,445,788	51,160,583	589,412	4,631,116	53,686	489,550	1,127,706	145,497,841	(5,258,799)
-	350,000	-	-	1,595,375	-	-	1,945,375	(1,355,375)
1,054,519	629,565	-	3,400,022	-	5,078,768	-	10,162,874	(1,115,338)
401,443	36,316,558	-	-	-	-	-	36,718,001	(3,638,298)
229,992	1,490,872	-	15,000	-	-	-	1,735,864	(305,147)
355,919	1,702,626	-	-	-	-	-	2,058,545	141,677
2,041,873	40,139,621	-	3,415,022	-	5,078,768	-	50,675,284	(4,917,106)
\$ 207,627,908	\$ 155,498,785	\$ 18,457,316	\$ 14,099,786	\$ 3,634,865	\$ 6,486,296	\$ 19,428,928	\$ 425,233,884	\$ (36,328,393)

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

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2016 Actual	2017 Revised	2018 Budget	2016 Actual	2017 Revised	2018 Budget	2016 Actual	2017 Revised	2018 Budget
Revenue & Transfers from Other Funds by Source									
Property Taxes	\$ 94,623,180	\$ 98,978,162	\$ 100,185,689	\$ 11,362,021	\$ 11,309,757	\$ 11,682,090	\$ 33,964,929	\$ 32,543,903	\$ 34,750,939
Delinquent Property Taxes & Refunding	2,002,654	2,188,243	1,944,192	276,105	263,219	222,394	632,568	683,302	570,296
Special Assessments	-	-	-	918,786	800,536	920,616	-	-	-
Motor Vehicle Taxes	13,546,562	14,289,706	15,099,919	1,965,749	1,712,132	1,724,434	4,416,834	4,629,466	4,457,236
Local Retail Sales & Use Tax	28,744,006	29,496,813	29,846,507	-	-	-	-	-	-
Other Taxes	380,976	271,148	309,481	-	-	-	-	-	-
Licenses & Permits	785,292	5,205,641	5,277,810	-	-	-	18,071	11,109	17,950
Intergovernmental	3,109,324	1,471,193	1,072,665	245,945	239,649	148,847	4,748,288	4,654,439	4,886,436
Charges for Service	17,340,735	16,686,727	17,313,265	628,582	664,161	677,444	14,670,294	17,096,712	16,014,599
Fines & Forfeitures	38,184	62,791	50,479	-	-	-	-	-	-
Miscellaneous	2,942,738	2,806,148	2,902,694	-	3,115	-	122,294	323,097	340,230
Reimbursements	5,110,994	5,338,805	5,670,156	-	-	-	19,096	14,556	5,974
Uses of Money & Property	4,712,540	4,650,609	4,816,188	-	-	-	23,614	3,511	24,621
Transfers in from Other Funds	556,881	-	25,725	3,609,320	3,182,294	2,427,675	40,686	192,537	-
Total	173,894,066	181,445,988	184,514,770	19,006,507	18,174,863	17,803,500	58,656,673	60,152,633	61,068,281
Expenditures & Transfers to Other Funds by Functional Area									
General Government	47,823,783	63,276,179	62,104,207	-	-	-	-	245,356	172,586
Bond & Interest	-	-	-	18,845,680	18,317,206	17,887,904	-	-	-
Public Safety	90,985,960	101,211,583	105,920,331	-	-	-	33,858,918	40,318,195	37,677,751
Public Works	16,133,090	17,107,208	17,800,446	-	-	-	10,558,630	11,806,881	10,906,569
Health & Welfare	8,658,376	9,491,301	9,713,892	-	-	-	5,655,156	5,843,728	5,738,813
Culture & Recreation	9,228,136	9,474,818	10,007,108	-	-	-	-	-	-
Community Development	2,363,562	3,768,219	3,681,496	-	-	-	7,449,554	7,933,167	8,153,926
Total	175,192,907	204,329,308	209,227,480	18,845,680	18,317,206	17,887,904	57,522,259	66,147,327	62,649,645
Revenues over (under) Expenditures									
	(1,298,842)	(22,883,321)	(24,712,710)	160,827	(142,343)	(84,404)	1,134,414	(5,994,694)	(1,581,364)
Fund Balances									
Fund Balances, Beginning	63,006,684	61,707,842	38,824,522	3,116,157	3,276,984	3,134,641	10,948,673	12,083,087	6,088,393
Fund Balances, Ending	\$ 61,707,842	\$ 38,824,522	\$ 14,111,812	\$ 3,276,984	\$ 3,134,641	\$ 3,050,238	\$ 12,083,087	\$ 6,088,393	\$ 4,507,029

* 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		
2016	2017	2018	2016	2017	2018	2016	2017	2018
Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,950,129	\$ 142,831,823	\$ 146,618,718
-	-	-	-	-	-	2,911,327	3,134,764	2,736,882
-	-	-	-	-	-	918,786	800,536	920,616
-	-	-	-	-	-	19,929,145	20,631,304	21,281,588
-	-	-	-	-	-	28,744,006	29,496,813	29,846,507
3,001,003	3,325,842	3,092,124	-	-	-	3,381,979	3,596,990	3,401,605
57,641	57,643	57,641	-	-	-	861,004	5,274,393	5,353,401
35,757,551	39,325,964	38,308,421	-	-	-	43,861,106	45,691,244	44,416,369
26,804,327	35,729,119	35,823,722	39,509,733	42,554,635	44,155,084	98,953,670	112,731,354	113,984,115
222,285	145,671	110,960	-	-	-	260,469	208,463	161,440
163,062	483,626	227,418	646,107	210,673	648,103	3,874,202	3,826,659	4,118,446
5,019,733	408,005	107,783	212,605	343,117	254,846	10,362,428	6,104,483	6,038,759
12,809	42,838	44,982	43,746	7,842	12,290	4,792,709	4,704,800	4,898,080
1,713,335	1,596,878	1,397,710	713,470	1,100,000	1,277,855	6,633,693	6,071,709	5,128,965
72,751,745	81,115,586	78,982,258	41,125,661	44,216,267	46,348,178	365,434,652	385,105,336	388,905,491
4,786,221	5,128,836	5,523,608	40,845,752	49,079,871	50,675,284	93,455,757	117,730,242	118,475,684
-	-	-	-	-	-	18,845,680	18,317,206	17,887,904
19,210,760	22,959,482	21,051,165	-	-	-	144,055,639	164,489,260	164,649,247
1,531,866	2,049,535	2,302,917	-	-	-	28,223,586	30,963,624	31,009,932
41,595,802	55,438,781	53,869,957	-	-	-	55,909,334	70,773,811	69,322,662
36,960	32,373	60,549	1,392,832	1,481,181	1,945,375	10,657,927	10,988,372	12,013,032
2,649,263	1,156,026	40,000	-	-	-	12,462,379	12,857,411	11,875,422
69,810,873	86,765,033	82,848,196	42,238,583	50,561,052	52,620,659	363,610,302	426,119,927	425,233,884
2,940,873	(5,649,448)	(3,865,938)	(1,112,922)	(6,344,785)	(6,272,481)	1,824,351	(41,014,591)	(36,328,393)
26,492,032	29,432,905	23,783,458	34,660,513	33,547,591	27,202,805	138,224,059	140,048,410	99,033,819
\$ 29,432,905	\$ 23,783,458	\$ 19,917,519	\$ 33,547,591	\$ 27,202,805	\$ 20,930,324	\$ 140,048,410	\$ 99,033,819	\$ 62,516,923

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

Division	2016 Actual		2017 Adopted		2017 Revised		2018 Budget		17 Revised - 18 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	% Change	FTEs
General Government										
Board of County Commissioners	\$ 797,219	7.00	\$ 814,017	7.00	\$ 875,861	7.00	\$ 906,755	7.00	3.4%	0.0%
County Manager	1,933,780	15.00	2,399,966	16.00	2,439,807	16.00	2,180,416	16.00	-11.9%	0.0%
County Counselor	1,692,357	14.50	1,654,559	13.50	1,666,153	13.50	1,747,960	13.50	4.7%	0.0%
County Clerk	1,016,716	18.50	1,125,022	18.50	1,139,125	18.50	1,175,947	18.50	3.1%	0.0%
Register of Deeds	992,803	19.50	1,132,148	20.00	1,147,337	20.00	1,115,329	20.00	-2.9%	0.0%
Election Commissioner	1,421,245	10.00	2,538,743	19.20	2,546,299	19.20	1,645,463	19.70	-54.7%	2.5%
Human Resources	32,382,612	17.25	36,622,682	17.25	36,633,166	20.25	38,037,450	20.25	3.7%	0.0%
Division of Finance	6,282,570	34.00	7,222,651	34.00	7,258,598	34.00	7,662,499	36.00	5.3%	5.6%
Budgeted Transfers	8,296,687	-	3,500,000	-	6,238,245	-	1,500,000	-	-315.9%	
Contingency Reserves	-	-	22,154,755	-	16,640,803	-	19,459,071	-	14.5%	
County Appraiser	4,377,264	65.00	4,945,740	65.00	5,024,654	65.00	4,578,792	65.00	-9.7%	0.0%
County Treasurer	8,048,972	80.00	5,514,413	80.00	5,580,994	93.00	6,359,015	93.00	12.2%	0.0%
Metropolitan Area Planning Dept.	584,858	-	628,635	-	628,635	-	639,819	-	1.7%	
Facilities Services	6,658,059	41.66	7,201,939	41.66	7,246,812	41.66	8,475,895	42.00	14.5%	0.8%
Info., Tech. & Support Services	12,235,086	97.00	12,497,726	95.00	12,611,155	95.00	12,924,611	95.00	2.4%	0.0%
Fleet Services	6,735,530	14.00	10,040,758	14.00	10,052,598	14.00	10,066,664	14.00	0.1%	0.0%
General Government Total	93,455,757	433.41	119,993,754	441.11	117,730,242	457.11	118,475,684	459.95	0.6%	0.6%
Bond and Interest	18,845,680	-	18,317,206	-	18,317,206	-	17,887,904	-	-2.4%	
Public Safety										
Emergency Medical Service System	672,336	2.00	435,513	2.00	487,271	2.00	461,104	2.00	-5.7%	0.0%
Emergency Communications	8,124,192	89.00	9,068,844	98.00	9,229,532	98.00	10,236,855	98.00	9.8%	0.0%
Emergency Management	681,620	5.75	798,401	6.50	808,719	6.50	927,728	6.50	12.8%	0.0%
Emergency Medical Services	17,234,378	174.90	22,012,129	182.90	22,264,802	182.90	19,726,921	188.90	-12.9%	3.2%
Fire District 1	16,633,639	145.50	18,057,014	145.50	18,057,014	155.50	17,950,830	155.50	-0.6%	0.0%
Regional Forensic Science Center	3,440,908	37.00	4,340,036	38.00	4,743,017	38.00	4,064,422	38.00	-16.7%	0.0%
Division of Corrections	20,490,868	332.25	21,998,631	332.25	22,953,518	332.75	22,363,508	332.75	-2.6%	0.0%
Sheriff's Office	52,660,082	545.00	55,075,994	546.00	56,032,367	546.00	58,207,590	551.00	3.7%	0.9%
District Attorney	10,462,536	129.50	11,383,337	132.50	11,727,244	133.00	11,531,366	135.00	-1.7%	1.5%
18th Judicial District	8,589,620	69.50	9,166,424	72.50	9,221,424	72.50	9,552,948	72.50	3.5%	0.0%
Crime Prevention Fund	660,305	-	582,383	-	582,383	-	582,383	-	0.0%	
Metro. Area Bldg. & Constr. Dept.	3,131,045	32.71	7,037,788	32.71	7,058,164	35.71	7,630,074	37.71	7.5%	5.3%
Courthouse Police	1,274,112	26.31	1,308,571	26.31	1,323,806	27.31	1,413,518	26.97	6.3%	-1.3%
Public Safety Total	144,055,639	1,589.42	161,265,064	1,615.17	164,489,260	1,630.17	164,649,247	1,644.83	0.1%	0.9%

Division	2016 Actual		2017 Adopted		2017 Revised		2018 Budget		17 Revised - 18 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	% Change	FTEs
Public Works										
Highways	24,444,357	93.60	26,168,608	93.60	26,236,154	93.60	25,310,172	93.60	-3.7%	0.0%
Noxious Weeds	486,276	5.50	508,746	5.50	511,671	5.50	519,651	5.50	1.5%	0.0%
Storm Drainage	1,674,456	5.00	2,192,502	5.00	2,266,523	5.00	2,748,971	7.00	17.6%	28.6%
Environmental Resources	1,618,497	12.79	1,938,499	12.79	1,949,276	12.79	2,431,138	12.79	19.8%	0.0%
Public Works Total	28,223,586	116.89	30,808,355	116.89	30,963,624	116.89	31,009,932	118.89	0.1%	1.7%
Human Services										
Human Services Community Program	325,331	1.50	364,676	-	364,676	-	220,440	-	-65.4%	
COMCARE	31,688,163	467.85	42,024,080	458.30	42,150,829	458.45	41,293,280	451.45	-2.1%	-1.6%
Community Dev. Disability Org.	4,885,466	22.75	5,526,072	22.50	5,551,250	23.00	5,572,429	23.00	0.4%	0.0%
Division on Aging	9,275,530	47.00	10,268,587	44.00	10,313,090	44.00	10,196,385	46.00	-1.1%	4.3%
Health Division	9,734,845	138.75	12,136,172	140.00	12,393,965	140.00	12,040,128	139.00	-2.9%	-0.7%
Human Services Total	55,909,334	677.85	70,319,587	664.80	70,773,811	665.45	69,322,662	659.45	-2.1%	-0.9%
Culture and Recreation										
Lake Afton Park	586,856	6.16	649,997	6.16	654,488	6.16	656,830	6.16	0.4%	0.0%
Sedgwick County Park	353,111	3.64	370,019	3.64	372,869	3.64	415,947	3.64	10.4%	0.0%
INTRUST Bank Arena	1,392,832	-	1,230,000	-	1,481,181	-	1,945,375	-	23.9%	
Sedgwick County Zoo	5,797,291	108.50	5,818,589	108.50	5,920,222	109.50	6,457,268	109.50	8.3%	0.0%
Culture & Rec. Community Programs	309,972	-	292,472	-	339,472	-	317,472	-	-6.9%	
Exploration Place	2,217,865	1.00	2,220,140	1.00	2,220,140	1.00	2,220,140	1.00	0.0%	0.0%
Culture and Recreation Total	10,657,927	119	10,581,217	119.30	10,988,372	120.30	12,013,032	120.30	8.5%	0.0%
Community Development										
Extension Council	825,481	-	825,481	-	825,481	-	825,481	-	0.0%	
Division on Aging-Housing	697,537	3.00	1,149,670	3.00	1,150,522	3.00	-	-		
Economic Development	2,529,146	1.00	2,012,446	1.00	1,997,446	1.00	1,945,220	1.00	-2.7%	0.0%
Comm. Dev. Community Programs	63,953	-	46,795	-	46,795	-	46,795	-	0.0%	
Technical Education	896,708	-	904,000	-	904,000	-	904,000	-	0.0%	
Wichita State University	7,449,554	-	7,933,167	-	7,933,167	-	8,153,926	-	2.7%	
Community Development Total	12,462,379	4.00	12,871,559	4.00	12,857,411	4.00	11,875,422	1.00	-8.3%	-300.0%
Total	\$ 363,610,302	2,940.87	\$ 424,156,742	2,961.27	\$ 426,119,927	2,993.92	\$ 425,233,884	3,004.42	-0.2%	0.3%

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

2018 Divisional Summary by Operating Fund Type

Division	Property Tax Supported						Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Special Revenue		Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
<u>General Government</u>										
Board of County Commissioners	\$ 906,755	7.00	\$ -	-	\$ -	-	\$ -	-	\$ -	-
County Manager	2,180,416	16.00	-	-	-	-	-	-	-	-
County Counselor	1,747,960	13.50	-	-	-	-	-	-	-	-
County Clerk	1,175,947	18.50	-	-	-	-	-	-	-	-
Register of Deeds	1,115,329	20.00	-	-	-	-	-	-	-	-
Election Commissioner	1,645,463	19.70	-	-	-	-	-	-	-	-
Human Resources	1,321,934	15.05	-	-	-	-	-	-	36,715,517	5.20
Division of Finance	3,874,300	32.00	-	-	-	-	-	-	3,788,198	4.00
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-	-	-
Contingency Reserves	19,085,278	-	-	-	172,586	-	186,303	-	14,904	-
County Appraiser	4,578,792	65.00	-	-	-	-	-	-	-	-
County Treasurer	1,291,710	17.50	-	-	-	-	5,067,305	75.50	-	-
Metropolitan Area Planning Dept.	639,819	-	-	-	-	-	-	-	-	-
Facilities Services	8,385,895	42.00	-	-	-	-	-	-	90,000	-
Info., Tech. & Support Services	12,654,611	95.00	-	-	-	-	270,000	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	10,066,664	14.00
General Government Total	62,104,207	361.25	-	-	172,586	-	5,523,608	75.50	50,675,284	23.20
<u>Bond and Interest</u>	-	-	17,887,904	-	-	-	-	-	-	-
<u>Public Safety</u>										
Emergency Medical Service System	461,104	2.00	-	-	-	-	-	-	-	-
Emergency Communications	7,006,201	98.00	-	-	-	-	3,230,654	-	-	-
Emergency Management	600,240	2.75	-	-	-	-	327,488	3.75	-	-
Emergency Medical Services	-	-	-	-	19,726,921	188.90	-	-	-	-
Fire District 1	-	-	-	-	17,950,830	155.50	-	-	-	-
Regional Forensic Science Center	4,064,422	38.00	-	-	-	-	-	-	-	-
Division of Corrections	12,072,466	174.00	-	-	-	-	10,291,041	158.75	-	-
Sheriff's Office	57,240,201	547.50	-	-	-	-	967,389	3.50	-	-
District Attorney	11,477,366	135.00	-	-	-	-	54,000	-	-	-
18th Judicial District	3,372,356	1.80	-	-	-	-	6,180,592	70.70	-	-
Crime Prevention Fund	582,383	-	-	-	-	-	-	-	-	-
Metro. Area Bldg. & Constr. Dept.	7,630,074	37.71	-	-	-	-	-	-	-	-
Courthouse Police	1,413,518	26.97	-	-	-	-	-	-	-	-
Public Safety Total	105,920,331	1,063.73	-	-	37,677,751	344.40	21,051,165	236.70	-	-

Division	Property Tax Supported						Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Special Revenue		Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
<u>Public Works</u>										
Highways	14,923,254	-	-	-	10,386,918	93.60	-	-	-	-
Noxious Weeds	-	-	-	-	519,651	5.50	-	-	-	-
Storm Drainage	2,748,971	7.00	-	-	-	-	-	-	-	-
Environmental Resources	128,221	0.80	-	-	-	-	2,302,917	11.99	-	-
Public Works Total	17,800,446	7.80	-	-	10,906,569	99.10	2,302,917	11.99	-	-
<u>Human Services</u>										
Human Services Community Progra	-	-	-	-	220,440	-	-	-	-	-
COMCARE	2,271,046	33.50	-	-	2,953,683	21.00	36,068,551	396.95	-	-
Community Dev. Disability Org.	1,956,590	-	-	-	-	-	3,615,839	23.00	-	-
Division on Aging	438,364	-	-	-	2,564,690	9.38	7,193,331	36.62	-	-
Health Division	5,047,892	51.96	-	-	-	-	6,992,237	87.04	-	-
Human Services Total	9,713,892	85.46	-	-	5,738,813	30.38	53,869,957	543.61	-	-
<u>Culture and Recreation</u>										
Lake Afton Park	656,830	6.16	-	-	-	-	-	-	-	-
Sedgwick County Park	355,398	3.64	-	-	-	-	60,549	-	-	-
INTRUST Bank Arena	-	-	-	-	-	-	-	-	1,945,375	-
Sedgwick County Zoo	6,457,268	109.50	-	-	-	-	-	-	-	-
Culture & Rec. Community Program	317,472	-	-	-	-	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-	-	-	-	-
Culture and Recreation Total	10,007,108	120	-	-	-	-	60,549	-	1,945,375	-
<u>Community Development</u>										
Extension Council	825,481	-	-	-	-	-	-	-	-	-
Division on Aging-Housing	-	-	-	-	-	-	-	-	-	-
Economic Development	1,905,220	1.00	-	-	-	-	40,000	-	-	-
Comm. Dev. Community Programs	46,795	-	-	-	-	-	-	-	-	-
Technical Education	904,000	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	8,153,926	-	-	-	-	-
Community Development Total	3,681,496	1.00	-	-	8,153,926	-	40,000	-	-	-
Total	\$ 209,227,480	1,639.54	\$ 17,887,904	-	\$ 62,649,645	473.88	\$ 82,848,196	867.80	\$ 52,620,659	23.20

* Expenditures include Interfund Transfers From and To Other Funds

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

2018 Summary for All Operating Funds Excluding Interfund Activity

Division	2018 Budget Revenues	2018 Budget Expenditures
<u>General Government</u>		
County Commissioners	\$ -	\$ 827,817
County Manager	111,186	2,040,295
County Counselor	32,380	1,606,921
County Clerk	9,608	962,022
Register of Deeds	4,606,262	943,801
Election Commissioner	8,982	1,514,303
Human Resources	85,138	37,761,418
Division of Finance	160,909,159	7,175,664
Budgeted Transfers	-	214,795
Contingency Reserves	-	19,441,553
County Appraiser	4,534	3,767,445
County Treasurer	5,067,975	4,923,270
Metropolitan Area Planning Dept.	-	639,819
Facilities Services	55,139	7,853,996
Info., Tech. & Support Services	-	11,660,598
Fleet Services	2,611,531	9,677,203
General Government Total	173,501,894	111,010,921
<u>Bond and Interest</u>	15,375,825	17,887,904
<u>Public Safety</u>		
Emerg. Med. Service System	-	397,008
Emergency Communications	283,831	793,599
Emergency Management	19,744,394	14,756,291
Emergency Medical Services	4,494,463	7,408,383
Fire District 1	18,397,244	14,815,961
Regional Forensic Science Center	709,722	3,634,672
Division of Corrections	10,268,180	17,355,943
Sheriff's Office	6,198,535	48,910,887
District Attorney	321,648	9,914,515
18th Judicial District	6,768,785	8,499,809
Crime Prevention Fund	-	582,383
Metro. Area Building & Const. Dept.	7,895,430	6,853,834
Courthouse Police	-	1,413,518
Public Safety Total	75,082,231	135,336,803

2018 Summary for All Operating Funds Excluding Interfund Activity

Division	2018 Budget Revenues	2018 Budget Expenditures
<u>Public Works</u>		
Highways	10,247,956	5,907,445
Noxious Weeds	515,406	368,725
Storm Drainage	39,450	2,404,048
Environmental Resources	2,082,764	2,076,784
Public Works Total	12,885,576	10,757,002
<u>Human Services</u>		
Community Programs	-	220,440
COMCARE	39,596,520	34,946,492
Community Dev. Disability Org.	3,586,204	5,175,621
Division on Aging	9,396,932	8,933,917
Health Division	7,983,150	9,839,407
Human Services Total	60,562,805	59,115,876
<u>Culture and Recreation</u>		
Lake Afton Park	385,293	549,206
Sedgwick County Park	106,157	292,490
INTRUST Bank Arena	590,000	1,945,375
Sedgwick County Zoo	-	5,246,030
Community Programs	-	317,472
Exploration Place	-	2,207,632
Culture and Recreation Total	1,081,450	10,558,205
<u>Community Development</u>		
Extension Council	-	825,481
Division of Aging-Housing	-	-
Economic Development	84,794	1,932,965
Community Programs	-	46,795
Technical Education	367,426	904,000
Wichita State University	8,105,339	8,153,926
Community Development Total	8,557,559	11,863,167
Total	\$ 347,047,340	\$ 356,529,878

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

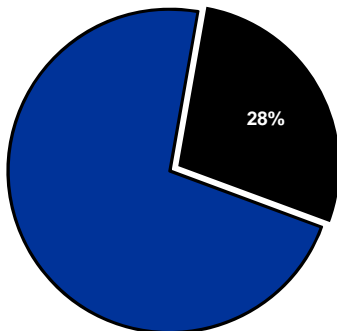
Category	2016 Actual	2017 Adopted	2017 Revised	2018 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 140,036,378	\$ 142,938,179	\$ 142,831,823	\$ 146,708,602
Delinquent Property Taxes & Refunding	2,825,078	3,028,408	3,134,764	2,646,998
Special Assessments	918,786	800,536	800,536	920,616
Motor Vehicle Taxes	19,929,145	20,631,304	20,631,304	21,281,588
Local Sales and Use Tax	28,744,006	29,496,813	29,496,813	29,846,507
Other Taxes	3,381,979	3,596,990	3,596,990	3,401,605
Total Taxes	195,835,371	200,492,230	200,492,230	204,805,917
Licenses & Permits				
Business Licenses & Permits	64,841	5,179,747	5,179,747	5,282,560
Non-Business Licenses & Permits	796,163	94,647	94,647	70,840
Total Licenses & Permits	861,004	5,274,393	5,274,393	5,353,401
Intergovernmental				
Demand Transfers	4,572,247	4,478,070	4,478,070	4,710,329
Local Government Contributions	2,090,360	329,694	329,694	270,920
State of KS Contributions	26,401,923	28,026,600	28,663,288	28,565,905
Federal Revenues	10,796,576	11,790,872	12,220,191	10,869,214
Total Intergovernmental	43,861,106	44,625,237	45,691,244	44,416,369
Charges for Service				
Justice Services	5,192,488	5,400,924	5,400,924	5,610,248
Medical Charges for Service	36,959,816	48,366,956	48,366,956	46,412,251
Fees	10,919,090	8,758,466	8,758,466	8,803,957
County Service Fees	5,614,863	6,738,535	7,006,785	7,982,308
Sales & Rentals	38,617,408	41,775,410	41,775,410	43,864,949
Collections & Proceeds	1,650,004	1,372,813	1,422,813	1,310,402
Private Contributions	-	-	-	-
Total Charges for Service	98,953,670	112,413,104	112,731,354	113,984,115
Fines & Forfeitures				
Fines	30,684	49,448	49,448	42,600
Forfeits	222,285	145,671	145,671	110,960
Judgments	7,500	13,344	13,344	7,880
Total Fines & Forfeitures	260,469	208,463	208,463	161,440
Miscellaneous	3,874,202	3,550,921	3,826,659	4,118,446
Reimbursements	10,362,428	6,104,483	6,104,483	6,038,759
Uses of Money & Property				
Interest Earned	2,107,057	1,758,773	1,758,773	2,106,371
Interest on Taxes	2,685,652	2,946,027	2,946,027	2,791,709
Total Use of Money & Property	4,792,709	4,704,800	4,704,800	4,898,080
Other				
Transfers in From Other Funds	6,633,693	6,071,709	6,071,709	5,128,965
Total Revenue & Transfers In	\$ 365,434,652	\$ 383,445,340	\$ 385,105,336	\$ 388,905,491
Expenditures & Interfund Transfers Out				
Personnel	\$ 181,246,155	\$ 203,743,901	\$ 204,216,042	\$ 207,627,908
Contractual	117,016,315	152,852,311	150,679,675	155,498,785
Debt Service	19,946,579	19,409,488	19,409,488	18,457,316
Commodities	11,676,808	13,702,097	16,080,689	14,099,786
Capital Improvements	930,077	4,082,897	1,085,847	3,634,865
Capital Equipment	2,416,281	7,354,950	5,899,932	6,486,296
Transfer Out To Other Funds	30,378,087	23,011,098	28,748,255	19,428,928
Total Expend. & Transfers Out	\$ 363,610,302	\$ 424,156,742	\$ 426,119,927	\$ 425,233,884

General Government

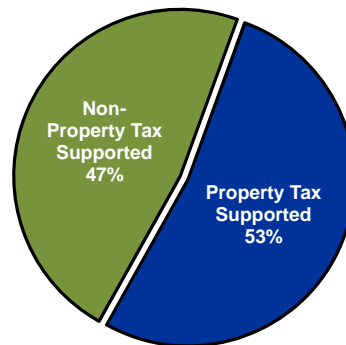
Inside:

			2018 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2018 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
88	Board of County Commissioners	906,755	906,755	-	-	-	-
93	County Manager	2,180,416	2,180,416	-	-	-	-
101	County Counselor	1,747,960	1,747,960	-	-	-	-
109	County Clerk	1,175,947	1,175,947	-	-	-	-
117	Register of Deeds	1,115,329	1,115,329	-	-	-	-
124	Election Commissioner	1,645,463	1,645,463	-	-	-	-
131	Human Resources	38,037,450	1,321,934	-	-	-	36,715,517
144	Division of Finance	7,662,499	3,874,300	-	-	-	3,788,198
184	Budgeted Transfers	1,500,000	1,500,000	-	-	-	-
187	Contingency Reserves	19,459,071	19,085,278	-	172,586	186,303	14,904
193	County Appraiser	4,578,792	4,578,792	-	-	-	-
202	County Treasurer	6,359,015	1,291,710	-	-	5,067,305	-
212	Metropolitan Area Planning Dept.	639,819	639,819	-	-	-	-
218	Facilities Services	8,475,895	8,385,895	-	-	-	90,000
225	Information, Technology & Support Services	12,924,611	12,654,611	-	-	270,000	-
242	Fleet Services	10,066,664	-	-	-	-	10,066,664
Total		118,475,684	62,104,207	-	172,586	5,523,608	50,675,284

% 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: *Provide quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment.*

Board of County Commissioners

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

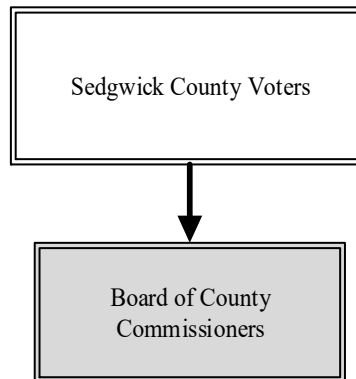
Overview

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, the Board of Health, and the Governing Body of Fire District 1.

The BOCC is responsible for hiring the Sedgwick County Manager, the Sedgwick County Counselor, the Sedgwick County Public Works Director, and the Sedgwick County Appraiser.

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 BOCC 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 continues to be progressive and innovative in accomplishments throughout the year. Here are a few highlights:

- Partnered with the City of Wichita and Wichita State University (WSU) to build the Law Enforcement Training Center on the WSU Innovation Campus to be utilized by the Sedgwick County Sheriff's Department and the Wichita Police Department. WSU will also provide criminal justice courses from the facility.
- Named the County facility located at 271 W. 3rd the Ronald Reagan Building, which now houses the combined resources of the Metropolitan Area Building and Construction Department (MABCD) and the Metropolitan Area Planning Department (MAPD). The County Appraiser's Office, Division on Aging, COMCARE Administration, and Geographic Information Services (GIS) will also be housed there.
- Completed renovations at the INTRUST Bank Arena north side entrance to enhance fan experience.
- Increased public safety services as two new EMS posts are being built in Sedgwick County.

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, while employing best practices in professional financial management.

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.

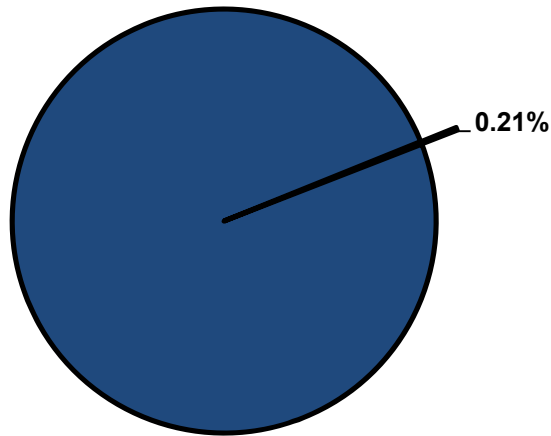


Significant Budget Adjustments

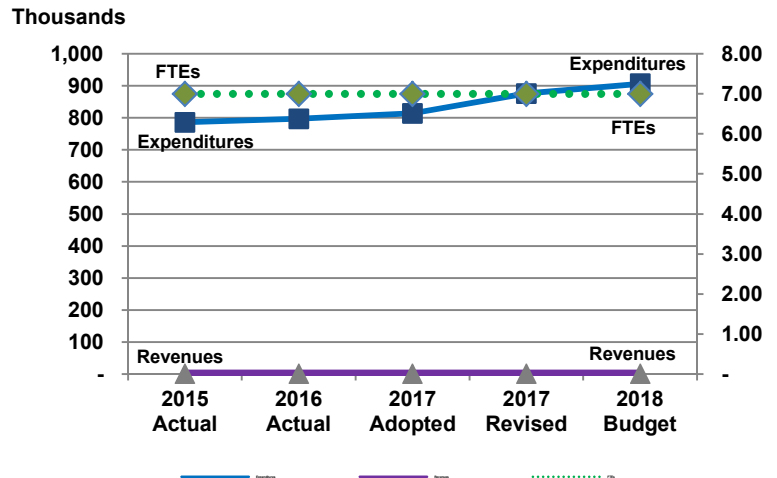
There are no significant adjustments to the Board of County Commissioners' 2018 budget.

Divisional Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	757,651	765,987	792,019	792,019	789,455	(2,564)	-0.32%
Contractual Services	22,767	22,846	10,000	55,846	99,302	43,456	77.81%
Debt Service	-	-	-	-	-	-	-
Commodities	5,518	8,386	11,998	27,996	17,998	(9,998)	-35.71%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	785,936	797,219	814,017	875,861	906,755	30,894	3.53%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	785,936	797,219	814,017	875,861	906,755	30,894	3.53%
Total Expenditures	785,936	797,219	814,017	875,861	906,755	30,894	3.53%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase associated with membership fees	12,802		

Total	12,802	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Commission	110	785,936	797,219	814,017	875,861	906,755	3.53%	7.00

County Manager

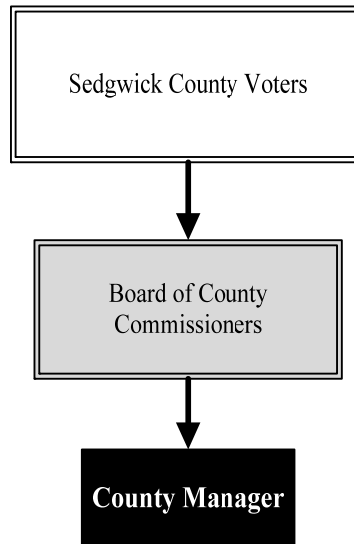
Mission: *Assure quality public services are provided to our community by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.*

Michael Scholes County Manager

525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393
mike.scholes@sedgwick.gov

Overview

The County Manager's responsibilities include policy development, research on issues and opportunities of the County, oversight of major decisions of County government, and preparation of the weekly agendas for the Board of County Commissioners (BOCC) meetings. The Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner with the assistance of the Deputy County Manager, the Assistant County Managers, and Corporate Communications and Public Information Office leaders. The internal auditor assists by objectively reviewing the County's policies and practices.



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 and nurture an environment that encourages innovation and retains highly qualified workers
- Enhance communications to improve awareness of issues and services

Highlights

- The Americans with Disabilities Act (ADA) team is working to increase ADA compliance through projects identified in the ADA Transition Plan. The team collaborates with the Wichita/Sedgwick County Access Advisory Board to ensure full compliance with the ADA
- The new strategic plan was implemented organization-wide in 2017



Accomplishments and Priorities

Accomplishments

The completion of an organization-wide strategic plan to help carry Sedgwick County into the future was a significant accomplishment in 2016. This was the first strategic plan for the organization in more than 20 years. Community focus groups, elected officials, and County leaders participated in the creation of this important plan. The new strategic plan includes a new mission statement: The mission of Sedgwick County is to provide quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment. The plan also outlines four priority areas for the organization: Safe and Secure Communities, Human Services and Cultural Experiences, Communications and Engagement, and Effective Government Organization. These priority areas and the strategic goals that nest under them will help the County work towards its vision: Sedgwick County strives to be a value driven, regional leader seeking innovative opportunities and collaborative partnerships to deliver quality public 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 on 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. Additionally, as part of the new strategic plan, the County Manager's office is focusing on collaborative partnerships both internally and externally to better serve the community.

Current issues include managing the current and future financial situation and delivery of quality public services. Streamlining processes and the evaluation of programs for efficiency and effectiveness is a priority in 2018, and the internal auditor is assisting by reviewing policies and procedures throughout the organization.



Significant Budget Adjustments

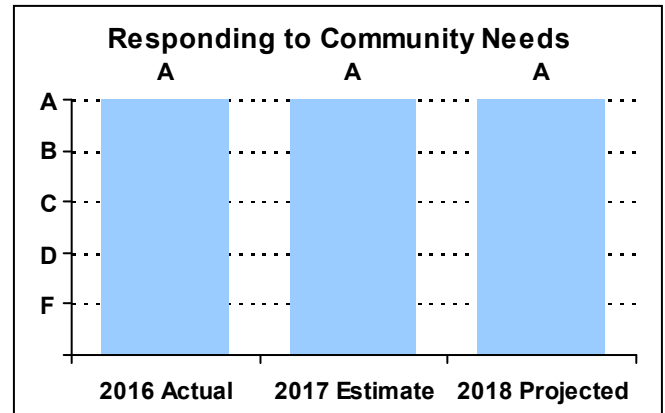
Significant adjustments to the County Manager's 2018 budget include \$216,161 for ADA compliance projects in the 2018 Capital Improvement Plan (CIP), \$20,000 for KPTS broadcasting service increases, and \$10,500 for marketing and community engagement.

PERFORMANCE MEASURE HIGHLIGHTS

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

Responding to Community Needs -

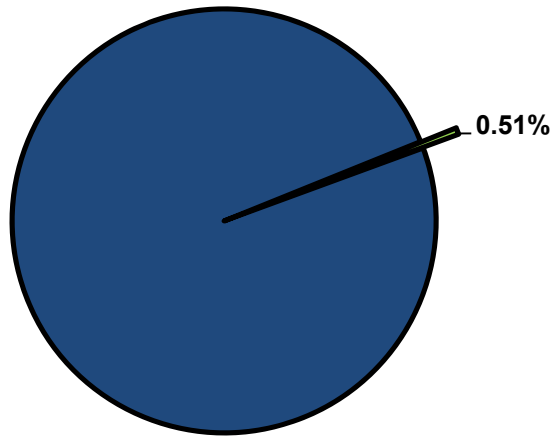
- Demonstrates the grade of how well the County Manager's Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public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



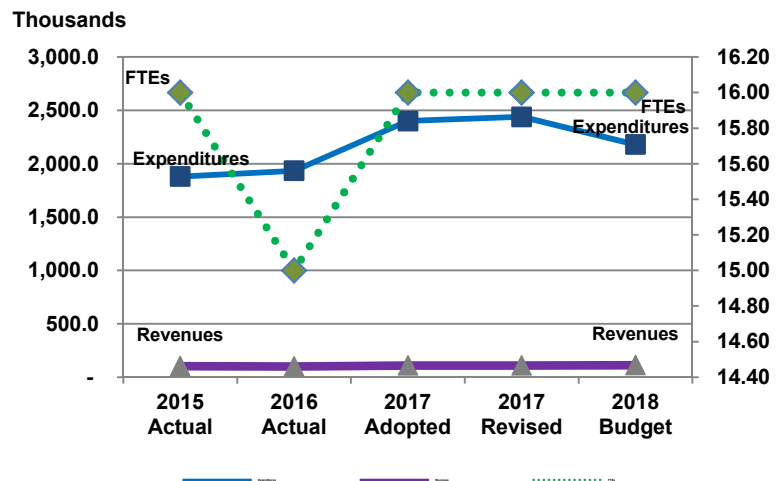
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,050	1,100	1,200
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce			
Number of trainings and educational videos produced	101	100	100
Number of internal employee engagement opportunities	175	180	180
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	480	500	500
Number of news articles, broadcast news stories, and press releases produced and released	2,299	2,500	2,500

Divisional Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,257,779	1,430,996	1,664,583	1,684,424	1,664,717	(19,707)	-1.17%
Contractual Services	228,768	216,118	244,386	229,187	263,057	33,870	14.78%
Debt Service	-	-	-	-	-	-	-
Commodities	40,564	39,650	25,881	61,080	36,481	(24,599)	-40.27%
Capital Improvements	285	-	465,116	-	216,161	216,161	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	353,363	247,016	-	465,116	-	(465,116)	-100.00%
Total Expenditures	1,880,759	1,933,780	2,399,966	2,439,807	2,180,416	(259,391)	-10.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	274	-	-	274	274	-
All Other Revenue	102,916	98,151	109,862	109,862	110,912	1,050	0.96%
Total Revenues	102,916	98,425	109,862	109,862	111,186	1,324	1.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.00	15.00	16.00	16.00	16.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	16.00	15.00	16.00	16.00	16.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,880,759	1,933,780	2,399,966	2,439,807	2,180,416	(259,391)	-10.63%
Total Expenditures	1,880,759	1,933,780	2,399,966	2,439,807	2,180,416	(259,391)	-10.63%

Expenditures	Revenues	FTEs
216,161		
20,000		
10,500		

Total	246,661	-	-
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Manager	110	CONTRACT	185,000	185,000	185,000	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	138,450	141,814	141,814	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	140,721	145,928	145,928	1.00	1.00	1.00
Assistant County Manager Public Services	110	GRADE145	125,000	129,537	129,537	1.00	1.00	1.00
Internal Performance Auditor	110	GRADE138	87,932	73,229	73,229	1.00	1.00	1.00
Corporate Communications Manager	110	GRADE135	75,972	78,251	78,251	1.00	1.00	1.00
Art Director	110	GRADE132	61,842	66,177	66,177	1.00	1.00	1.00
Communications Coordinator	110	GRADE131	50,503	52,831	52,831	1.00	1.00	1.00
Public Information Officer	110	GRADE131	100,977	106,540	106,540	2.00	2.00	2.00
Video Production Coordinator	110	GRADE130	64,963	68,413	68,413	1.00	1.00	1.00
Assistant to the County Manager	110	GRADE129	48,574	47,938	47,938	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	31,262	32,610	32,610	1.00	1.00	1.00
Management Intern	110	EXCEPT	105,000	105,000	105,000	3.00	3.00	3.00
Subtotal					1,233,270			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					66,449			
Overtime/On Call/Holiday Pay					10,400			
Benefits					354,598			
Total Personnel Budget					1,664,717	16.00	16.00	16.00

• County Manager

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	708,013	855,435	1,087,536	1,134,681	1,107,111	(27,570)	-2.4%
Contractual Services	86,549	96,177	96,313	73,313	80,288	6,975	9.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,852	23,044	9,012	22,012	12,612	(9,400)	-42.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	821,414	974,656	1,192,861	1,230,006	1,200,011	(29,995)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	274	-	-	274	274	0.0%
All Other Revenue	18	-	-	-	70,678	70,678	0.0%
Total Revenues	18	274	-	-	70,952	70,952	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	8.00	10.00	9.00	(1.00)	-10.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	549,766	575,560	577,047	549,743	557,606	7,862	1.4%
Contractual Services	122,948	112,513	124,241	132,042	158,937	26,895	20.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,582	13,049	12,637	34,836	19,637	(15,199)	-43.6%
Capital Improvements	285	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	686,581	701,122	713,925	716,621	736,180	19,558	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	102,898	98,151	109,862	109,862	40,234	(69,628)	-63.4%
Total Revenues	102,898	98,151	109,862	109,862	40,234	(69,628)	-63.4%
Full-Time Equivalents (FTEs)	9.00	8.00	8.00	6.00	7.00	1.00	16.7%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	19,271	7,429	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	130	3,557	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	465,116	-	216,161	216,161	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	353,363	247,016	-	465,116	-	(465,116)	-100.0%
Total Expenditures	372,764	258,001	493,180	493,180	244,225	(248,955)	-50.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	0.0%

County Counselor

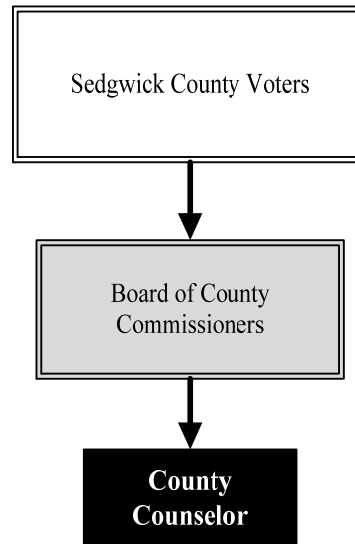
Mission: *Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, divisions, and advisory boards.*

Eric Yost
Sedgwick County Counselor
 525 N. Main, Suite 359
 Wichita, KS 67203
 316.660.9340
eric.yost@sedgwick.gov

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.

In Sedgwick County Court, the County Counselor prosecutes violations of County codes committed within the unincorporated area of Sedgwick County.



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 the County's elected officials, managers, and employees*

Highlights

- Karen Powell serves on the Hoarding Coalition and the Criminal Justice Coordinating Council
- Patricia Parker holds an Assessment Administration Specialist designation from the International Association of Assessing Officers
- Justin Waggoner serves on the Board of Directors for Court Appointed Special Advocates (CASA) of Sedgwick County
- Attorneys obtained 150 hours of Continuing Legal Education (CLE) credits in 2016 and several attorneys taught at CLE seminars



Accomplishments and Priorities

Accomplishments

In 2016, the County Counselor's Office represented the County's interests in 474 cases and claims (not including bankruptcy and County Court cases). These were comprised of: 31 lawsuits; eight employment related complaints involving the Kansas Human Rights Commission (KHRC), Equal Employment Opportunity Commission (EEOC), Department of Labor (DOL), or Department of Justice (DOJ); 21 eminent domain claims; 68 adult entertainment code prosecution cases; 71 jail claims; 249 economic units before the Board of Tax Appeals; and 27 claims for damages, 25 of which were K.S.A. 12-105b claims. The County Counselor's Office handled several matters on behalf of Risk Management.

Through the prudent use of settlement negotiations, mediations, administrative hearings, and trials, the County Counselor's Office was able to successfully dispose of 19 lawsuits, two employment matters, nine eminent domain matters, 54 adult entertainment code prosecution cases, 25 jail claims, 105 economic units before the Board of Tax Appeals, and 15 claims for damages, 14 of which were K.S.A. 12-105b claims. Outside counsel assisted with the disposition of four lawsuits, one claim for damages, and 36 adult entertainment code prosecution cases.

Priorities

The County Counselor's Office prioritizes services in accordance with Charter Resolution No. 46, Kansas Administrative Regulation (K.A.R.) 94-2-10, and Kansas Statute Annotated (K.S.A.) 19-4701 as implemented by County Resolution No. 260-1990. Charter Resolution 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 requires the County Counselor to appear before the Kansas Board of Tax Appeals to defend the County's interests in certain cases. As permitted by K.S.A. 19-4701, County Resolution No. 260-1990 established a County Court for the criminal prosecution of violations of Sedgwick County resolutions. The County Counselor prosecutes such violations.



Significant Budget Adjustments

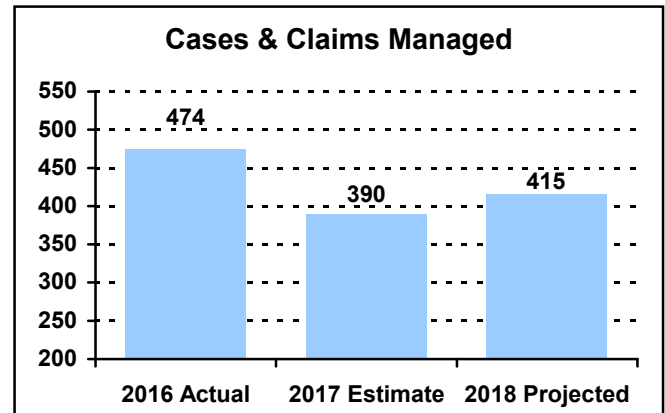
There are no significant adjustments to the County Counselor's 2018 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Cases and Claims Managed -

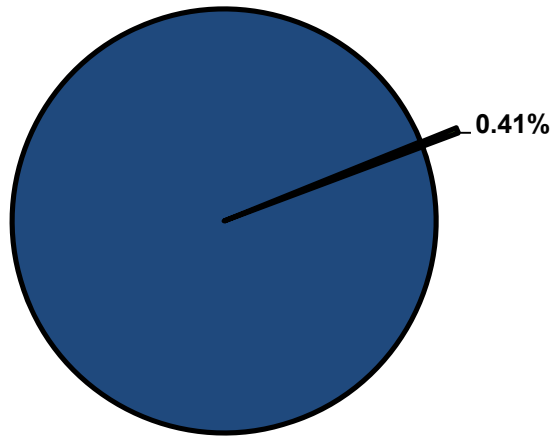
- Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, Divisions, and advisory boards and assist County Divisions and leadership by prevention and avoidance of legal claims.



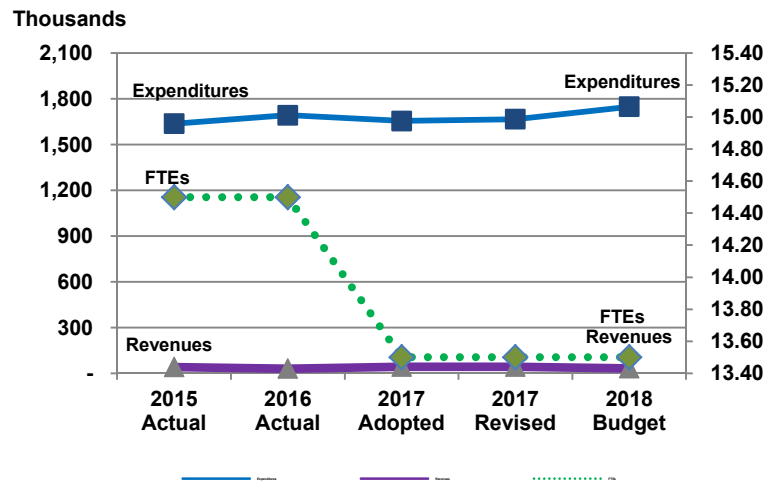
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Aggressively represent clients			
Cases and claims managed (not including bankruptcy and County Court cases)	474	390	415
Disputed valuations (appraised) in Board of Tax Appeals commercial cases	\$425,475,040	\$430,000,000	\$430,000,000
Disputed valuations (appraised) upheld in BOTA commercial cases	\$383,720,595	\$390,000,000	\$390,000,000
Percent of disputed valuations upheld in BOTA commercial cases	91%	91%	91%
Taxes collected in bankruptcy cases	\$1,045,757	\$1,150,000	\$1,150,000
Goal: Provide cost effective legal services			
Number of County employees per attorney	371	387	380
Total budget/attorney hours worked (hourly rate)	148.98	140.00	140.00
Operation within established budget (without supplemental requests)	Yes	Yes	Yes
Goal: Provide consistent and accurate legal advice based on current legal authorities			
Client satisfaction rate	98%	98%	98%
Regularly track legislation and advise clients of relevant pending legislation in a timely manner	Yes	Yes	Yes
CLE hours obtained	162	150	150
Goal: Enforce County codes through the County Court System			
Cases handled	428	400	400
Average length of disposition of cases (days)	35	35	35

Divisional Graphical Summary

County Counselor
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,280,082	1,373,867	1,277,855	1,289,449	1,371,256	81,806	6.34%
Contractual Services	319,738	278,676	347,549	347,549	322,449	(25,100)	-7.22%
Debt Service	-	-	-	-	-	-	-
Commodities	37,503	39,814	29,155	29,155	54,255	25,100	86.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,637,323	1,692,357	1,654,559	1,666,153	1,747,960	81,806	4.91%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	40,269	30,652	42,331	42,331	32,380	(9,951)	-23.51%
Total Revenues	40,269	30,652	42,331	42,331	32,380	(9,951)	-23.51%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.50	14.50	13.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.50	14.50	13.50	13.50	13.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,637,323	1,692,357	1,654,559	1,666,153	1,747,960	81,806	4.91%
Total Expenditures	1,637,323	1,692,357	1,654,559	1,666,153	1,747,960	81,806	4.91%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Counselor	110	GRADE144	134,310	137,668	137,668	1.00	1.00	1.00
Deputy County Counselor	110	GRADE141	115,252	124,245	124,245	1.00	1.00	1.00
Assistant County Counselor	110	GRADE139	463,248	504,631	504,631	5.00	5.00	5.00
Administrative Officer	110	GRADE124	38,014	36,414	36,414	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	157,400	166,991	166,991	4.00	4.00	4.00
Office Specialist	110	GRADE117	27,098	28,829	28,829	1.00	1.00	1.00
Judge Pro Tem	110	EXFLAT	14,400	14,400	14,400	0.50	0.50	0.50
Subtotal					1,013,178			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					34,244			
Overtime/On Call/Holiday Pay					-			
Benefits					323,834			
Total Personnel Budget					1,371,256	13.50	13.50	13.50

• Counselor's Office

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	131,152	162,139	144,407	219,882	257,882	38,000	17.3%
Contractual Services	789	1,290	4,357	4,357	4,357	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	24	25	25	25	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	131,941	163,454	148,789	224,264	262,264	38,000	16.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	143	-	-	143	143	0.0%
Total Revenues	-	143	-	-	143	143	0.0%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	2.70	2.70	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,007,547	1,074,837	992,127	893,674	931,757	38,083	4.3%
Contractual Services	76,968	62,572	76,780	79,780	101,680	21,900	27.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,369	38,663	28,760	28,760	53,860	25,100	87.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,120,884	1,176,072	1,097,667	1,002,214	1,087,297	85,083	8.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	254	-	-	-	-	-	0.0%
Total Revenues	254	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.50	10.50	9.45	7.95	7.95	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	141,383	136,891	141,322	175,894	181,617	5,723	3.3%
Contractual Services	2,960	2,032	4,260	4,260	4,260	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,133	1,126	370	370	370	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	145,476	140,049	145,952	180,524	186,247	5,723	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	37,033	30,509	39,288	39,288	32,237	(7,051)	-17.9%
Total Revenues	37,033	30,509	39,288	39,288	32,237	(7,051)	-17.9%
Full-Time Equivalents (FTEs)	2.60	2.60	2.65	2.85	2.85	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	239,021	212,782	262,152	259,152	212,152	(47,000)	-18.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	239,021	212,782	262,152	259,152	212,152	(47,000)	-18.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,983	-	3,043	3,043	-	(3,043)	-100.0%
Total Revenues	2,983	-	3,043	3,043	-	(3,043)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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

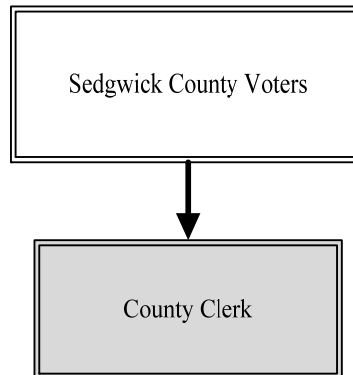
525 N. Main, Suite 211
Wichita, KS 67203

316.660.9249

kelly.arnold@sedgwick.gov

Overview

The Clerk's Office works with a diverse cross-section of the County's population. Staff routinely interacts with local public officials, business owners, realtors, developers, home owners, citizens, and visitors. The Office serves as official secretary for Board of County Commissioners (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

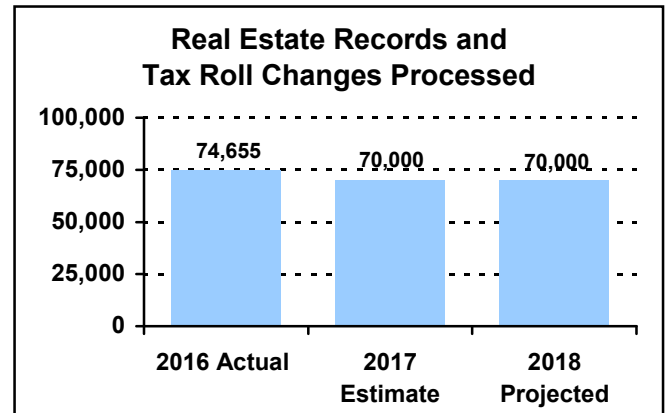
There are no significant adjustments to the County Clerk's 2018 budget.

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 -

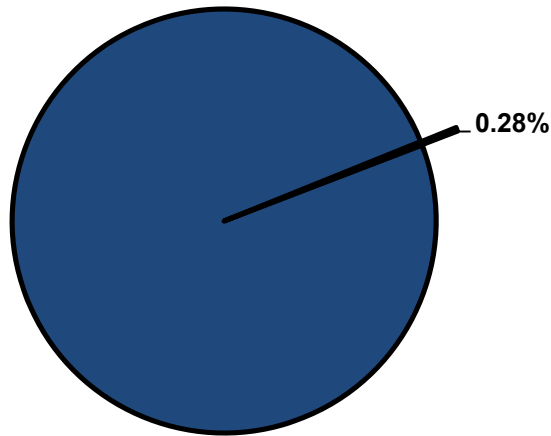
- The annual number of real estate records and tax roll changes that are processed and recorded by the County Clerk's Office.



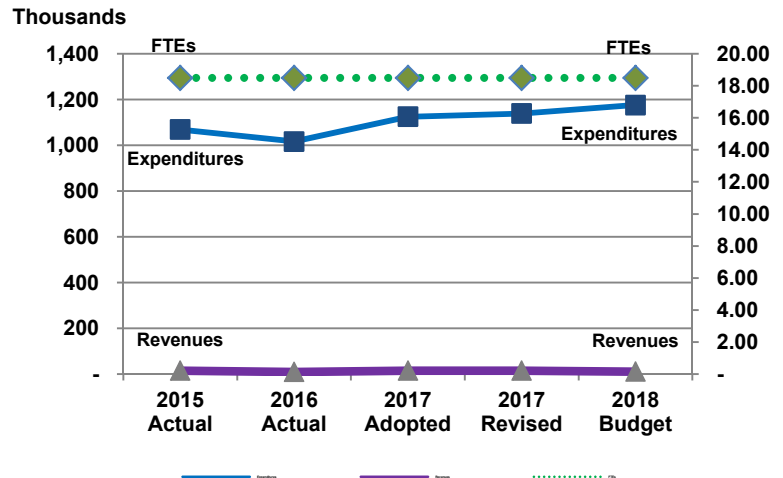
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Update real property conveyances within 10 days of receipt			
Number of real estate records and tax roll changes processed	74,655	70,000	70,000
Goal: Submit Board of County Commission (BOCC) meeting minutes within 10 days of the meeting			
Percent of BOCC minutes submitted within 10 days	70%	70%	75%
Other Measures:			
Number of bond counsel reports	70	70	70
Number of BOCC meeting minutes produced	64	45	45
Number of State-mandated abstracts and tax district reports	101	101	101
Number of local government budgets reviewed	77	77	77
Total dollar of City and County special assessments spread to tax roll	\$41,612,171	\$45,000,000	\$45,000,000
Property transfer book records indexed	129,614	200,000	200,000

Divisional Graphical Summary

County Clerk
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,044,228	992,955	1,097,929	1,112,032	1,148,854	36,822	3.31%
Contractual Services	16,798	12,817	17,600	17,600	17,600	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	8,297	10,944	9,493	9,493	9,493	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,069,323	1,016,716	1,125,022	1,139,125	1,175,947	36,822	3.23%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,916	1,099	2,165	2,165	1,119	(1,046)	-48.31%
All Other Revenue	11,782	7,385	11,546	11,546	8,489	(3,057)	-26.48%
Total Revenues	13,698	8,484	13,711	13,711	9,608	(4,103)	-29.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	18.50	18.50	18.50	18.50	18.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,019,798	1,016,716	1,125,022	1,139,125	1,175,947	36,822	3.23%
Technology Enhancement	49,525	-	-	-	-	-	-
Total Expenditures	1,069,323	1,016,716	1,125,022	1,139,125	1,175,947	36,822	3.23%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Clerk	110	ELECT	86,042	88,193	88,193	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE132	71,896	75,412	75,412	1.00	1.00	1.00
Deputy County Clerk - Office Manager	110	GRADE127	42,388	45,054	45,054	1.00	1.00	1.00
Land Information Manager	110	GRADE127	46,044	48,802	48,802	1.00	1.00	1.00
Deputy County Clerk-Real Estate & Proj	110	GRADE125	38,810	40,863	40,863	1.00	1.00	1.00
Deputy County Clerk-Tax Admin Analyst	110	GRADE125	37,315	39,289	39,289	1.00	1.00	1.00
DeputyCountyTaxAdministrativeAnalyst	110	GRADE125	-	38,916	38,916	-	1.00	1.00
Deputy County Clerk - Specials Admin Off	110	GRADE124	48,702	51,253	51,253	1.00	1.00	1.00
Deputy County Tax Administrative Analyst	110	GRADE123	34,010	-	-	1.00	-	-
Deputy County Clerk IV	110	GRADE122	39,932	41,870	41,870	1.00	1.00	1.00
Deputy County Clerk II	110	GRADE118	99,868	102,862	102,862	3.00	3.00	3.00
Deputy County Clerk I	110	GRADE117	167,421	170,288	170,288	5.00	5.00	5.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
KZ6 Administrative Support B216	110	EXCEPT	19,003	19,478	19,478	0.50	0.50	0.50
Subtotal					762,282			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					32,555			
Overtime/On Call/Holiday Pay					2,383			
Benefits					351,634			
Total Personnel Budget					1,148,854	18.50	18.50	18.50

• Administration

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	297,000	277,225	323,451	327,186	329,244	2,058	0.6%
Contractual Services	6,154	5,576	7,900	7,900	7,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,157	8,365	7,800	7,800	7,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	307,311	291,166	339,151	342,886	344,944	2,058	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	159	93	165	165	93	(73)	-43.9%
All Other Revenue	11,772	7,385	11,536	11,536	8,489	(3,047)	-26.4%
Total Revenues	11,931	7,478	11,701	11,701	8,582	(3,119)	-26.7%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tax Administration

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	701,115	715,729	774,478	784,846	819,610	34,764	4.4%
Contractual Services	10,644	7,241	9,700	9,700	9,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	728	2,580	1,693	1,693	1,693	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	712,487	725,550	785,871	796,239	831,003	34,764	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,757	1,007	2,000	2,000	1,027	(973)	-48.7%
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	1,767	1,007	2,010	2,010	1,027	(984)	-48.9%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	13.50	-	0.0%

• Scanning Project

To preserve documents statutorily entrusted to the County Clerk, and in support of the Clerk's continuing commitment to open and transparent government and providing the citizens with ease of accessibility, the County Clerk developed a plan to scan existing land transfer books, enter each individual transfer into a database, and create a publicly searchable electronic catalog. To facilitate the completion of this project, the Board of County Commissioners authorized an addition to the Clerk's staffing table in 2011 to be funded with transfers from the Land Technology Fund. In 2014, due to legislative action the Clerk received a statutorily assigned 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	46,113	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,412	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	49,525	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Register of Deeds

Mission: *To preserve the accuracy, integrity, and continuity of the public land records of Sedgwick County so that the public and businesses who work with these records can obtain accurate and timely information as efficiently as possible; thus securing property ownership involving real estate with confidence now and in the future.*

Tonya Buckingham
Sedgwick County Register of Deeds

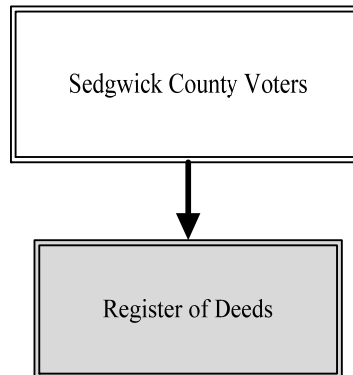
525 N. Main, Suite 227
Wichita, KS 67203

316.660.9400

registerofdeeds@sedgwick.gov

Overview

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



Strategic Goals:

- *Maintain records in an accurate and accessible manner for internal and external customers*
- *Follow Kansas statutory requirements pertaining to filing and archiving records*
- *Provide service and support for the Office's online database to ensure fast and convenient access to land records for the citizens of Sedgwick County*

Highlights

- Provide better access to records by continuing to transition paper documents into electronic format, making documents from 1969 to the present searchable on the online database
- Consistently offer exceptional public service by focusing on inter-departmental collaboration to assist guests with a wide variety of needs
- Recorded 77,642 documents in 2016, with 29,058 of those filed electronically



Accomplishments and Priorities

Accomplishments

The Register of Deeds Office e-recording technology allows banks, title companies, and other e-recording services to electronically record documents. E-recording increases productivity, efficiency, reduces paper, and reduces costs to both the customer and the counties involved. The Office has continued to improve the e-record receipting software in order to increase efficiency and accuracy in recording processes - creating a better over-all e-recording experience for customers. E-recordings received by the Office continue to increase as title companies and attorneys are realizing the benefits and simplicity of the e-recording process.

The Register of Deeds Office is continuing its project to scan and index all records from 1969 and before into its computer system. As it stands now, 48 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.

In 2015, the Office began accepting credit and debit cards when collecting fees. This increases the ease and convenience of service for citizens.

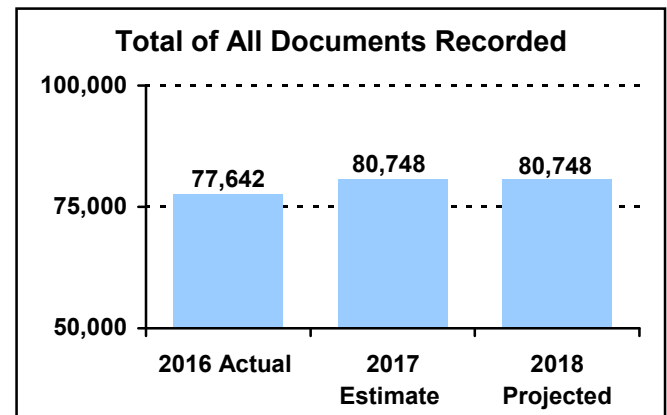


Significant Budget Adjustments

There are no significant adjustments to the Register of Deeds' 2018 budget.

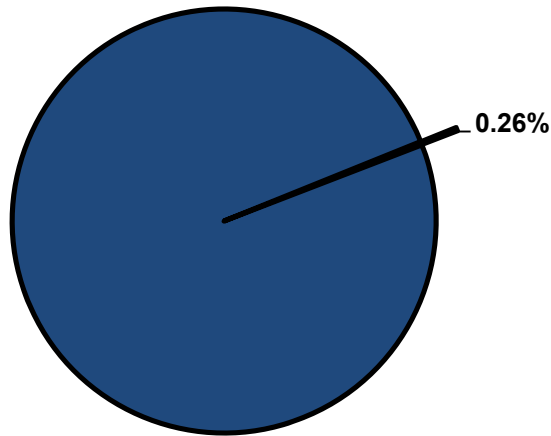
The following chart illustrates the Key Performance Indicator (KPI) of the Register of Deeds Office.

- Measure of the number of documents recorded by the Register of Deeds Office. The documents are received in the office by mail, delivery from title companies, e-recordings, and walk-in customers.

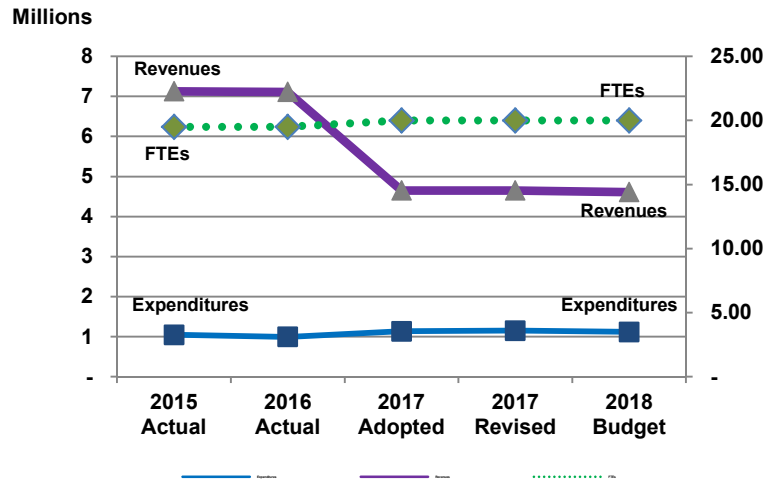
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Divisional Graphical Summary

Register of Deeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,033,822	975,770	1,089,302	1,104,491	1,073,039	(31,452)	-2.85%
Contractual Services	2,798	7,958	12,429	12,429	17,530	5,101	41.04%
Debt Service	-	-	-	-	-	-	-
Commodities	8,221	9,075	30,417	30,417	24,760	(5,657)	-18.60%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,044,841	992,803	1,132,148	1,147,337	1,115,329	(32,008)	-2.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,124,738	7,107,059	4,648,543	4,648,543	4,606,226	(42,317)	-0.91%
All Other Revenue	298	35	305	305	36	(269)	-88.29%
Total Revenues	7,125,035	7,107,094	4,648,848	4,648,848	4,606,262	(42,586)	-0.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	19.50	20.00	20.00	20.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.50	19.50	20.00	20.00	20.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,044,841	992,803	1,132,148	1,147,337	1,115,329	(32,008)	-2.79%
Total Expenditures	1,044,841	992,803	1,132,148	1,147,337	1,115,329	(32,008)	-2.79%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Register of Deeds	110	ELECT	86,042	88,193	88,193	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE132	54,073	57,189	57,189	1.00	1.00	1.00
Administrative Technician	110	GRADE124	36,202	38,289	38,289	1.00	1.00	1.00
Register of Deeds Administrator	110	GRADE124	184,001	173,258	173,258	4.00	4.00	4.00
Register of Deeds Deputy IV	110	GRADE122	194,870	208,062	208,062	4.00	6.00	6.00
Register of Deeds Deputy III	110	GRADE120	72,940	74,647	74,647	2.00	2.00	2.00
HELD - Fiscal Associate	110	GRADE118	-	-	-	2.00	2.00	2.00
Register of Deeds Deputy I	110	GRADE117	96,657	99,078	99,078	3.00	3.00	3.00
Subtotal					738,716			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,708			
Overtime/On Call/Holiday Pay					315			
Benefits					303,300			
Total Personnel Budget					1,073,039	18.00	20.00	20.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	279,089	245,147	268,445	270,695	261,848	(8,847)	-3.3%
Contractual Services	2,798	7,958	12,429	12,429	17,530	5,101	41.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,221	9,075	30,417	30,417	24,760	(5,657)	-18.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	290,108	262,180	311,291	313,541	304,138	(9,403)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,124,738	7,107,059	4,648,543	4,648,543	4,606,226	(42,317)	-0.9%
All Other Revenue	298	35	305	305	36	(269)	-88.3%
Total Revenues	7,125,035	7,107,094	4,648,848	4,648,848	4,606,262	(42,586)	-0.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Data

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

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	754,734	730,623	820,857	833,796	811,191	(22,605)	-2.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	754,734	730,623	820,857	833,796	811,191	(22,605)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	16.50	16.50	17.00	17.00	17.00	-	0.0%

Election Commissioner

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

Tabitha Lehman
Sedgwick County Election
Commissioner

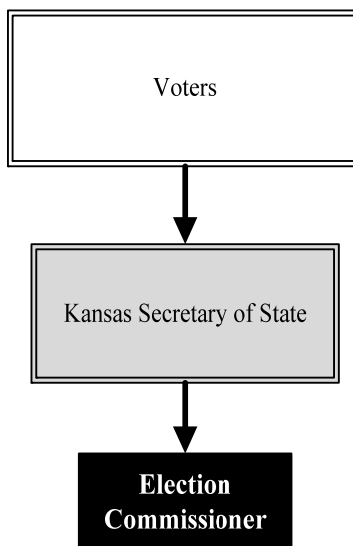
510 N. Main, Suite 101
Wichita, KS 67203
316.660.7100

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 2016 and April 2017, total voter registration in Sedgwick County increased by 19,185



Accomplishments and Priorities

Accomplishments

In 2016, the Election Office conducted and certified three elections.

In 2017, the Sedgwick County Election Office successfully implemented new voting equipment and electronic poll books to better increase transparency and the efficiency of the election process.

This process was expedited because of the 2017 Special Congressional Election which was unanticipated. Accomplishing a successful implementation with a shortened project calendar required significant planning and organization.

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 2016, the Sedgwick County Election Office attended 55 Naturalization Ceremonies, registering in excess of 700 new voters.

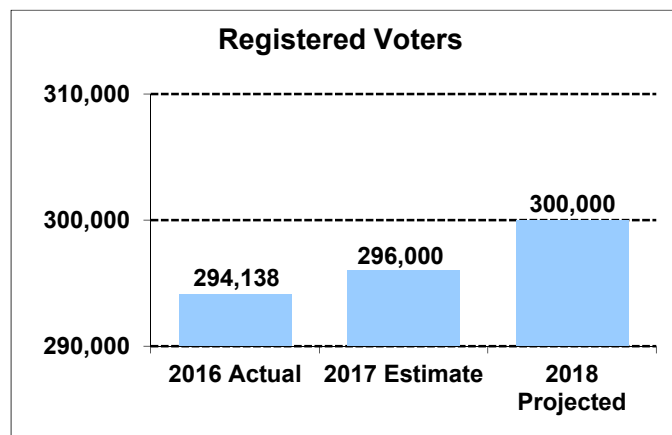


Significant Budget Adjustments

Changes to the Election Commissioner's 2018 budget include a \$1,500,000 decrease from one-time funding for election equipment in 2017, a \$223,334 increase in personnel for the 2018 gubernatorial election, a \$212,530 increase for voting equipment maintenance fees, a \$65,000 increase for voter registration database fees, a \$50,000 increase for an electronic pollbook licensing fee, a \$41,845 increase for new equipment software licensing fees, and an increase of \$26,228 for the addition of ten polling locations.

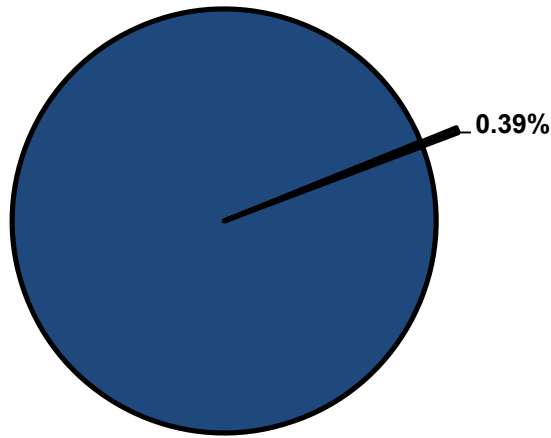
The following chart illustrates the Key Performance Indicator (KPI) of the Election Commissioner's Office.

- 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.

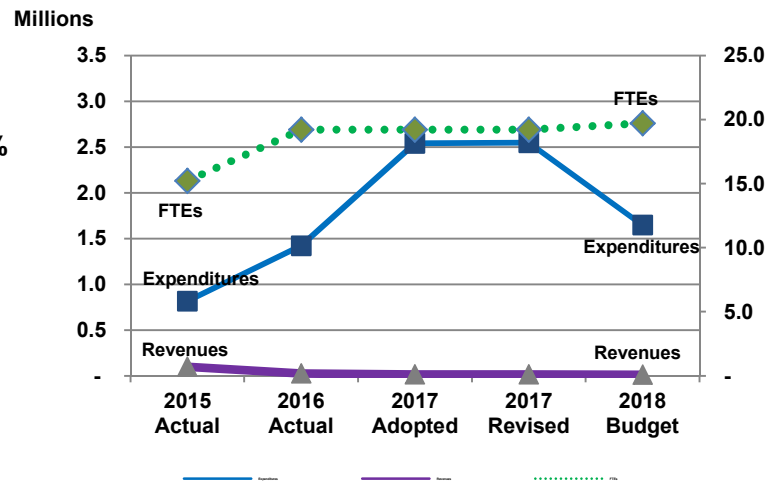
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Divisional Graphical Summary

Election Commissioner
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	532,301	1,046,392	755,371	762,927	1,013,707	250,781	32.87%
Contractual Services	229,862	255,434	229,927	229,927	526,304	296,377	128.90%
Debt Service	-	-	-	-	-	-	-
Commodities	53,119	119,419	53,445	1,553,445	105,452	(1,447,993)	-93.21%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	1,500,000	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	815,282	1,421,245	2,538,743	2,546,299	1,645,463	(900,835)	-35.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	63,694	22,122	5,005	5,005	8,799	3,794	75.81%
All Other Revenue	34,515	3,827	10,254	10,254	183	(10,070)	-98.21%
Total Revenues	98,210	25,949	15,258	15,258	8,982	(6,276)	-41.13%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.20	19.20	19.20	19.20	19.70	0.50	2.60%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	15.20	19.20	19.20	19.20	19.70	0.50	2.60%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	815,282	1,421,245	2,538,743	2,546,299	1,645,463	(900,835)	-35.38%
Total Expenditures	815,282	1,421,245	2,538,743	2,546,299	1,645,463	(900,835)	-35.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
One-time funding for election equipment in 2017	(1,500,000)		
Increase in personnel for 2018 gubernatorial election	223,334		
Voting equipment maintenance fees	212,530		
Voter registration database fees	65,000		
Electronic pollbook licensing fee	50,000		
New equipment software licensing fee	41,845		
Addition of ten polling locations	26,228		0.50
Total	(881,063)	-	0.50

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administration	110	476,150	640,011	704,637	707,315	791,063	11.84%	10.00
Election Operations	110	339,132	781,234	1,834,106	1,838,983	854,400	-53.54%	9.70
Total		815,282	1,421,245	2,538,743	2,546,299	1,645,463	-35.38%	19.70

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Election Commissioner	110	APPOINT	84,540	86,653	86,653	1.00	1.00	1.00
Chief Deputy Election Commissioner	110	GRADE129	52,224	54,527	54,527	1.00	1.00	1.00
Administrative Officer	110	GRADE124	71,052	74,470	74,470	2.00	2.00	2.00
Deputy Election Commissioner	110	GRADE124	36,237	37,617	37,617	1.00	1.00	1.00
Election Specialist	110	GRADE121	130,254	136,681	136,681	4.00	4.00	4.00
PT Fiscal Associate	110	EXCEPT	25,500	25,584	25,584	1.00	1.00	1.00
Temp: Office/Administrative	110	EXCEPT	12,000	67,087	67,087	2.40	2.40	2.40
Poll Worker	110	ELECT	102,180	256,418	269,359	6.80	6.80	7.30
Subtotal					751,979			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,768			
Overtime/On Call/Holiday Pay					1,375			
Benefits					229,586			
Total Personnel Budget					1,013,707	19.20	19.20	19.70

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	400,232	567,875	628,159	595,837	637,266	41,428	7.0%
Contractual Services	44,113	56,888	44,346	79,346	146,024	66,678	84.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,806	15,248	32,132	32,132	7,773	(24,359)	-75.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	476,150	640,011	704,637	707,315	791,063	83,748	11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	225	3,824	184	184	180	(4)	-2.0%
Total Revenues	225	3,824	184	184	180	(4)	-2.0%
Full-Time Equivalents (FTEs)	6.00	10.00	10.00	10.00	10.00	-	0.0%

• Election Operations

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	132,069	478,517	127,212	167,089	376,442	209,352	125.3%
Contractual Services	185,749	198,546	185,581	150,581	380,280	229,699	152.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,313	104,171	21,313	1,521,313	97,679	(1,423,634)	-93.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,500,000	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	339,132	781,234	1,834,106	1,838,983	854,400	(984,583)	-53.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	63,694	22,122	5,005	5,005	8,799	3,794	75.8%
All Other Revenue	34,290	3	10,070	10,070	3	(10,067)	-100.0%
Total Revenues	97,985	22,125	15,075	15,075	8,802	(6,273)	-41.6%
Full-Time Equivalents (FTEs)	9.20	9.20	9.20	9.20	9.70	0.50	5.4%

Human Resources

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

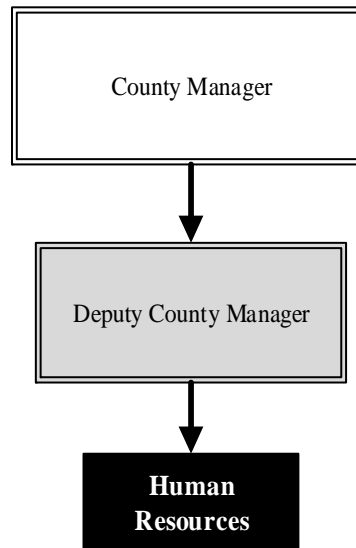
Eileen McNichol
Chief Human Resources Officer

510 N. Main, Suite 306
Wichita, KS 67203
316.660.7050

eileen.mcnichol@sedgwick.gov

Overview

At Sedgwick County, Human Resources (HR) is working to attract, retain, and engage employees by providing a competitive total compensation package. HR has created the Career Pathways Program that allows employees, in partnership with their supervisors, to chart their course for professional growth. HR is working to ensure employees have a motivating work environment that provides strategic direction, support, and flexibility where they can feel valued and recognized for the work they do. This in turn engages employees to give their all to the citizens of Sedgwick County.



Strategic Goals:

- *Creating and maintaining an employee experience that can attract and retain a diverse workforce; with competitive total compensation and a competent and supportive supervisory staff*
- *Enhancing the employee experience by providing a motivating work environment and employee development, resulting in engaged employees fully aligned with the County's Strategic Plan*
- *Offering a benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future increases in costs*

Highlights

- Compensation adjustments were provided to 86% of employees, helping move Sedgwick County employees closer to a more competitive wage in the public sector
- The Well-Being Rewards Program encourages employees to take responsibility for their personal health. In the first year 140 participants lost over 1,440 pounds, and 1,218 participants completed a preventive exam
- Employees were recognized quarterly with the Manager's Coin for great acts of service, and at the annual event three employees received the Shining Star Award



Accomplishments and Priorities

Accomplishments

The Sedgwick County Employee Experience has been positively impacted by the Total Rewards of compensation compression adjustments, maintaining competitively low premiums for health insurance, and providing the Well-Being Rewards programs to help employees focus on improving their health through a weight-loss program, pre-diabetic screenings, and preventive exams. HR also successfully piloted the Supervisor Competency Certification Program (SCCP), providing new supervisory staff competency feedback with a 180° competency survey and a two-day supervisory orientation training. To help divisions determine how to better meet the needs of their employees, the Employee Experience Assessment was provided to a number of divisions, resulting in changes to shift structure, process changes, and enhanced training. HR also created Employee Experience Indicator Reports, a divisional specific scorecard for attraction, retention, and engagement metrics, providing input on strengths and areas for improvement. HR enhanced communications through the HR Ambassadors program where HR staff go to divisions to update them on new programs, services, and changes to policy or employment law.

Priorities

It's about the Employee Experience, the ability to attract, retain, and engage employees. HR will continue to enhance compensation and benefits, opportunities for development and professional growth, and providing a motivational work environment, the employees' "Total Rewards". HR's focus on Talent Management is providing a connection to the County's new strategic plan and each employee. By using a competency-based approach, HR is identifying, guiding, and developing employees to reach their fullest potential.

HR is redesigning the performance management evaluation process. The process is streamlined, focused on performance expectations, and employee development. It is an on-going process of coaching, guidance, and recognition, not just an annual feedback event. This incorporates the Career Pathways Program, offering three paths for employees: 1) *Skill Development* for developing stronger skills and competencies in the employees' current position; 2) *Career Ladder* for those employees desiring advancement; and 3) *Management Development* to provide highly competent supervisors and well-rounded leaders. Employees are also going to have an opportunity every year to provide input and feedback in an Employee Experience Survey. HR will use this information to help guide program enhancements and gauge employee satisfaction and engagement.



Significant Budget Adjustments

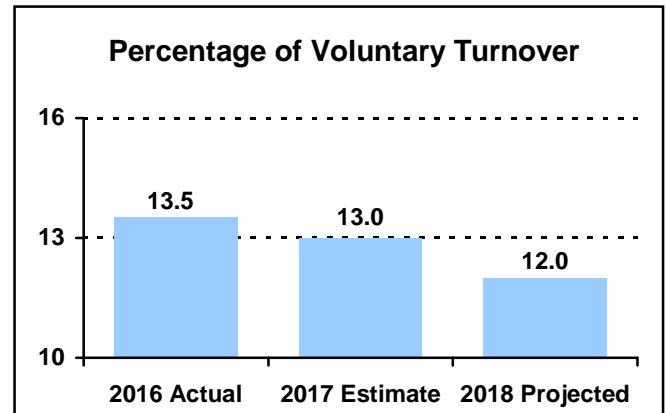
Significant adjustments to Human Resources' 2018 budget include an increase of \$5,000 for training management software.

PERFORMANCE MEASURE HIGHLIGHTS

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

Percentage of Voluntary Turnover -

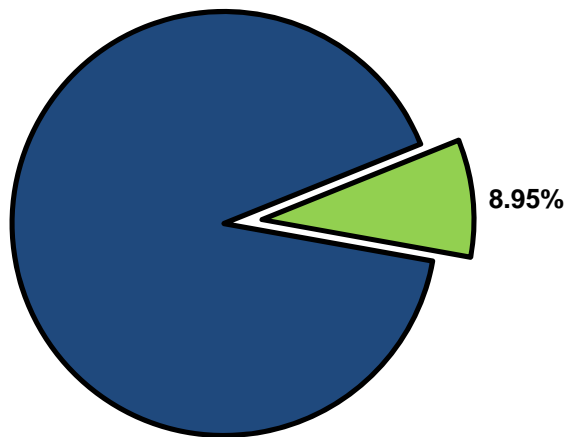
- The percentage of voluntary turnover among Sedgwick County employees, including retirements.



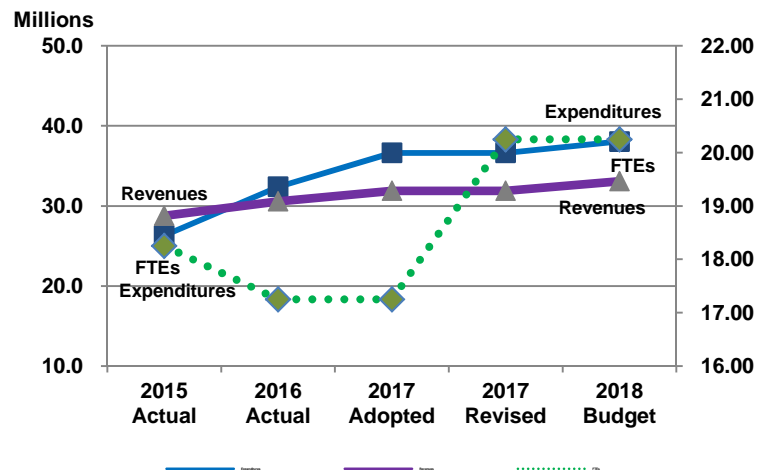
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Creating and maintaining an employee experience that can attract and retain a diverse workforce; with competitive total compensation, flexibility, and a competent and supportive supervisory staff			
Percent of voluntary turnover (KPI)	13.5%	13.0%	12.0%
Retention of new hires	70.6%	75.0%	85.0%
Total retention of all employees	85.4%	88.0%	91.0%
Time to fill positions (less than or equal to 45 days)	70.0%	70.0%	75.0%
First Offer Acceptance Rate	95.0%	85.0%	90.0%
Supervisory staff receiving a “3” rating or better in the 180° Supervisory Competency Certification Program (SCCP) competency survey	89.0%	82.0%	85.0%
Goal: Enhancing the employee experience by providing a motivating work environment, employee development, and professional growth resulting in engaged employees that are fully aligned with the County’s Mission, Vision, Values, and Strategic Priorities			
Absenteeism Rate (2 years of employment and longer)	3.8%	3.5%	3.0%
First Year Employee Engagement Rate (from New Employee Orientation/On-Boarding Surveys)	95.2%	96.5%	97.5%
Goal: 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%	98.0%	98.0%
Adherence of medication for associated chronic conditions (greater than or equal to 80% is considered adherent)	69.2%	71.0%	73.0%

Divisional Graphical Summary

Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,253,013	1,300,310	1,379,325	1,445,787	1,557,599	111,812	7.73%
Contractual Services	24,976,420	31,026,043	35,219,487	35,136,761	36,442,161	1,305,400	3.72%
Debt Service	-	-	-	-	-	-	-
Commodities	63,997	56,259	23,870	50,618	37,690	(12,928)	-25.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	26,293,430	32,382,612	36,622,682	36,633,166	38,037,450	1,404,285	3.83%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	28,407,136	30,428,545	31,882,771	31,882,771	33,005,004	1,122,233	3.52%
All Other Revenue	362,406	134,347	6,865	6,865	80,593	73,728	1073.98%
Total Revenues	28,769,543	30,562,892	31,889,636	31,889,636	33,085,597	1,195,962	3.75%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.05	14.45	15.05	15.05	15.05	-	0.00%
Non-Property Tax Funded	3.20	2.80	2.20	5.20	5.20	-	0.00%
Total FTEs	18.25	17.25	17.25	20.25	20.25	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,267,909	1,247,489	1,330,023	1,339,687	1,321,934	(17,754)	-1.33%
Health/Dental/Life Ins. Res.	25,025,521	31,135,122	35,292,658	35,293,478	36,715,517	1,422,038	4.03%
Total Expenditures	26,293,430	32,382,612	36,622,682	36,633,166	38,037,450	1,404,285	3.83%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase for Training Management Software	5,000		

Total	5,000	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Comp & Class	110	281,626	233,767	231,499	233,178	238,873	2.44%	3.00
Work Environment	110	227,784	213,387	258,796	256,938	260,341	1.32%	3.00
Employment	110	227,849	212,361	172,170	173,084	189,021	9.21%	2.25
HR Administration	110	335,188	376,290	443,449	447,577	397,482	-11.19%	4.80
Employee Development	110	195,462	211,685	224,110	228,911	236,216	3.19%	2.00
Medical Insurance	611	16,993,525	20,927,950	26,659,779	26,601,632	24,791,870	-6.80%	-
Life Insurance	611	212,024	263,559	250,000	250,000	250,000	0.00%	-
Dental Insurance	611	1,648,551	2,133,592	2,000,000	2,000,000	2,000,000	0.00%	-
Admin. Exp. Health & Life	611	42,607	57,301	49,300	49,300	8,800	-82.15%	-
Prescription Benefit	611	5,479,477	6,920,774	5,655,985	5,655,985	8,790,888	55.43%	-
Vision Insurance	611	359,800	439,643	470,000	470,000	475,000	1.06%	-
Benefits Management	611	147,486	209,897	207,595	208,054	230,024	10.56%	2.20
Leave Donation Program	611	-	3,613	-	56,339	168,935	199.85%	3.00
Vol. Ret. Health & Life	611	142,051	178,794	-	2,169	-	-100.00%	-
Total		26,293,430	32,382,612	36,622,682	36,633,166	38,037,450	3.83%	20.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Chief Human Resources Officer	110	GRADE144	86,096	88,249	88,249	0.80	0.80	0.80
HR Manager	110	GRADE132	244,866	245,386	245,386	4.00	4.00	4.00
HR Specialist - Compliance	110	GRADE130	73,023	73,687	73,687	1.00	1.00	1.00
Management Analyst II	110	GRADE129	95,487	102,886	102,886	2.00	2.00	2.00
Management Analyst I	110	GRADE126	49,383	53,071	53,071	1.25	1.25	1.25
HR Project Assistant	110	GRADE124	40,406	41,530	41,530	0.75	0.75	0.75
Administrative Specialist	110	GRADE123	42,630	43,998	43,998	1.00	1.00	1.00
HR Training Assistant	110	GRADE123	46,226	48,160	48,160	1.00	1.00	1.00
HR Assistant	110	GRADE120	63,700	66,887	66,887	2.00	2.00	2.00
PT Administrative Support B323	110	EXCEPT	6,565	6,565	6,565	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	24,382	24,078	24,078	1.00	1.00	1.00
Chief Human Resources Officer	611	GRADE144	21,524	22,062	22,062	0.20	0.20	0.20
HR Manager	611	GRADE132	71,568	73,722	73,722	1.00	1.00	1.00
Management Analyst I	611	GRADE126	30,650	33,882	33,882	0.75	0.75	0.75
HR Project Assistant	611	GRADE124	13,469	13,843	13,843	0.25	0.25	0.25
Shared Leave Position	611	GRADE113	-	103,493	103,493	-	3.00	3.00
Subtotal					1,041,501			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					49,915			
Overtime/On Call/Holiday Pay					5,199			
Benefits					460,985			
Total Personnel Budget					1,557,599	17.25	20.25	20.25

• Compensation & Classification

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	280,632	233,117	229,899	232,778	238,473	5,696	2.4%
Contractual Services	265	266	1,400	200	200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	729	383	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	281,626	233,767	231,499	233,178	238,873	5,696	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,220	3,825	4,434	4,434	4,545	111	2.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,220	3,825	4,434	4,434	4,545	111	2.5%
Full-Time Equivalents (FTEs)	4.16	4.25	3.00	3.00	3.00	-	0.0%

• Work Environment

The Work Environment Department is designed to help build a talented and diversified workforce through programs and processes such as Employee Experience Assessments, employee relations, employee recognition, and Employee Experience Indicator Reports that provide a departmental scorecard for attraction, retention, and engagement. Compliance to employment law and County policies is also managed here, including Title VII and Workplace Violence Investigations, FMLA, and ADA management.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	221,944	208,688	249,796	251,938	253,341	1,403	0.6%
Contractual Services	3,152	2,106	8,800	500	6,800	6,300	1260.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,689	2,592	200	4,500	200	(4,300)	-95.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	227,784	213,387	258,796	256,938	260,341	3,403	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	50	-	51	51	-	(51)	-100.0%
Total Revenues	50	-	51	51	-	(51)	-100.0%
Full-Time Equivalents (FTEs)	2.76	2.00	3.25	3.25	3.00	(0.25)	-7.7%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	183,419	161,142	128,027	128,941	144,878	15,936	12.4%
Contractual Services	40,626	49,591	44,023	39,523	44,023	4,500	11.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,804	1,628	120	4,620	120	(4,500)	-97.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	227,849	212,361	172,170	173,084	189,021	15,936	9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	178	-	-	-	-	0.0%
Total Revenues	-	178	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.41	2.00	2.00	2.00	2.25	0.25	12.5%

• 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 and Talent Management to provide a positive employee experience through competency-based compensation, benefits, work environment, and employee development.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	286,464	329,689	403,949	406,077	355,982	(50,094)	-12.3%
Contractual Services	25,113	29,893	18,200	18,200	6,380	(11,820)	-64.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,611	16,708	21,300	23,300	35,120	11,820	50.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	335,188	376,290	443,449	447,577	397,482	(50,094)	-11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,014	1,372	2,054	2,054	1,350	(704)	-34.3%
Total Revenues	2,014	1,372	2,054	2,054	1,350	(704)	-34.3%
Full-Time Equivalents (FTEs)	4.16	4.20	4.80	4.80	4.80	-	0.0%

• Employee Development

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	133,082	154,163	160,060	161,661	165,966	4,305	2.7%
Contractual Services	53,968	50,231	62,000	65,200	68,200	3,000	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,412	7,290	2,050	2,050	2,050	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	195,462	211,685	224,110	228,911	236,216	7,305	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	261	-	-	-	-	0.0%
Total Revenues	-	261	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.56	2.00	2.00	2.00	2.00	-	0.0%

• 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 potentially saves the County money as any savings remains with the plan to help pay future costs.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	16,968,774	20,900,292	26,659,779	26,585,684	24,791,870	(1,793,814)	-6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,751	27,658	-	15,948	-	(15,948)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	16,993,525	20,927,950	26,659,779	26,601,632	24,791,870	(1,809,762)	-6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	21,573,638	22,500,027	23,543,201	23,543,201	22,677,468	(865,733)	-3.7%
All Other Revenue	360,343	31,091	4,760	4,760	4,760	-	0.0%
Total Revenues	21,933,981	22,531,118	23,547,961	23,547,961	22,682,228	(865,733)	-3.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Life Insurance

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

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	212,024	263,559	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	212,024	263,559	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	223,204	233,388	250,000	250,000	250,857	857	0.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	223,204	233,388	250,000	250,000	250,857	857	0.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Dental Insurance

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

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,648,551	2,133,592	2,000,000	2,000,000	2,000,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,648,551	2,133,592	2,000,000	2,000,000	2,000,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,812,938	1,886,680	2,000,000	2,000,000	1,849,369	(150,631)	-7.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,812,938	1,886,680	2,000,000	2,000,000	1,849,369	(150,631)	-7.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administrative Expense - Health & Life

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

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	42,607	57,301	49,300	49,300	8,800	(40,500)	-82.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	42,607	57,301	49,300	49,300	8,800	(40,500)	-82.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Prescription Benefit

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

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,479,477	6,920,774	5,655,985	5,655,985	8,790,888	3,134,903	55.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,479,477	6,920,774	5,655,985	5,655,985	8,790,888	3,134,903	55.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,380,313	5,360,027	5,615,136	5,615,136	7,747,521	2,132,385	38.0%
All Other Revenue	-	21,342	-	-	21,986	21,986	0.0%
Total Revenues	4,380,313	5,381,369	5,615,136	5,615,136	7,769,507	2,154,371	38.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Vision Insurance

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

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	359,800	439,643	470,000	470,000	475,000	5,000	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	359,800	439,643	470,000	470,000	475,000	5,000	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	371,610	397,326	470,000	470,000	475,245	5,245	1.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	371,610	397,326	470,000	470,000	475,245	5,245	1.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

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

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	147,473	209,897	207,595	208,054	230,024	21,970	10.6%
Contractual Services	13	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	147,486	209,897	207,595	208,054	230,024	21,970	10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.20	2.80	2.20	2.20	2.20	-	0.0%

• Leave Donation Program

The leave donation program allows eligible employees to transfer or donate sick leave or vacation leave to other qualifying employees for his/her own extreme, catastrophic, or life-threatening injury, illness, or impairment which would cause, or likely cause, the employee to take leave without pay or termination of employment.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	3,613	-	56,339	168,935	112,596	199.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	3,613	-	56,339	168,935	112,596	199.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	80,104	-	-	52,497	52,497	0.0%
Total Revenues	-	80,104	-	-	52,497	52,497	0.0%
Full-Time Equivalents (FTEs)	-	-	-	3.00	3.00	-	0.0%

• Voluntary Retirement Health & Life

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

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	142,051	178,794	-	2,169	-	(2,169)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	142,051	178,794	-	2,169	-	(2,169)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	41,213	47,271	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	41,213	47,271	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance

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

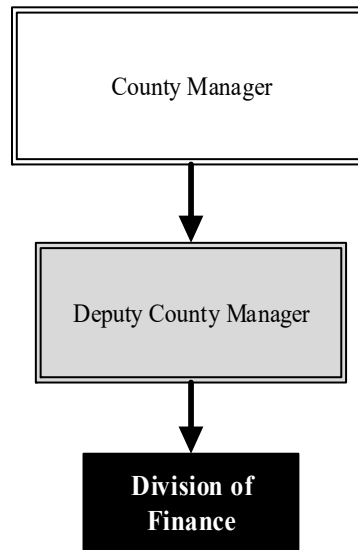
Lindsay Poe Rousseau
Chief Financial Officer

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Overview

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



Strategic Goals:

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

Highlights

- Sedgwick County 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 35th consecutive year
- For the 34th 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 0.95 cents per dollar in 2017 and is expected to remain the same in 2018.

Within the Division of Finance, a number of accomplishments were achieved in 2017. Purchasing implemented the Commission's new purchasing charter, Charter 68. Accounting created and implemented new policies and procedures, to include a comprehensive review and clean up of the County's vendor database, adding steps and points of contact to verify vendor information changes, and working with Information Technology Services to change the way vendor information is requested and changed. The Budget Office incorporated the new statutory lid on property taxes and calendar changes into the budget calendar. Risk Management acquired expanded insurance coverage for the County. The Tax System Director assisted with the development of an improved process for tax foreclosure sales.

Priorities

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

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

The Division of Finance conducts operational reviews to assure conformance with established procedures and payroll audits on all County divisions 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

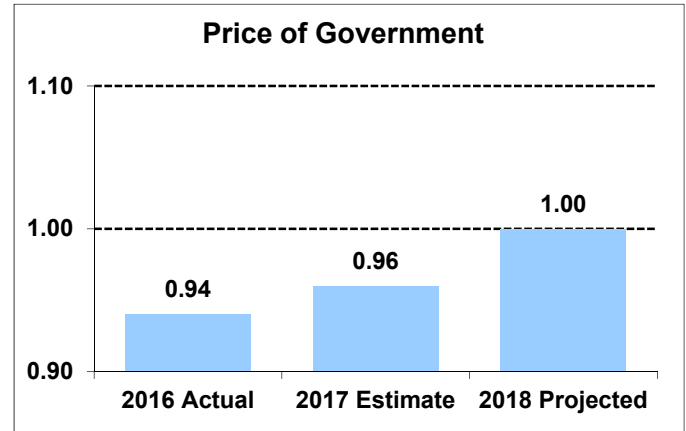
Significant adjustments to the Division of Finance's 2018 budget include \$180,127 for 2.0 FTE Internal Auditor positions.

PERFORMANCE MEASURE HIGHLIGHTS

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

Price of Government -

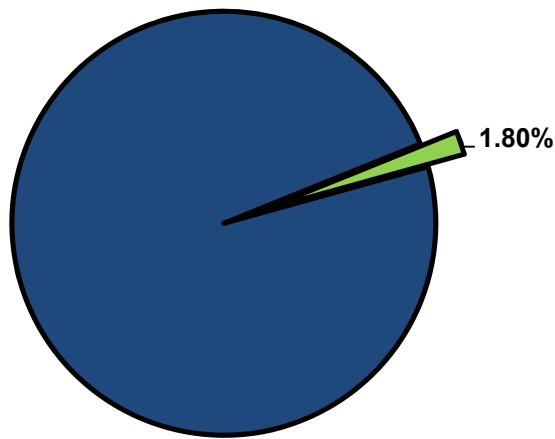
- Measure of the cents per dollar of personal income for county government services.



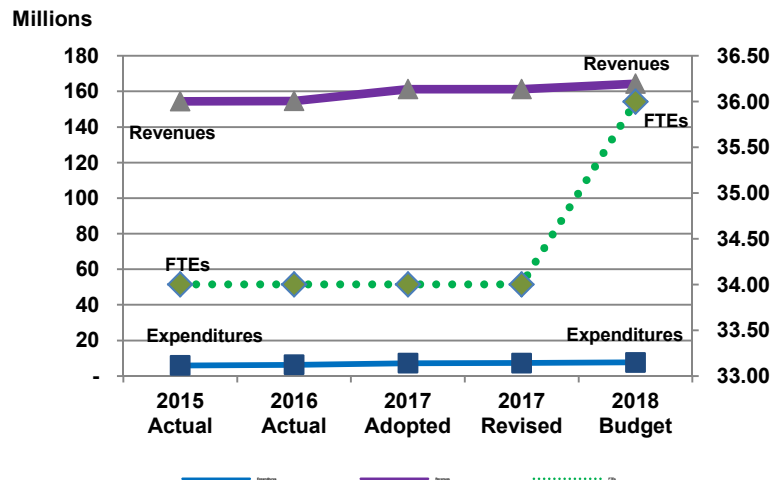
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Deliver financial management services of the highest quality possible within the applicable resources and time constraints			
Price of Government (cents per dollar of personal income) (KPI)	0.94	0.96	1.00
Goal: Provide accurate, timely analysis and data to those who need it to make good decisions			
Pertinent management letter and audit findings	0	0	0
Unrestricted General Fund balance as % of budgeted expenditures (per County policy, minimum acceptable is 20% of budgeted expenditures)	28%	30%	30%
Goal: Continuously improve the timeliness and quality of information and services provided by the Division of Finance			
Standard & Poor's Financial Management Assessment score (an organization can receive a score of Vulnerable, Standard, Good, or Strong)	Strong	Strong	Strong
Number of monthly financial reports published within 15 days of month end	12	12	12
Number of quarterly financial reports published within one month of quarter end	4	4	4

Divisional Graphical Summary

Division of Finance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,659,582	2,790,853	3,018,151	3,054,098	3,296,517	242,419	7.94%
Contractual Services	3,198,645	3,056,084	4,140,399	4,130,869	4,312,932	182,063	4.41%
Debt Service	-	375,100	-	-	-	-	-
Commodities	64,823	60,133	64,101	73,631	53,050	(20,581)	-27.95%
Capital Improvements	(8,558)	400	-	-	-	-	-
Capital Equipment	(170)	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,914,322	6,282,570	7,222,651	7,258,598	7,662,499	403,901	5.56%
Revenues							
Tax Revenues	135,494,639	139,297,377	145,224,072	145,224,072	147,385,788	2,161,716	1.49%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,237	4,368	3,905	3,905	4,634	729	18.66%
Charges for Services	2,325,624	1,422,993	2,336,803	2,336,803	2,659,298	322,496	13.80%
All Other Revenue	16,589,233	13,871,870	13,749,198	13,749,198	14,314,721	565,523	4.11%
Total Revenues	154,413,733	154,596,609	161,313,977	161,313,977	164,364,441	3,050,464	1.89%
Full-Time Equivalents (FTEs)							
Property Tax Funded	30.00	30.00	30.00	30.00	32.00	2.00	6.67%
Non-Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	0.00%
Total FTEs	34.00	34.00	34.00	34.00	36.00	2.00	5.88%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	2,801,973	3,386,791	3,606,853	3,640,153	3,874,300	234,148	6.43%
Risk Management Reserve	1,728,068	1,445,989	1,567,006	1,569,653	1,735,864	166,211	10.59%
Workers Comp. Reserve	1,384,282	1,449,790	2,048,792	2,048,792	2,052,335	3,542	0.17%
Technology Enhancement	-	-	-	-	-	-	0.00%
Total Expenditures	5,914,322	6,282,570	7,222,651	7,258,598	7,662,499	403,901	5.56%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 2.0 FTE Internal Financial Auditor positions	180,127		2.00

Total	180,127	-	2.00
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
CFO	110	565,644	570,427	641,888	654,431	827,413	26.43%	5.00
Budget Office	110	383,854	399,841	436,280	444,100	471,234	6.11%	5.00
Accounting	110	1,205,120	1,793,113	1,860,680	1,863,690	1,898,232	1.85%	14.00
Purchasing	110	647,355	623,410	668,004	677,931	677,422	-0.08%	8.00
Risk Management	Multi.	3,112,350	2,895,779	3,615,798	3,618,445	3,788,198	4.69%	4.00
Total		5,914,322	6,282,570	7,222,651	7,258,598	7,662,499	5.56%	36.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Chief Financial Officer	110	GRADE144	146,334	120,000	120,000	1.00	1.00	1.00
Assistant Chief Financial Officer	110	GRADE142	96,893	98,763	98,763	1.00	1.00	1.00
Accounting Director	110	GRADE139	86,761	75,707	75,707	1.00	1.00	1.00
Budget Director	110	GRADE139	88,002	97,927	97,927	1.00	1.00	1.00
Purchasing Director	110	GRADE139	87,589	91,145	91,145	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE138	-	-	140,690	-	-	2.00
Tax System Director	110	GRADE136	81,630	85,314	85,314	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	54,694	57,680	57,680	1.00	1.00	1.00
Management Analyst III	110	GRADE132	160,947	169,734	169,734	3.00	3.00	3.00
Payroll Manager	110	GRADE132	63,880	68,262	68,262	1.00	1.00	1.00
Principal Accountant	110	GRADE132	119,026	123,166	123,166	2.00	2.00	2.00
Revenue Manager	110	GRADE132	80,873	81,109	81,109	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	49,125	51,807	51,807	1.00	1.00	1.00
Management Analyst II	110	GRADE129	46,083	48,171	48,171	1.00	1.00	1.00
Senior Accountant	110	GRADE129	46,083	48,171	48,171	1.00	1.00	1.00
Payroll Analyst	110	GRADE127	44,955	47,193	47,193	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	124,411	131,453	131,453	3.00	3.00	3.00
Senior Revenue Specialist	110	GRADE126	41,397	42,196	42,196	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	92,803	95,023	95,023	2.00	2.00	2.00
Finance Coordinator	110	GRADE123	-	34,687	34,687	-	1.00	1.00
Accounting Technician	110	GRADE120	103,029	108,405	108,405	3.00	3.00	3.00
Finance Coordinator	110	GRADE120	29,224	-	-	1.00	-	-
Purchasing Technician	110	GRADE120	74,252	60,823	60,823	2.00	2.00	2.00
Risk Manager	612	GRADE138	50,147	51,115	51,115	0.50	0.50	0.50
Safety Training Coordinator	612	GRADE130	69,362	73,113	73,113	1.00	1.00	1.00
Administrative Specialist	612	GRADE123	38,944	39,801	39,801	1.00	1.00	1.00
Risk Manager	613	GRADE138	50,147	51,115	51,115	0.50	0.50	0.50
Workers Compensation Specialist	613	GRADE126	60,007	61,270	61,270	1.00	1.00	1.00
Subtotal					2,153,841			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					274,802			
Overtime/On Call/Holiday Pay					156			
Benefits					867,718			
Total Personnel Budget					3,296,517	34.00	34.00	36.00

Division of Finance - Chief Financial Officer

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

Lindsay Poe Rousseau
Chief Financial Officer

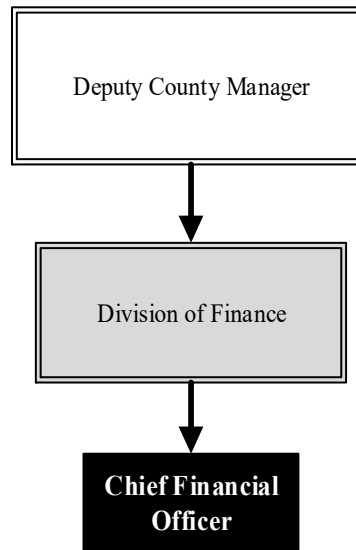
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Overview

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 Accounting, Budget, Purchasing, and Risk Management; 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 Division operations and strives for financial sustainability. In 2017, the Division of Finance has initiated a number of policy and procedure updates to ensure appropriate protections for the County's financial assets entrusted to it by Sedgwick County taxpayers.

Further, Purchasing implemented the County's new purchasing charter, called Charter 68, to better ensure a fair and competitive procurement process.

To date, the County has retained its credit ratings of AAA from Standard and Poor's and Moody's Investor Services, the highest possible ratings. In addition, the County maintains a credit rating of AA+ from Fitch. 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. This policy was updated in 2017.

Priorities

The CFO continues to strive for financial and institutional sustainability. The Finance Division has enhanced the transparency of the County's financial activity by providing online access to the County budgets. The website <http://openbudget.sedgwickcounty.org/> offers citizens the ability to explore the County's budget. A similar website, <http://openspending.sedgwickcounty.org/>, offers citizens the ability to review individual transactions.

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



Significant Budget Adjustments

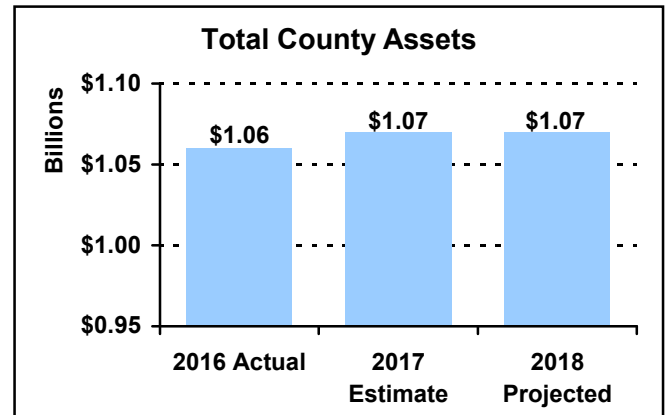
Significant adjustments to the Chief Financial Officer's 2018 budget include \$180,127 for 2.0 FTE Internal Auditor positions.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total County Assets -

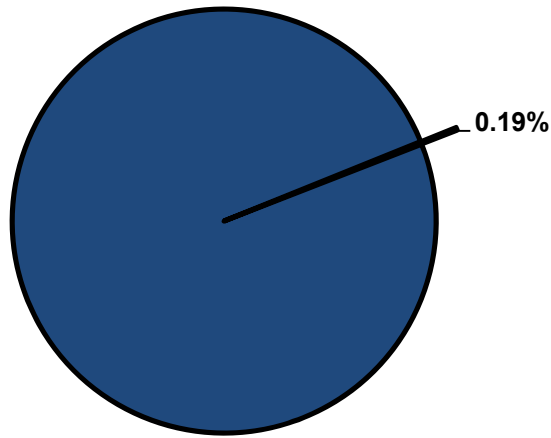
- Measures Sedgwick County's total assets at the end of each given year. Total assets are calculated on a full accrual basis.



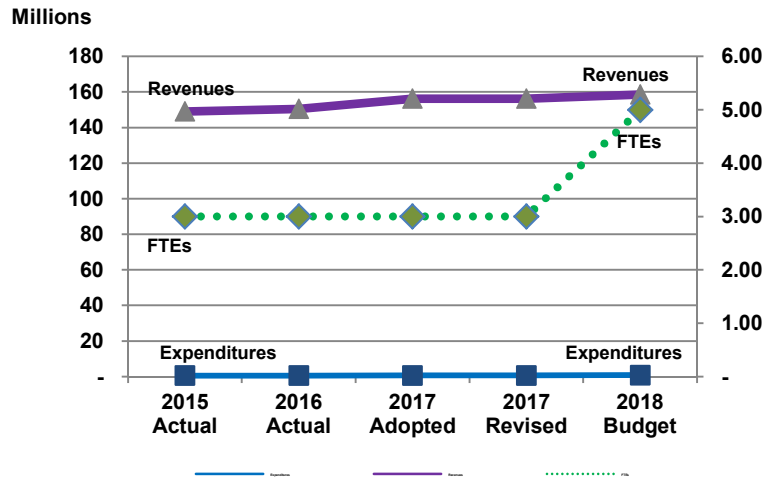
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Safeguard County assets			
Total County assets (KPI)	\$1.06B	\$1.07B	\$1.07B
Investment portfolio size	\$494.9M	\$495.0M	\$495.5M
Goal: Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government			
Price of Government (cents per dollar of personal income)	0.94	0.96	1.00
General Fund unrestricted fund balance at year end	\$63.1M	\$63.1M	\$63.1M
Division of Finance expenditures as a percent of total County revenue net of transfers	1.83%	1.80%	1.80%
County debt per citizen	\$228	\$201	\$173
Goal: Continue to receive the highest bond rating awarded			
Standard & Poor's bond rating	AAA	AAA	AAA
Moody's bond rating	Aaa	Aaa	Aaa
Fitch bond rating	AA+	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**

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	408,759	416,181	427,135	429,678	612,660	182,982	42.59%
Contractual Services	153,209	152,265	209,653	217,703	209,653	(8,050)	-3.70%
Debt Service	-	-	-	-	-	-	-
Commodities	3,676	1,581	5,100	7,050	5,100	(1,950)	-27.66%
Capital Improvements	-	400	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	565,644	570,427	641,888	654,431	827,413	172,982	26.43%
Revenues							
Tax Revenues	135,494,639	139,297,377	145,224,072	145,224,072	147,385,788	2,161,716	1.49%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,237	4,368	3,905	3,905	4,634	729	18.66%
Charges for Services	13,600	84,729	96,274	96,274	98,714	2,440	2.53%
All Other Revenue	13,461,194	11,149,241	10,846,446	10,846,446	11,025,250	178,804	1.65%
Total Revenues	148,973,670	150,535,715	156,170,697	156,170,697	158,514,385	2,343,689	1.50%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	3.00	3.00	5.00	2.00	66.67%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	3.00	3.00	3.00	3.00	5.00	2.00	66.67%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	565,644	570,427	641,888	654,431	827,413	172,982	26.43%
Technology Enhancement	-	-	-	-	-	-	0.00%
Total Expenditures	565,644	570,427	641,888	654,431	827,413	172,982	26.43%

	Expenditures	Revenues	FTEs
Addition of 2.0 FTE Internal Financial Auditor positions	180,127		2.00

	Expenditures	Revenues	FTEs
Addition of 2.0 FTE Internal Financial Auditor positions	180,127		2.00

Total	180,127	-	2.00
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Chief Financial Officer	110	GRADE144	146,334	120,000	120,000	1.00	1.00	1.00
Assistant Chief Financial Officer	110	GRADE142	96,893	98,763	98,763	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE138	-	-	140,690	-	-	2.00
Tax System Director	110	GRADE136	81,630	85,314	85,314	1.00	1.00	1.00
Subtotal					444,767			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					15,033			
Overtime/On Call/Holiday Pay					-			
Benefits					152,861			
Total Personnel Budget					612,660	3.00	3.00	5.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	408,759	416,181	427,135	429,678	612,660	182,982	42.6%
Contractual Services	153,209	152,265	209,653	217,703	209,653	(8,050)	-3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,676	1,581	5,100	7,050	5,100	(1,950)	-27.7%
Capital Improvements	-	400	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	565,644	570,427	641,888	654,431	827,413	172,982	26.4%
Revenues							
Taxes	135,494,639	139,297,377	145,224,072	145,224,072	147,385,788	2,161,716	1.5%
Intergovernmental	4,237	4,368	3,905	3,905	4,634	729	18.7%
Charges For Service	13,600	84,729	96,274	96,274	98,714	2,440	2.5%
All Other Revenue	13,461,194	11,149,241	10,846,446	10,846,446	11,025,250	178,804	1.6%
Total Revenues	148,973,670	150,535,715	156,170,697	156,170,697	158,514,385	2,343,689	1.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	5.00	2.00	66.7%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	300,000	500,803	-	-	-	-	0.0%
Total Revenues	300,000	500,803	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance - Budget

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

Lorien Showalter Arie
Budget Director

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Wichita, KS 67203

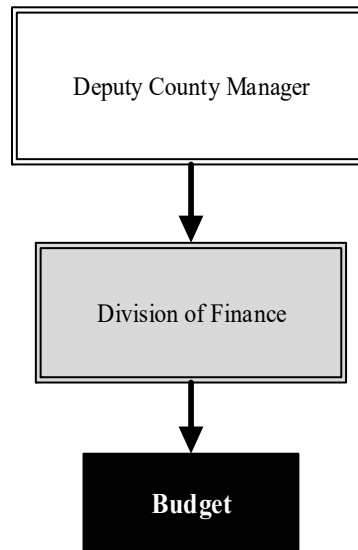
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Overview

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

The Budget Office analyzes potential programs, grants, and agenda items for the leadership of Sedgwick County to provide them with the necessary details for making informed decisions regarding the financial impact on the organization. The Budget Office also produces a variety of financial reports and documents to provide up-to-date financial information to the Board of County Commissioners (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 34 consecutive years, Sedgwick County has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Budget incorporated the new statutory property tax limits into the 2018 budget process, the first full budget cycle since the legislation was passed in 2016



Accomplishments and Priorities

Accomplishments

Each year, the Budget Office develops more than 20 documents to keep the BOCC, County Manager, County officials, and the public up-to-date on the County's financial condition. These documents include: the Monthly Financial Report to be presented by the Chief Financial Officer to the County Manager and BOCC to report on the County's fiscal status; the Quarterly Financial Report, developed in coordination with Accounting 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 Office ensures that Sedgwick County is adhering to municipal budget law in the Kansas Statutes (K.S.A.), in the development and production of the adopted budget and the operating and capital improvement budget. The main statutes, collectively called the Budget Laws, are contained in K.S.A. 79-2925 to 79-2937. The annual budget provides the County authority to levy taxes to finance expenditures. Additionally, the annual budget is used by the County Clerk to levy the related taxes (K.S.A. 79-2930). Budget also prepares the certified budget to submit to the State of Kansas that must be received by the County Clerk no later than August 25 (K.S.A. 79-1801).

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

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



Significant Budget Adjustments

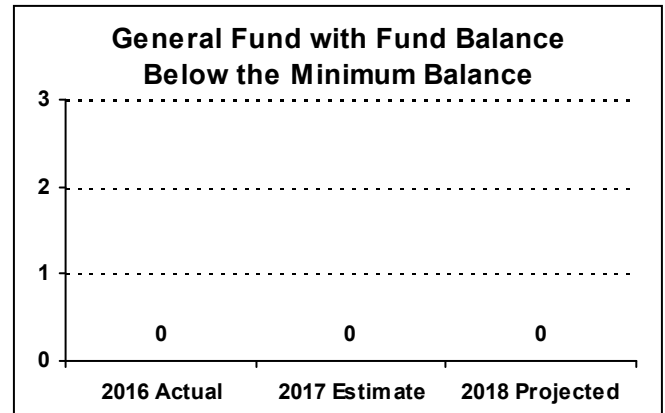
There are no significant adjustments to Budget's 2018 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

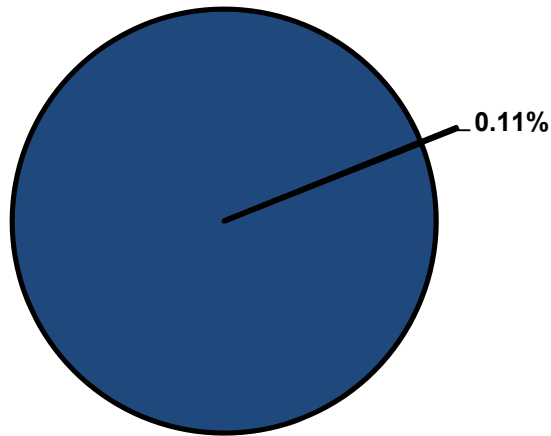
General Fund with Ending Fund Balance Above the Minimum Balance Requirement Per the Fund Balance Policy -

- 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.

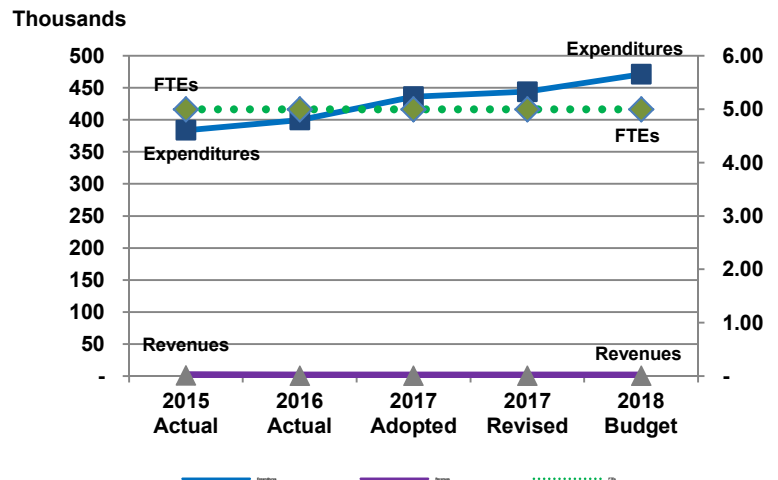
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Divisional Graphical Summary

Budget Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	367,386	391,995	415,750	423,570	450,704	27,134	6.41%
Contractual Services	8,452	6,992	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	8,016	853	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	383,854	399,841	436,280	444,100	471,234	27,134	6.11%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	550	-	-	-	-	-	-
Total Revenues	550	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	5.00	5.00	5.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	383,854	399,841	436,280	444,100	471,234	27,134	6.11%
Total Expenditures	383,854	399,841	436,280	444,100	471,234	27,134	6.11%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Budget Office	110	383,854	399,841	436,280	444,100	471,234	6.11%	5.00
Total		383,854	399,841	436,280	444,100	471,234	6.11%	5.00

Division of Finance - Accounting

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

Hope Hernandez
Director of Accounting

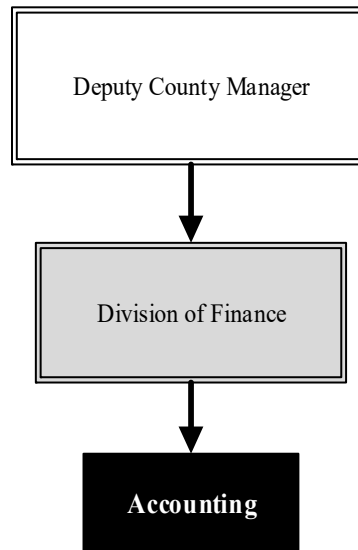
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Overview

Accounting'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 Comprehensive Annual Financial Reporting Award for 2016
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award for 2016



Accomplishments and Priorities

Accomplishments

In 2016, Accounting 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. Accounting is actively automating processes, specifically the automation of County purchasing card transactions to streamline the process, as well as reduce the likelihood of input errors. Accounting is also working toward accepting online payments.

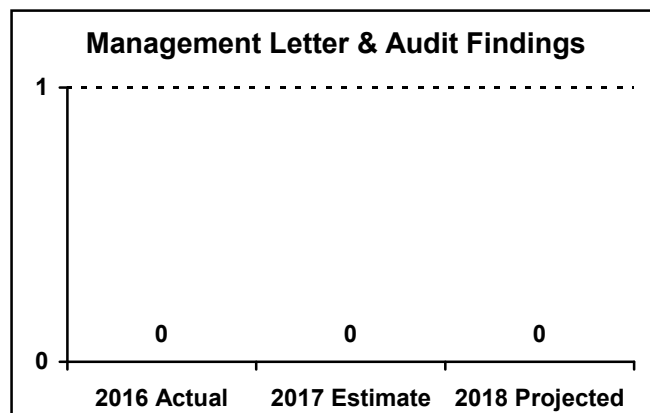


Significant Budget Adjustments

There are no significant adjustments to Accounting's 2018 budget.

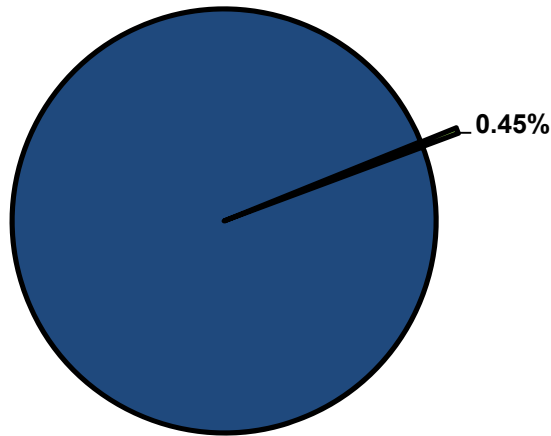
The following chart illustrates the Key Performance Indicator (KPI) of Accounting.

- 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.

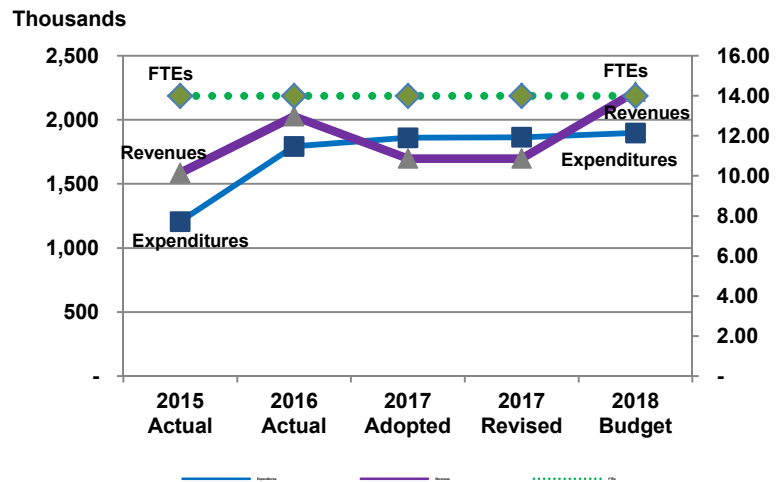
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Divisional Graphical Summary

Accounting
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	947,518	972,540	1,047,630	1,060,640	1,085,182	24,541	2.31%
Contractual Services	238,313	401,927	782,700	767,420	793,750	26,330	3.43%
Debt Service	-	375,100	-	-	-	-	-
Commodities	27,847	43,546	30,350	35,630	19,300	(16,330)	-45.83%
Capital Improvements	(8,558)	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,205,120	1,793,113	1,860,680	1,863,690	1,898,232	34,541	1.85%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	188,141	188,447	197,665	197,665	383,158	185,492	93.84%
All Other Revenue	1,396,777	1,838,172	1,499,791	1,499,791	1,835,959	336,168	22.41%
Total Revenues	1,584,917	2,026,619	1,697,456	1,697,456	2,219,116	521,660	30.73%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	14.00	14.00	14.00	14.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,205,120	1,793,113	1,860,680	1,863,690	1,898,232	34,541	1.85%
Total Expenditures	1,205,120	1,793,113	1,860,680	1,863,690	1,898,232	34,541	1.85%

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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Accounts Payable	110	318,850	332,456	416,283	423,245	415,377	-1.86%	6.00
Payroll	110	161,412	160,998	171,619	175,341	206,370	17.70%	2.00
Revenue Management	110	397,681	567,845	908,713	898,713	906,211	0.83%	2.00
General Accounting	110	327,177	731,815	364,066	366,392	370,274	1.06%	4.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Accounting Director	110	GRADE139	86,761	75,707	75,707	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	54,694	57,680	57,680	1.00	1.00	1.00
Payroll Manager	110	GRADE132	63,880	68,262	68,262	1.00	1.00	1.00
Principal Accountant	110	GRADE132	119,026	123,166	123,166	2.00	2.00	2.00
Revenue Manager	110	GRADE132	80,873	81,109	81,109	1.00	1.00	1.00
Senior Accountant	110	GRADE129	46,083	48,171	48,171	1.00	1.00	1.00
Payroll Analyst	110	GRADE127	44,955	47,193	47,193	1.00	1.00	1.00
Senior Revenue Specialist	110	GRADE126	41,397	42,196	42,196	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	43,740	46,334	46,334	1.00	1.00	1.00
Finance Coordinator	110	GRADE123	-	34,687	34,687	-	1.00	1.00
Accounting Technician	110	GRADE120	103,029	108,405	108,405	3.00	3.00	3.00
Finance Coordinator	110	GRADE120	29,224	-	-	1.00	-	-
Subtotal					732,911			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,963			
Overtime/On Call/Holiday Pay					-			
Benefits					325,308			
Total Personnel Budget					1,085,182	14.00	14.00	14.00

• Accounts Payable

Accounts Payable processes invoices to pay County vendors accurately and timely while ensuring compliance with internal controls established to safeguard assets. Accounts Payable personnel work consistently with all internal 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	324,500	310,199	368,133	375,095	390,977	15,882	4.2%
Contractual Services	(11,065)	24,485	30,000	30,000	14,300	(15,700)	-52.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,414	(2,228)	18,150	18,150	10,100	(8,050)	-44.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	318,850	332,456	416,283	423,245	415,377	(7,868)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	13	-	-	-	-	-	0.0%
Total Revenues	13	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Payroll

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

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	156,561	157,314	162,119	165,841	171,370	5,529	3.3%
Contractual Services	1,006	2,049	5,500	5,500	31,500	26,000	472.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,845	1,635	4,000	4,000	3,500	(500)	-12.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	161,412	160,998	171,619	175,341	206,370	31,029	17.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	211	-	-	-	-	-	0.0%
Total Revenues	211	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Revenue Management

Revenue Management seeks grant funding, prepares grant reports, coordinates Single Audit activities performed by the external auditors, 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	150,140	173,493	178,313	178,313	181,061	2,748	1.5%
Contractual Services	231,350	354,642	727,200	717,200	723,950	6,750	0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,191	39,709	3,200	3,200	1,200	(2,000)	-62.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	397,681	567,845	908,713	898,713	906,211	7,498	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	188,141	188,447	197,665	197,665	383,106	185,440	93.8%
All Other Revenue	1,396,553	1,838,172	1,499,791	1,499,791	1,835,959	336,168	22.4%
Total Revenues	1,584,694	2,026,619	1,697,456	1,697,456	2,219,064	521,608	30.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• General Accounting

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	316,316	331,534	339,066	341,392	341,774	382	0.1%
Contractual Services	17,022	20,751	20,000	14,720	24,000	9,280	63.0%
Debt Service	-	375,100	-	-	-	-	0.0%
Commodities	2,398	4,430	5,000	10,280	4,500	(5,780)	-56.2%
Capital Improvements	(8,558)	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	327,177	731,815	364,066	366,392	370,274	3,882	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	52	52	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	52	52	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Division of Finance - Purchasing

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

Joe Thomas
Purchasing Director

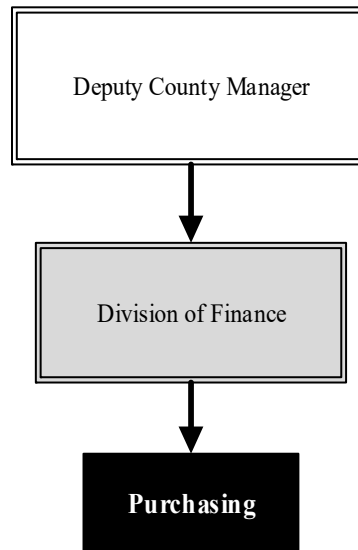
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Overview

Purchasing is responsible for facilitating the procurement of goods and services as requested by the various user departments and divisions within the County. Purchasing adheres to State statutes and Sedgwick County's Charter Resolution No. 68, which ensures that competitive purchasing procedures are followed. Purchasing's responsibilities include working with departments and divisions to determine specifications, develop bids and proposals, negotiate contracts, and maintain good public relations with County 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 currently serve 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, Purchasing 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 Purchasing 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 utilizing electronic distribution of the majority of the bids and proposals. Purchasing also utilizes the County website to post all current bids/proposals, list previous bids/proposals, and show award information, which reduces the number of open records requests and enhances transparency.

To promote, support, and facilitate the creation of wealth and generate employment opportunities in the community, Purchasing provides a fair, open, and competitive bidding environment for all goods and services. The Division of Purchasing ensures that assistance and outreach are provided in a fair and equitable manner by adhering to the County's established purchasing charter and providing training programs for user departments and divisions as well as County suppliers.



Significant Budget Adjustments

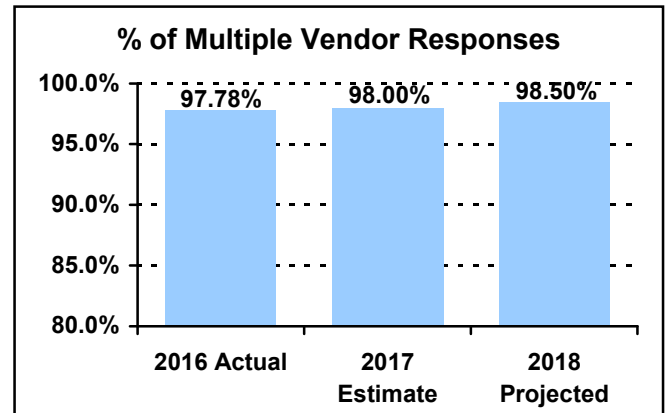
There are no significant adjustments to Purchasing's 2018 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Percent of Multiple Vendor Responses -

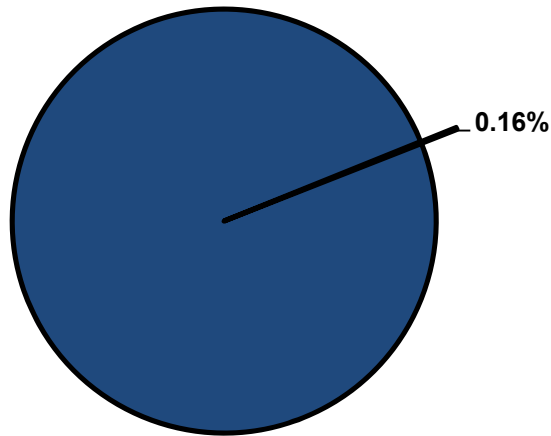
- Measure of the percent of bids that generate more than one response. This measures competition in the bidding process and is measured based on the bids/proposals issued and the number of bid responses received.



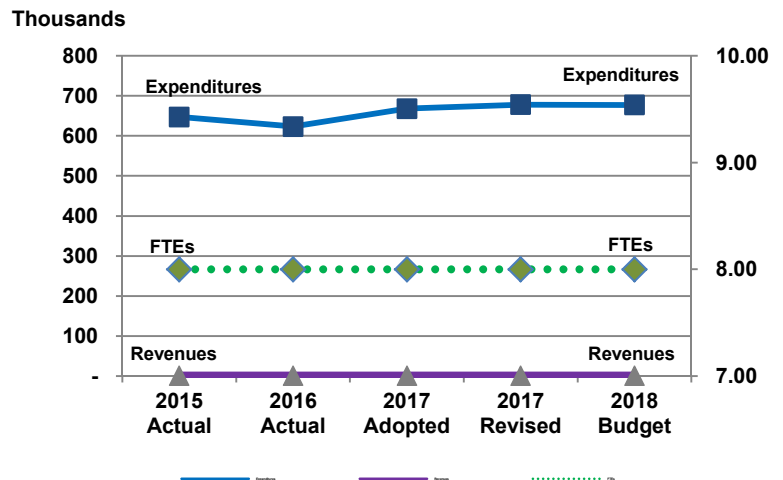
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Ensure that the procurement process is open, fair, and provides opportunities for all interested vendors			
Percent of multiple vendor responses (KPI)	97.78%	98.00%	98.50%
Average number of vendors responding per bid	8.4	9.0	9.1
Percent of bid responses from disadvantaged business enterprises	16.34%	17.00%	17.50%
Percent of dollars awarded to disadvantaged business enterprises	5.44%	5.50%	5.70%
Percent of dollars paid to disadvantaged business enterprises	7.10%	7.20%	7.30%
Goal: Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers			
Annual number of vendor training sessions	48	60	65
Annual number of staff training sessions	49	55	60
Goal: Provide products and services in a timely manner for the best possible price			
Number of monthly bids processed	7.00	10.00	11.00
Average number of days for informal bids	3.40	10.00	10.00
Average number of days for formal bids	37.00	30.00	30.00
Average number of days for proposals	85.00	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**

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	522,248	514,742	558,853	568,780	568,271	(510)	-0.09%
Contractual Services	111,275	106,792	105,000	105,000	105,001	1	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	13,831	1,876	4,151	4,151	4,150	(1)	-0.02%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	647,355	623,410	668,004	677,931	677,422	(510)	-0.08%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	175	175	-	(175)	-100.00%
All Other Revenue	96	-	140	140	-	(140)	-100.00%
Total Revenues	96	-	315	315	-	(315)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	8.00	8.00	8.00	8.00	8.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	647,355	623,410	668,004	677,931	677,422	(510)	-0.08%
Total Expenditures	647,355	623,410	668,004	677,931	677,422	(510)	-0.08%

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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Purchasing	110	647,355	623,410	668,004	677,931	677,422	-0.08%	8.00
Total		647,355	623,410	668,004	677,931	677,422	-0.08%	8.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Purchasing Director	110	GRADE139	87,589	91,145	91,145	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	49,125	51,807	51,807	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	124,411	131,453	131,453	3.00	3.00	3.00
Administrative Specialist	110	GRADE123	49,063	48,689	48,689	1.00	1.00	1.00
Purchasing Technician	110	GRADE120	74,252	60,823	60,823	2.00	2.00	2.00
Subtotal					383,917			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,553			
Overtime/On Call/Holiday Pay					156			
Benefits					170,644			
Total Personnel Budget					568,271	8.00	8.00	8.00

Division of Finance - Risk Management

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

Diana Mansouri
Interim Risk Manager

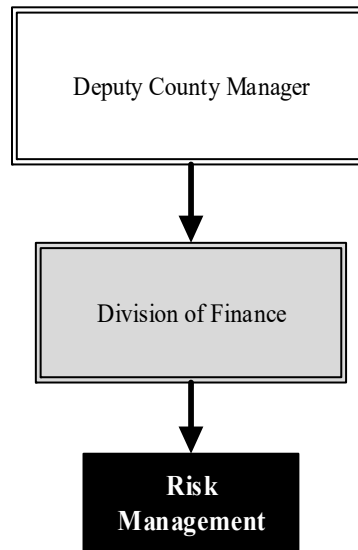
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Overview

Risk Management is tasked with protecting Sedgwick County assets. This starts with establishing a safe workplace for employees and safe facilities for visitors. It is a goal 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, was the 2015 - 2016 Past President of the Kansas Public Risk Management Association (PRIMA)
- In 2016, Risk Management implemented an online Defensive Driving Training Program



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

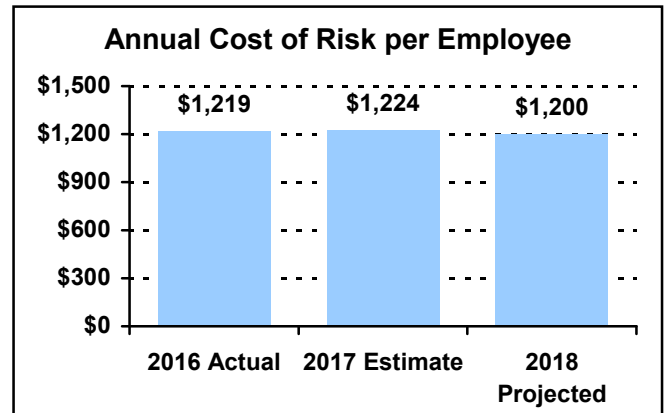
There are no significant adjustments to Risk Management's 2018 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Annual Cost of Risk per Employee -

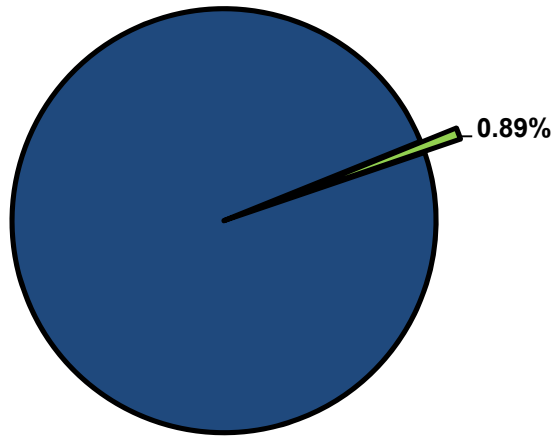
- Measure of all costs associated with Risk Management for a given year, including insurance premiums, payment of claims, and safety programs.



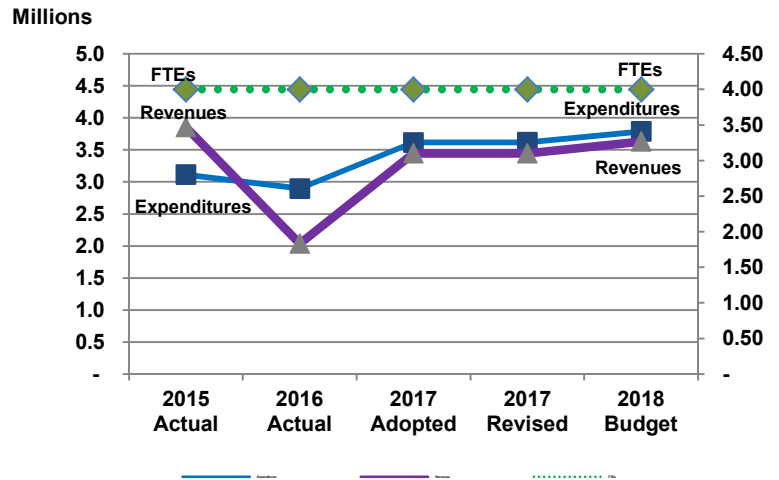
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Maintain the cost of risk at a level less than two percent of the total of all fund expenditures			
Annual cost of risk per employee (KPI)	\$1,219	\$1,224	\$1,200
Cost as a % of County expenditures	0.814%	0.803%	0.780%
Cost of risk per claim	\$3,979	\$4,426	\$4,350
Goal: Perform a safety inspection on at least seven County facilities on an annual basis			
Annual facility safety inspections	44	45	45
Goal: Process and pay claims in a timely manner			
Annual new workers compensation claims	314	280	275
Annual preventable workers compensations claims	101	100	95
Annual non-preventable workers compensation claims	187	180	180
Annual new vehicle claims	129	120	115
Annual preventable vehicle claims	71	65	45
Annual non-preventable vehicle claims	58	55	70
Annual new general claims	52	52	45
Annual preventable general claims	31	25	15
Annual non-preventable general claims	19	25	30

Divisional Graphical Summary

Risk Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	413,671	495,395	568,782	571,429	579,700	8,271	1.45%
Contractual Services	2,687,396	2,388,107	3,032,016	3,029,716	3,193,498	163,782	5.41%
Debt Service	-	-	-	-	-	-	-
Commodities	11,453	12,277	15,000	17,300	15,000	(2,300)	-13.29%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(170)	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,112,350	2,895,779	3,615,798	3,618,445	3,788,198	169,753	4.69%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	2,123,883	1,149,817	2,042,688	2,042,688	2,177,427	134,739	6.60%
All Other Revenue	1,730,617	884,458	1,402,821	1,402,821	1,453,512	50,691	3.61%
Total Revenues	3,854,500	2,034,274	3,445,509	3,445,509	3,630,939	185,430	5.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	4.00	4.00	4.00	4.00	4.00	-	0.00%
Total FTEs	4.00	4.00	4.00	4.00	4.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Risk Management	1,728,068	1,445,989	1,567,006	1,569,653	1,735,864	166,211	10.59%
Worker's Compensation	1,384,282	1,449,790	2,048,792	2,048,792	2,052,335	3,542	0.17%
Total Expenditures	3,112,350	2,895,779	3,615,798	3,618,445	3,788,198	169,753	4.69%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Risk Manager	612	GRADE138	50,147	51,115	51,115	0.50	0.50	0.50
Safety Training Coordinator	612	GRADE130	69,362	73,113	73,113	1.00	1.00	1.00
Administrative Specialist	612	GRADE123	38,944	39,801	39,801	1.00	1.00	1.00
Risk Manager	613	GRADE138	50,147	51,115	51,115	0.50	0.50	0.50
Workers Compensation Specialist	613	GRADE126	60,007	61,270	61,270	1.00	1.00	1.00
Subtotal					276,413			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					208,962			
Overtime/On Call/Holiday Pay					-			
Benefits					94,324			
Total Personnel Budget					579,700	4.00	4.00	4.00

• Risk Management

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

Fund(s): Risk Management Reserve 612

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	213,947	214,249	222,616	225,263	229,992	4,729	2.1%
Contractual Services	1,505,197	1,219,628	1,329,390	1,329,390	1,490,872	161,482	12.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,094	12,112	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(170)	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,728,068	1,445,989	1,567,006	1,569,653	1,735,864	166,211	10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,717,791	851,326	1,390,174	1,390,174	1,430,717	40,543	2.9%
Total Revenues	1,717,791	851,326	1,390,174	1,390,174	1,430,717	40,543	2.9%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Worker's Compensation

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

Fund(s): Workers Compensation Reserve 613

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	199,723	281,146	346,166	346,166	349,709	3,542	1.0%
Contractual Services	1,182,199	1,168,479	1,702,626	1,700,326	1,702,626	2,300	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,359	166	-	2,300	-	(2,300)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,384,282	1,449,790	2,048,792	2,048,792	2,052,335	3,542	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,123,883	1,149,817	2,042,688	2,042,688	2,177,427	134,739	6.6%
All Other Revenue	12,826	33,131	12,647	12,647	22,795	10,149	80.2%
Total Revenues	2,136,709	1,182,948	2,055,335	2,055,335	2,200,222	144,887	7.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

Budgeted Transfers

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

Lindsay Poe Rousseau
Chief Financial Officer

525 N. Main, Suite 823
Wichita, KS 67203

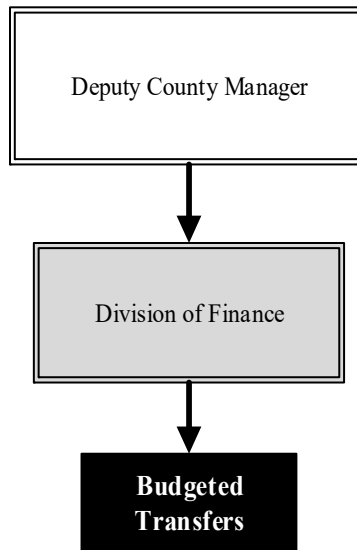
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Overview

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

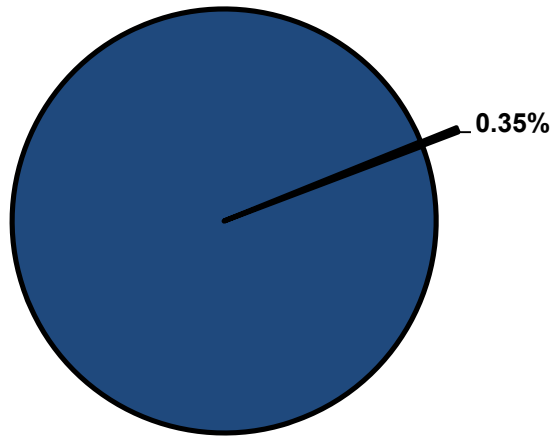
Budgeted Transfers' 2018 budget is comprised of \$1,277,855 in transfers out to support Risk Management operations, \$7,350 for a grant match for Shelter Plus Care, and \$214,795 for unspecified grant matches.



Divisional Graphical Summary

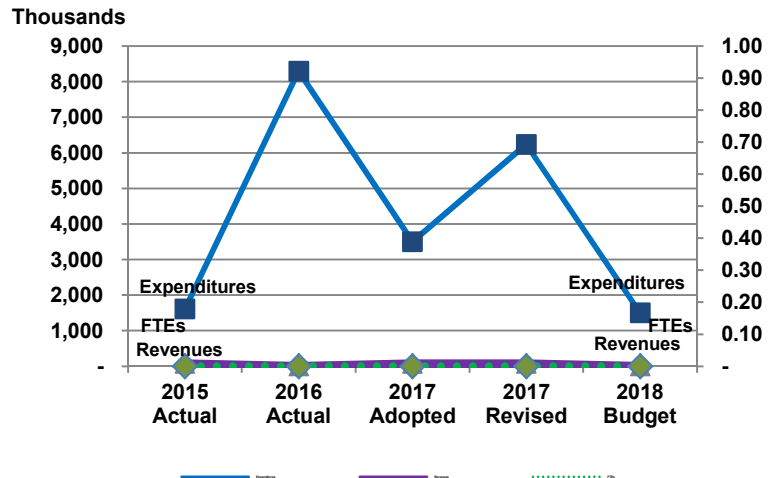
Budgeted Transfers

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	114,184	114,184	214,795	100,611	88.11%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,611,960	8,296,687	3,385,816	6,124,061	1,285,205	(4,838,856)	-79.01%
Total Expenditures	1,611,960	8,296,687	3,500,000	6,238,245	1,500,000	(4,738,245)	-75.95%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	70,000	-	72,828	72,828	-	(72,828)	-100.00%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	70,000	-	72,828	72,828	-	(72,828)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,611,960	8,296,687	3,500,000	6,238,245	1,500,000	(4,738,245)	-75.95%
Total Expenditures	1,611,960	8,296,687	3,500,000	6,238,245	1,500,000	(4,738,245)	-75.95%

Expenditures	Revenues	FTEs
(1,937,300)		
(1,580,215)		
(566,667)		

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Contingency Reserves

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

Lindsay Poe Rousseau
Chief Financial Officer

525 N. Main, Suite 823
Wichita, KS 67203

316.660.7591

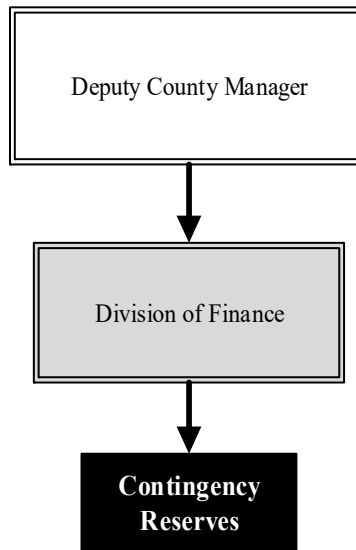
lindsay.poerousseau@sedgwick.gov

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 Contingency



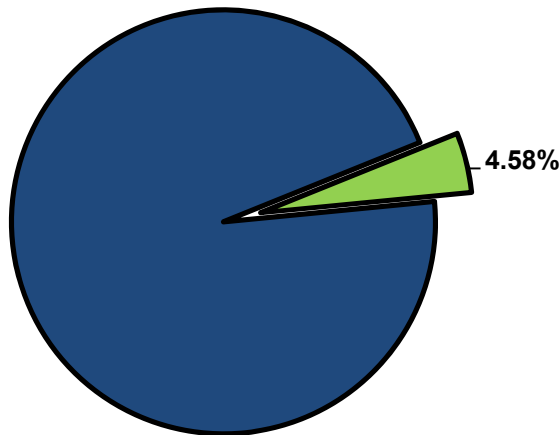
Significant Budget Adjustments

Changes to the Contingency Reserves' 2018 budget includes an increase of \$2,273,680 in the Operating Reserve to return to the prior level; a decrease of \$537,828 in the Compensation Contingency due to a one-time compression adjustment; the addition of \$100,000 to the Operating Reserve for technology related needs; an increase of \$68,844 in the BOCC Contingency to return to the prior level; an addition of \$37,128 to the Operating Reserve of the General Fund portion of the Community Health Assessment (CHA) position; and an increase of \$1,936 in the Public Safety Contingency to return to the previous level.

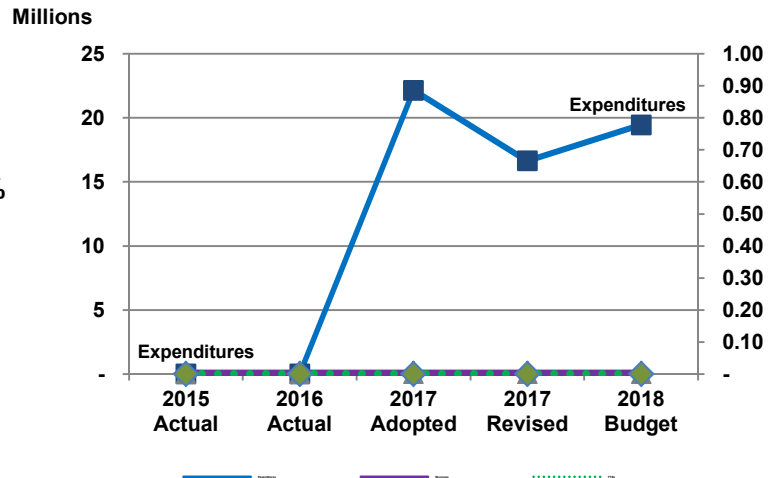


Divisional Graphical Summary

Contingency Reserves
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	3,750,178	1,455,194	917,366	(537,828)	-36.96%
Contractual Services	-	-	18,404,577	15,185,609	18,541,705	3,356,096	22.10%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	22,154,755	16,640,803	19,459,071	2,818,268	16.94%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	-	-	20,895,655	16,089,727	19,085,278	2,995,551	18.62%
EMS Fund	-	-	301,260	52,208	22,887	(29,321)	-56.16%
Corrections Grants	-	-	179,366	42,174	37,261	(4,914)	-11.65%
Health Division Grants	-	-	141,376	69,662	62,101	(7,561)	-10.85%
Multi. Funds	-	-	637,097	387,031	251,544	(135,487)	-35.01%
Total Expenditures	-	-	22,154,755	16,640,803	19,459,071	2,818,268	16.94%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Operating Reserve to restore to prior level	2,273,680		
Decrease in Compensation Contingency due to one-time compression adjustments in 2017	(537,828)		
Increase in Operating Reserve for technology related needs	100,000		
Increase in BOCC Contingency to restore to prior level	68,844		
Addition to the Operating Reserve of the General Fund portion of the CHA position	37,128		
Increase in Public Safety Contingency to restore to prior level	1,936		
Total	1,943,760	-	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Operating Reserve	110	-	-	8,807,835	5,808,210	8,944,963	54.01%	-
BOCC Contingency	110	-	-	340,000	271,156	340,000	25.39%	-
Public Safety Cont.	110	-	-	1,400,000	1,249,501	1,400,000	12.04%	-
General Fund Reserve	110	-	-	7,500,000	7,500,000	7,500,000	0.00%	-
CIP Contingency	110	-	-	356,742	356,742	356,742	0.00%	-
Compensation	Multi.	-	-	3,750,178	1,455,194	917,366	-36.96%	-
Total		-	-	22,154,755	16,640,803	19,459,071	16.94%	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	8,807,835	5,808,210	8,944,963	3,136,753	54.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	8,807,835	5,808,210	8,944,963	3,136,753	54.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	340,000	271,156	340,000	68,844	25.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	340,000	271,156	340,000	68,844	25.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	1,400,000	1,249,501	1,400,000	150,499	12.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,400,000	1,249,501	1,400,000	150,499	12.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	7,500,000	7,500,000	7,500,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	7,500,000	7,500,000	7,500,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CIP Contingency

New in 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 to use for cash-funding of capital projects.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
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%
Total Expenditures	-	-	356,742	356,742	356,742	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Compensation Contingency

New for 2017, the Compensation Contingency (called the Compensation Adjustment and Fair Labor Standards Act (FLSA) Contingency in the 2017 Adopted Budget) was created to reserve funding for targeted compensation adjustments as well as adjustments that would have been the result of changes to the FLSA that had been expected to go into effect on December 1, 2016, but which are no longer anticipated to occur. For 2018, 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. The budget authority is in place to cover potential increased salary and wage costs associated with a review of position duties and whether those positions should be exempt or non-exempt from overtime under FLSA rules.

Fund(s): Multi.

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	3,750,178	1,455,194	917,366	(537,828)	-37.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	3,750,178	1,455,194	917,366	(537,828)	-37.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Appraiser

Mission: *To annually produce a fair and equitable appraisal roll used in formulating the funding for quality public services in our community.*

Michael S. Borchard, CAE, RMA
Sedgwick County Appraiser

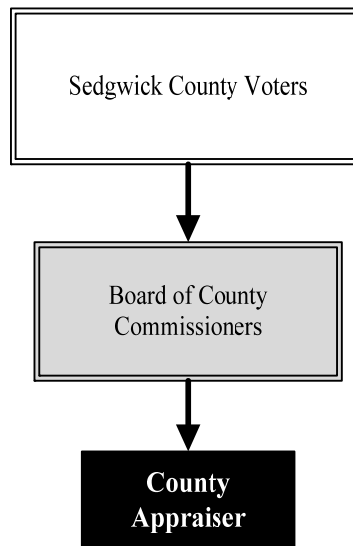
4035 E. Harry Street
Wichita, KS 67218

316.660.9110

michael.borchard@sedgwick.gov

Overview

The Appraiser's Office is required by law to annually appraise all tangible, taxable property by January 1. In Sedgwick County, this means the Appraiser's Office determines value for 220,713 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 34,760 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 2016, the Sedgwick County Appraiser's Office was recognized by the Kansas Department of Revenue - Property Valuation Division for achieving Substantial Compliance
- Fourteen 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 commended the Sedgwick County Appraiser's Office for successfully achieving substantial compliance.

The Appraiser's Office successfully accomplished timely certification of the appraisal roll to the Clerk's Office.

Priorities

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

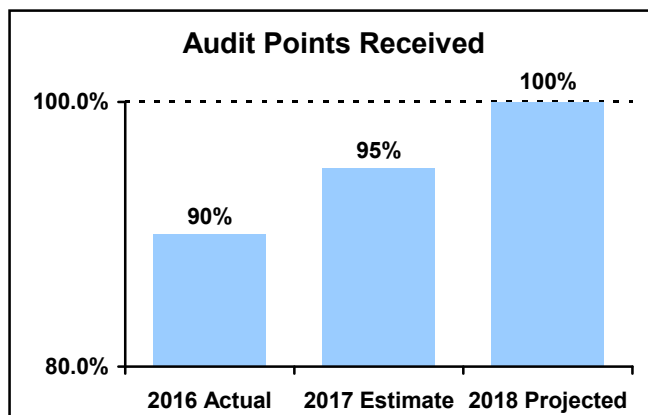


Significant Budget Adjustments

There are no significant adjustments to the County Appraiser's 2018 budget.

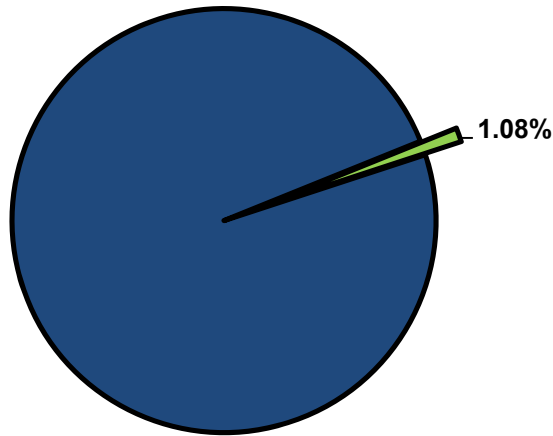
The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Appraiser's Office.

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

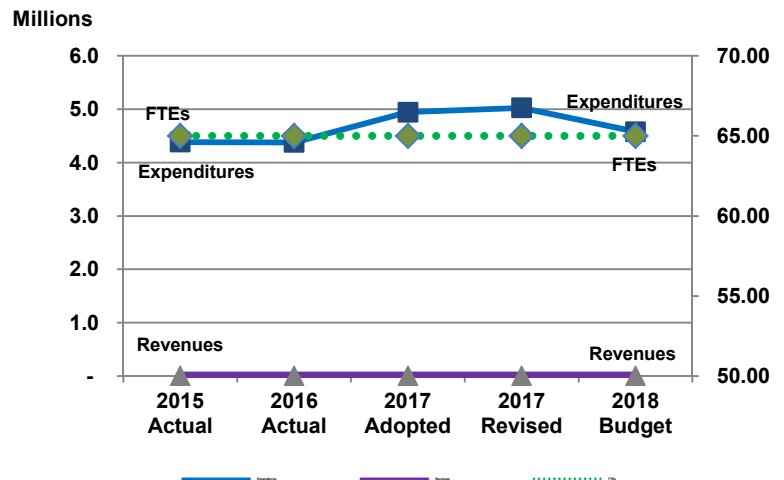
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Divisional Graphical Summary

County Appraiser
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	3,887,214	3,885,964	4,159,281	4,238,195	4,260,141	21,945	0.52%
Contractual Services	433,996	436,258	695,491	695,491	227,683	(467,808)	-67.26%
Debt Service	-	-	-	-	-	-	-
Commodities	61,758	55,042	90,968	90,968	90,968	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,382,968	4,377,264	4,945,740	5,024,654	4,578,792	(445,863)	-8.87%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	4,340	4,363	3,645	3,645	4,534	890	24.41%
Total Revenues	4,340	4,363	3,645	3,645	4,534	890	24.41%
Full-Time Equivalents (FTEs)							
Property Tax Funded	65.00	65.00	65.00	65.00	65.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	65.00	65.00	65.00	65.00	65.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	4,382,968	4,377,264	4,712,740	4,791,654	4,578,792	(212,863)	-4.44%
Technology Enhancement	-	-	233,000	233,000	-	(233,000)	-100.00%
Total Expenditures	4,382,968	4,377,264	4,945,740	5,024,654	4,578,792	(445,863)	-8.87%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in funding due to one-time 2017 allocation for the digital oblique imagery flight	(233,000)		
Reduction in funding due to move to Ronald Reagan Building	(235,369)		

Total	(468,369)	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administration	110	617,987	606,930	671,394	674,672	450,064	-33.29%	3.00
Commercial	110	969,231	964,605	967,308	985,973	1,010,230	2.46%	13.00
Residential & Agriculture	110	1,012,720	995,870	1,196,854	1,216,008	1,215,005	-0.08%	18.00
Special Use Property	110	761,576	752,590	776,377	794,146	785,291	-1.12%	12.00
Appraisal Support Staff	110	1,021,454	1,057,270	1,100,807	1,120,855	1,118,201	-0.24%	19.00
Digital Oblique Imagery	237	-	-	233,000	233,000	-	-100.00%	-
Total		4,382,968	4,377,264	4,945,740	5,024,654	4,578,792	-8.87%	65.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Appraiser	110	GRADE139	113,209	114,040	114,040	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	77,181	82,232	82,232	1.00	1.00	1.00
Administrative Manager	110	GRADE132	146,714	154,779	154,779	2.00	2.00	2.00
Residential/Agricultural Project Leader	110	GRADE132	70,000	71,099	71,099	1.00	1.00	1.00
Commercial COTA Specialist	110	GRADE129	56,911	58,943	58,943	1.00	1.00	1.00
Appraisal Modeler II	110	GRADE127	90,203	84,299	84,299	2.00	2.00	2.00
Department Application Manager	110	GRADE127	48,404	51,729	51,729	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	212,483	284,634	284,634	4.00	5.00	5.00
Senior Commercial Appraiser	110	GRADE127	115,569	120,888	120,888	2.00	2.00	2.00
Commercial Land Analyst	110	GRADE126	44,360	47,407	47,407	1.00	1.00	1.00
Management Analyst I	110	GRADE126	80,424	85,180	85,180	2.00	2.00	2.00
Senior Administrative Officer	110	GRADE126	40,867	-	-	1.00	-	-
Senior Land Analyst	110	GRADE126	43,997	47,020	47,020	1.00	1.00	1.00
Senior Residential Appraiser	110	GRADE126	184,707	173,089	173,089	4.00	4.00	4.00
Administrative Officer	110	GRADE124	149,907	159,618	159,618	3.00	3.00	3.00
Administrative Technician	110	GRADE124	36,774	39,401	39,401	1.00	1.00	1.00
Appraisal Logistics Assistant	110	GRADE124	35,526	38,058	38,058	1.00	1.00	1.00
Commercial Appraiser	110	GRADE124	187,294	195,965	195,965	5.00	5.00	5.00
Residential Appraiser	110	GRADE123	276,013	286,268	286,268	8.00	8.00	8.00
Senior Personal Property Appraiser	110	GRADE123	96,136	89,450	89,450	2.00	2.00	2.00
Personal Property Appraiser	110	GRADE121	99,484	100,452	100,452	3.00	3.00	3.00
Appraisal Support Specialist	110	GRADE120	468,466	485,068	485,068	15.00	15.00	15.00
Problem Resolution Specialist	110	GRADE120	116,330	120,347	120,347	3.00	3.00	3.00
Subtotal					2,889,966			
Add:								
Budgeted Personnel Savings					(53,364)			
Compensation Adjustments					97,284			
Overtime/On Call/Holiday Pay					5,588			
Benefits					1,320,666			
Total Personnel Budget					4,260,141	65.00	65.00	65.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	271,497	267,325	281,156	284,434	293,428	8,993	3.2%
Contractual Services	285,239	284,563	299,270	299,270	65,669	(233,601)	-78.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61,251	55,042	90,968	90,968	90,968	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	617,987	606,930	671,394	674,672	450,064	(224,608)	-33.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,835	4,242	3,129	3,129	4,413	1,284	41.0%
Total Revenues	3,835	4,242	3,129	3,129	4,413	1,284	41.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Commercial

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	900,763	896,141	895,348	914,013	940,540	26,527	2.9%
Contractual Services	68,371	68,463	71,960	71,960	69,690	(2,270)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	97	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	969,231	964,605	967,308	985,973	1,010,230	24,257	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	267	-	272	272	-	(272)	-100.0%
Total Revenues	267	-	272	272	-	(272)	-100.0%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	13.00	-	0.0%

• Residential and Agriculture

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	955,925	943,767	1,138,403	1,157,557	1,159,063	1,506	0.1%
Contractual Services	56,386	52,102	58,451	58,451	55,942	(2,509)	-4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	410	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,012,720	995,870	1,196,854	1,216,008	1,215,005	(1,003)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	238	-	243	243	-	(243)	-100.0%
Total Revenues	238	-	243	243	-	(243)	-100.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	744,040	728,644	750,477	768,246	755,755	(12,491)	-1.6%
Contractual Services	17,536	23,946	25,900	25,900	29,535	3,635	14.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	761,576	752,590	776,377	794,146	785,291	(8,856)	-1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	111	-	-	111	111	0.0%
Total Revenues	-	111	-	-	111	111	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Appraisal Support Staff

Appraisal Support is responsible for providing support to the Commercial, Residential, and Agricultural Real Property Sections as well as the Special Use Property Section. Appraisal 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,014,989	1,050,087	1,093,897	1,113,945	1,111,355	(2,590)	-0.2%
Contractual Services	6,464	7,183	6,910	6,910	6,846	(64)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,021,454	1,057,270	1,100,807	1,120,855	1,118,201	(2,653)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	10	10	0.0%
Total Revenues	-	10	-	-	10	10	0.0%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	19.00	19.00	-	0.0%

• 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, and obtained updated oblique imagery in 2017. 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	233,000	233,000	-	(233,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	233,000	233,000	-	(233,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Treasurer

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

Linda L. Kizzire
Sedgwick County Treasurer

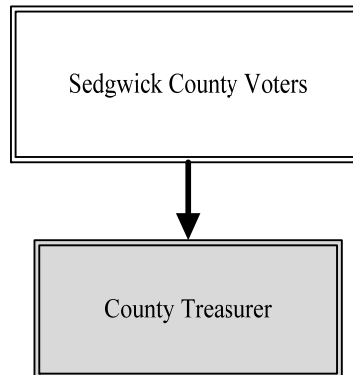
525 N. Main, Suite 107
Wichita, KS 67203
316.660.9110

linda.kizzire@sedgwick.gov

Overview

The Sedgwick County Treasurer's primary responsibility is to collect real estate, personal property and motor vehicle taxes, commercial vehicle fees, special assessments, and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes the revenue to local taxing authorities. 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 depositing 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. The Tag Offices are totally self-supporting and do not receive General Fund dollars.



Strategic Goals:

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

Highlights

- The Treasurer's Office has been operating the QLess virtual waiting line for a year with many success stories. Though it is not perfect, customers compliment the ease of using the system and the ability to get in line from any texting cell phone, personal computer, or from the kiosk located in the tag office
- The move of the Main Tag Office to 2525 W. Douglas has been received with an abundance of public support. The updated technologies, modernized building, and ample public and employee parking has created a win/win situation with customers and employees



Accomplishments and Priorities

Accomplishments

The County Treasurer has increased title approving efficiencies by creating a dedicated Title Approving Unit. In the past, title approving tasks were spread out across the organization and assigned to supervisors and bookkeepers to do in their spare time. This proved inefficient, and staff were frequently behind deadline. The team concept went live in December 2016 with one supervisor and one clerk. A second clerk was added in June 2017 and a final one is expected to begin in August 2017.

Priorities

The Kansas County Treasurer's Association (KCTA) continues to work with the Kansas Highway Patrol (KHP) and Kansas Department of Revenue to incorporate their vehicle inspection forms and processes within the State's Motor Vehicle Registration System (MoVRS). Though the programming of 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 the customer's 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 proven 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

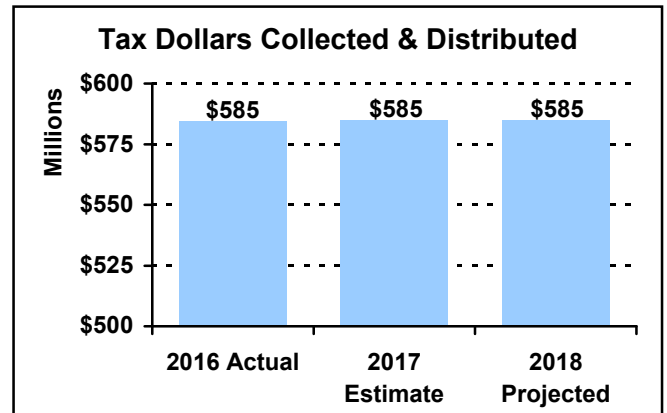
Significant adjustments to the County Treasurer's 2018 budget include an increase of \$774,460 in revenues and an increase of \$774,839 in expenditures in the Auto License Fund.

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 -**

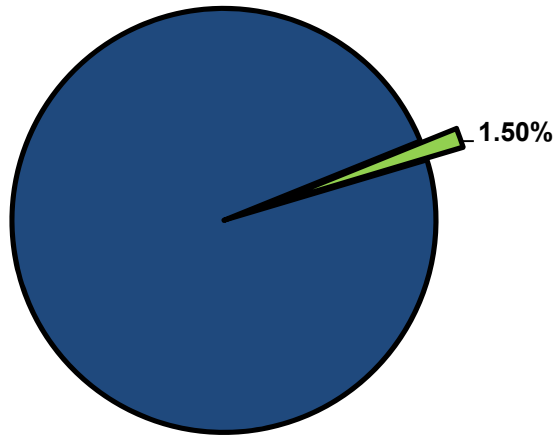
- Measure of the tax dollars collected and distributed by the Tax Office in a calendar year.



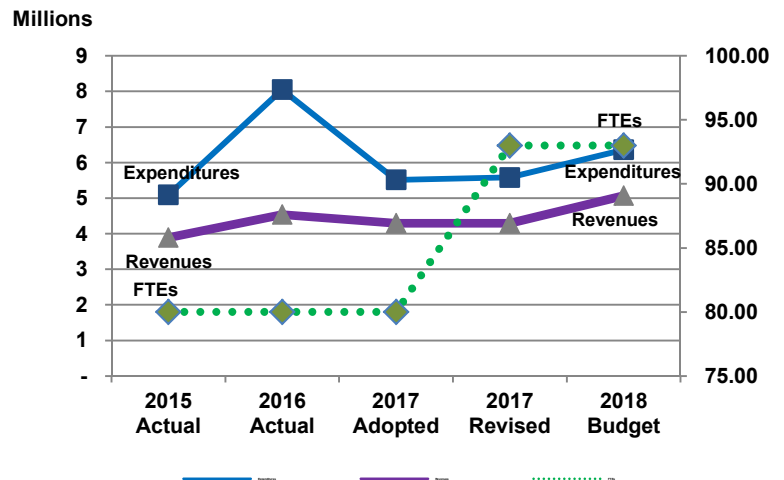
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Accurately account for funds collected and distributed			
Tax dollars collected and distributed (calendar year) – Tax Office (KPI)	\$584,532,323	\$585,000,000	\$585,000,000
Total vehicle tax revenue collected – Tag Office	\$58,772,806	\$60,000,000	\$60,000,000
Commercial Motor Vehicle Fees – Tag Office	\$3,278,320	\$2,550,000	\$2,550,000
Number of current tax statements mailed or electronically submitted (calendar year)	355,693	357,000	357,000
Number of vehicle transactions	609,252	609,252	609,252
Titles approved for printing	110,162	112,000	112,000
Collection of royalty fees	\$230,870 / 5,400	\$230,870 / 5,400	\$230,870 / 5,400
Collection of park permit fees	\$151,500 / 10,100	\$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	75.5	76.5

Divisional Graphical Summary

County Treasurer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	3,963,071	3,994,639	4,217,679	4,284,260	4,946,029	661,768	15.45%
Contractual Services	1,004,292	1,017,321	1,161,792	1,157,292	1,257,736	100,444	8.68%
Debt Service	-	-	-	-	-	-	-
Commodities	80,674	209,581	134,942	139,442	155,250	15,808	11.34%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	43,671	2,827,431	-	-	-	-	-
Total Expenditures	5,091,707	8,048,972	5,514,413	5,580,994	6,359,015	778,020	13.94%
Revenues							
Tax Revenues	(3)	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	32,725	34,829	25,000	25,000	35,881	10,881	43.52%
Charges for Services	3,883,042	4,496,691	4,265,958	4,265,958	5,026,826	760,869	17.84%
All Other Revenue	(25,464)	4,468	2,557	2,557	5,268	2,711	106.00%
Total Revenues	3,890,300	4,535,988	4,293,515	4,293,515	5,067,975	774,460	18.04%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	62.50	62.50	62.50	75.50	75.50	-	0.00%
Total FTEs	80.00	80.00	80.00	93.00	93.00	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	1,202,119	3,512,750	1,269,829	1,288,529	1,291,710	3,181	0.25%
Auto License	3,889,588	4,536,221	4,244,584	4,292,465	5,067,305	774,839	18.05%
Total Expenditures	5,091,707	8,048,972	5,514,413	5,580,994	6,359,015	778,020	13.94%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in anticipated Tag Office collections and expenditures in the Auto License Fund	774,839	774,460	

Total	774,839	774,460	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Treasurer Administration	110	304,574	2,631,740	330,458	332,970	342,419	2.84%	3.50
Tax Collections	110	588,788	568,460	617,783	626,767	614,443	-1.97%	9.00
Treasurer Accounting	110	308,757	312,550	321,587	328,791	334,847	1.84%	5.00
Tag Administration	213	1,447,754	1,982,445	1,474,507	1,484,157	1,539,531	3.73%	11.50
Main Tag Office	213	1,234,776	1,379,938	1,456,201	1,521,534	2,105,901	38.41%	42.00
Brittany Tag Office	213	390,235	429,278	427,768	441,429	519,958	17.79%	8.00
Chadsworth Tag Office	213	429,501	373,494	471,866	478,856	483,714	1.01%	7.00
Derby Tag Office	213	387,321	371,067	414,242	366,489	418,201	14.11%	7.00
Total		5,091,707	8,048,972	5,514,413	5,580,994	6,359,015	13.94%	93.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Treasurer	110	ELECT	86,042	88,193	88,193	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE136	-	41,602	41,602	-	0.50	0.50
Chief Deputy Treasurer	110	GRADE132	38,025	-	-	0.50	-	-
DeputyTreasurer	110	GRADE131	-	64,810	64,810	-	1.00	1.00
DeputyTreasurer	110	GRADE129	59,278	-	-	1.00	-	-
Senior Accountant	110	GRADE129	45,571	49,574	49,574	1.00	1.00	1.00
Accountant	110	GRADE125	159,833	169,387	169,387	4.00	4.00	4.00
Administrative Technician	110	GRADE124	36,265	37,933	37,933	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	90,963	76,014	76,014	2.00	2.00	2.00
DTU Specialist	110	GRADE123	38,528	40,146	40,146	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	29,831	31,502	31,502	1.00	1.00	1.00
Bookkeeper	110	GRADE119	28,409	28,833	28,833	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	127,722	121,227	121,227	4.00	4.00	4.00
Chief Deputy Treasurer	213	GRADE136	-	41,602	41,602	-	0.50	0.50
Operations Administrator	213	GRADE135	64,518	66,453	66,453	1.00	1.00	1.00
Chief Deputy Treasurer	213	GRADE132	38,025	-	-	0.50	-	-
Auto License Manager	213	GRADE131	64,298	67,641	67,641	1.00	1.00	1.00
Assistant Auto License Manager	213	GRADE129	46,287	48,879	48,879	1.00	1.00	1.00
Senior Accountant	213	GRADE129	48,511	50,549	50,549	1.00	1.00	1.00
Auto License Substation Manager	213	GRADE127	42,902	-	-	1.00	-	-
Department Application Specialist	213	GRADE124	47,449	49,346	49,346	1.00	1.00	1.00
Auto License Substation Manager	213	GRADE121	236,400	329,270	329,270	7.00	9.00	9.00
Assistant Auto License Substation Manage	213	GRADE120	95,468	101,625	101,625	3.00	3.00	3.00
Bookkeeper	213	GRADE119	165,054	167,507	167,507	5.00	5.00	5.00
Fiscal Associate	213	GRADE118	1,124,311	1,436,529	1,436,529	39.00	49.00	49.00
KZ6 Administrative Support B216	213	EXCEPT	15,072	15,448	15,448	0.50	0.50	0.50
PT Adminisitrative Support	213	EXCEPT	28,564	29,040	29,040	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	13,558	53,898	53,898	0.50	2.50	2.50
Subtotal					3,207,007			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					116,221			
Overtime/On Call/Holiday Pay					25,268			
Benefits					1,597,532			
Total Personnel Budget					4,946,029	80.00	93.00	93.00

• Treasurer Administration

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	298,200	308,093	318,158	320,670	330,119	9,449	2.9%
Contractual Services	4,772	5,505	8,000	8,000	8,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,602	142	4,300	4,300	4,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	2,318,000	-	-	-	-	0.0%
Total Expenditures	304,574	2,631,740	330,458	332,970	342,419	9,449	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	510	-	520	520	520	(0)	0.0%
Total Revenues	510	-	520	520	520	(0)	0.0%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• Tax Collections

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	498,574	451,432	474,441	483,425	471,101	(12,324)	-2.5%
Contractual Services	42,345	30,722	60,700	60,700	60,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	47,868	86,306	82,642	82,642	82,642	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	588,788	568,460	617,783	626,767	614,443	(12,324)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Treasurer Accounting

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	308,757	312,550	321,587	328,791	334,847	6,056	1.8%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	308,757	312,550	321,587	328,791	334,847	6,056	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	13	56	14	14	56	42	306.7%
All Other Revenue	188	94	154	154	94	(60)	-38.9%
Total Revenues	201	150	167	167	150	(17)	-10.4%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tag Administration

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

Fund(s): Auto License 213

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	715,429	708,007	707,359	717,509	745,409	27,900	3.9%
Contractual Services	678,658	666,172	750,198	750,198	776,122	25,924	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,996	98,834	16,950	16,450	18,000	1,550	9.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	43,671	509,431	-	-	-	-	0.0%
Total Expenditures	1,447,754	1,982,445	1,474,507	1,484,157	1,539,531	55,374	3.7%
Revenues							
Taxes	(3)	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,600	2,200	-	-	2,199	2,199	0.0%
All Other Revenue	2,409	1,944	1,558	1,558	2,443	885	56.8%
Total Revenues	9,006	4,144	1,558	1,558	4,642	3,084	198.0%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	11.50	11.50	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,175,728	1,300,881	1,353,437	1,418,770	1,980,897	562,126	39.6%
Contractual Services	41,916	61,010	78,264	74,264	86,022	11,758	15.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,131	18,046	24,500	28,500	38,983	10,483	36.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,234,776	1,379,938	1,456,201	1,521,534	2,105,901	584,367	38.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	32,725	34,829	25,000	25,000	35,881	10,881	43.5%
Charges For Service	2,186,306	2,749,289	2,482,824	2,482,824	3,062,954	580,130	23.4%
All Other Revenue	2,940	(14,017)	326	326	2,211	1,885	579.1%
Total Revenues	2,221,971	2,770,101	2,508,150	2,508,150	3,101,046	592,896	23.6%
Full-Time Equivalents (FTEs)	28.00	30.00	30.00	42.00	42.00	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	322,323	355,567	355,033	368,194	432,783	64,589	17.5%
Contractual Services	66,548	71,514	71,085	70,585	84,150	13,565	19.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,365	2,198	1,650	2,650	3,025	375	14.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	390,235	429,278	427,768	441,429	519,958	78,529	17.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	535,257	602,857	571,857	571,857	675,824	103,967	18.2%
All Other Revenue	(26,265)	21,808	-	-	-	-	0.0%
Total Revenues	508,992	624,665	571,857	571,857	675,824	103,967	18.2%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	8.00	8.00	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	335,776	273,332	363,256	370,246	347,572	(22,674)	-6.1%
Contractual Services	92,075	97,936	106,060	106,060	132,642	26,582	25.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,651	2,225	2,550	2,550	3,500	950	37.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	429,501	373,494	471,866	478,856	483,714	4,858	1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	573,300	569,323	613,935	613,935	642,118	28,184	4.6%
All Other Revenue	(2,383)	455	-	-	-	-	0.0%
Total Revenues	570,917	569,778	613,935	613,935	642,118	28,184	4.6%
Full-Time Equivalents (FTEs)	8.00	7.00	7.00	7.00	7.00	-	0.0%

• Derby Tag Office

The Derby Tag Office provides vehicle tag renewal and title services. 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	308,284	284,775	324,407	276,654	303,301	26,646	9.6%
Contractual Services	77,977	84,462	87,485	87,485	110,100	22,615	25.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,060	1,829	2,350	2,350	4,800	2,450	104.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	387,321	371,067	414,242	366,489	418,201	51,711	14.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	581,567	572,966	597,328	597,328	643,675	46,347	7.8%
All Other Revenue	(2,863)	(5,815)	-	-	-	-	0.0%
Total Revenues	578,704	567,151	597,328	597,328	643,675	46,347	7.8%
Full-Time Equivalents (FTEs)	8.00	7.00	7.00	7.00	7.00	-	0.0%

Metropolitan Area Planning Department

Mission: *Provide professional planning services to the community regarding land use, public facilities, and infrastructure needs.*

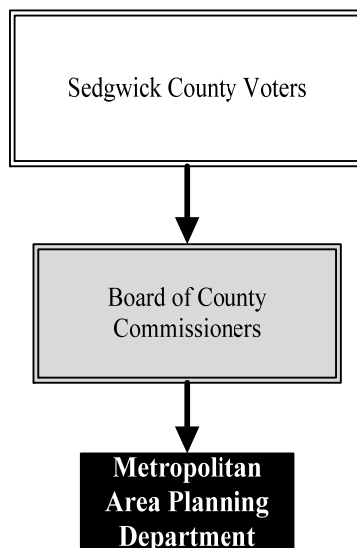
Dale Miller
Director of Planning

271 W. 3rd
Wichita, KS 67202
316.268.4421
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 infrastructure needs. 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

- Initiated a department reorganization that was completed in 2017 to make the organization more flexible and responsive to customer needs through cross-training
- Moved to the Ronald Reagan Building to provide a one-stop customer service center in conjunction with the Metropolitan Area Building and Construction Division



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 comply with State law changes regarding wireless communication facilities and to make it easier to open and operate an agritourism business.

Priorities

Priorities for MAPD include continued implementation of the "Community Investments Plan," 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 continue to be the local liaison for the Census Bureau.

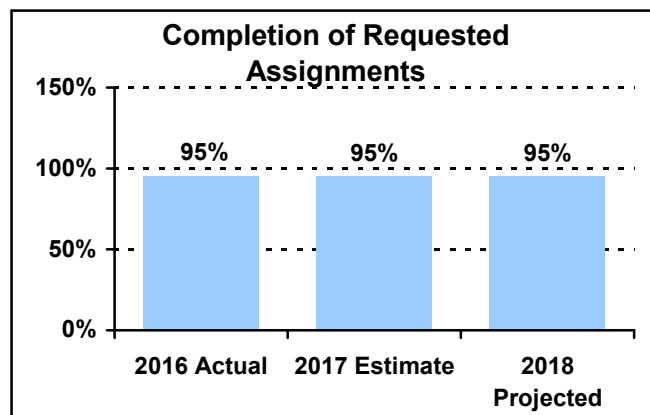


Significant Budget Adjustments

Changes to the Metropolitan Area Planning Department's 2018 budget include an increase of \$11,184 to maintain funding at an even split between Sedgwick County and the City of Wichita as required by the Interlocal Agreement.

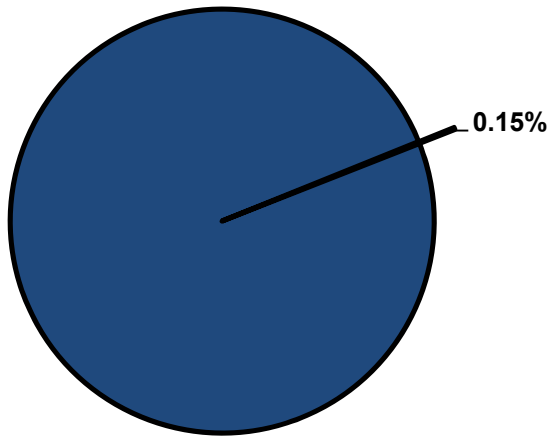
The following chart illustrates the Key Performance Indicator (KPI) of the Metropolitan Area Planning Department.

- 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.

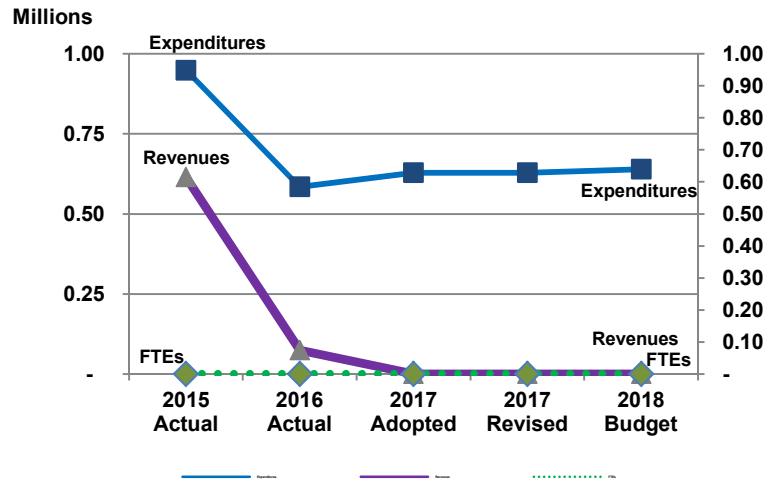
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Divisional Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	949,071	584,858	628,635	628,635	639,819	11,184	1.78%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	949,071	584,858	628,635	628,635	639,819	11,184	1.78%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	592,796	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	22,404	73,865	-	-	-	-	-
Total Revenues	615,201	73,865	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	740,341	584,858	628,635	628,635	639,819	11,184	1.78%
Miscellaneous Grants	208,730	-	-	-	-	-	-
Total Expenditures	949,071	584,858	628,635	628,635	639,819	11,184	1.78%

Expenditures	Revenues	FTEs
11,184		

Total	11,184	-	-
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• MAPD

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities, and infrastructure needs. MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, Board of Zoning Appeals, and the City Council and County Commission. Federal grants also cover a portion of operational costs. Additionally, the Department generates \$220,400 annually from fees for services such as reviewing subdivision plats and zoning cases.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	740,341	584,858	628,635	628,635	639,819	11,184	1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	740,341	584,858	628,635	628,635	639,819	11,184	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22,404	73,865	-	-	-	-	0.0%
Total Revenues	22,404	73,865	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• HUD Regional Planning Grant

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

Fund(s): Miscellaneous Grants 279

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	208,730	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,730	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	592,796	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	592,796	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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.*

Tania Cole
Facilities Maintenance & Project Services Director

525 N. Main, Suite 135

Wichita, KS 67203

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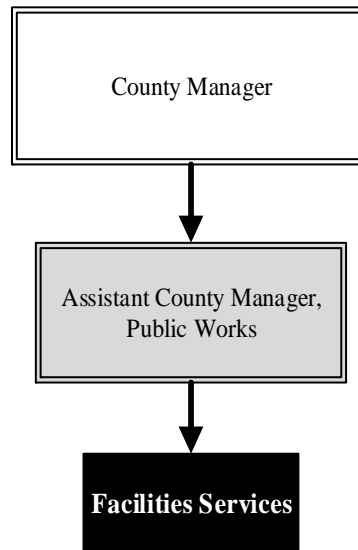
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Overview

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

Maintenance Services is responsible for the maintenance and operation of 52 major County-owned buildings. 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 divisions and the District Court.

In 2018, Facilities Services was moved under the Department of Public Works, Facilities Maintenance, and Project Services.



Strategic Goals:

- *Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources*
- *Administer effective, cost efficient planning and project management*

Highlights

- Project Services completed the renovation of the Ronald Reagan Building, which opened in October 2016. The final cost of the project, including acquisition, was slightly more than \$10 million dollars, nearly half of the project's original estimated cost
- Facilities Maintenance converted 250 light fixtures to light-emitting diodes (LED) throughout both the public and employee parking garages as well as the first floor of the Main Courthouse, totaling 500 light fixtures



Accomplishments and Priorities

Accomplishments

In October 2016, the Ronald Reagan building officially opened in the former IRS building at 271 W. Third St. The building was acquired by the County to serve as a consolidated space for the combined Metropolitan Building and Construction Division (MABCD) and the Metropolitan Area Planning Department (MAPD), as well as reducing the amount of leased space housing other County programs. The building underwent a five and a half month remodel, overseen by Project Services. The project's overall cost, including acquisition of the building, was slightly more than \$10 million, nearly half of the project's original cost. To ensure the building was efficient, Facilities Maintenance converted 600 lights to LEDs throughout the building.

Priorities

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 to manage and coordinate the construction, renovation, and repair projects of outside subcontractors in order to provide facilities and infrastructure that meets the needs of the County. Project Services focuses on ensuring the County has an efficient and adequate use of space as the organization evolves.



Significant Budget Adjustments

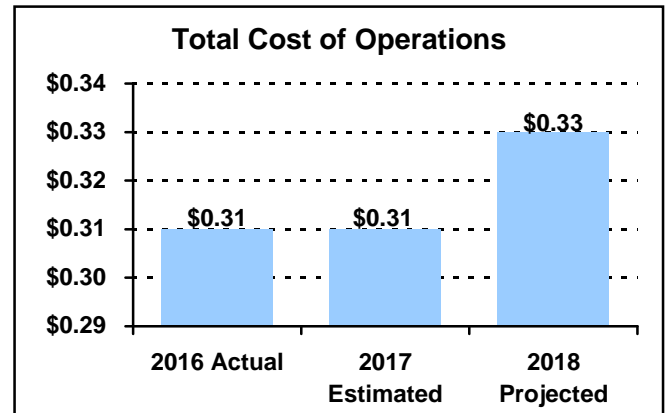
Significant adjustments to Facilities Services' 2018 budget include the inclusion of \$1,154,643 in cash-funded Capital Improvement Projects, specifically \$687,259 to remove flooring at the Sedgwick County Adult Detention Facility (SCADF), \$184,421 for parking lot replacement on County property, \$161,831 to replace joint sealant at SCADF north addition; and \$121,132 for roof replacement on County-owned buildings. Additionally, there is an increase of \$60,354 for rising utility costs.

PERFORMANCE MEASURE HIGHLIGHTS

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

Total Cost of Operations -

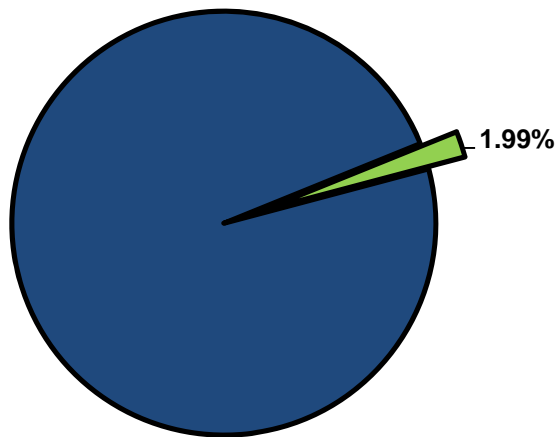
- The total cost per square foot to operate the buildings (monthly average).



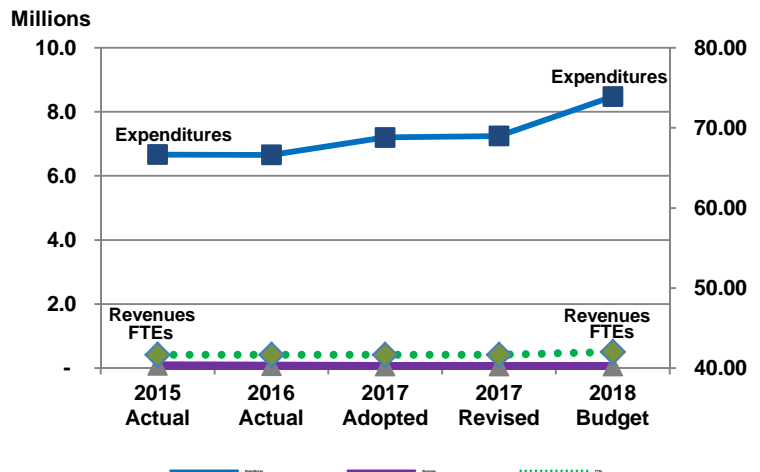
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Operate and manage facilities and resources under Facilities Services' control efficiently and effectively			
Total cost of operations (monthly average) (KPI)	\$0.31	\$0.31	\$0.33
Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling, and acquisition			
Dollar value of projects per employee (Project Services)	\$8.9 million	\$9.0 million	\$9.0 million
Number of projects managed (Project Services)	65	70	70
Training hours per full time Project Services employee	6	6	9
Average lease-cost per square foot	\$8.77	\$8.78	\$8.60
Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources			
Area maintained per staff (square foot)	1,764,245	1,764,245	1,764,245
Preventive vs. corrective maintenance tasks (% indicated is preventive)	43%	45%	45%
Training hours per full time Maintenance employee	11.7	12.0	12.0
Customer Service Rating on a scale of 1-4, with 1 being the best (Maintenance)	1.45	1.45	1.45

Divisional Graphical Summary

Facilities Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,339,066	2,360,102	2,504,603	2,542,444	2,604,478	62,035	2.44%
Contractual Services	3,452,108	3,577,629	4,226,616	4,179,458	4,252,902	73,444	1.76%
Debt Service	-	-	-	-	-	-	-
Commodities	494,848	412,162	423,132	470,290	463,871	(6,419)	-1.36%
Capital Improvements	-	8,880	47,588	7,033	1,154,643	1,147,611	16318.67%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	381,968	299,286	-	47,588	-	(47,588)	-100.00%
Total Expenditures	6,667,990	6,658,059	7,201,939	7,246,812	8,475,895	1,229,082	16.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	47,853	38,910	37,025	37,025	37,363	339	0.92%
All Other Revenue	21,183	21,743	14,326	14,326	17,775	3,450	24.08%
Total Revenues	69,036	60,653	51,350	51,350	55,139	3,789	7.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	41.66	41.66	41.66	41.66	42.00	0.34	0.82%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	41.66	41.66	41.66	41.66	42.00	0.34	0.82%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	6,590,901	6,578,739	7,111,939	7,156,812	8,385,895	1,229,082	17.17%
Fleet Management	77,089	79,320	90,000	90,000	90,000	-	0.00%
Total Expenditures	6,667,990	6,658,059	7,201,939	7,246,812	8,475,895	1,229,082	16.96%

Expenditures	Revenues	FTEs
1,154,643		
60,354		
30,456		0.34

Page 222

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Dir. of Facilities Maint. & Proj. Services	110	GRADE143	65,289	68,031	72,104	0.66	0.66	1.00
Project Services Manager	110	GRADE135	75,989	79,940	79,940	1.00	1.00	1.00
Facility Manager	110	GRADE132	75,964	79,127	79,127	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	128,100	134,803	134,803	2.00	2.00	2.00
Building Service Manager	110	GRADE129	61,251	63,824	63,824	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	168,638	173,661	173,661	3.00	3.00	3.00
Mechanic Systems Engineer	110	GRADE126	56,955	58,662	58,662	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	194,442	203,882	203,882	5.00	5.00	5.00
Trade Specialist II	110	GRADE122	32,429	33,921	33,921	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	29,707	31,073	31,073	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	30,994	32,637	32,637	1.00	1.00	1.00
Trade Specialist I	110	GRADE119	90,532	95,291	95,291	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	33,284	34,948	34,948	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	146,683	150,195	150,195	5.00	5.00	5.00
Painter	110	GRADE116	24,044	25,151	25,151	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	30,780	32,319	32,319	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	95,482	97,829	97,829	4.00	4.00	4.00
Custodial Team Leader	110	GRADE115	26,379	26,676	26,676	1.00	1.00	1.00
Senior Custodian	110	GRADE115	27,926	29,881	29,881	1.00	1.00	1.00
Custodian	110	GRADE112	122,552	127,055	127,055	5.00	5.00	5.00
Carpenter/Builder	110	FROZEN	47,235	47,397	47,397	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	38,316	38,449	38,449	1.00	1.00	1.00
Subtotal					1,668,824			
Add:								
Budgeted Personnel Savings					(9,418)			
Compensation Adjustments					72,918			
Overtime/On Call/Holiday Pay					15,066			
Benefits					857,088			
Total Personnel Budget					2,604,478	41.66	41.66	42.00

• 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 38 employees that include licensed HVAC technicians, electrical technicians, and experienced general maintenance personnel. Specific duties for the staff include preventive, predictive, and corrective maintenance for the buildings and systems under their care, and management of major utilities. The administration of the 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,976,297	2,031,740	2,163,682	2,194,886	2,237,357	42,471	1.9%
Contractual Services	3,447,500	3,574,934	4,222,052	4,174,894	4,250,402	75,508	1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	493,737	409,862	422,156	469,314	460,831	(8,483)	-1.8%
Capital Improvements	-	-	47,588	-	1,154,643	1,154,643	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	381,968	299,286	-	47,588	-	(47,588)	-100.0%
Total Expenditures	6,299,503	6,315,822	6,855,478	6,886,682	8,103,233	1,216,551	17.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	37,267	36,898	37,025	37,025	37,363	339	0.9%
All Other Revenue	21,183	21,743	14,326	14,326	17,775	3,450	24.1%
Total Revenues	58,450	58,640	51,350	51,350	55,139	3,789	7.4%
Full-Time Equivalents (FTEs)	37.34	37.34	38.34	38.34	38.50	0.16	0.4%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	362,768	328,362	340,921	347,558	367,121	19,564	5.6%
Contractual Services	4,608	2,695	4,564	4,564	2,500	(2,064)	-45.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,111	2,299	976	976	3,040	2,064	211.5%
Capital Improvements	-	8,880	-	7,033	-	(7,033)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	368,487	342,237	346,461	360,130	372,661	12,531	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,586	2,012	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	10,586	2,012	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.32	4.32	3.32	3.32	3.50	0.18	5.4%

Information, Technology & Support Services

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

Wes Ellington
Chief Information Officer

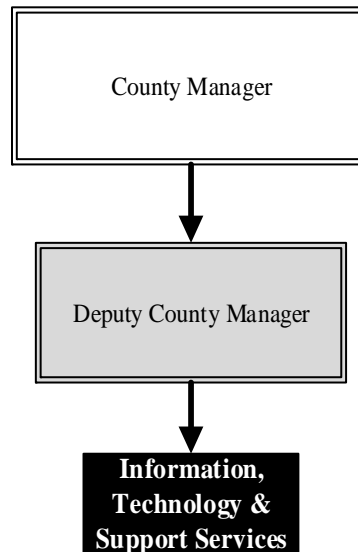
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Overview

The Division of Information, Technology & Support Services (ITSS) 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, IT consulting, Call Center, printing, records management, and the mailroom. Additionally, Fleet Services was moved under ITSS in 2018.

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, and secure infrastructure for County employees and for the public
- Provide and support accurate and efficient technology solutions that enable County employees to perform their responsibilities as effectively and efficiently as possible
- Assist County employees with technology deployments and systems integration
- Provide technology solutions that allow County employees to exchange information with their customers

Highlights

- Created an efficient workflow process for selling delinquent real estate for the Treasurer, County Counselor, Sheriff, Register of Deeds, and District Court
- In 2016, the Print Shop printed 4.7 million impressions (one side of a page)
- Supported a complete rebuild of technology infrastructure supporting the Child Advocacy Center, combining Sheriff units and non-county elements together in the newly renovated Lincoln Elementary School Building on County supported and secured infrastructure



Accomplishments and Priorities

Accomplishments

ITSS delivers the business solutions support and infrastructure that allows other divisions to fulfill their public service missions. These include a centralized call center addressing tax, appraisal, motor vehicle tag, and COMCARE questions with more 280,000 calls answered in 2016. Document imaging solution that supports more than 15.0 million scanned documents, email, and messaging systems as well as telephone and conferencing systems. ITSS manages 234 distinct Windows & web applications that range from the 911 Computer Aided Dispatch (CAD) and supporting systems to the treasure/tag systems (GRM/ATCI/MOVRs), along with nearly 700 individual databases. More than 500 servers and 306 terabytes of data, along with two redundant internet connections, comprise the County's IT infrastructure. Customized programming interface and gap services are delivered, with the most recent being the first phase of a "Sheriff foreclosure sale gap system" for the Sheriff, Register of Deeds, Department of Finance, and Treasurer, minimizing duplicate entry and decreased individual bidder check-in/check-out times by over 20.0%. ITSS also manages the ERP solution (SAP) for all financial and human capital management processes. Customer support is delivered by the Helpdesk to support all County technical issues, with more than 14,000 issues addressed annually.

Priorities

The highest priority for ITSS 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 divisions, 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 divisions 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

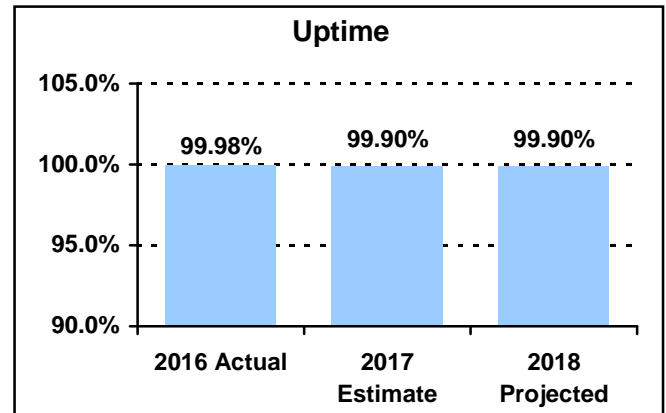
Significant adjustments to Information, Technology & Support Service's 2018 budget include an increase of \$100,000 for midterm election postage, an increase of \$98,977 for inflationary support costs, a decrease of \$73,000 due to 2017 funding for an Aerial Photo Flight, and an increase of \$20,000 for Tax System (Aumentum) maintenance. Additionally, the mailroom, print shop, records management, and combined call center were moved back to ITSS, and Fleet Services was moved under ITSS.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Information, Technology & Support Services.

Uptime -

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

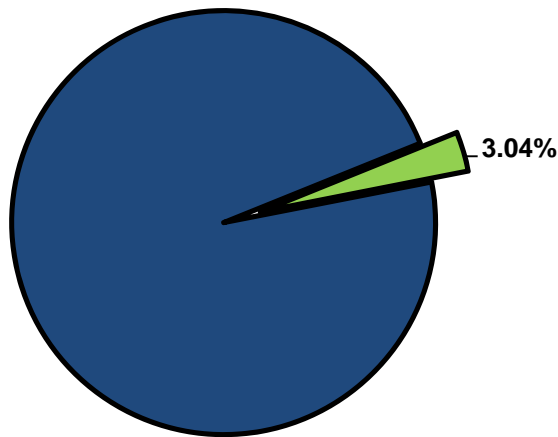


Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Provide a stable, secure, and pervasive technology infrastructure for clients, customers, and visitors			
Uptime (KPI)	99.98%	99.90%	99.90%
Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers			
Number of e-services available to citizens	38	38	38
Number of work stations	3,058	3,058	3,058
Outgoing mail processed (postage)	1,124,448	1,000,000	1,000,000
Percent of calls answered by call center	88.90%	90.00%	90.00%
Number of calls answered by call center (per month)	23,826	24,000	24,500
% of print jobs completed within 1 work day of request	78.20%	70.00%	70.00%
Goal: Assist clients with technology deployments and systems integration			
Percent of Helpdesk calls resolved within one hour	93.37%	90.00%	90.00%
Percent of network repairs within four hours	61.00%	75.00%	75.00%
Average phone call duration for Helpdesk calls (elapsed minutes)	5:09	5:00	5:00
Number of Helpdesk tickets (per month)	1,175	1,000	1,000
Goal: Provide a professional records management program that ensures County adherence to State statutes			
Number of record units managed	68,400	70,000	72,000
Records stored at commercial sites	13,643	12,500	12,000

Divisional Graphical Summary

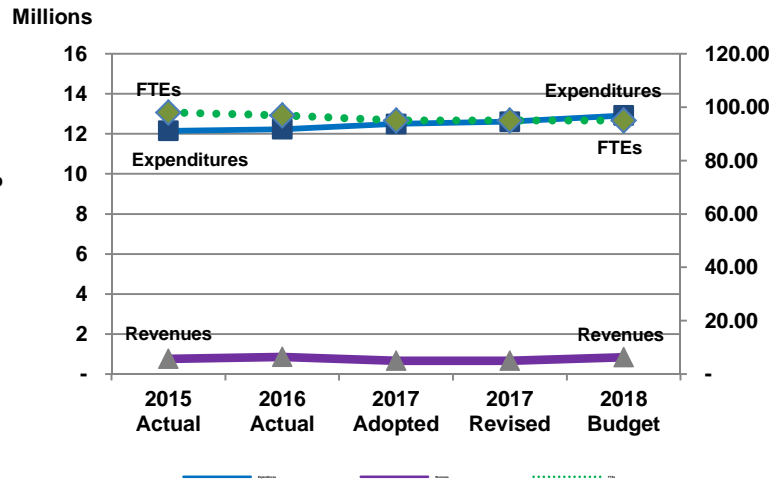
Information Technology Services

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	8,157,133	8,092,690	8,493,001	8,604,672	8,767,096	162,424	1.89%
Contractual Services	2,481,901	2,726,074	2,735,585	2,770,093	2,774,835	4,742	0.17%
Debt Service	-	-	-	-	-	-	-
Commodities	1,376,260	1,352,448	1,169,140	1,135,081	1,282,680	147,599	13.00%
Capital Improvements	594	-	-	-	-	-	-
Capital Equipment	136,085	63,873	100,000	101,309	100,000	(1,309)	-1.29%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	12,151,973	12,235,086	12,497,726	12,611,155	12,924,611	313,456	2.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	15,000	-	-	-	-	-	-
Charges for Services	733,799	756,047	658,878	658,878	769,116	110,238	16.73%
All Other Revenue	1,522	89,339	638	638	69,284	68,646	10762.40%
Total Revenues	750,320	845,386	659,516	659,516	838,400	178,884	27.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	98.00	97.00	95.00	95.00	95.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	98.00	97.00	95.00	95.00	95.00	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	11,941,973	11,985,086	12,174,726	12,288,155	12,654,611	366,456	2.98%
Technology Enhancement	210,000	250,000	323,000	323,000	270,000	(53,000)	-16.41%
JAG Grants	-	-	-	-	-	-	-
Total Expenditures	12,151,973	12,235,086	12,497,726	12,611,155	12,924,611	313,456	2.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for midterm election postage	100,000		
Increase in funding for inflationary ITSS support costs	98,977		
Reduction in funding due to one-time 2017 allocation for Aerial Photo Flight	(73,000)		
Increase for Tax System maintenance	20,000		

Total	145,977	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Director's Office	110	314,220	231,653	288,844	287,176	310,846	8.24%	3.00
GIS	110	832,500	876,457	910,944	914,081	941,254	2.97%	10.00
Internet Services	110	129,669	104,353	132,348	141,498	143,405	1.35%	1.35
Business Solutions	110	2,024,128	2,025,353	2,029,653	2,032,269	2,099,368	3.30%	17.35
Helpdesk	110	577,861	684,334	690,235	703,334	753,786	7.17%	9.50
Training/TLC	110	83,674	53,972	-	10,567	-	-100.00%	-
Database Administration	110	273,956	265,011	279,469	273,751	285,459	4.28%	2.15
Document Management	110	376,131	404,243	261,681	268,397	268,147	-0.09%	1.15
System Admin. & Telec.	110	1,650,156	1,657,984	1,767,576	1,773,375	1,838,543	3.67%	10.00
Printing	110	496,874	443,922	518,575	696,520	488,542	-29.86%	3.31
Suscriber Access	110	7,634	206	700	700	700	0.00%	-
Security & Networking	110	1,097,577	1,092,792	1,081,834	1,081,543	1,100,360	1.74%	6.00
Records Management	110	154,953	165,581	178,407	189,379	190,250	0.46%	2.72
Combined Call Center	110	787,021	764,199	810,605	856,210	867,525	1.32%	14.56
ERP	110	2,085,962	2,112,636	2,243,919	2,251,894	2,286,750	1.55%	12.00
Mailroom	110	1,049,658	1,102,389	979,937	807,462	1,079,677	33.71%	1.91
Tax System Maintenance	237	210,000	250,000	250,000	250,000	270,000	8.00%	-
GIS: Land Technology	237	-	-	73,000	73,000	-	-100.00%	-
JAG 2014 ITS Storage	263	-	-	-	-	-	0.00%	-
Total		12,151,973	12,235,086	12,497,726	12,611,155	12,924,611	2.49%	95.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
IT Director	110	GRADE143	98,273	101,909	101,909	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE139	111,774	115,223	115,223	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	99,892	106,484	106,484	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	96,346	87,319	87,319	1.00	1.00	1.00
IT Manager	110	GRADE139	161,248	164,536	164,536	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	309,400	396,342	396,342	3.00	4.00	4.00
SAP Security Administrator	110	GRADE139	108,893	112,160	112,160	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	70,697	74,656	74,656	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	206,170	214,611	214,611	2.00	2.00	2.00
BASIS Administrator	110	GRADE136	97,566	98,588	98,588	1.00	1.00	1.00
DIO Operations Manager	110	GRADE136	65,295	69,604	69,604	1.00	1.00	1.00
Developer - ABAP	110	GRADE136	148,682	153,143	153,143	2.00	2.00	2.00
ERP Business Analyst	110	GRADE136	198,761	207,624	207,624	3.00	3.00	3.00
GIS Manager	110	GRADE136	79,333	82,952	82,952	1.00	1.00	1.00
IT Architect	110	GRADE136	662,770	855,163	855,163	9.00	11.00	11.00
Project Manager (IT)	110	GRADE136	72,554	75,891	75,891	1.00	1.00	1.00
Enterprise System Analyst	110	GRADE135	90,669	62,297	62,297	1.00	1.00	1.00
IT Architect	110	GRADE135	149,111	-	-	2.00	-	-
Senior Application Manager	110	GRADE135	293,478	309,199	309,199	4.00	4.00	4.00
Application Manager	110	GRADE133	296,934	309,652	309,652	5.00	5.00	5.00
Senior Developer	110	GRADE133	60,935	57,656	57,656	1.00	1.00	1.00
Senior Systems Analyst	110	GRADE133	148,759	155,439	155,439	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	58,477	60,582	60,582	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	62,767	55,439	55,439	1.00	1.00	1.00
IT Enterprise Analyst	110	GRADE132	-	55,439	55,439	-	1.00	1.00
Senior GIS Analyst	110	GRADE132	127,430	132,064	132,064	2.00	2.00	2.00
Developer II	110	GRADE131	-	53,825	53,825	-	1.00	1.00
GIS Analyst	110	GRADE130	173,874	177,327	177,327	3.00	3.00	3.00
IT Enterprise Analyst	110	GRADE130	50,481	-	-	1.00	-	-
Network Support Analyst	110	GRADE130	49,781	51,562	51,562	1.00	1.00	1.00
Systems Analyst	110	GRADE130	70,224	70,926	70,926	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE129	-	213,537	213,537	-	4.00	4.00
GIS Technician III	110	GRADE127	59,151	61,843	61,843	1.00	1.00	1.00
Records Manager	110	GRADE127	59,658	63,759	63,759	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	62,848	63,212	63,212	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	183,200	189,338	189,338	4.00	4.00	4.00
GIS Technician II	110	GRADE126	51,936	53,067	53,067	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE126	202,663	-	-	4.00	-	-
GIS Technician I	110	GRADE124	37,107	38,963	38,963	1.00	1.00	1.00
Print Shop & Mail Room Supervisor	110	GRADE124	39,079	39,861	39,861	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	77,981	81,128	81,128	2.00	2.00	2.00
Records Management and Archives Analys	110	GRADE123	41,325	43,805	43,805	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	435,314	463,620	463,620	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	-	35,015	35,015	-	1.00	1.00
Administrative Assistant	110	GRADE120	36,348	30,568	30,568	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	75,123	57,666	57,666	2.00	2.00	2.00
KZ8 Service Maintenance B115	110	EXCEPT	11,898	11,898	11,889	0.50	0.50	0.50
PT Customer Support Analyst	110	EXCEPT	2,500	19,975	19,975	0.50	0.50	0.50
Database Administrator	110	FROZEN	88,294	88,730	88,730	1.00	1.00	1.00
Developer II	110	FROZEN	55,120	-	-	1.00	-	-
Mail Room Senior Specialist	110	FROZEN	48,678	48,528	48,528	1.00	1.00	1.00

[illegible]

• Director's Office

Administration provides support services to the employees who work in the departments comprising Information, Technology & Support 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	292,011	210,934	269,394	271,726	291,396	19,670	7.2%
Contractual Services	14,474	12,022	14,150	8,650	14,150	5,500	63.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,734	8,697	5,300	6,800	5,300	(1,500)	-22.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	314,220	231,653	288,844	287,176	310,846	23,670	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	281	72	286	286	72	(215)	-75.0%
Total Revenues	281	72	286	286	72	(215)	-75.0%
Full-Time Equivalents (FTEs)	3.60	3.00	3.00	3.00	3.00	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	747,698	801,401	838,444	841,581	868,754	27,173	3.2%
Contractual Services	68,970	66,587	66,500	66,500	66,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,831	8,469	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	832,500	876,457	910,944	914,081	941,254	27,173	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,690	925	5,000	5,000	5,100	100	2.0%
All Other Revenue	17	-	17	17	-	(17)	-100.0%
Total Revenues	12,707	925	5,017	5,017	5,100	83	1.6%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Internet Services

Internet Services provides internet and intranet application development and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and divisions have websites and where citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2016, nearly 2.6 million visits were made to the County's websites. Internet Services also supports the County intranet site (known as e-line) which is the primary method of information dissemination within the County organization. The Human Resources job application site (www.hrepartners.com) is also supported by Internet Services, helping more than 169 local Kansas governments and educational entities manage employment activities.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	128,093	97,099	126,448	129,398	137,505	8,107	6.3%
Contractual Services	1,358	7,233	5,000	11,200	5,000	(6,200)	-55.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	218	22	900	900	900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	129,669	104,353	132,348	141,498	143,405	1,907	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.35	1.35	1.30	1.35	1.35	-	0.0%

• 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. Technology Project Management, along with staff from programs across ITSS, assist in all aspects of acquiring and deploying new technologies, address all questions and issues from inception through go-live, and ensure that the technology meets the client's needs. Development customizes, enriches, and maintains the software environments used by County staff ensure the needed functionality is available. Application Management performs the function of managing application software, maintenance, versioning, and upgrades (whether purchased or built in-house) through an application's entire lifecycle. Application Management is an enterprise-wide approach geared to providing optimal application performance benchmarks while incorporating business processes and IT methodologies.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,723,698	1,704,162	1,740,733	1,747,349	1,810,448	63,099	3.6%
Contractual Services	264,402	297,312	273,900	266,900	273,900	7,000	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,028	23,879	15,020	18,020	15,020	(3,000)	-16.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,024,128	2,025,353	2,029,653	2,032,269	2,099,368	67,099	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,426	176,426	101,000	101,000	165,240	64,240	63.6%
All Other Revenue	-	47,450	-	-	25,725	25,725	0.0%
Total Revenues	176,426	223,875	101,000	101,000	190,965	89,965	89.1%
Full-Time Equivalents (FTEs)	18.35	18.35	17.40	17.35	17.35	-	0.0%

• Helpdesk

Customer Support Services consists of two team – the Call Center (Helpdesk) and Desktop Support (Customer Support Analysts) – who provide desktop support for personal computer users throughout County divisions as well as maintain desktop standards on behalf of the industry's best practices. The Helpdesk provides phone-based and E-mail technical assistance for all ITSS requests and is the first point of contact with resolutions occurring during 92.9% of those initial contacts. Customer Support Analysts are field technicians who are dispatched through a ticketing system requesting research, installation, maintenance, troubleshooting and upgrade support for desktop hardware and software. They also provide consulting services to County divisions to assist in matching technology to business needs.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	541,701	650,044	645,535	658,634	709,086	50,452	7.7%
Contractual Services	32,348	29,616	40,700	40,200	40,700	500	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,812	4,673	4,000	4,500	4,000	(500)	-11.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	577,861	684,334	690,235	703,334	753,786	50,452	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	9.50	-	0.0%

• Training/TLC

The Technology Learning Center (TLC) provides instruction for County employees in the use of standard desktop applications and other technologies to enable more effective use of the personal computer in performing job functions. The Center employs a traditional classroom setting for computer based training applications to increase job skills and technology proficiency for County employees. The TLC is available for use by other County 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	83,017	53,941	-	10,567	-	(10,567)	-100.0%
Contractual Services	140	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	517	31	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	83,674	53,972	-	10,567	-	(10,567)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.55	0.55	-	-	-	-	0.0%

• Database Admin.

Database Administration Services provides SQL database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 720 unique databases and over 77,000 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, Document Management, Sheriff, District Attorney, Finance, and COMCARE.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	262,240	258,792	265,919	266,401	271,909	5,508	2.1%
Contractual Services	11,716	6,210	13,500	7,300	13,500	6,200	84.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9	50	50	50	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	273,956	265,011	279,469	273,751	285,459	11,708	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.15	2.15	2.15	2.15	2.15	-	0.0%

• 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 support 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. Document Management is used by all County staff and divisions as all financial documents are work flowed within the imaging system and individual divisions can scan working documents for retrieval using an application which interfaces with custom departmental software. On average, 800,000 documents consisting of 2.8 million pages are scanned yearly, and over 1.2 million documents are viewed yearly by staff while performing daily duties or by the public via the internet.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	121,097	117,031	119,981	122,697	126,447	3,751	3.1%
Contractual Services	216,803	287,212	141,700	145,700	141,700	(4,000)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	38,192	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	376,131	404,243	261,681	268,397	268,147	(249)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	38,192	-	-	38,188	38,188	0.0%
Total Revenues	-	38,192	-	-	38,188	38,188	0.0%
Full-Time Equivalents (FTEs)	1.15	1.15	1.15	1.15	1.15	-	0.0%

• System Administration & Telecommunications

IT Security and Networking are 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 324 networks. IT Security staff maintain firewalls, virus detection programs, and multiple detection and prevention systems to protect the integrity of the overall network, thus preventing unauthorized access while allowing approved users to access network resources from local and remote locations.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	975,919	956,122	1,021,026	1,022,825	993,016	(29,810)	-2.9%
Contractual Services	506,728	505,306	586,200	595,200	685,177	89,977	15.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	69,617	132,683	60,350	54,041	60,350	6,309	11.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	97,892	63,873	100,000	101,309	100,000	(1,309)	-1.3%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,650,156	1,657,984	1,767,576	1,773,375	1,838,543	65,167	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2,599	-	-	2,598	2,598	0.0%
Total Revenues	-	2,599	-	-	2,598	2,598	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	226,944	184,799	200,381	208,326	178,863	(29,464)	-14.1%
Contractual Services	93,417	83,540	135,094	135,094	128,579	(6,515)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	176,513	175,583	183,100	353,100	181,100	(172,000)	-48.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	496,874	443,922	518,575	696,520	488,542	(207,979)	-29.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	61	122	-	-	2,700	2,700	0.0%
Total Revenues	61	122	-	-	2,700	2,700	0.0%
Full-Time Equivalents (FTEs)	3.15	3.15	3.21	3.91	3.31	(0.60)	-15.3%

• Subscriber Access

With over 1,240 users, the Subscriber Access Network provides citizens as well as 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 the public access PCs, subscribers can use County applications from any Internet-capable remote PC. Although, a significant amount of information is already available for free through the County website, subscribers can get up-to-the-minute information and details not available on the website. Information available is primarily related to the court system and taxes.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	7,274	-	-	-	-	-	0.0%
Contractual Services	23	66	200	200	200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	336	140	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,634	206	700	700	700	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	305,535	358,580	317,878	317,878	373,066	55,188	17.4%
All Other Revenue	278	-	334	334	-	(334)	-100.0%
Total Revenues	305,812	358,580	318,212	318,212	373,066	54,854	17.2%
Full-Time Equivalents (FTEs)	0.40	-	-	-	-	-	0.0%

• Security & Networking

IT Security and Networking is responsible for supporting network connectivity between County technology systems and maintaining the County's electronic security systems. Networking staff consists of system analysts and architects proficient in a large number of communication protocols and communication technologies and topologies to support uninterrupted connectivity for over 324 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	599,338	620,285	644,884	642,835	663,410	20,575	3.2%
Contractual Services	352,164	464,248	371,950	407,708	371,950	(35,758)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	146,075	8,260	65,000	31,000	65,000	34,000	109.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,097,577	1,092,792	1,081,834	1,081,543	1,100,360	18,817	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	6.00	6.00	6.00	-	0.0%

• Records Management

Records Management Services (RMS) is responsible for implementing County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks to retain records only long enough to meet operational, fiscal, and legal needs; to know what inactive records departments have and where they are; to store inactive records safely and securely; to store records at the lowest possible cost, and to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate division(s) and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	141,559	151,992	166,662	177,634	178,330	696	0.4%
Contractual Services	3,771	4,232	6,745	6,745	5,920	(825)	-12.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,623	9,357	5,000	5,000	6,000	1,000	20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	154,953	165,581	178,407	189,379	190,250	871	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	905	-	-	-	-	0.0%
Total Revenues	-	905	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.60	2.60	2.72	2.72	2.72	-	0.0%

• Combined Call Center

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	777,302	760,536	802,405	845,310	860,075	14,765	1.7%
Contractual Services	2,288	1,477	1,200	2,450	950	(1,500)	-61.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,837	2,185	7,000	8,450	6,500	(1,950)	-23.1%
Capital Improvements	594	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	787,021	764,199	810,605	856,210	867,525	11,315	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	239,148	220,116	235,000	235,000	225,710	(9,290)	-4.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	239,148	220,116	235,000	235,000	225,710	(9,290)	-4.0%
Full-Time Equivalents (FTEs)	14.25	14.25	14.56	14.56	14.56	-	0.0%

• ERP

The mission 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. ERP staff provide training, problem resolution, refinement of operations and automation, application of patches, and major upgrades. County ER systems support all financial processing and all Human Resources processing, including payroll, budgeting, data warehousing, procurement, and business analytics. In 2011, ERP consolidated with ITSS.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,396,618	1,419,998	1,507,219	1,515,194	1,550,050	34,857	2.3%
Contractual Services	685,799	687,968	732,700	730,200	732,700	2,500	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,546	4,670	4,000	6,500	4,000	(2,500)	-38.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,085,962	2,112,636	2,243,919	2,251,894	2,286,750	34,857	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	132,625	105,556	143,971	144,196	127,808	(16,388)	-11.4%
Contractual Services	17,501	23,042	23,046	23,046	23,909	863	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	899,533	973,790	812,920	640,220	927,960	287,740	44.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,049,658	1,102,389	979,937	807,462	1,079,677	272,215	33.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	885	-	-	-	-	-	0.0%
Total Revenues	885	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.95	1.95	2.01	1.31	1.91	0.60	45.8%

• 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 transaction 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 to be used for equipment or technological services relating to land or property records filed or maintained by the County. In 2014 through 2018, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	210,000	250,000	250,000	250,000	270,000	20,000	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	210,000	250,000	250,000	250,000	270,000	20,000	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	73,000	73,000	-	(73,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	73,000	73,000	-	(73,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• JAG 2014 - ITS 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	15,000	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	15,000	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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/divisions.*

Penny Poland
Director

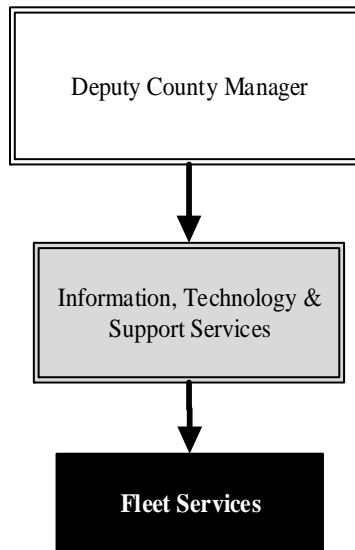
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Overview

Fleet Services is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 711 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.



Strategic Goals:

- *Provide timely and effective customer service and repairs*
- *Provide fuel services to County departments/divisions*

Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Division's expertise
- In 2018, Fleet Services was moved to Information, Technology & Support Services (ITSS)
- Fleet Services Technicians maintained vehicle availability at 96.8 percent, which was accomplished by diagnosing failures before they occurred by preventative maintenance and safety inspections



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 and divisional 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.

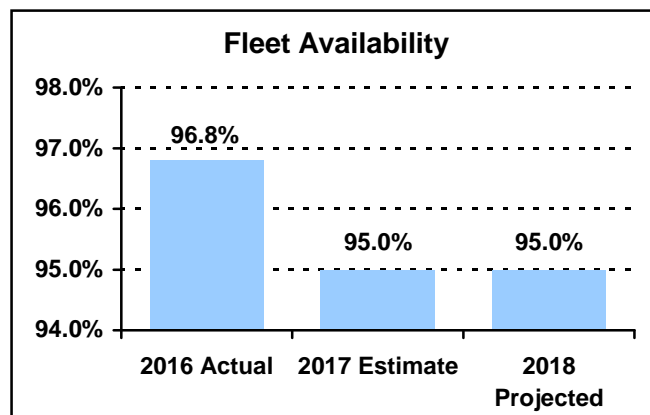


Significant Budget Adjustments

There are no significant adjustments to Fleet Services' 2018 budget.

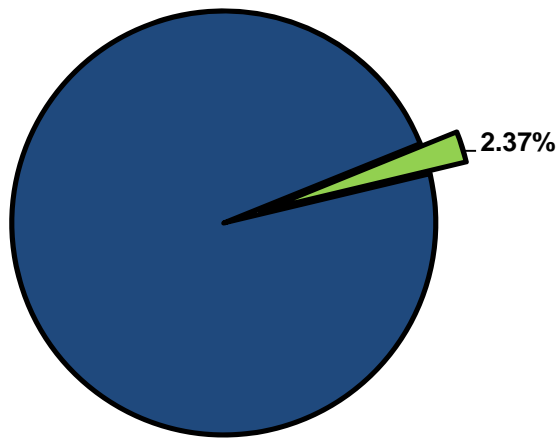
The following chart illustrates the Key Performance Indicator (KPI) of Fleet Services.

- 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.

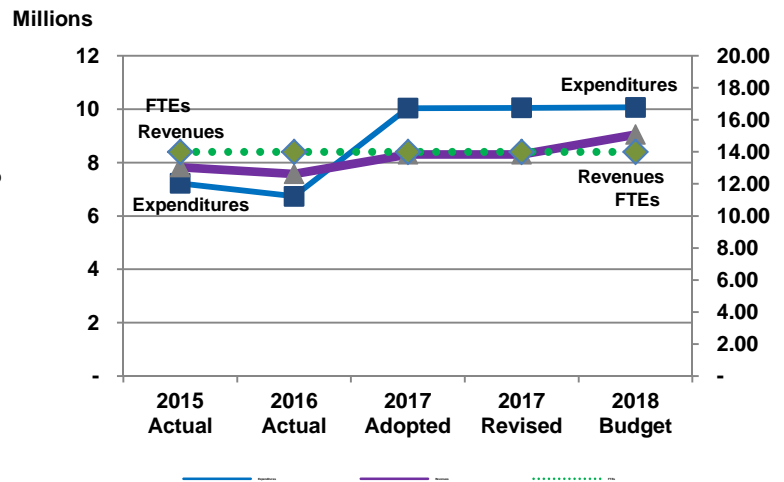
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Divisional Graphical Summary

Fleet Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	941,007	950,811	1,034,303	1,046,143	1,048,309	2,166	0.21%
Contractual Services	515,565	498,901	529,165	593,265	541,065	(52,200)	-8.80%
Debt Service	-	-	-	-	-	-	-
Commodities	2,732,842	2,455,962	3,398,522	3,404,022	3,398,522	(5,500)	-0.16%
Capital Improvements	-	-	-	5,400	-	(5,400)	-100.00%
Capital Equipment	3,031,147	1,989,856	5,078,768	5,003,768	5,078,768	75,000	1.50%
Interfund Transfers	-	840,000	-	-	-	-	-
Total Expenditures	7,220,562	6,735,530	10,040,758	10,052,598	10,066,664	14,066	0.14%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,337,567	6,970,093	8,043,610	8,043,610	8,387,198	343,588	4.27%
All Other Revenue	486,835	595,975	254,051	254,051	660,338	406,288	159.92%
Total Revenues	7,824,401	7,566,068	8,297,661	8,297,661	9,047,536	749,876	9.04%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Total FTEs	14.00	14.00	14.00	14.00	14.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fleet Management	7,220,562	6,735,530	10,040,758	10,052,598	10,066,664	14,066	0.14%
Total Expenditures	7,220,562	6,735,530	10,040,758	10,052,598	10,066,664	14,066	0.14%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Fleet Management	602	GRADE135	66,833	70,350	70,350	1.00	1.00	1.00
Senior Administrative Officer	602	GRADE127	55,556	57,869	57,869	1.00	1.00	1.00
Shop Supervisor II	602	GRADE124	52,747	54,423	54,423	1.00	1.00	1.00
Shop Supervisor I	602	GRADE123	103,492	103,850	103,850	2.00	2.00	2.00
Mechanic II	602	GRADE122	267,667	272,669	272,669	7.00	7.00	7.00
Mechanic I	602	GRADE120	37,053	38,357	38,357	1.00	1.00	1.00
Shop Supervisor II	602	FROZEN	54,311	54,498	54,498	1.00	1.00	1.00
Subtotal					652,018			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					24,723			
Overtime/On Call/Holiday Pay					39,036			
Benefits					332,532			
Total Personnel Budget					1,048,309	14.00	14.00	14.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	171,092	171,078	179,440	182,788	182,305	(483)	-0.3%
Contractual Services	216,791	203,986	222,396	216,996	229,850	12,854	5.9%
Debt Service	-	-	-	-	-	-	-
Commodities	45,739	33,453	36,475	36,475	36,475	-	0.0%
Capital Improvements	-	-	-	5,400	-	(5,400)	(1.0)
Capital Equipment	-	23,173	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	433,622	431,690	438,311	441,659	448,630	6,971	1.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,586,067	3,392,349	4,085,551	4,085,551	4,193,599	108,048	2.6%
All Other Revenue	27,897	4,060	1,385	1,385	4,060	2,675	193.2%
Total Revenues	3,613,964	3,396,410	4,086,936	4,086,936	4,197,659	110,723	2.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• Heavy Equipment Shop

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater. Heavy Equipment also includes maintenance of the equipment and vehicles used by Fire District 1.

Fund(s): Fleet Management 602

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	361,557	366,831	394,199	397,900	396,965	(936)	-0.2%
Contractual Services	48,650	75,244	58,649	105,149	58,649	(46,500)	-44.2%
Debt Service	-	-	-	-	-	-	-
Commodities	576,499	564,878	648,479	601,979	648,479	46,500	0.1
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	986,706	1,006,953	1,101,327	1,105,028	1,104,093	(936)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• Fuel

This program funds the fuel purchases for Sedgwick County. All County Vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

Fund(s): Fleet Management 602

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	14,321	31,027	20,154	55,154	20,154	(35,000)	(0.6)
Debt Service	-	-	-	-	-	-	-
Commodities	1,378,928	1,118,818	2,041,688	2,006,688	2,041,688	35,000	1.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,393,249	1,149,845	2,061,842	2,061,842	2,061,842	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	66	-	-	-	-	-	0.0%
Total Revenues	66	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Body Shop

Prior to 2013, the Body Shop performed body and paint repair work of County assigned vehicles and equipment. Most Body Shop functions were contracted out beginning in 2013, though some glass and decal work continues to be done in house.

Fund(s): Fleet Management 602

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	74,046	45,820	123,849	95,349	123,849	28,500	29.9%
Debt Service	-	-	-	-	-	-	-
Commodities	(1,169)	6,912	-	28,500	-	(28,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	72,877	52,731	123,849	123,849	123,849	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	41,527	42,262	41,993	41,993	84,520	42,527	1.0
Total Revenues	41,527	42,262	41,993	41,993	84,520	42,527	1.0
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs of all County-owned light equipment, Sheriff and EMS vehicles.

Fund(s): Fleet Management 602

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	408,359	412,902	460,664	465,455	469,039	3,584	0.8%
Contractual Services	75,178	92,247	63,349	66,349	67,795	1,446	2.2%
Debt Service	-	-	-	-	-	-	-
Commodities	385,134	444,955	397,880	394,880	397,880	3,000	0.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	10,395	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	879,066	950,104	921,893	926,684	934,714	8,030	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	259	215	-	-	124	124	-
Total Revenues	259	215	-	-	124	124	-
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• Vehicle Acquisition

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

Fund(s): Fleet Management 602

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	349	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	89,015	116,303	-	75,000	-	(75,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,020,752	1,966,682	3,578,768	3,503,768	3,578,768	75,000	3.00%
Interfund Transfers	-	840,000	-	-	-	-	-
Total Expenditures	3,110,116	2,922,985	3,578,768	3,578,768	3,578,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	3,751,500	3,577,744	3,958,059	3,958,059	4,193,599	235,540	6.0%
All Other Revenue	417,085	549,438	210,673	210,673	571,635	360,961	171.3%
Total Revenues	4,168,585	4,127,181	4,168,732	4,168,732	4,765,234	596,501	14.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	86,230	50,578	40,768	54,268	40,768	(13,500)	-24.9%
Debt Service	-	-	-	-	-	-	-
Commodities	258,696	170,644	274,000	260,500	274,000	13,500	5.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	344,926	221,222	314,768	314,768	314,768	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Vehicle Acquisition Contingency

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established in 2009 to improve ease of tracking and visibility.

Fund(s): Fleet Management 602

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	1,500,000	1,500,000	1,500,000	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	1,500,000	1,500,000	1,500,000	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

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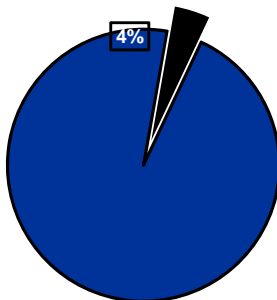


Bond and Interest

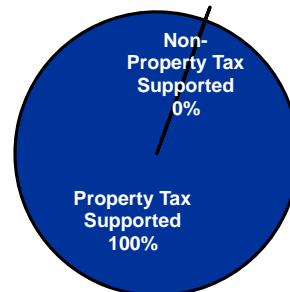
Inside:

		2018 Budget by Operating Fund Type				
		2018 Budget All Operating Funds	Special Revenue Funds			
Page	Department		General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported
254	Bond and Interest	17,887,904	-	17,887,904	-	-
	Total	17,887,904	-	17,887,904	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

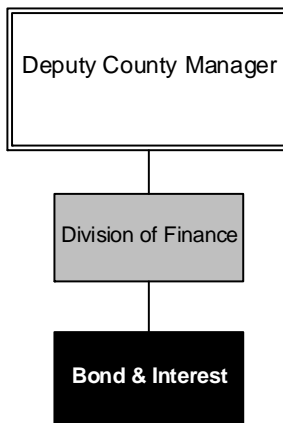
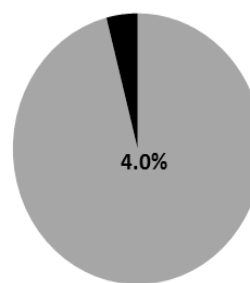
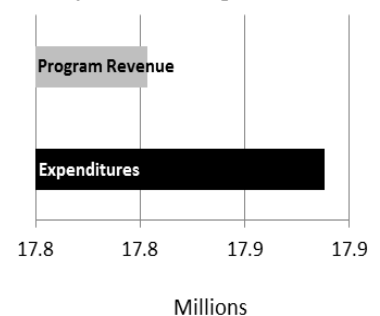
**Hope Hernandez**

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Mission:

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

**% of Total Operating Budget****Expenditures & Program Revenue**

Description of Major Services

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds, and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments 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 6.0 percent, respectively), and debt service is limited to 10.0 percent of general and debt service fund budgeted expenditures. Debt issuance is prohibited if two of the first four measures are exceeded or if the final ratio measuring debt service as a percent of budget is exceeded on its own.
- Debt repayment is expedited. Debt issues are to be structured so that at least 30.0 percent of the

aggregate outstanding principal amount is repaid within five years and 60.0 percent within 10 years.

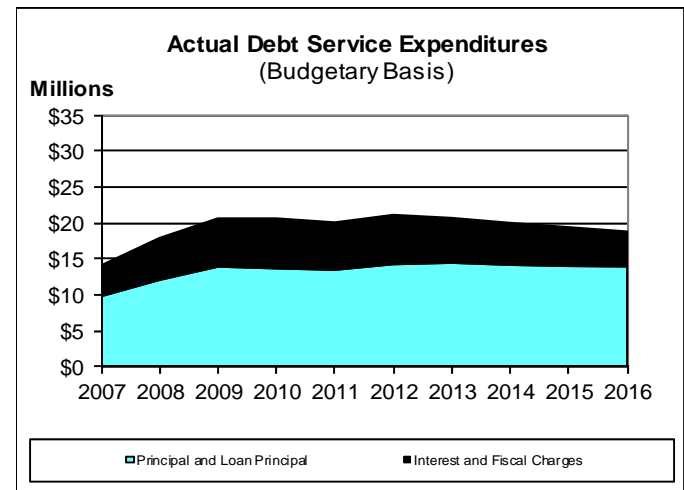
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or Public Building Commission (PBC) revenue bonds. General obligation bonds are issued by Sedgwick County and backed by the County's full faith and taxing power, meaning that bondholders have the power to compel the County to levy property taxes to repay the bonds. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on its behalf. These bonds are secured by lease revenues paid to the 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 \$103.7 million as of November 30, 2017.

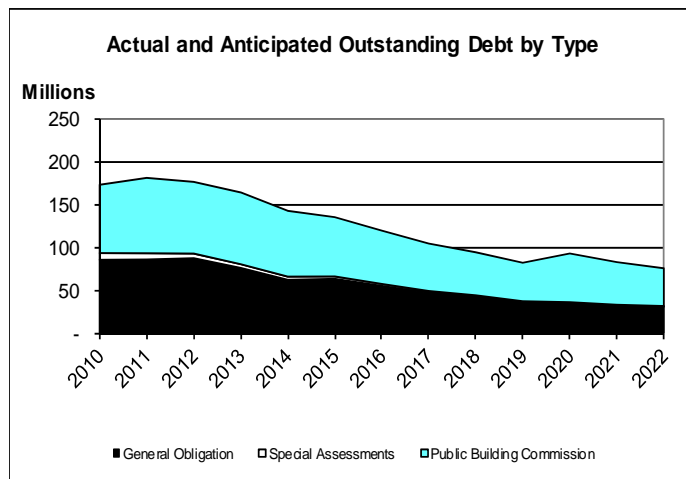
In recent years, the County's annual debt service, including both the repayment of principal and interest on outstanding bonds has been approximately \$18 million.



The following table shows the debt service requirements on debt existing as of November 30, 2017. 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 \$18.3 million in 2017 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 November 30, 2017				
Budget Year	Bonds Outstanding	Principal	Interest	Total
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

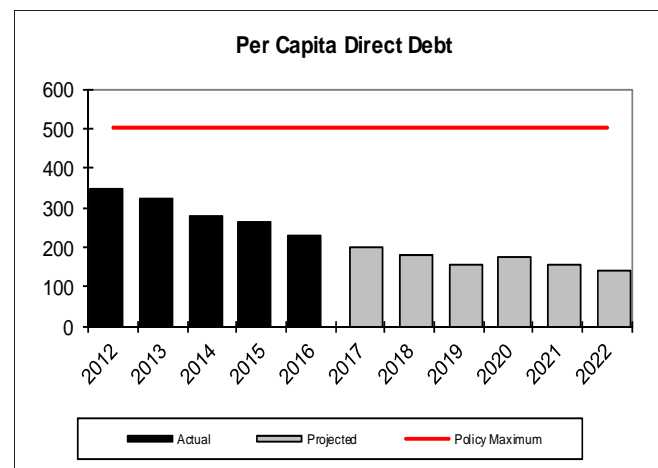
The 2018 budget includes projects supported with bonds in all five years, to include significant facility projects like a County administrative building, remodeling of space in the main Courthouse to accommodate public safety agency needs, an Elections building, EMS posts, and large road/bridge projects. Other significant projects include flooring removal at the Sedgwick County Adult Detention Facility (SCADF), major maintenance to the flood control system as well as repairs, replacement of exterior joint sealant at SCADF, and the installation and repair of outdoor warning devices and installation of new devices. Based on this plan, the County will repay more debt than is issued each year, until 2020.



If the County chose to issue debt as included in the “Anticipated Debt with Issuance Costs” table the last page of this narrative, it would be in compliance with four of the five County’s debt limits, discussed below.

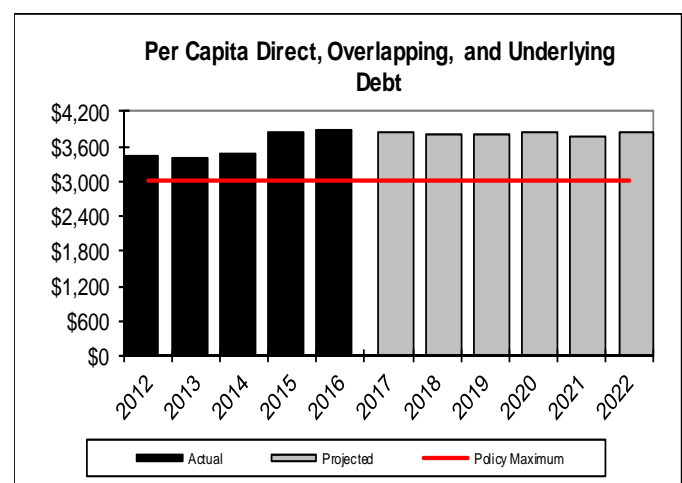
Per Capita Direct Debt

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 County has remained below that level through 2016, and in 2017 the County was below the \$500 limit by more than \$250. The margin between County per capita direct debt and the policy maximum will decline from 2017 to 2019, but will increase in 2020 before declining again in 2020 through 2022. At the end of 2022, per capita direct debt is estimated to be at \$141.



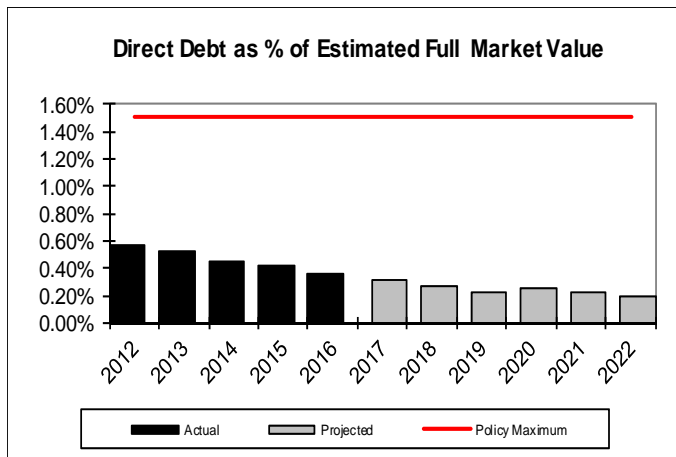
Per Capita Direct, Overlapping & Underlying Debt

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 2022, and is expected to be approximately \$3,800 throughout that period.

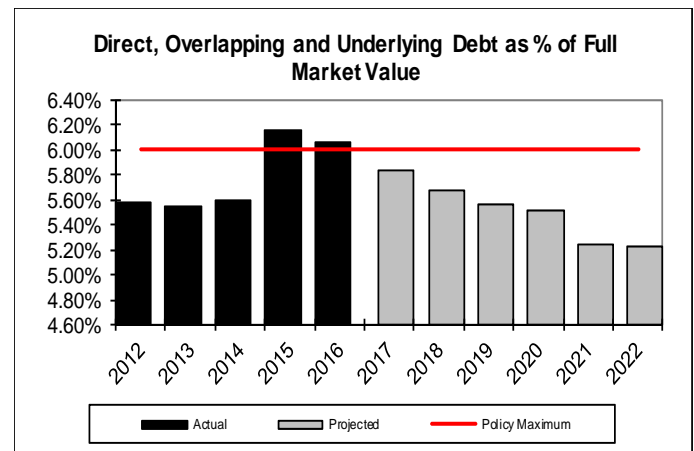


Direct Debt as Percent of Estimated Full Market Value

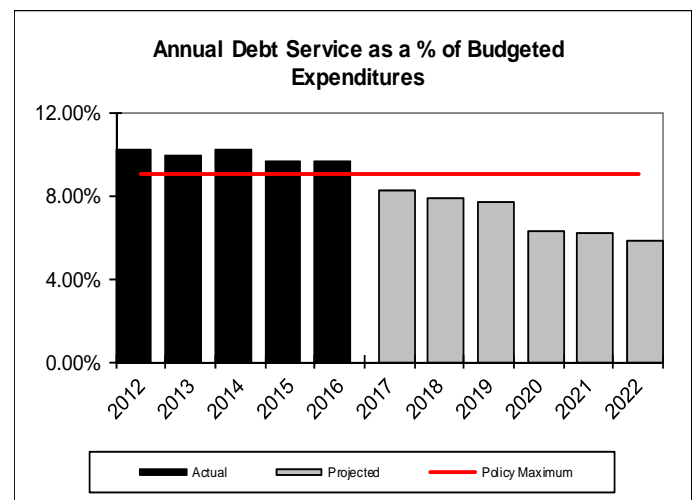
This ratio shows the impact of debt issued by Sedgwick County or its PBC on the property tax base. The policy limit is 1.5 percent for this measure. The County consistently has remained well below this threshold, and has reduced it from 0.57 percent in 2012 to 0.36 percent in 2016. It is projected to be further reduced to 0.19 percent of the estimated full market value by the end of 2022.

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. From 2012 to 2013, the ratio declined from 5.58 percent to a low of 5.55 percent. Due to bond issuances by cities and school districts, it then increased to a peak of 6.15 percent in 2015 before dropping to 6.05 percent in 2016. The ratio is projected to further decrease throughout the planning horizon, ending at 5.23 percent in 2022.

Annual Debt Service as a Percent of Budgeted Expenditures

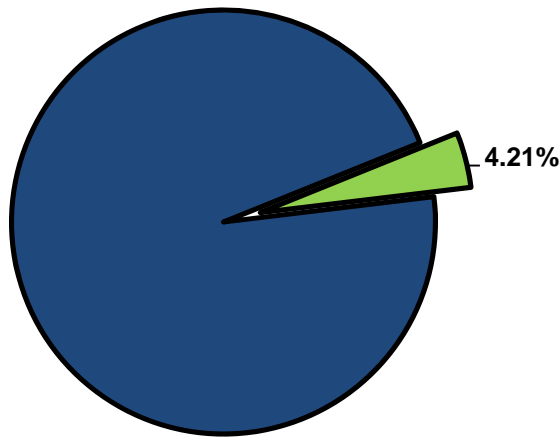
This measure shows the extent to which debt service obligations consume resources that otherwise might be used to deliver County services. Sedgwick County's debt policy sets a limit of 10.0 percent. The County's debt service stayed below 10.2 percent of budgeted expenditures between 2012 and 2016, and is expected to drop to 5.8 percent of budgeted expenditures by the end of 2022.



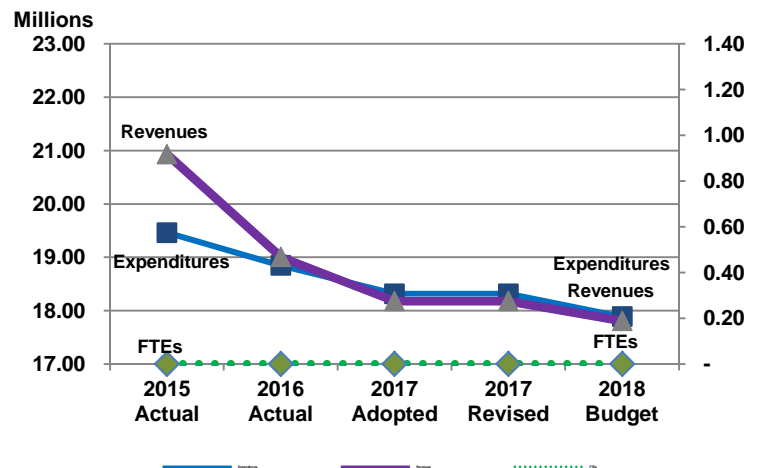
Sedgwick County Anticipated Debt with Issuance Costs					
Project	2018	2019	2020	2021	2022
Road/Bridge Improvements	3,450,000	1,800,000	865,000		
County Administration Building		16,000,000			
District Court & District Attorney Office Expansion/Renovation			3,000,000	3,000,000	1,500,000
County Elections Building		3,000,000			
Construct EMS Garage Facility				667,589	
Replace EMS Post 1				1,000,000	
Totals	3,450,000	20,800,000	3,865,000	4,667,589	1,500,000

Divisional Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,725	1,700	20,000	20,000	20,000	-	0.00%
Debt Service	19,459,126	18,843,980	18,297,206	18,297,206	17,867,904	(429,302)	-2.35%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	19,460,851	18,845,680	18,317,206	18,317,206	17,887,904	(429,302)	-2.34%
Revenues							
Tax Revenues	16,590,802	14,522,661	14,085,644	14,085,644	14,549,534	463,890	3.29%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	84,796	245,945	239,649	239,649	148,847	(90,802)	-37.89%
Charges for Services	638,371	628,582	664,161	664,161	677,444	13,283	2.00%
All Other Revenue	3,612,646	3,609,320	3,185,409	3,185,409	2,427,675	(757,734)	-23.79%
Total Revenues	20,926,615	19,006,507	18,174,863	18,174,863	17,803,500	(371,363)	-2.04%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Bond & Interest	19,460,851	18,845,680	18,317,206	18,317,206	17,887,904	(429,302)	-2.34%
Total Expenditures	19,460,851	18,845,680	18,317,206	18,317,206	17,887,904	(429,302)	-2.34%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budget to anticipated 2018 principal and interest costs.	(429,302)		

Total	(429,302)	-	-
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Budget Summary by Program

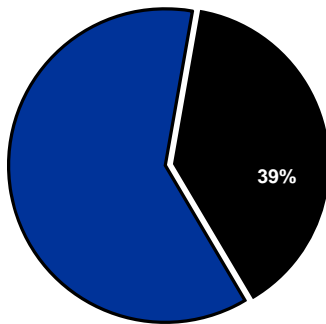
Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Bond & Interest	301	19,460,851	18,845,680	18,317,206	18,317,206	17,887,904	-2.34%	-

Public Safety

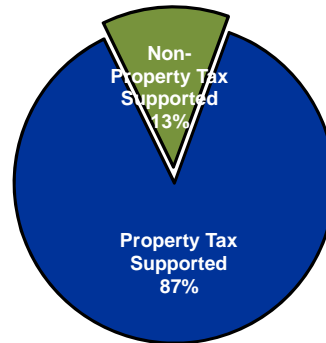
Inside:

			2018 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department	2018 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	
262	Emergency Medical Service System	461,104	461,104	-	-	-	-
267	Emergency Communications	10,236,855	7,006,201	-	-	3,230,654	-
275	Emergency Management	927,728	600,240	-	-	327,488	-
282	Emergency Medical Services	19,726,921	-	-	19,726,921	-	-
299	Fire District 1	17,950,830	-	-	17,950,830	-	-
313	Regional Forensic Science Center	4,064,422	4,064,422	-	-	-	-
324	Division of Corrections	22,363,508	12,072,466	-	-	10,291,041	-
360	Sheriff's Office	58,207,590	57,240,201	-	-	967,389	-
379	District Attorney	11,531,366	11,477,366	-	-	54,000	-
397	18th Judicial District	9,552,948	3,372,356	-	-	6,180,592	-
408	Crime Prevention Fund	582,383	582,383	-	-	-	-
412	Metro. Area Building & Constr. Dept.	7,630,074	7,630,074	-	-	-	-
421	Courthouse Police	1,413,518	1,413,518	-	-	-	-
Total		164,649,247	105,920,331	-	37,677,751	21,051,165	-

% 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

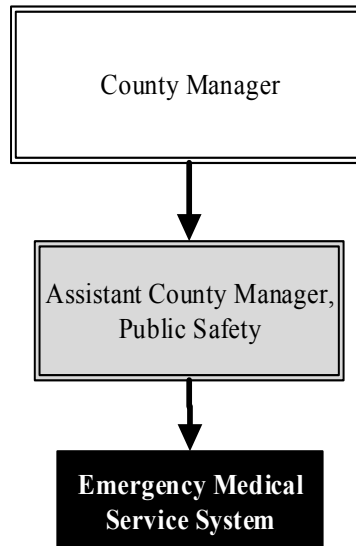
john.gallagher@sedgwick.gov

Overview

The Emergency Medical Service System (EMSS) provides the clinical leadership to all medical providers and agencies through the Office of the Medical Director (OMD).

The OMD 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.



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

- The OMD Simulation Center is nearly complete and is scheduled to open in 2017
- Credentiaing has been expanded to include all levels of patient care (new additions are basic life support and first responders)
- New protocols have been implemented (stroke and behavioral emergencies), a new life saving medicine has been added to the system (ketamine), and a new emergency airway device was implemented (iGel)



Accomplishments and Priorities

Accomplishments

Completed major revision of the credentialing process to include basic life support and first responder personnel within the system. Added Sedgwick County Sheriff's Office and Wichita Police Department to the EMS System and completed certification of officers for emergency lifesaving care. The high utilizer program is operational (one person's use was reduced by over 90 percent). The Emergency Medical Dispatch Improvement Project has improved resource utilization and reduced unnecessary use of lights and sirens.

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.

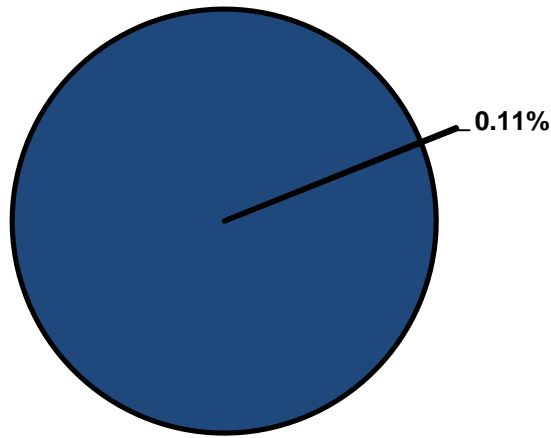


Significant Budget Adjustments

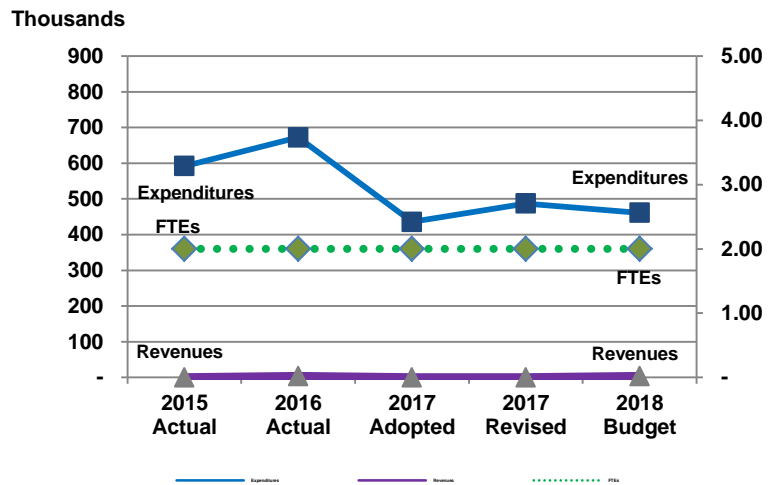
There are no significant adjustments to the Emergency Medical Service System 2018 budget.

Divisional Graphical Summary

EMSS
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	323,586	351,713	365,307	367,507	396,480	28,973	7.88%
Contractual Services	56,864	39,030	62,626	56,126	57,044	918	1.64%
Debt Service	-	-	-	-	-	-	-
Commodities	45,344	26,650	7,580	63,638	7,580	(56,058)	-88.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	136,065	254,943	-	-	-	-	-
Interfund Transfers	30,000	-	-	-	-	-	-
Total Expenditures	591,859	672,336	435,513	487,271	461,104	(26,167)	-5.37%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	3,103	-	-	3,197	3,197	0.00%
Total Revenues	-	3,103	-	-	3,197	3,197	
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	2.00	2.00	2.00	2.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	2.00	2.00	2.00	2.00	2.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	591,859	672,336	435,513	487,271	461,104	(26,167)	-5.37%
Total Expenditures	591,859	672,336	435,513	487,271	461,104	(26,167)	-5.37%

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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
EMSS	110	591,859	672,336	435,513	487,271	461,104	-5.37%	2.00
Total		591,859	672,336	435,513	487,271	461,104	-5.37%	2.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
EMSS Medical Director	110	CONTRACT	195,996	203,306	203,306	1.00	1.00	1.00
EMSS Clinical Practice Manager	110	GRADE138	70,346	74,798	74,798	1.00	1.00	1.00
Subtotal					278,105			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					14,080			
Overtime/On Call/Holiday Pay					-			
Benefits					104,295			
Total Personnel Budget					396,480	2.00	2.00	2.00

Emergency Communications

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

Elora Forshee
Director

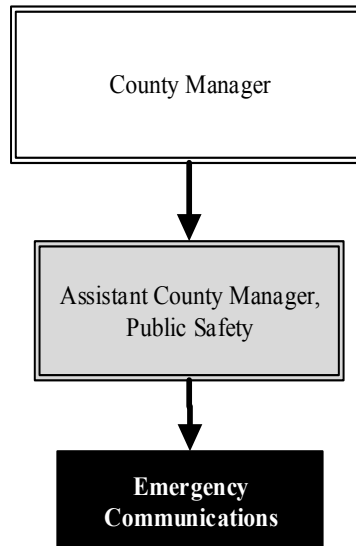
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316.660.4982

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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.

The Division consists of an Operations Team, a Support Services Team, and the Radio Shop. The Operations Team is responsible for the day to day operations of the communications center. The Support Services team is responsible for the training of all employees, reviewing emergency calls to ensure quality service is provided. The Radio Shop is responsible for maintaining and installing the radio system for all public works and public safety vehicles within Sedgwick County.

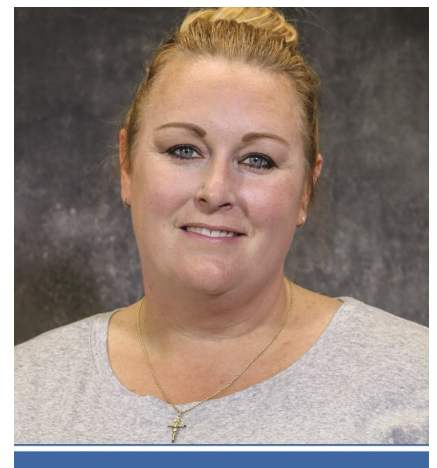


Strategic Goals:

- *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 changing needs of the community*

Highlights

- In 2016, answered 745,974 calls with 588,106 being emergency calls
- Processed approximately 7.1 million radio transmissions between nine talk groups
- Performed a quality assurance review of over 5,600 events
- Dispatched 98 percent of calls according to protocol
- Completed 23 vehicle installs, programmed over 150 radios, and completed approximately 300 radios installs or repairs
- Monitored the flow of traffic on all Sedgwick County area highways utilizing over 50 roadway signs to post traffic information to move drivers through areas safely



Accomplishments and Priorities

Accomplishments

In 2017, Emergency Communications went live with a Next Generation 9-1-1 (NG9-1-1) telephone system which will allow Sedgwick County residents to text into 911 during an emergency.

Priorities

Emergency Communications is focused on continuing to provide exceptional emergency service in the changing landscape of 911 technologies. The Division will be moving onto a NG9-1-1 telephone system in 2017 and will be able to receive text-to-911 in that system. Additionally, this telephone platform will provide for 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

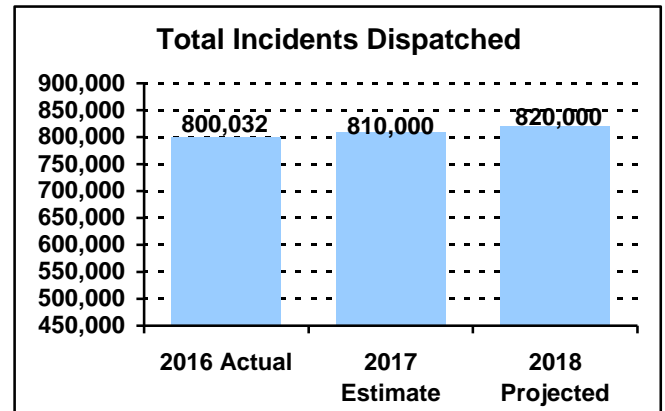
Significant adjustments to the Emergency Communications 2018 budget include an increase of \$1,000,000 for a new Computer Aided Dispatch (CAD) System and \$190,000 from the Equipment Reserve Fund for the new Emergency Communications backup site.

PERFORMANCE MEASURE HIGHLIGHTS

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

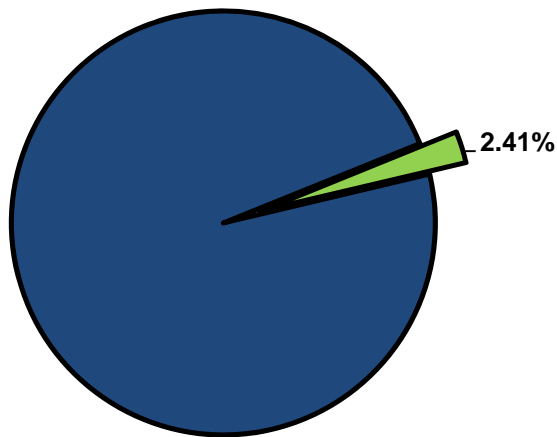
Total Incidents Dispatched-

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

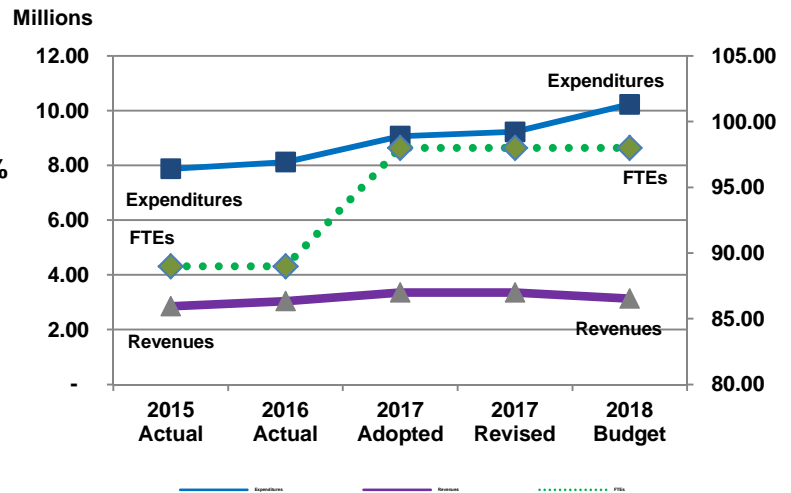
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Divisional Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	5,002,509	4,908,042	5,699,998	5,762,136	5,867,488	105,352	1.83%
Contractual Services	2,141,416	2,436,085	2,585,907	2,694,457	2,585,397	(109,060)	-4.05%
Debt Service	-	-	-	-	-	-	-
Commodities	75,358	99,427	130,904	120,904	130,904	10,000	8.27%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	25,040	-	-	-	-	-
Interfund Transfers	659,068	655,598	652,035	652,035	1,653,066	1,001,031	153.52%
Total Expenditures	7,878,351	8,124,192	9,068,844	9,229,532	10,236,855	1,007,324	10.91%
Revenues							
Tax Revenues	2,630,854	2,918,138	3,228,198	3,228,198	3,006,266	(221,932)	-6.87%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	113,194	114,160	115,469	115,469	114,149	(1,320)	-1.1%
Charges for Services	2,795	4,170	7,965	7,965	9,408	1,443	18.11%
All Other Revenue	104,635	3,097	3,884	3,884	5,609	1,725	44.42%
Total Revenues	2,851,477	3,039,565	3,355,516	3,355,516	3,135,431	(220,084)	-6.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	89.00	89.00	98.00	98.00	98.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	89.00	89.00	98.00	98.00	98.00	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	5,104,479	5,043,729	5,839,221	5,999,909	7,006,201	1,006,293	16.77%
911 Tax Fund	2,773,871	3,080,463	3,229,623	3,229,623	3,230,654	1,031	0.03%
Total Expenditures	7,878,351	8,124,192	9,068,844	9,229,532	10,236,855	1,007,324	10.91%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase for Computer Adided Dispatch (CAD) System	1,000,000		
Total	1,000,000	-	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administration	110	430,289	432,286	447,251	451,498	465,580	3.12%	6.00
Communications Center	110	4,363,509	4,263,933	5,025,847	5,180,417	6,189,571	19.48%	89.00
Radio Maintenance	110	310,681	347,511	366,123	367,994	351,050	-4.60%	3.00
Em. Telephone Serv.	210	2,773,871	3,080,463	3,229,623	3,229,623	3,230,654	0.03%	-
Total		7,878,351	8,124,192	9,068,844	9,229,532	10,236,855	10.91%	98.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Dir of Emergency Communications	110	GRADE136	72,231	75,792	75,792	1.00	1.00	1.00
Deputy Director of Emergency Comm.	110	GRADE132	52,762	55,141	55,141	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	49,728	52,875	52,875	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	60,520	57,246	57,246	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	45,797	46,172	46,172	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	43,021	40,968	40,968	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	108,965	515,440	515,440	2.00	11.00	11.00
Emergency Communications Supervisor	110	GRADE122	392,693	-	-	9.00	-	-
Emergency Service Dispatcher 1	110	GRADE121	-	132,685	132,684	-	4.00	4.00
Administrative Assistant	110	GRADE120	31,206	32,371	32,371	1.00	1.00	1.00
Emergency Service Call Taker	110	GRADE119	197,918	202,092	202,092	6.00	6.00	6.00
Emergency Service Call Taker Trainee	110	GRADE119	453,103	420,543	420,543	14.00	14.00	14.00
Emergency Service Dispatcher I	110	GRADE119	390,308	289,310	289,311	13.00	9.00	9.00
Emergency Service Dispatcher II	110	GRADE119	1,321,045	1,406,640	1,406,640	37.00	37.00	37.00
Emergency Service Dispatch Trainee	110	GRADE119	305,760	308,406	308,406	10.00	10.00	10.00
Subtotal					3,635,678			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					131,799			
Overtime/On Call/Holiday Pay					240,756			
Benefits					1,859,255			
Total Personnel Budget					5,867,488	98.00	98.00	98.00

• Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	430,289	432,286	447,251	451,498	465,580	14,082	3.1%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	430,289	432,286	447,251	451,498	465,580	14,082	3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	2,770	4,170	2,939	2,939	4,381	1,442	49.1%
All Other Revenue	-	-	2,000	2,000	2,000	-	-
Total Revenues	2,770	4,170	4,939	4,939	6,381	1,442	29.2%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• Emergency Communications Center

The Communications Center, located on the second floor of the Public Safety Center, is the centralized location where all 911 calls are answered. Staff members are trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly a response is needed. As the first, first responders, staff members also support the medical needs of callers by providing them instructions on patient care.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	4,339,868	4,250,167	5,000,268	5,056,288	5,163,992	107,704	2.1%
Contractual Services	10,719	7,559	15,929	15,929	15,929	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	12,922	6,207	9,650	9,650	9,650	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	1,000,000	1,000,000	100000000%
Total Expenditures	4,363,509	4,263,933	5,025,847	5,081,867	6,189,571	1,107,704	21.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	113,194	114,160	115,469	115,469	114,149	(1,320)	-132001%
Charges For Service	25	-	5,027	5,027	5,027	0	-
All Other Revenue	450	-	459	459	459	0	-
Total Revenues	113,668	114,160	120,954	120,954	119,635	(1,319)	-1.1%
Full-Time Equivalents (FTEs)	80.00	80.00	89.00	89.00	89.00	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	232,352	225,589	252,479	254,350	237,916	(16,434)	(0.1)
Contractual Services	30,220	34,632	22,390	27,390	21,880	(5,510)	(0.2)
Debt Service	-	-	-	-	-	-	-
Commodities	48,109	62,250	91,254	86,254	91,254	5,000	0.1
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	25,040	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0%
Total Expenditures	310,681	347,511	366,123	367,994	351,050	(16,944)	-5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	-1.1%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Emergency Telephone Service

Emergency Telephone Services is funded through the local 911 fee; a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session the Legislature approved a \$0.50 fee to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes, and new rates took effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems at \$0.53 per line. On July 1, 2016, the Legislature increased the fee to \$0.60 per line.

Fund(s): Emergency Telephone Services 210

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,100,477	2,393,894	2,547,588	2,547,588	2,547,588	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,326	30,971	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	659,068	655,598	652,035	652,035	653,066	1,031	103125%
Total Expenditures	2,773,871	3,080,463	3,229,623	3,229,623	3,230,654	1,031	0.0%
Revenues							
Taxes	2,630,854	2,918,138	3,228,198	3,228,198	3,006,266	(221,932)	-6.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	103,435	2,347	622	622	2,400	1,779	286.2%
Total Revenues	2,734,289	2,920,485	3,228,820	3,228,820	3,008,666	(220,153)	-6.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Emergency Management

Mission: *Creating a safe, secure, and healthy environment for the whole community through a comprehensive program of prevention, protection, mitigation, response, and recovery.*

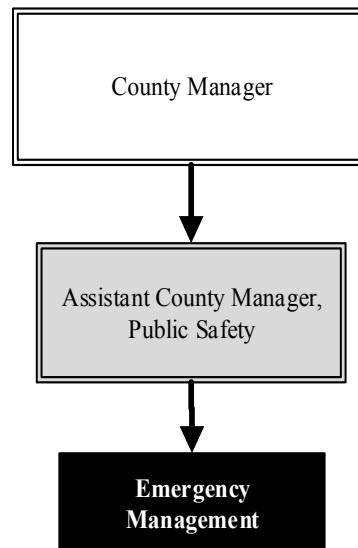
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Overview

Emergency management is an essential role of government. Locally, the Sedgwick County Division of Emergency Management works closely with the Kansas Division 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 recovery efforts for a presidential disaster declaration for flooding events in Southern Sedgwick County
- Activated the Emergency Operations Center over 20 times for monitoring events in Sedgwick County
- Hosted more than 50 public outreach and training events for citizens and partners
- Managed and maintained 147 outdoor warning sirens including the replacement of 5 sirens to improve coverage for residents



Accomplishments and Priorities

Accomplishments

In September 2016, parts of Sedgwick County experienced a “500 year” flood event, resulting in near-record flooding along creeks and rivers in the area. Throughout 2017, Sedgwick County Emergency Management continued to coordinate with local jurisdictions on reimbursement and recovery efforts for this event.

The public outreach and training/exercise programs were recognized through the Kansas Emergency Management Association when Cody Charvat was awarded the prestigious “Instructor of the Year” award. Mr. Charvat coordinates these programs for Sedgwick County Emergency Management.

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 and planning in the five mission areas of prevention, protection, mitigation, response, and recovery
- Instituting the State of Kansas badging procedure for all Emergency Management volunteers and Emergency Operations Center staff
- Implementing a series of technological upgrade to the Emergency Operations Center, including software and hardware solutions
- Promotion of the County mobile app for citizens to build a plan, make a kit, and stay informed



Significant Budget Adjustments

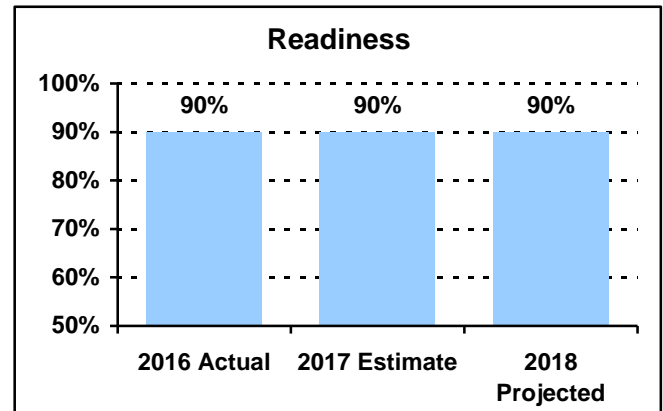
Significant budget adjustments to Emergency Management’s 2018 budget include shifting 0.50 FTE from the Public Health Emergency Planning grant to the General Fund due to grant funding reductions, a \$74,978 increase for Emergency Operations Center (EOC) upgrades, and a \$30,000 increase for WebEOC Software. \$110,000 for siren repair and maintenance is included in the 2018 CIP.

PERFORMANCE MEASURE HIGHLIGHTS

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

Emergency Management Readiness-

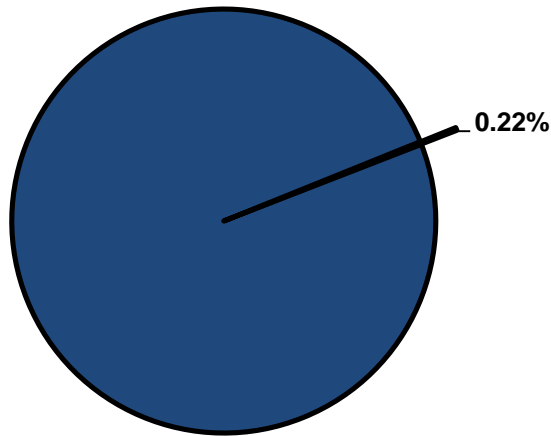
- Measure of the percent of time Sedgwick County Emergency Management is prepared to respond to an emergency event.



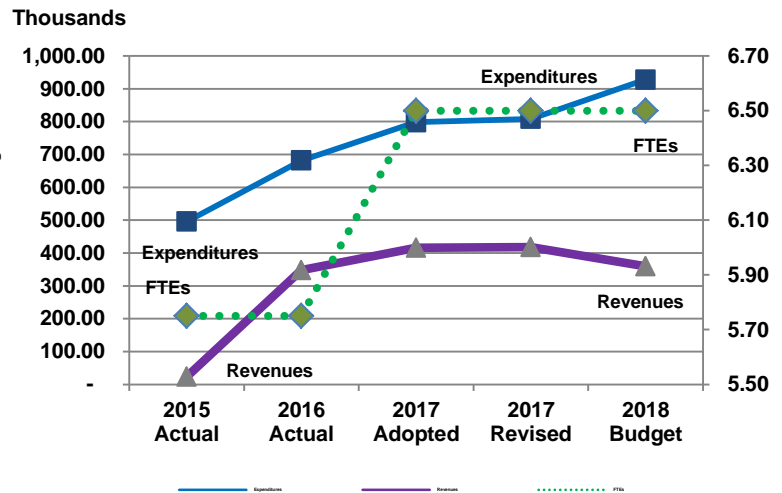
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters			
Emergency Management Readiness (KPI)	90%	90%	90%
Goal: Maintain an effective, well-trained, and equipped staff			
Outdoor warning device availability	96%	98%	98%
Goal: Maintain an effective, well-equipped facility			
User ratings of Emergency Operations Center	100%	95%	95%
Percentage of plans current to Federal standards	100%	100%	100%

Divisional Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	242,156	390,775	472,715	459,995	495,796	35,801	7.78%
Contractual Services	135,707	154,699	167,776	176,235	167,721	(8,514)	-4.83%
Debt Service	-	-	-	-	-	-	-
Commodities	18,076	36,146	47,910	62,489	79,233	16,744	26.80%
Capital Improvements	-	-	110,000	-	110,000	110,000	-
Capital Equipment	-	-	-	-	74,978	74,978	-
Interfund Transfers	100,000	100,000	-	110,000	-	-	-100.00%
Total Expenditures	495,939	681,620	798,401	808,719	927,728	119,009	14.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	23,414	334,856	270,347	272,347	283,334	10,987	4.0%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	246	13,386	146,000	146,000	76,119	(69,881)	-47.86%
Total Revenues	23,660	348,242	416,347	418,347	359,453	(58,894)	-14.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.25	2.25	2.25	2.25	2.75	0.50	0.22
Non-Property Tax Funded	3.50	3.50	4.25	4.25	3.75	(0.50)	-11.76%
Total FTEs	5.75	5.75	6.50	6.50	6.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	422,224	421,146	445,207	449,242	600,240	150,998	33.61%
Emergency Mgmt. Grants	73,715	260,473	353,194	359,477	327,488	(31,989)	-8.90%
Total Expenditures	495,939	681,620	798,401	808,719	927,728	119,009	14.72%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of siren repair and maintenance into the 2018 CIP	110,000		
Increase for Emergency Operations Center (EOC) upgrade	74,978		
Increase for WebEOC software upgrade	30,000		
Reduction in revenue transfers due to one-time transfer from Health Division		(69,881)	
Shift .50 FTE to General Fund due to a reduction in grant funding			
Total	214,978	(69,881)	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Emergency Management	110	422,224	421,146	445,207	449,242	600,240	33.61%	2.75
Em. Management Grants	257	73,715	260,473	353,194	359,477	327,488	-8.90%	3.75
Total		495,939	681,620	798,401	808,719	927,728	14.72%	6.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Protection Manager	110	GRADE132	13,911	14,470	43,409	0.25	0.25	0.75
Warning Systems Manager	110	GRADE130	55,433	57,912	57,912	1.00	1.00	1.00
Emergency Mgmt Exercise and Training Of	110	GRADE126	53,301	56,563	56,563	1.00	1.00	1.00
Health Protection Manager	257	GRADE132	41,732	43,409	14,470	0.75	0.75	0.25
Emergency Management Planner	257	GRADE126	48,001	50,401	50,401	1.00	1.00	1.00
Project Coordinator	257	GRADE126	41,716	40,146	40,146	1.00	1.00	1.00
Public Health Planner	257	GRADE126	40,469	40,576	40,576	1.00	1.00	1.00
Administrative Technician	257	GRADE124	17,854	18,581	18,581	0.50	0.50	0.50
Subtotal					322,058			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,663			
Overtime/On Call/Holiday Pay					-			
Benefits					162,075			
Total Personnel Budget					495,796	6.50	6.50	6.50

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	168,806	180,820	184,564	188,599	237,174	48,575	25.8%
Contractual Services	135,342	136,869	144,557	144,557	142,002	(2,555)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,076	3,458	6,086	6,086	36,086	30,000	492.9%
Capital Improvements	-	-	110,000	-	110,000	110,000	0.0%
Capital Equipment	-	-	-	-	74,978	74,978	0.0%
Interfund Transfers	100,000	100,000	-	110,000	-	(110,000)	-100.0%
Total Expenditures	422,224	421,146	445,207	449,242	600,240	150,998	33.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	23,414	21,064	-	-	21,055	21,055	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	246	4,627	-	-	497	497	-
Total Revenues	23,660	25,691	-	-	21,552	21,552	-
Full-Time Equivalents (FTEs)	2.25	2.25	2.25	2.25	2.75	0.50	50%

• Emergency Management Grants

Emergency Management Grants have 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): Emergency Management - Grants 257

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	73,350	209,956	288,151	271,395	258,622	(12,774)	-4.7%
Contractual Services	365	17,830	23,219	31,679	25,719	(5,960)	-18.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	32,688	41,824	56,403	43,147	(13,256)	-23.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	73,715	260,473	353,194	359,477	327,488	(23,862)	-8.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	313,792	270,347	272,347	262,279	(10,068)	-3.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	8,759	146,000	146,000	75,621	(70,379)	-48.2%
Total Revenues	-	322,551	416,347	418,347	337,900	(80,447)	-19.2%
Full-Time Equivalents (FTEs)	3.50	3.50	4.25	4.25	3.75	(0.50)	-50%

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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316.660.7994

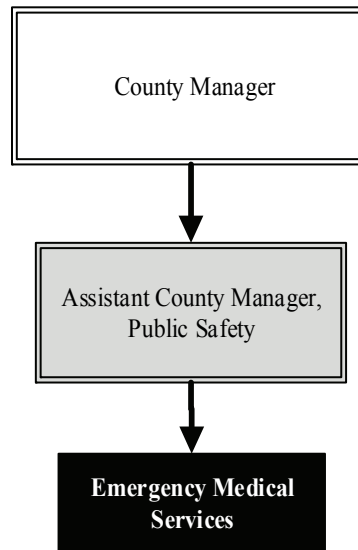
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Overview

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 transfers 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:

- *Ensure resources to efficiently and effectively meet the immediate health care demands of the community*
- *Promote a culture that prepares and empowers the workforce to provide quality care and ensure customer satisfaction*
- *Provide compassionate, patient-centered care to positively impact the health and well-being of the community*

Highlights

- Responded to more than 62,000 requests for service and transported more than 42,000 patients in 2016
- Received a full three-year reaccreditation from the Commission on Accreditation of Ambulance Services (CAAS) through 2019
- Received the American Heart Association "Mission: Lifeline EMS Silver Award" for applying the most up-to-date evidence-based treatment guidelines to improve patient care and outcomes for the community



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

Sedgwick County Emergency Medical Service is at an exciting and expansive stage of out-of-hospital healthcare delivery. To guide this next stage of growth, a strategic planning process was conducted. The vision, outlined in the strategic plan, is "Sedgwick County EMS will make a measurable improvement in the health of the community". The accompanying mission and core values embeds concepts of patient-centered care, health improvement, timeliness and efficiency, recognizing that evidence-based service delivery requires highly skilled and valued staff supported by research, education, and state-of-the-art technologies.

EMS envisions a system rooted in emergent and non-emergent care, integrated with a variety of healthcare disciplines and community resources, and truly accessible to citizens in the community. It is recognized that EMS providers in the care delivery system are one among many community participants that must work together to achieve the broader goal of improved community health. There is utility and value in collaborating and combining disparate efforts in support of the collective good. This ensures that the strategic direction will be well aligned with the needs and aspirations of the community and EMS staff.



Significant Budget Adjustments

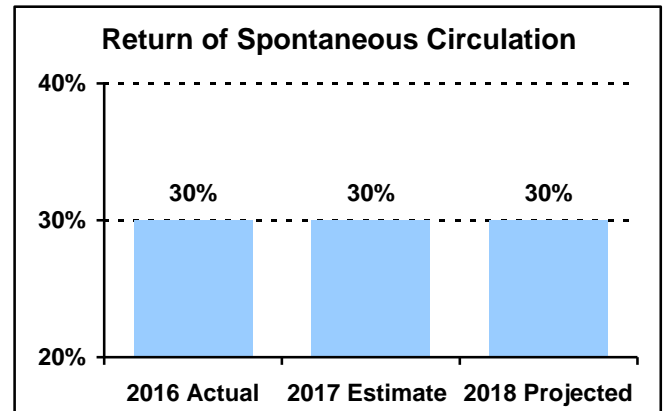
Significant adjustments to Emergency Medical Services' 2018 budget include an increase of \$160,000 for EMS Essential Equipment, \$50,000 for commodities, \$12,500 for utilities for the Northeast EMS Post, and 6.0 FTE for part-time EMT positions.

PERFORMANCE MEASURE HIGHLIGHTS

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

Return of Spontaneous Circulation Sustained -

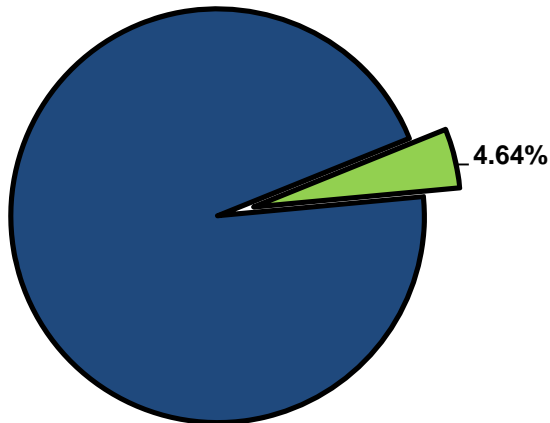
As a high reliability system, Sedgwick County EMS will provide clinically superior care for its customers. Positive outcomes for patients who suffer out-of-hospital cardiac arrest is dependent on critical interventions, particularly prompt recognition, effective, uninterrupted chest compressions, timely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



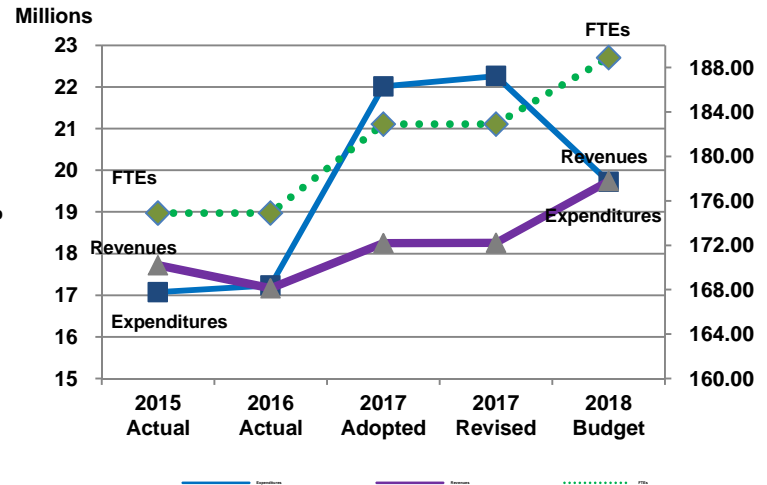
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Sedgwick County EMS will provide clinically superior medical care for its customers			
Return of spontaneous circulation (ROSC) Target 35% (KPI)	30%	30%	30%
Chest Compression Fraction Target 90%	96%	96%	96%
Returned of Spontaneous Circulation (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%
Goal: Sedgwick County EMS will provide its customers with reliable and timely responses to requests for service			
Urban response time compliance of 8 minutes and 59 seconds 90 percent of the time	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%
Goal: Sedgwick County EMS will operate the system in an economically efficient manner			
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

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	13,187,776	13,212,384	14,621,290	14,870,342	15,232,664	362,322	2.44%
Contractual Services	2,613,452	2,674,902	3,176,592	3,174,569	3,124,154	(50,415)	-1.59%
Debt Service	-	-	-	-	-	-	-
Commodities	1,067,733	1,136,292	1,161,619	1,165,240	1,210,103	44,863	3.85%
Capital Improvements	-	-	1,465,799	-	-	-	-
Capital Equipment	-	-	191,000	193,023	160,000	(33,023)	-17.11%
Interfund Transfers	204,685	210,800	1,395,829	2,861,628	-	(2,861,628)	-100.00%
Total Expenditures	17,073,646	17,234,378	22,012,129	22,264,802	19,726,921	(2,537,881)	-11.40%
Revenues							
Tax Revenues	2,902,025	2,992,470	1,645,860	1,645,860	4,260,384	2,614,525	158.85%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	14,807,867	14,129,782	16,604,381	16,604,381	15,474,395	(1,129,987)	-6.81%
All Other Revenue	8,215	41,811	1,109	4,731	9,615	4,884	103.25%
Total Revenues	17,718,107	17,164,063	18,251,350	18,254,972	19,744,394	1,489,422	8.16%
Full-Time Equivalents (FTEs)							
Property Tax Funded	174.90	174.90	182.90	182.90	188.90	6.00	3.28%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	174.90	174.90	182.90	182.90	188.90	6.00	3.28%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
Emergency Medical Services	17,071,230	17,232,521	22,012,129	22,261,181	19,726,921	(2,534,260)	-11.38%
EMS Grants	2,416	1,857	-	3,621	-	(3,621)	-100.00%
Total Expenditures	17,073,646	17,234,378	22,012,129	22,264,802	19,726,921	(2,537,881)	-11.40%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 6.0 FTE Part-Time EMT positions			6.00
Reduction in transfers due to one-time expenses for construction of EMS Post 16 in 2017	(1,430,814)		
Reduction in transfers due to one-time expenses for construction of NE Post in 2017	(1,430,814)		
Reduction in capital equipment for one-time ambulance purchase	(190,000)		
Increase for EMS Essential Equipment	160,000		
Increase for EMS Commodities Budget	50,000		
Increase in utilities for EMS Post 15	12,200		
Reduction in charges for services to bring in line with actuals		(1,129,987)	
Increase in standby fees		24,395	
Total	(2,829,428)	(1,105,592)	6.00

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administration	203	2,329,717	2,158,671	3,825,858	3,855,759	2,321,219	-39.80%	11.80
Accounts Receivable	203	12,710	2,282	9,600	10,300	9,700	-5.83%	-
Training	203	226,175	149,692	122,596	135,155	124,548	-7.85%	1.00
Post 1	203	754,328	721,710	742,545	754,025	777,786	3.15%	8.00
Post 2	203	902,255	813,144	951,100	970,247	988,026	1.83%	12.00
Post 3	203	918,303	955,407	962,110	981,188	1,004,446	2.37%	12.00
Post 4	203	908,540	903,393	984,499	1,002,509	1,037,570	3.50%	13.00
Post 5	203	1,122,169	1,199,550	1,182,165	1,203,119	1,226,445	1.94%	14.00
Post 6	203	623,720	626,285	767,014	779,981	822,731	5.48%	9.00
Post 7	203	555,370	649,151	722,445	732,219	711,795	-2.79%	8.00
Post 8	203	633,449	817,269	675,430	684,551	686,020	0.21%	8.00
Post 9	203	672,353	647,405	679,457	692,972	708,395	2.23%	8.00
Post 10	203	700,502	682,286	747,139	759,884	761,994	0.28%	9.00
Post 11	203	844,652	782,998	819,298	836,895	869,022	3.84%	9.00
Post 12	203	601,795	628,074	724,036	739,397	725,913	-1.82%	8.00
Post 14	203	655,778	632,071	684,921	697,660	715,498	2.56%	8.00
Post 16	203	-	-	1,700,815	1,693,615	83,882	-95.05%	1.00
Post 45	203	149,494	143,940	171,595	174,327	178,680	2.50%	2.00
Operations	203	4,459,919	4,564,712	5,291,952	5,304,999	5,720,643	7.83%	45.10
EMSS Support	203	-	154,481	247,552	252,377	252,609	0.09%	2.00
EMS Donations - Bike	258	538	-	-	1,205	-	-100.00%	-
EMS Donations - Safety	258	1,877	1,857	-	2,416	-	-100.00%	-
Total		17,073,646	17,234,378	22,012,129	22,264,802	19,726,921	-11.40%	188.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
EMS Director	203	GRADE143	103,897	108,996	108,996	1.00	1.00	1.00
Deputy Director	203	GRADE140	179,249	192,794	192,794	2.00	2.00	2.00
EMS Colonel	203	GRADE138	230,831	246,526	246,526	3.00	3.00	3.00
EMS Major	203	GRADE136	591,199	611,305	611,305	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRADE136	149,025	157,031	157,031	2.00	2.00	2.00
Billing Manager	203	GRADE127	54,532	56,724	56,724	1.00	1.00	1.00
KZ4 Protective Services EMS R21	203	GRADE127	300,361	-	-	9.55	-	-
Team Leader	203	GRADE127	1,908,226	1,902,806	1,902,806	38.00	36.00	36.00
EMS Biomedical Technician	203	GRADE126	43,345	46,392	46,392	1.00	1.00	1.00
EMS Lieutenant	203	GRADE126	60,942	63,867	63,867	1.00	1.00	1.00
EMS Services Technician	203	GRADE126	57,703	61,360	61,360	1.00	1.00	1.00
Crew Leader	203	GRADE125	909,148	1,325,716	1,325,716	20.00	29.00	29.00
Crew Leader	203	GRADE124	356,003	-	-	8.00	-	-
Paramedic	203	GRADE124	2,780,684	2,971,604	2,971,604	72.00	73.00	73.00
Administrative Assistant	203	GRADE120	29,374	30,430	30,430	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE118	113,620	119,124	119,124	4.00	4.00	4.00
PT EMT	203	GRADE118	-	-	145,560	-	-	6.00
KZ4 Protective Services EMS R17	203	EXCEPT	106,867	90,528	90,528	3.60	3.60	3.60
KZ4 Protective Services EMS R21	203	EXCEPT	12,018	301,605	301,605	0.45	10.00	10.00
KZ6 Administrative Support B216	203	EXCEPT	35,089	37,021	37,021	1.35	1.35	1.35
PT Billing/QA Clerk	203	EXCEPT	23,026	13,950	13,950	0.90	0.90	0.90
PT Paramedic	203	EXCEPT	93,985	86,783	86,783	4.05	4.05	4.05
Subtotal					8,570,123			
Add:								
Budgeted Personnel Savings					(147,302)			
Compensation Adjustments					339,801			
Overtime/On Call/Holiday Pay					1,390,145			
Benefits					5,079,897			
Total Personnel Budget					15,232,664	182.90	182.90	188.90

• Administration

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

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,154,884	1,108,536	1,116,206	1,138,907	1,182,945	44,038	3.9%
Contractual Services	989,299	1,042,621	1,236,583	1,236,583	1,130,424	(106,159)	-8.6%
Debt Service	-	-	-	-	-	-	-
Commodities	5,848	7,514	7,269	14,469	7,850	(6,619)	54.3%
Capital Improvements	-	-	1,465,799	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	179,685	-	-	1,465,799	-	(1,465,799)	-100.0%
Total Expenditures	2,329,717	2,158,671	3,825,858	3,855,759	2,321,219	(1,534,539)	-39.8%
Revenues							
Taxes	2,902,025	2,992,470	1,645,860	1,645,860	4,260,384	2,614,525	158.9%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	5,835	2,131	1,066	1,066	2,194	1,128	105.9%
Total Revenues	2,907,860	2,994,601	1,646,925	1,646,925	4,262,578	2,615,653	158.8%
Full-Time Equivalents (FTEs)	12.80	12.80	11.80	11.80	11.80	-	-

• Accounts Receivable

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

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	12,710	2,282	9,600	10,300	9,700	(600)	-5.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	12,710	2,282	9,600	10,300	9,700	(600)	-5.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	14,808,117	14,129,782	16,604,647	16,604,381	15,474,395	(1,129,987)	-6.8%
All Other Revenue	337	27,446	-	-	975	975	0.0%
Total Revenues	14,808,454	14,157,228	16,604,647	16,604,381	15,475,369	(1,129,012)	-6.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Training

The State of Kansas requires permitted ambulance services to ensure medical responders maintain 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	226,175	149,692	122,596	135,155	124,548	(10,607)	-7.8%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	226,175	149,692	122,596	135,155	124,548	(10,607)	-7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	(250)	-	(265)	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	(250)	-	(265)	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	1.00	1.00	1.00	-	-

• Post 1

Emergency Medical Service Post 1, located at 2622 W. Central, provides primary coverage to the central and west-central areas of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	750,947	720,837	742,065	753,345	777,206	23,861	3.2%
Contractual Services	3,381	874	480	680	580	(100)	-14.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	754,328	721,710	742,545	754,025	777,786	23,761	3.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	150	-	-	154	154	-
Total Revenues	-	150	-	-	154	154	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 2

Emergency Medical Service Post 2, located at 1903 W. Pawnee, provides primary coverage to the south and southwestern areas of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	894,384	805,375	941,501	960,648	977,526	16,878	1.8%
Contractual Services	7,871	7,768	9,599	9,599	10,500	901	9.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	902,255	813,144	951,100	970,247	988,026	17,779	1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	12.00	12.00	12.00	12.00	-	-

• Post 3

Emergency Medical Service Post 3, located at 3002 E. Central, provides primary coverage to the east central and northeastern areas of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	909,205	946,404	951,883	970,961	993,696	22,735	2.3%
Contractual Services	9,098	9,004	10,227	10,227	10,750	523	5.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	918,303	955,407	962,110	981,188	1,004,446	23,258	2.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	-

• Post 4

Emergency Medical Service Post 4, located at 1100 S. Clifton, provides primary coverage to the southeast area of the City of Wichita

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	906,089	900,986	981,750	999,760	1,034,570	34,810	3.5%
Contractual Services	2,450	2,407	2,749	2,749	3,000	251	9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	908,540	903,393	984,499	1,002,509	1,037,570	35,061	3.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	20	10	20	20	10	(10)	-51.0%
Total Revenues	20	10	20	20	10	(10)	-51.0%
Full-Time Equivalents (FTEs)	12.00	13.00	13.00	13.00	13.00	-	-

• Post 5

Emergency Medical Service Post 5, located at 698 Caddy Lane, provides primary coverage to the west central area of the City of Wichita and to western Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,112,876	1,191,032	1,170,727	1,191,681	1,214,945	23,265	2.0%
Contractual Services	9,293	8,518	11,438	11,438	11,500	62	0.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,122,169	1,199,550	1,182,165	1,203,119	1,226,445	23,327	1.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	20	-	-	20	20	-
Total Revenues	-	20	-	-	20	20	-
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	14.00	14.00	-	-

• Post 6

Emergency Medical Service Post 6, located at 6401 S. Mabel, provides primary coverage to the City of Haysville, the south aspect of the City of Wichita, and southwestern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	614,515	617,604	756,118	769,085	811,481	42,396	5.5%
Contractual Services	9,205	8,681	10,896	10,896	11,250	354	3.2%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	623,720	626,285	767,014	779,981	822,731	42,750	5.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	13	-	13	13	-	(13)	-100.0%
Total Revenues	13	-	13	13	-	(13)	-100.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Post 7

Emergency Medical Service Post 7, located at 1535 S. 199th Street West, Goddard, provides primary coverage to the Cities of Goddard, Garden Plain, Cheney, and to west, northwest, and southwest Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	554,178	648,488	720,465	730,239	709,815	(20,425)	-2.8%
Contractual Services	1,192	663	1,980	1,980	1,980	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	555,370	649,151	722,445	732,219	711,795	(20,425)	-2.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	8.00	8.00	-	-

• Post 8

Emergency Medical Service Post 8, located at 501 E. 53rd Street North, provides primary coverage to the Cities of Park City and Kechi, and to north and northeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	625,662	598,267	664,682	673,803	675,270	1,466	0.2%
Contractual Services	7,787	8,202	10,748	10,748	10,750	2	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	210,800	-	-	-	-	-
Total Expenditures	633,449	817,269	675,430	684,551	686,020	1,468	0.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 9

Emergency Medical Service Post 9, located at 1218 S. Webb Road, provides primary coverage to the east central and southeast areas of the City of Wichita, and to east and southeast Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	663,226	637,533	667,443	680,958	696,295	15,336	2.3%
Contractual Services	9,127	9,873	12,014	12,014	12,100	86	0.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	672,353	647,405	679,457	692,972	708,395	15,422	2.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	10	-	10	10	-	(10)	-100.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 10

Emergency Medical Service Post 10, located at 636 N. St. Francis Street, provides primary coverage to the central (core) area of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	690,183	671,436	734,735	747,480	748,494	1,013	0.1%
Contractual Services	10,319	10,850	12,404	12,404	13,500	1,096	8.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	700,502	682,286	747,139	759,884	761,994	2,109	0.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	618	-	-	637	637	-
Total Revenues	-	618	-	-	637	637	-
Full-Time Equivalents (FTEs)	8.00	9.00	9.00	9.00	9.00	-	-

• Post 11

Emergency Medical Service Post 11, located at 1410 N. Rock Road, Derby, provides primary coverage to the City of Derby, and to southeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	843,317	780,836	817,698	834,595	867,422	32,827	3.9%
Contractual Services	1,335	2,163	1,600	2,300	1,600	(700)	(0.30)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	844,652	782,998	819,298	836,895	869,022	32,127	3.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	9.00	9.00	-	-

• Post 12

Emergency Medical Service Post 12, located at 3320 N. Hillside, provides primary coverage to the north central and northeastern areas of the City of Wichita, and Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	596,121	621,302	715,266	730,627	716,813	(13,814)	-1.9%
Contractual Services	5,674	6,771	8,770	8,770	9,100	330	4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	601,795	628,074	724,036	739,397	725,913	(13,484)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	8.00	8.00	-	-

• Post 14

Emergency Medical Service Post 14, located at 4030 N. Reed Avenue, Maize, provides primary coverage to the City of Maize, west area of the City of Wichita, and the northwestern aspect of Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	647,685	624,144	674,987	687,726	705,248	17,521	2.5%
Contractual Services	8,093	7,927	9,934	9,934	10,250	316	3.2%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	655,778	632,071	684,921	697,660	715,498	17,837	2.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 16

Emergency Medical Service Post 16, located at 5055 S. Oliver, provides primary coverage to the southeast area of the City of Wichita, to the City of Derby, and to south and southeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	283,722	283,722	72,218	(211,504)	-74.5%
Contractual Services	-	-	11,664	11,664	11,664	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	9,600	2,400	-	(2,400)	-100%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	1,395,829	1,395,829	-	(1,395,829)	-100%
Total Expenditures	-	-	1,700,815	1,693,615	83,882	(1,609,733)	-95.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	4.00	1.00	1.00	-	-

• Post 45

Emergency Medical Service Post 45, located at 616 E. 5th Street, Valley Center, provides primary coverage to the City of Valley Center, and to the north aspect of Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	147,214	141,713	169,015	171,747	175,930	4,183	2.4%
Contractual Services	2,280	2,227	2,580	2,580	2,750	170	6.6%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	149,494	143,940	171,595	174,327	178,680	4,353	2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• Operations

The Operations Program facilitates the medical supplies, medical equipment, and vehicles essential 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 Sedgwick County and Wichita Fire Departments.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,851,113	1,893,719	2,162,677	2,177,324	2,505,634	328,311	15.1%
Contractual Services	1,524,337	1,544,073	1,813,325	1,809,702	1,862,756	53,053	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,059,469	1,126,921	1,124,950	1,124,950	1,192,253	67,303	6.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	191,000	193,023	160,000	(33,023)	-17.1%
Interfund Transfers	25,000	-	-	-	-	-	-
Total Expenditures	4,459,919	4,564,712	5,291,952	5,304,999	5,720,643	415,644	7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	9,436	-	-	5,625	5,625	0.0%
Total Revenues	-	9,436	-	-	5,625	5,625	0.0%
Full-Time Equivalents (FTEs)	36.10	32.10	36.10	39.10	45.10	6.00	0.2

• EMSS Support

Sedgwick County EMS has provided 2.0 FTE EMS staff positions to the Office of the Medical Director. These positions assist with certain clinical tasks and will help support the credentialing of EMS employees, and the development of education programs.

Fund(s): Emergency Medical Services 203

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	154,481	227,752	232,577	242,609	10,032	4.3%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	19,800	19,800	10,000	(9,800)	-49.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	154,481	247,552	252,377	252,609	232	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	2.00	2.00	2.00	-	0.0%

• EMS Donations - Bike

EMS Donations - Bike accounts for donations from the public to purchase special equipment.

Fund(s): Ems - Grants 258

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	538	-	-	1,205	-	(1,205)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	538	-	-	1,205	-	(1,205)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	1,205	-	(1,205)	-
Total Revenues	-	-	-	1,205	-	(1,205)	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

Fund(s): Ems - Grants 258

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	1,877	1,857	-	2,416	-	(2,416)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,877	1,857	-	2,416	-	(2,416)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,000	2,000	-	2,416	-	(2,416)	-
Total Revenues	2,000	2,000	-	2,416	-	(2,416)	-100%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Fire District 1

Mission: To serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely affect the community and environment.

Tavis D. Leake
Fire Chief

7750 Wild West Drive
Park City, KS 67147
316.660.3490

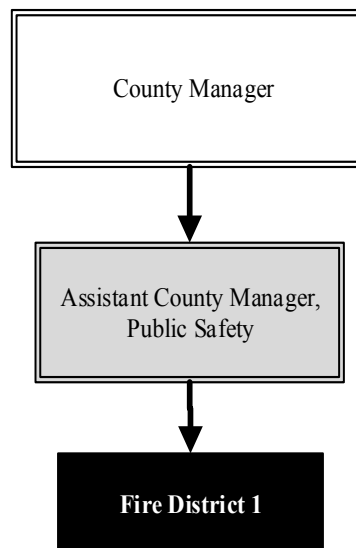
tavis.leake@sedgwick.gov

Overview

Fire District 1 is comprised of nine fire stations staffed 24 hours per day and located throughout Sedgwick County. The District includes a response area of 631 square miles and approximately 85,000 residents.

A firefighter's primary responsibility in Sedgwick County is to rescue individuals from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills and conduct water, high angle, and confined space rescue operations.

The District's Prevention Division is responsible for fire investigations, inspections, plan reviews, and public education.



Strategic Goals:

- Recognize and scale to changing budgetary, fiscal, and regulatory conditions
- Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances
- Foster a culture that emphasizes and enhances employee health and safety

Highlights

- During 2016, SCFD responded to over 9,700 calls for service including fires, rescues, medical emergencies, hazardous material spills, and general public service requests. The District also responds when requested to assist other divisions within Sedgwick County as well as across the State of Kansas
- Replaced two tenders in the fleet and replaced four sets of extrication tools (jaws of life). These replacements will enhance the Fire District's ability to provide quality service to the citizens of Sedgwick County



Accomplishments and Priorities

Accomplishments

All offices with the District are now State certified Investigators. The revamped Clown Educator Program reached 2,095 kids and 305 adults. In 2016, for going above and beyond, the Firefighter of the year award was presented to Captain C. Shane Overlees and Lieutenant Clint Reed.

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.

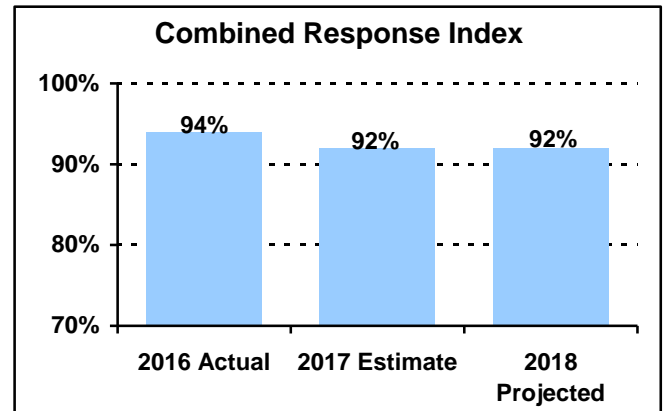


Significant Budget Adjustments

Significant adjustments to Fire District 1's 2018 budget include a \$552,870 reduction in debt service as a result of the new vehicle replacement plan and a \$115,000 reduction in capital equipment due to a one-time handheld radio purchase.

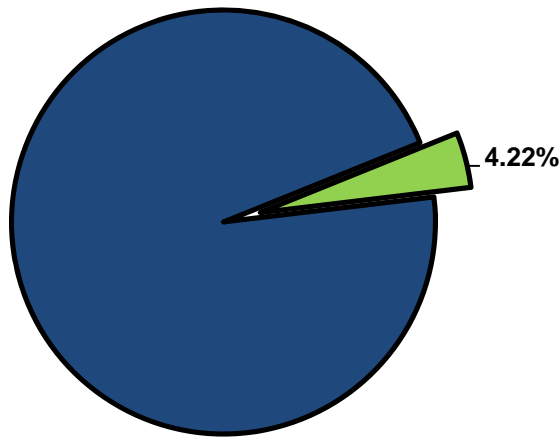
The following chart illustrates the Key Performance Indicator (KPI) of Fire District 1.

- Combined index score from Room of Origin, Urban, Suburban, and Rural indicators.

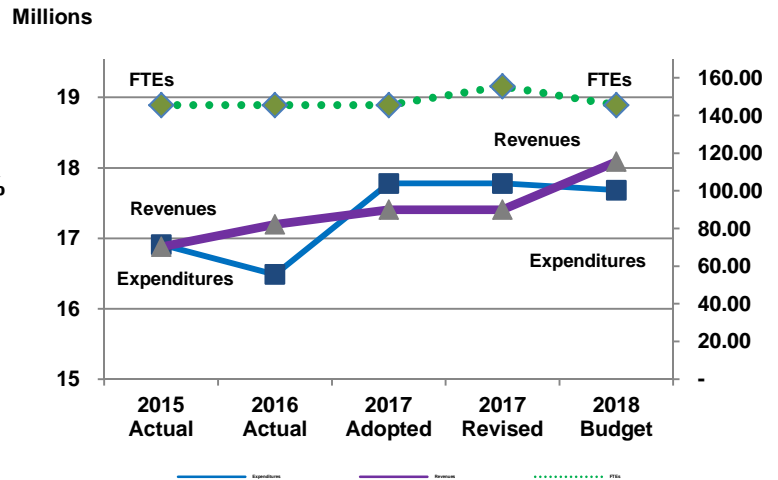
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Divisional Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	13,818,505	13,353,534	13,900,112	13,900,112	14,272,488	372,377	2.68%
Contractual Services	1,640,426	1,652,632	1,983,417	1,979,817	2,084,241	104,423	5.27%
Debt Service	789,415	727,499	1,112,282	1,112,282	589,412	(522,870)	-47.01%
Commodities	651,500	690,156	781,121	784,721	758,712	(26,009)	-3.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	157,222	1,167	280,082	280,082	245,977	(34,105)	-12.18%
Interfund Transfers	45,000	208,652	-	-	-	-	-
Total Expenditures	17,102,067	16,633,639	18,057,014	18,057,014	17,950,830	(106,184)	-0.59%
Revenues							
Tax Revenues	16,669,899	16,890,332	17,286,734	17,286,734	17,934,216	647,483	3.75%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	17,022	-	-	-	-	-
Charges for Services	316,648	411,810	329,769	329,769	411,628	81,860	24.82%
All Other Revenue	79,899	96,465	29,978	29,978	51,399	21,421	71.45%
Total Revenues	17,066,447	17,415,629	17,646,481	17,646,481	18,397,244	750,763	4.25%
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.50	145.50	145.50	155.50	155.50	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	145.50	145.50	145.50	155.50	155.50	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
Fire District Gen. Fund	17,081,082	16,626,397	18,057,014	18,057,014	17,950,830	(106,184)	-0.59%
Fire District R&D	-	4,538	-	-	-	-	-
Misc. Grants	20,985	2,704	-	-	-	-	-
Total Expenditures	17,102,067	16,633,639	18,057,014	18,057,014	17,950,830	(106,184)	-0.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in debt service as a result of new vehicle replacement plan	(522,870)		
Reduction in capital equipment due to one-time handheld radio purchases	(115,000)		

Total (637,870) - -

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Fire Dist. Administration	240	2,925,906	2,848,488	3,298,305	3,278,305	2,997,296	-8.57%	4.00
Fire Shared Maint.	240	295,201	279,819	272,373	286,573	271,382	-5.30%	2.00
Fire Prevention	Multi.	593,348	538,524	588,695	585,695	619,290	5.74%	5.50
Fire Training	240	1,282,180	953,119	1,580,173	1,580,173	1,701,793	7.70%	25.00
Fire Station 31	240	886,765	728,954	739,361	749,361	878,197	17.19%	10.00
Fire Station 32	240	1,960,123	1,248,982	1,846,978	1,847,678	1,606,813	-13.04%	15.00
Fire Station 33	240	1,716,786	1,677,239	1,517,848	1,517,848	1,351,101	-10.99%	13.00
Fire Station 34	240	1,303,461	1,775,817	1,555,791	1,553,891	1,468,349	-5.51%	14.00
Fire Station 35	240	1,330,357	1,416,252	1,481,503	1,481,503	1,470,335	-0.75%	14.00
Fire Station 36	240	1,586,731	1,809,054	1,653,776	1,653,776	1,925,867	16.45%	18.00
Fire Station 37	240	1,331,662	1,443,165	1,527,332	1,527,332	1,837,015	20.28%	18.00
Fire Station 38	240	849,230	777,764	948,197	948,197	878,532	-7.35%	8.00
Fire Station 39	240	1,024,297	1,129,220	781,678	781,678	794,860	1.69%	9.00
Fire District Contingency	240	-	-	265,002	265,002	150,000	-43.40%	-
Fire Research & Dev.	Multi.	16,020	7,242	-	-	-	0.00%	-
Total		17,102,067	16,633,639	18,057,014	18,057,014	17,950,830	-0.59%	155.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Fire Chief	240	GRADE143	108,892	114,260	114,260	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	97,904	101,791	101,791	1.00	1.00	1.00
Fire Marshal	240	GRADE142	97,906	101,792	101,792	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	600,822	621,400	621,400	7.00	7.00	7.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	1.00	1.00	1.00
Captain Fire Prevention	240	GRADE138	67,736	75,598	75,598	1.00	1.00	1.00
Fire Captain	240	GRADE138	2,039,787	2,114,088	2,114,088	27.00	27.00	27.00
Medical Training Officer	240	GRADE138	78,565	82,784	82,784	1.00	1.00	1.00
Assistant Deputy Fire Marshal	240	GRADE129	68,377	70,329	70,329	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	62,758	63,388	63,388	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	61,965	64,037	64,037	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	51,759	52,150	52,150	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	1.00	1.00	1.00
Fiscal Associate	240	GRADE118	36,822	38,867	38,867	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21	1,164,001	1,163,676	1,163,676	21.00	21.00	21.00
Firefighter	240	RANGE19	3,402,768	3,323,760	3,323,760	72.00	72.00	72.00
HELD - Firefighter	240	RANGE19	-	-	-	6.00	6.00	6.00
KZ3 Technician B219	240	EXCEPT	17,053	17,309	17,309	0.50	0.50	0.50
PT Firefighter	240	EXCEPT	-	62,068	62,068	-	10.00	10.00
Subtotal					8,067,298			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					338,342			
Overtime/On Call/Holiday Pay					1,058,679			
Benefits					4,808,169			
Total Personnel Budget					14,272,488	145.50	155.50	155.50

• Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Fire District 1 are located adjacent to Station 32, which also serves as the training center for the Fire District.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	530,640	478,226	524,490	504,490	543,540	39,050	7.7%
Contractual Services	1,112,552	1,106,463	1,101,594	1,101,594	1,223,508	121,913	11.1%
Debt Service	789,415	727,499	1,112,282	1,112,282	589,412	(522,870)	-47.0%
Commodities	296,042	326,481	394,859	394,859	394,859	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	152,257	1,167	165,080	165,080	245,977	80,897	49.0%
Interfund Transfers	45,000	208,652	-	-	-	-	-
Total Expenditures	2,925,906	2,848,488	3,298,305	3,278,305	2,997,296	(281,009)	-8.6%
Revenues							
Taxes	16,669,899	16,890,332	17,286,734	17,286,734	17,934,216	647,483	3.7%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	303,882	376,735	316,159	316,159	376,586	60,426	19.1%
All Other Revenue	63,413	65,000	24,338	24,338	29,454	5,116	21.0%
Total Revenues	17,037,195	17,332,068	17,627,231	17,627,231	18,340,256	713,025	4.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to the Sedgwick County 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	218,326	195,461	171,630	181,630	176,858	(4,772)	-2.6%
Contractual Services	16,437	23,064	37,093	37,093	30,874	(6,219)	-16.8%
Debt Service	-	-	-	-	-	-	-
Commodities	60,437	61,295	63,650	67,850	63,650	(4,200)	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	295,201	279,819	272,373	286,573	271,382	(15,191)	-5.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	4,300	-	-	4,430	4,430	-
Total Revenues	-	4,300	-	-	4,430	4,430	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Fire Prevention

The goal of the Fire Prevention program is to reduce the numbers and severity of fires within Sedgwick County Fire District 1. This is done through Fire Education programs, plan review, code enforcement, and fire investigation.

Fund(s): Fire District 1 - General Fund 240 / Miscellaneous Grants 279

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	551,884	489,487	520,404	520,404	557,112	36,708	7.1%
Contractual Services	19,297	17,082	42,391	42,391	44,175	1,784	4.2%
Debt Service	-	-	-	-	-	-	-
Commodities	17,203	31,955	25,900	22,900	18,003	(4,897)	-21.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	4,965	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	593,348	538,524	588,695	585,695	619,290	33,595	5.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	12,766	35,074	13,609	13,609	35,043	21,434	157.5%
All Other Revenue	5,475	14,043	5,640	5,640	14,076	8,436	149.6%
Total Revenues	18,241	49,118	19,250	19,250	49,119	29,869	155.2%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%

• Fire Training

The Fire Training program conducts fire safety training for various industries, area businesses, and organizations including Cessna Aircraft, City of Haysville, and the Sedgwick County Zoo. This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,133,987	814,154	1,426,173	1,426,173	1,549,793	123,619	8.7%
Contractual Services	26,227	16,212	41,100	41,100	39,100	(2,000)	-4.9%
Debt Service	-	-	-	-	-	-	-
Commodities	121,966	122,754	112,900	112,900	112,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,282,180	953,119	1,580,173	1,580,173	1,701,793	121,619	7.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	6.00	14.00	25.00	25.00	-	-

• Fire Station 31

Fire Station 31, located at 5848 North 247th Street West in Andale, provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the city of Andale.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	849,969	697,992	699,583	709,583	838,684	129,101	18.2%
Contractual Services	29,500	25,306	28,878	28,878	28,613	(265.30)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,296	5,657	10,900	10,900	10,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	886,765	728,954	739,361	749,361	878,197	128,836	17.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	9.00	10.00	10.00	-	-

• Fire Station 32

Fire Station 32, located at 7750 Wild West Drive, provides fire suppression and medical response services to the city of Park City and north central and northeast Sedgwick County. In addition, employees at this station are trained to respond to incidents involving hazardous materials and "technical response" activities. Technical response includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Station 32 is also home to the Office of the Fire Chief, Fire Marshall, and other management personnel. The salaries and other costs of management personnel are allocated to the 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,849,861	1,122,191	1,679,986	1,679,986	1,472,906	(207,080)	-12.3%
Contractual Services	89,861	106,999	145,993	145,893	112,907	(32,985)	-22.6%
Debt Service	-	-	-	-	-	-	-
Commodities	20,401	19,792	21,000	21,800	21,000	(800)	(0.04)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,960,123	1,248,982	1,846,978	1,847,678	1,606,813	(240,865)	-13.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	371	-	-	382	382	-
Total Revenues	-	371	-	-	382	382	-
Full-Time Equivalents (FTEs)	21.00	15.00	18.00	15.00	15.00	-	-

• Fire Station 33

Fire Station 33, located at 10625 W. 53 St. North in Maize provides fire suppression and medical response services to northwestern Sedgwick County including the cities of Maize, Bentley, and portions of Union Township.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,666,752	1,612,573	1,462,165	1,462,165	1,287,787	(174,378)	-11.9%
Contractual Services	34,136	43,856	33,683	33,683	41,314	7,631	22.7%
Debt Service	-	-	-	-	-	-	-
Commodities	15,899	20,809	22,000	22,000	22,000	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,716,786	1,677,239	1,517,848	1,517,848	1,351,101	(166,747)	-11.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,628	-	-	1,677	1,677	-
Total Revenues	-	1,628	-	-	1,677	1,677	-
Full-Time Equivalents (FTEs)	17.00	17.00	15.00	13.00	13.00	-	-

• Fire Station 34

Fire Station 34, currently located at 3914 W. 71st South, provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,206,096	1,677,291	1,439,464	1,439,464	1,369,601	(69,863)	-4.9%
Contractual Services	79,497	78,689	88,328	88,328	75,748	(12,580)	-14.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,868	19,837	28,000	26,100	23,000	(3,100)	-11.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,303,461	1,775,817	1,555,791	1,553,891	1,468,349	(85,543)	-5.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	10	10	-
Total Revenues	-	10	-	-	10	10	-
Full-Time Equivalents (FTEs)	16.00	19.00	15.00	14.00	14.00	-	-

• Fire Station 35

Fire Station 35 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,247,540	1,333,821	1,394,671	1,394,671	1,380,335	(14,336)	-1.0%
Contractual Services	64,291	69,108	67,433	67,433	71,600	4,168	6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,526	13,324	19,400	19,400	18,400	(1,000)	-5.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,330,357	1,416,252	1,481,503	1,481,503	1,470,335	(11,168)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	10	-	-	10	10	-
Total Revenues	-	10	-	-	10	10	-
Full-Time Equivalents (FTEs)	13.00	15.00	15.00	14.00	14.00	-	-

• Fire Station 36

Fire Station 36, located at 5055 S. Oliver Street, provides fire suppression and medical response services to southeastern Sedgwick County. The station provides fire protection for the unincorporated areas of southeast Sedgwick County. In addition, Station 36 has an automatic aid agreement and is automatically dispatched within the agreement area to assist Derby Fire and Rescue Department, Butler County Fire District 3, Rose Hill, and McConnell Air Force Base.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,517,768	1,730,449	1,542,140	1,542,140	1,802,309	260,169	16.9%
Contractual Services	51,535	63,742	87,636	87,636	103,559	15,922	18.2%
Debt Service	-	-	-	-	-	-	-
Commodities	17,429	14,864	24,000	24,000	20,000	(4,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,586,731	1,809,054	1,653,776	1,653,776	1,925,867	272,091	16.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	112	-	-	115	115	-
Total Revenues	-	112	-	-	115	115	-
Full-Time Equivalents (FTEs)	18.00	21.00	15.00	18.00	18.00	-	-

• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response to northern Sedgwick County. The station provides first response on medical calls within the city limits of Wichita and houses the Technical Rescue Team for the Fire District.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,262,637	1,385,056	1,439,322	1,439,322	1,741,443	302,121	21.0%
Contractual Services	49,207	40,269	60,009	60,009	70,571	10,562	17.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,817	17,840	28,000	28,000	25,000	(3,000)	-10.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,331,662	1,443,165	1,527,332	1,527,332	1,837,015	309,683	20.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,207	-	-	1,243	1,243	0.0%
Total Revenues	-	1,207	-	-	1,243	1,243	0.0%
Full-Time Equivalents (FTEs)	15.00	14.00	15.00	18.00	18.00	-	-

• Fire Station 38

Fire Station 38 located at 1010 North 143rd Street East, provides fire suppression and medical response services to eastern Sedgwick County. Station 38 has an automatic aid agreement with the Andover Fire and Rescue Department and Butler County Fire District 3.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	810,709	732,222	894,713	894,713	826,754	(67,960)	-7.6%
Contractual Services	27,182	28,473	38,972	38,472	37,279	(1,193)	-3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,339	17,069	14,512	15,012	14,500	(512)	-3.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	849,230	777,764	948,197	948,197	878,532	(69,665)	-7.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	8.00	9.00	8.00	8.00	-	-

• Fire Station 39

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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	972,336	1,084,612	705,370	705,370	725,367	19,997	2.8%
Contractual Services	40,704	33,370	60,308	57,308	54,993	(2,315)	-4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,256	11,238	16,000	19,000	14,500	(4,500)	-23.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,024,297	1,129,220	781,678	781,678	794,860	13,182	1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	13.00	9.00	9.00	9.00	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	150,000	150,000	150,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	115,002	115,002	-	(115,002)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	265,002	265,002	150,000	(115,002)	-43.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	16,020	7,242	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	16,020	7,242	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	17,022	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	11,011	9,783	-	-	-	-	-
Total Revenues	11,011	26,805	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Regional Forensic Science Center

Mission: *To provide the highest quality medicolegal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County.*

Timothy P. Rohrig, Ph.D.
Director

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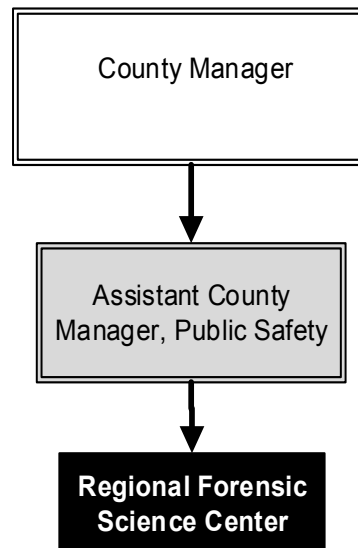
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Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent and/or questionable deaths) of the District Coroner. 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 2016, reported 53 Combined DNA Index System Database (CODIS) offender hit notifications to report suspected perpetrators of crimes
- Received 3,454 reported death calls, performed approximately 877 autopsies and worked 3,799 lab cases
- In 2016, staff received approximately 1,257 subpoenas



Accomplishments and Priorities

Accomplishments

The Regional Forensic Science Center (RFSC) maintains dual national accreditations from the National Association of Medical Examiners (NAME) and the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). 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 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 equipped the Medical Investigator's vehicle with a mobile office. This office gives the medical investigators the ability to type reports on location and access the County network while investigating a scene.

Priorities

The RFSC's priority is service to community, which is exemplified through the Center's mission statement: to provide the highest quality medicolegal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County. Center employees are accountable for conducting thorough death investigations and accurate forensic scientific analysis of evidence. By acting as good stewards of both the evidence and the resources used to analyze evidentiary items, Center staff exercise the highest levels of ethical behavior and integrity. Scientists strive to maintain state-of-the-art technologies by seeking knowledge by continuing education and adhering to generally accepted practices in the forensic and legal communities. Staff and scientists exhibit a high level of professionalism and respect when communicating directly with decedent family members, and investigating law enforcement agencies. Effective external communication is demonstrated by the execution of appropriate and accurate discovery response in criminal proceedings and compliance with the Open Records Act. Ultimately, the facility's work product is presented in clear, accurate, and unbiased forensic reports and courtroom testimony. Laboratory services and comprehensive death investigations are an essential aspect to the prosecution of nearly every violent crime, providing a critical component of community safety and wellness.



Significant Budget Adjustments

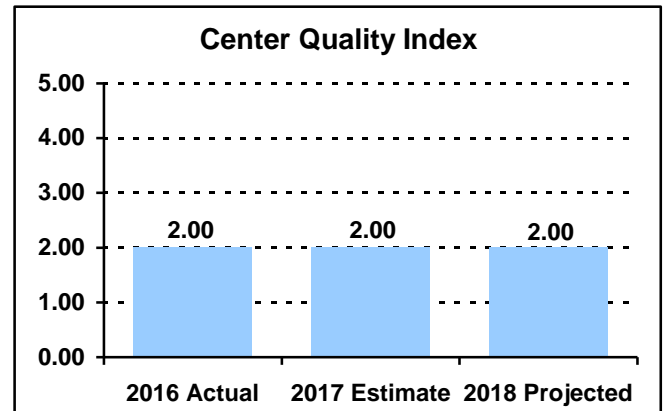
Significant adjustments to Regional Forensic Science Centers' 2018 budget include a \$361,632 reduction in interfund transfers for 2017 cash-funded CIP, \$284,090 reduction due to a one-time NIJ DNA grant, and a \$139,000 reduction in capital equipment. Additionally, there is a reduction of \$360,341 for a one-time increase in intergovernmental revenues and a \$226,018 reduction in charges for services to bring in line with actuals.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Regional Forensic Science Center.

Center Quality Index-

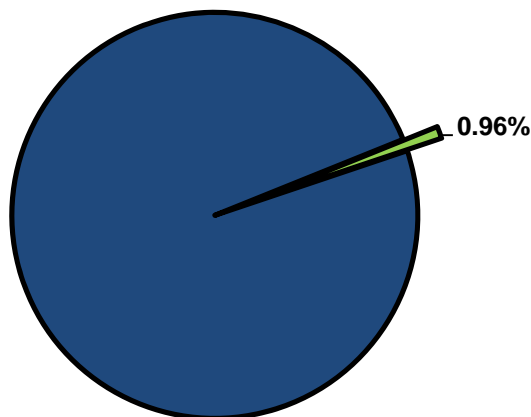
- The Center Quality Index is determined by a point system which rates the timeliness and quality of forensic services provided.



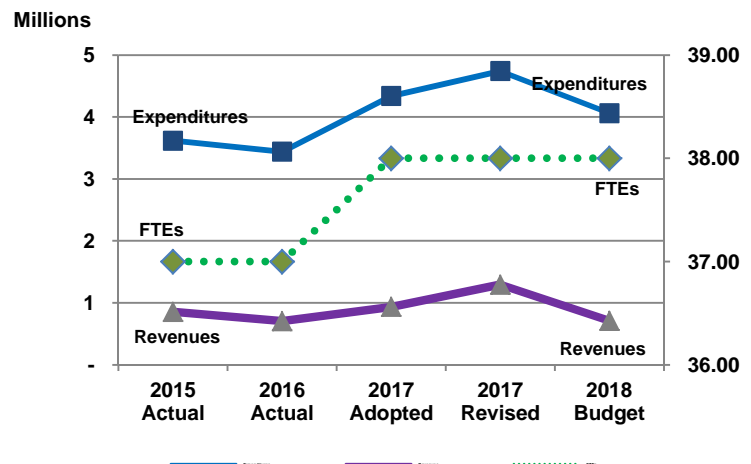
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion			
Center quality index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	2.00
Pathology division service score	2.00	2.00	2.00
Biology turn-around-time	12.00 weeks	24.00 weeks	>52.00 weeks
Criminalistics turn-around-time	8.00 weeks	8.00 weeks	8.00 weeks
Toxicology turn-around-time	8.00 weeks	8.00 weeks	10.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	75%	70%	90%
Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court			
Pathology quality assurance index	4.00	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

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,882,396	2,709,956	3,292,235	3,265,375	3,379,006	113,631	3.48%
Contractual Services	340,754	404,052	349,536	484,824	338,311	(146,513)	-30.22%
Debt Service	-	-	-	-	-	-	-
Commodities	341,001	326,900	336,633	506,186	347,105	(159,081)	-31.43%
Capital Improvements	-	-	361,632	-	-	-	-
Capital Equipment	53,506	-	-	125,000	-	(125,000)	-100.00%
Interfund Transfers	-	-	-	361,632	-	(361,632)	-100.00%
Total Expenditures	3,617,656	3,440,908	4,340,036	4,743,017	4,064,422	(678,595)	-14.31%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	188,668	59,777	-	360,341	-	(360,341)	-100.00%
Charges for Services	665,936	643,313	935,039	935,039	709,022	(226,018)	-24.17%
All Other Revenue	-	700	-	-	700	700	-
Total Revenues	854,604	703,790	935,039	1,295,380	709,722	(585,659)	-45.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	37.00	37.00	38.00	38.00	38.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	37.00	37.00	38.00	38.00	38.00	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	3,502,441	3,427,470	4,340,036	4,382,676	4,064,422	(318,254)	-7.26%
JAG Grants	83,806	404	-	24,000	-	(24,000)	-100.00%
Coroner Grants	31,409	13,035	-	336,341	-	(336,341)	-100.00%
Total Expenditures	3,617,656	3,440,908	4,340,036	4,743,017	4,064,422	(678,595)	-14.31%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in interfund transfers and capital equipment due to HVAC replacement in 2017 CIP	(361,632)		
Reduction due to one-time National Institute for Justice DNA grant	(284,090)		
Reduction due to one-time increase in capital equipment	(139,000)		
Reduction due to one-time increase in intergovernmental revenue		(360,341)	
Reduction in charges for services to bring in line with actuals		(226,018)	
Total	(784,722)	(586,359)	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
RFSC Administration	110	390,529	359,158	733,333	734,350	394,345	-46.30%	3.00
Biology/DNA Laboratory	110	401,279	400,084	529,647	530,504	576,691	8.71%	5.00
Lab Management	110	107,298	124,087	121,687	126,936	128,215	1.01%	1.00
Toxicology	110	602,362	582,346	624,015	637,437	621,377	-2.52%	6.00
Criminalistics Laboratory	110	498,885	534,355	644,902	654,991	636,572	-2.81%	7.00
Autopsy	110	896,436	822,268	1,056,003	1,055,538	1,063,096	0.72%	8.00
Investigation	110	400,047	406,689	421,743	429,116	435,754	1.55%	5.00
Quality Assurance	110	205,605	198,482	208,706	213,804	208,373	-2.54%	3.00
RFSC Other Grants	Multi.	115,216	13,438	-	360,341	-	-100.00%	-
Total		3,617,656	3,440,908	4,340,036	4,743,017	4,064,422	-14.31%	38.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Coroner/Medical Examiner	110	CONTRACT	193,754	193,800	193,800	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	326,060	346,992	346,992	2.00	2.00	2.00
Director Forensic Science Center	110	CONTRACT	174,785	181,304	181,304	1.00	1.00	1.00
Biology/DNA Laboratory Manager	110	GRADE132	76,985	80,064	80,064	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	70,282	74,201	74,201	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	73,228	75,572	75,572	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	53,665	56,133	56,133	1.00	1.00	1.00
Quality Assurance & Compliance MGMT	110	GRADE132	62,050	65,525	65,525	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	53,213	55,661	55,661	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	384,161	392,041	392,041	7.00	7.00	7.00
Forensic Scientist II	110	GRADE129	190,444	197,179	197,179	4.00	4.00	4.00
Forensic Scientist I	110	GRADE127	142,833	172,030	172,030	4.00	4.00	4.00
Medical Investigator	110	GRADE126	190,266	197,232	197,232	4.00	4.00	4.00
Forensic Pathology Assistant	110	GRADE121	100,303	103,172	103,172	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	31,851	33,507	33,507	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	29,224	30,276	30,276	1.00	1.00	1.00
Evidence Technician	110	GRADE119	36,333	38,149	38,149	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	29,303	31,354	31,354	1.00	1.00	1.00
Office Specialist	110	GRADE117	51,981	57,156	57,156	2.00	2.00	2.00
Subtotal					2,381,351			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					94,453			
Overtime/On Call/Holiday Pay					44,293			
Benefits					858,909			
Total Personnel Budget					3,379,006	38.00	38.00	38.00

• Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for the Pathology and Forensic Laboratory Division of the Regional Forensic Science Center. The Director, Forensic Administrator, and Receptionist provide direction and support to the operational areas of the Center. The procurement of goods and services, revenue collection, safety and security, and administration of grants and contracts are managed through this program. The Program also serves as the point of contact and liaison to the public, other county 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	361,026	341,538	352,791	355,358	376,545	21,187	6.0%
Contractual Services	11,043	12,896	12,150	11,150	13,100	1,950	17.5%
Debt Service	-	-	-	-	-	-	-
Commodities	18,460	4,724	6,760	6,210	4,700	(1,510)	-24.3%
Capital Improvements	-	-	361,632	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	361,632	-	(361,632)	-100.0%
Total Expenditures	390,529	359,158	733,333	734,350	394,345	(340,005)	-46.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids in support of criminal investigations. The Laboratory develops DNA profiles and maintains the local DNA database and searches the state and 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	325,017	307,048	404,289	408,235	446,333	38,098	9.3%
Contractual Services	27,277	27,461	23,000	19,911	28,000	8,089	40.6%
Debt Service	-	-	-	-	-	-	-
Commodities	48,984	65,576	102,358	102,358	102,358	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	401,279	400,084	529,647	530,504	576,691	46,187	8.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	5.00	5.00	5.00	-	-

• Laboratory Management

Laboratory Management provides clerical support for the Forensic Lab Division of the Center. This fund center also covers the cost of mandatory continuing education for the Center's scientist and physicians. The required Federal and State licenses, compressed gases used center-wide, and hazardous chemical and medical waste disposal are also covered in this fund center. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the RFSC laboratory.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	36,618	42,729	45,211	45,671	47,515	1,844	4.0%
Contractual Services	39,168	52,942	53,966	52,105	53,200	1,095	2.1%
Debt Service	-	-	-	-	-	-	-
Commodities	31,512	28,415	22,510	29,160	27,500	(1,660)	-5.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	107,298	124,087	121,687	126,936	128,215	1,279	1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	79,942	106,398	83,172	83,172	106,356	23,184	27.9%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	79,942	106,398	83,172	83,172	106,356	23,184	27.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	394,594	337,265	393,507	401,929	378,530	(23,399)	-5.8%
Contractual Services	63,845	97,043	99,026	104,026	97,500	(6,526)	-6.3%
Debt Service	-	-	-	-	-	-	-
Commodities	143,923	148,038	131,482	131,482	145,347	13,865	10.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	602,362	582,346	624,015	637,437	621,377	(16,060)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	40,119	42,756	46,349	46,349	46,083	(266)	-0.6%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	40,119	42,756	46,349	46,349	46,083	(266)	-0.6%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	-

• Criminalistics Laboratory

The Criminalistics Laboratory performs physical and/or chemical analysis of evidence collected by law enforcement from crime scenes. The types of casework encompass illicit drug identification, firearms, arson/fire debris, and open containers of alcohol.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	440,966	483,689	584,603	594,692	575,572	(19,120)	-3.2%
Contractual Services	35,054	34,068	38,121	38,281	37,500	(781)	-2.0%
Debt Service	-	-	-	-	-	-	-
Commodities	22,865	16,598	22,178	22,018	23,500	1,482	6.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	498,885	534,355	644,902	654,991	636,572	(18,419)	-2.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	555	1,475	595	595	1,473	879	147.8%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	555	1,475	595	595	1,473	879	147.8%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	7.00	7.00	-	0.0%

• 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. The cost associated with the final disposition of indigents is funded by this fund center. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	757,516	619,511	911,672	846,857	932,096	85,239	10.1%
Contractual Services	98,599	161,615	95,204	161,054	90,000	(71,054)	-44.1%
Debt Service	-	-	-	-	-	-	-
Commodities	40,321	41,142	49,127	47,627	41,000	(6,627)	-13.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	896,436	822,268	1,056,003	1,055,538	1,063,096	7,558	0.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	571,492	514,132	804,925	804,925	555,110	(249,814)	-31.0%
All Other Revenue	-	700	-	-	700	700	-
Total Revenues	571,492	514,832	804,925	804,925	555,810	(249,114)	-30.9%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Investigation

Forensic Medical Investigations triages to all deaths reported to the Coroner Division. Staff 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	386,930	398,405	413,938	421,311	426,793	5,482	1.3%
Contractual Services	9,149	6,197	5,938	5,938	6,961	1,023	17.2%
Debt Service	-	-	-	-	-	-	-
Commodities	3,968	2,086	1,868	1,868	2,000	132	7.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	400,047	406,689	421,743	429,116	435,754	6,638	1.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	-

• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory sections relating to quality assurance and assists the Pathology Division in 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. This section ensures compliance with all state and federal regulations and accreditation criteria. Cost associated with the RFSC's NAME and ASCLD/LAB accreditation and annual inspections come out of this fund center. The Quality Assurance section also houses the Evidence Section of the Forensic Laboratory, which manages all criminal evidence submitted to the Center.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	179,729	179,770	186,225	191,323	195,623	4,300	2.2%
Contractual Services	25,209	11,830	22,131	21,531	12,050	(9,481)	-44.0%
Debt Service	-	-	-	-	-	-	-
Commodities	667	6,882	350	950	700	(250)	-26.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	205,605	198,482	208,706	213,804	208,373	(5,431)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• 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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	31,409	-	-	70,828	-	(70,828)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	30,301	13,438	-	164,513	-	(164,513)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	53,506	-	-	125,000	-	(125,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	115,216	13,438	-	360,341	-	(360,341)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	188,668	59,777	-	360,341	-	(360,341)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	188,668	59,777	-	360,341	-	(360,341)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

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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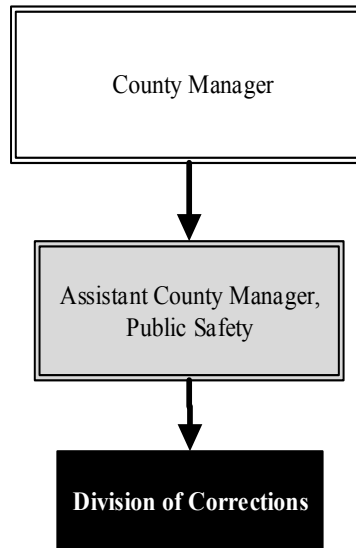
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Overview

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 and reduces recidivism.

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
- To 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 and implemented the Family Engagement Model in the juvenile programs with assistance and monitoring from the Vera Institute of Justice in March 2017
- Developed and implemented an Employee and Supervisor Development Plan to address accountability
- Division of Corrections completed a reorganization of services which aligns with the Mission and Values of the division, increases efficiency by centralization of all administrative support duties and functions, and improves the flow of information



Accomplishments and Priorities

Accomplishments

All three licensed facilities (Juvenile Detention Facility, Sedgwick County Youth Program, and Juvenile Residential Facility) fully met licensing standards and annual audits in 2016 from the Department for Children and Families.

The Division of Corrections continues to work toward the full implementation of the Effective Practices in Community Supervision II in both the adult and juvenile programs. The focus going forward is to assess and supervise clients by targeting criminogenic needs, providing evidenced-based intervention, graduated incentives, and consequences.

Priorities

The Division of Corrections will continue through 2017 with the Employee and Supervisor Development Plan; striving to improve communication, leadership and supervisory skills, enhancing work performance rewards, and addressing performance concerns.

The Division is working with Sedgwick County Human Resources as a pilot program for the new Sedgwick County Performance Evaluation. In addition to the performance evaluation, there is work on competency focused training, job descriptions, and career pathways for employee development.

The Division shall continue to strive to be a culturally competent organization by providing training promoting respect, fairness, and inclusion of persons of different backgrounds to all personnel, and in our daily hiring practices.

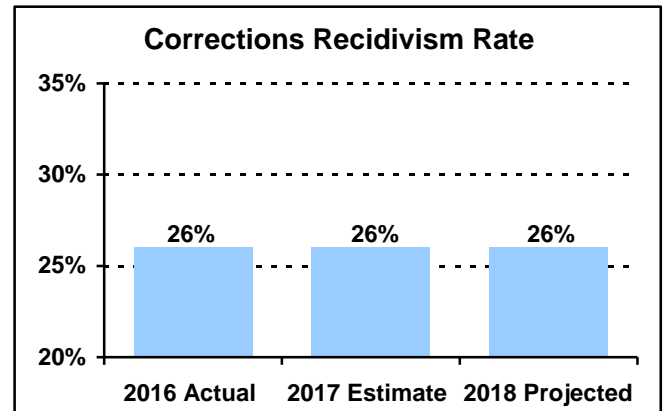


Significant Budget Adjustments

Significant adjustments to Division of Corrections' 2018 budget include an increase of \$250,000 for database replacement, \$853,659 reduction in Adult Intensive Supervision Program, a \$299,763 reduction in contractual services, a \$119,823 reduction in intergovernmental revenue in Juvenile Detention Facility, and a \$116,978 reduction in commodities in Juvenile Detention Facilities.

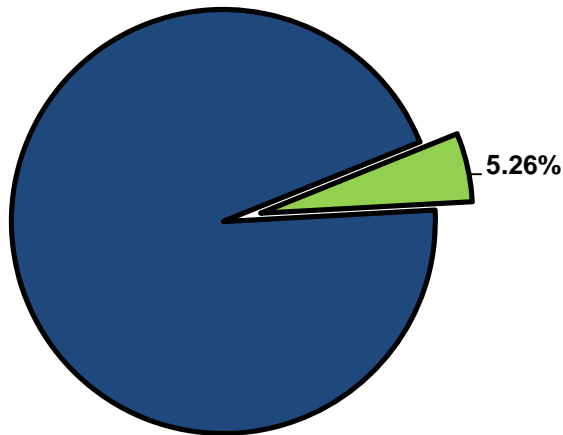
The following chart illustrates the Key Performance Indicator (KPI) of the Department of Corrections.

- Rate of program discharges that return to the Corrections system.

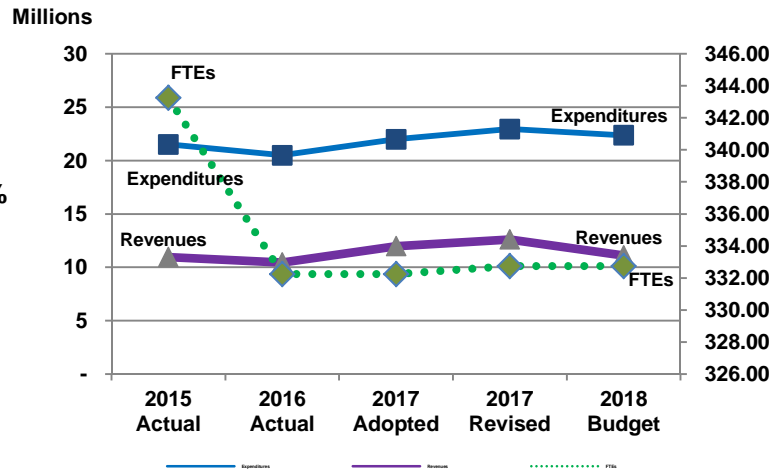
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Divisional Graphical Summary

Division of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	17,236,970	16,580,824	18,460,678	19,308,720	18,956,713	(352,008)	-1.82%
Contractual Services	2,535,611	2,134,417	1,765,069	1,933,581	1,486,769	(446,812)	-23.11%
Debt Service	-	-	-	-	-	-	-
Commodities	1,050,204	978,925	935,804	1,073,138	833,726	(239,412)	-22.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	250,000	250,000	100.00%
Interfund Transfers	697,129	796,702	837,079	638,079	836,300	198,221	31.07%
Total Expenditures	21,519,914	20,490,868	21,998,631	22,953,518	22,363,508	(590,011)	-2.57%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	9,678,883	9,050,101	10,378,857	11,010,545	9,625,198	(1,385,347)	-12.58%
Charges for Services	511,113	568,334	736,989	736,989	617,167	(119,823)	-16.26%
All Other Revenue	752,891	814,205	844,011	844,011	862,115	18,104	2.15%
Total Revenues	10,942,887	10,432,640	11,959,857	12,591,545	11,104,480	(1,487,066)	-11.81%
Full-Time Equivalents (FTEs)							
Property Tax Funded	172.35	169.35	174.35	173.50	174.00	0.50	0.00
Non-Property Tax Funded	170.90	162.90	157.90	159.25	158.75	(0.50)	-0.31%
Total FTEs	343.25	332.25	332.25	332.75	332.75	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	11,638,953	11,337,017	11,525,653	11,677,234	12,072,466	395,232	3.38%
Corrections Grants	9,852,793	9,113,837	10,472,978	11,241,858	10,291,041	(950,816)	-8.46%
JAG Grants	28,168	40,013	-	34,426	-	(34,426)	-100.00%
Total Expenditures	21,519,914	20,490,868	21,998,631	22,953,518	22,363,508	(590,011)	-2.57%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment for database replacement	250,000		
Reduction in contractals due to reorganization	(299,763)		
Reduction in revenue due to reduction in Adult Intensive Supervision Program		(853,659)	
Reduction in intergovernmental revenue in JDF due to lower average daily population		(119,823)	
Reduction in commodities in JDF due to lower average daily population	(116,978)		
Total	(166,741)	(973,482)	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Adult Services	Multi.	9,743,108	9,177,781	9,291,440	9,511,221	9,249,588	-2.75%	112.54
Juvenile Services	Multi.	3,085,026	2,719,155	3,272,190	3,686,254	3,457,263	-6.21%	59.36
Juvenile Facilities	Multi.	8,691,780	8,593,932	9,435,001	9,756,043	9,656,656	-1.02%	160.85
Total		21,519,914	20,490,868	21,998,631	22,953,518	22,363,508	-2.57%	332.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Corrections Director	110	GRADE141	75,835	52,084	52,084	0.60	0.60	0.60
Deputy Director Admin & Financial Serv	110	GRADE137	-	48,081	48,081	-	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	-	22,113	22,113	-	0.25	0.25
Deputy Director of Corrections Programs	110	GRADE137	46,542	57,111	57,111	0.60	0.70	0.70
Criminal Justice Alternative Administrat	110	GRADE135	66,409	69,846	69,846	1.00	1.00	1.00
Deputy Director Admin & Financial Serv	110	GRADE135	43,946	-	-	0.60	-	-
Administrative Manager	110	GRADE132	-	77,429	77,429	-	1.30	1.30
Juvenile Detention&Alternatives Mgr (UF)	110	GRADE132	57,351	59,760	59,760	1.00	1.00	1.00
Professional Development Section Manage	110	GRADE132	41,166	43,307	43,307	0.60	0.60	0.60
Administrative Manager	110	GRADE129	58,731	-	-	1.00	-	-
Corrections Program Manager	110	GRADE129	113,476	120,656	120,656	2.00	2.00	2.00
Project Manager	110	GRADE129	28,915	27,886	27,886	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	-	31,302	31,302	-	0.60	0.60
Corrections Coordinator	110	GRADE126	211,486	218,122	218,122	4.00	4.00	4.00
Intensive Supervision Officer III	110	GRADE126	98,918	103,209	103,209	2.00	2.00	2.00
SL Community Outreach Coordinator	110	GRADE126	54,447	54,447	54,447	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE126	28,885	-	-	0.60	-	-
Senior Social Worker	110	GRADE126	144,024	152,533	152,533	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	169,830	169,071	169,071	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	44,610	46,929	46,929	1.00	1.00	1.00
Administrative Specialist (UF)	110	GRADE124	87,143	33,329	33,329	1.60	0.60	0.60
Administrative Specialist (UF)	110	GRADE123	33,842	69,750	89,252	1.00	2.00	2.50
Assistant Corrections Shift Supervisor	110	GRADE123	224,377	-	-	6.00	-	-
Intensive Supervision Officer I	110	GRADE123	783,509	814,119	814,119	20.00	20.00	20.00
Assistant Corrections Shift Supervisor	110	GRADE122	-	235,545	235,545	-	6.00	6.00
Senior Corrections Worker	110	GRADE122	426,976	37,916	37,916	12.00	1.00	1.00
Administrative Assistant	110	GRADE120	85,533	90,877	90,877	2.40	2.40	2.40
Case Manager II	110	GRADE120	33,014	35,325	35,325	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,353,890	2,425,445	2,425,445	79.00	79.00	79.00
Food Service Coordinator	110	GRADE120	32,729	34,692	34,692	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE120	-	403,322	403,322	-	11.00	11.00
Assistant Intensive Supervision Officer	110	GRADE117	32,666	33,933	33,933	1.00	1.00	1.00
Office Specialist	110	GRADE117	169,104	147,304	147,304	6.00	4.50	4.50
Control Booth Operator	110	GRADE116	220,027	230,140	230,140	8.00	8.00	8.00
Cook	110	GRADE113	25,553	135,037	135,037	1.00	6.00	6.00
Cook	110	GRADE111	105,323	-	-	5.00	-	-
Housekeeper	110	GRADE110	23,279	24,024	24,024	1.00	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	40,207	63,965	63,965	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	35,369	61,846	61,846	2.00	2.00	2.00
KZ6 Administrative Support B115	110	EXCEPT	27,820	28,516	28,516	0.50	0.50	0.50
Corrections Director	253	GRADE141	50,556	34,723	34,723	0.40	0.40	0.40
Deputy Director Admin & Financial Serv	253	GRADE137	-	32,054	32,054	-	0.40	0.40
Deputy Director Adult Corrections	253	GRADE137	-	66,338	66,338	-	0.75	0.75
Deputy Director of Corrections Programs	253	GRADE137	31,028	24,476	24,476	0.40	0.30	0.30
Deputy Director Admin & Financial Serv	253	GRADE135	29,298	-	-	0.40	-	-
Deputy Director Adult Corrections	253	GRADE135	80,886	-	-	1.00	-	-
Juvenile Field Services Administrator	253	GRADE134	61,306	65,782	65,782	1.00	1.00	1.00
Administrative Manager	253	GRADE132	56,136	41,179	41,179	1.00	0.70	0.70
Adult Residential Center Manager	253	GRADE132	62,276	67,258	67,258	1.00	1.00	1.00
Professional Development Sect. MGMT	253	GRADE132	27,444	28,871	28,871	0.40	0.40	0.40
Project Manager	253	GRADE129	19,276	18,591	18,591	0.40	0.40	0.40
Senior Customer Support Analyst	253	GRADE129	-	20,868	20,868	-	0.40	0.40
Corrections Coordinator	253	GRADE126	144,094	131,999	131,999	3.00	3.00	3.00
Intensive Supervision Officer III	253	GRADE126	480,696	467,866	467,866	9.00	9.00	9.00
Senior Customer Support Analyst	253	GRADE126	19,257	-	-	0.40	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Corrections Shift Supervisor	253	GRADE125	137,954	120,214	120,214	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	554,682	547,480	547,480	12.00	12.00	12.00
Administrative Officer	253	GRADE124	21,985	22,219	22,219	0.40	0.40	0.40
Administrative Specialist	253	GRADE123	86,097	90,713	71,212	2.00	2.00	1.50
Assistant Corrections Shift Supervisor	253	GRADE123	191,104	208,911	208,911	5.00	5.00	5.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	5.00	5.00	5.00
Intensive Supervision Officer I	253	GRADE123	2,623,600	2,653,435	2,653,435	68.00	68.00	68.00
Senior Corrections Worker	253	GRADE122	66,163	66,404	66,404	2.00	2.00	2.00
Administrative Assistant	253	GRADE120	57,022	60,585	60,585	1.60	1.60	1.60
Corrections Worker	253	GRADE120	814,828	833,467	833,467	24.50	25.00	25.00
HELD - Corrections Worker	253	GRADE120	-	-	-	1.00	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	57,768	60,401	60,401	2.00	2.00	2.00
HELD - AsstIntensive Supervision Officer	253	GRADE117	-	-	-	1.00	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	94,243	133,170	133,170	3.00	4.50	4.50
KZ5 Para Professional B217	253	EXCEPT	48,164	62,316	62,316	2.00	2.00	2.00
PT Intake & Assessment Worker	253	EXCEPT	17,892	31,516	31,516	1.00	1.00	1.00
					14,843,105			
					(205,924)			
					3,993,475			
					326,057			
Total Personnel Budget					18,956,713	332.25	332.75	332.75

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
Director

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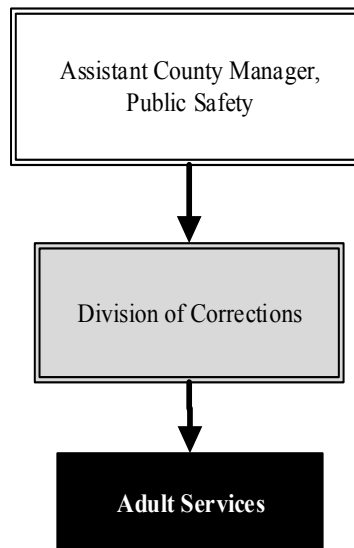
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Overview

Adult Services includes community-based correctional programs targeted to adult criminal offenders. Programs deliver services that enhance community safety and increase the likelihood that offenders will become productive citizens.

The services provided are ordered by the courts and include monitoring and addressing behaviors and managing cases, which often involves arranging services to address problems with substance abuse, mental health, housing, employment, and family.

The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to reoffend while providing programming that will assist them in successfully re-entering the community. In addition, the Adult Intensive Supervision Program allows offenders sentenced by the court to live at home under intensive supervision by program staff.



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

- Extended employment and career programming for clients in the Division. This includes utilization of an employment lab, Career Quest classes, and one-on-one programming by Internal Offender Workforce Development Specialists to reduce barriers for successful completion
- Achieved the state mandated requirement by increasing successful completions at the Adult Intensive Supervision Program by 3 percent



Accomplishments and Priorities

Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high risk clients under supervision. Impacts include increased exposure to cognitive behavior groups, employment programming, access to in-house mental health, and recovery support services. As a result, the successful outcomes for the high risk population has increased by 13.3 percent as compared to the previous year.

The Justice Reinvestment Initiative is fully implemented and integrated into the daily supervision work with clients. Community Corrections receives State funding to collaborate with COMCARE and Higher Ground to co-locate services and provide access to behavioral health interventions for moderate and high risk clients.

Priorities

Adult Programs will continue to use approved evidence-based strategies geared to improving offender outcomes and promoting public safety. Intensive Supervision Officers will employ the University of Cincinnati's Effective Practices in Correctional Services model when supervising clients in the community.

The Division will participate in the planning, implementation, and operation of any County approved programs from the Criminal Justice Alternatives Master Plan.

The Division will play a key role in and collaborate with the Department of Human Resources in the implementation of the new employee performance evaluation process.



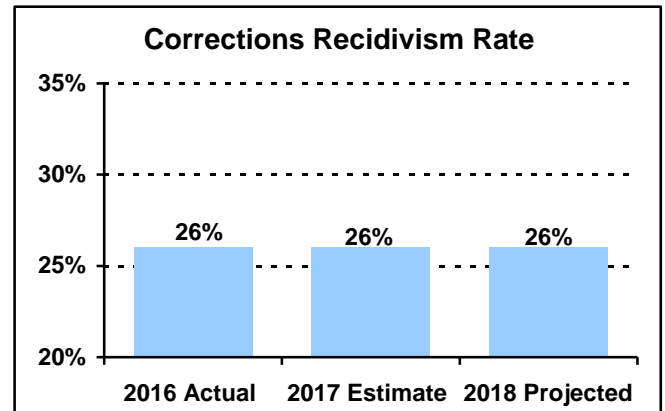
Significant Budget Adjustments

Significant adjustments to Corrections – Adult Services' 2018 budget include a reduction of \$314,446 in Adult Intensive Supervision Program, a \$172,131 reduction in contractual due to a reorganization, and an increase of \$30,517 and .50 FTE from Juvenile Services to right size the Program.

The following chart illustrates the Key Performance Indicator (KPI) of the Division of Corrections – Adult Services.

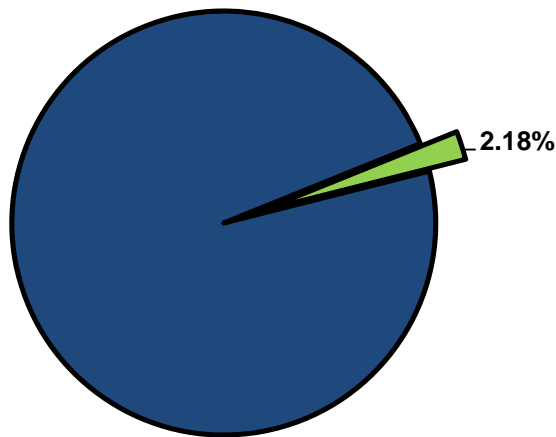
Recidivism Rate All Corrections Programs -

- Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety.

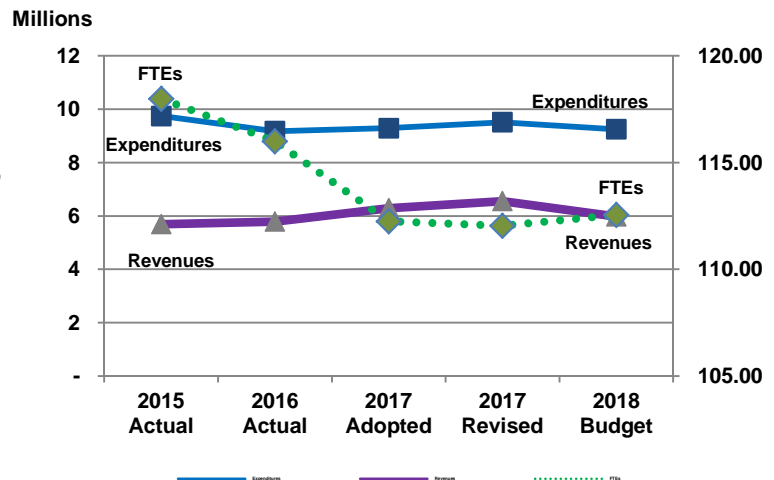
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Divisional Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	7,142,440	6,875,490	7,375,746	7,701,391	7,465,124	(236,267)	-3.07%
Contractual Services	1,761,435	1,190,164	938,052	993,283	791,947	(201,336)	-20.27%
Debt Service	-	-	-	-	-	-	-
Commodities	197,509	316,936	151,862	189,768	167,517	(22,251)	-11.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	641,725	795,191	825,780	626,780	825,000	198,220	31.63%
Total Expenditures	9,743,108	9,177,781	9,291,440	9,511,221	9,249,588	(261,633)	-2.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,479,407	4,483,951	4,740,612	5,000,831	4,549,977	(450,854)	-9.02%
Charges for Services	464,490	530,768	707,276	707,276	578,022	(129,254)	-18.27%
All Other Revenue	747,385	767,850	841,574	841,574	847,017	5,443	0.65%
Total Revenues	5,691,282	5,782,569	6,289,462	6,549,681	5,975,016	(574,665)	-8.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	29.10	28.10	26.10	26.55	27.05	0.50	1.88%
Non-Property Tax Funded	88.89	87.89	86.14	85.49	85.49	-	0.00%
Total FTEs	117.99	115.99	112.24	112.04	112.54	0.50	0.45%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	3,870,101	3,486,513	3,098,701	2,941,350	3,203,810	262,460	8.92%
Corrections Grants	5,844,839	5,651,255	6,192,739	6,535,446	6,045,778	(489,668)	-7.49%
JAG Grants	28,168	40,013	-	34,426	-	(34,426)	-100.00%
Total Expenditures	9,743,108	9,177,781	9,291,440	9,511,221	9,249,588	(261,633)	-2.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in contractals due to reorganization	(172,131)		
Shift portion of position from Juvenile Services due to reorganization	30,517		0.50
Reduction in revenue due to reduction in Adult Intensive Supervision Program		(314,446)	

Total	(141,614)	(314,446)	0.50
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Sedgwick Co. Drug Ct.	110	617,968	619,168	570,036	576,010	588,069	2.09%	6.00
Day Reporting Program	110	944,510	397,122	-	-	-	0.00%	-
Pretrial Program	110	767,150	768,533	803,629	829,888	825,774	-0.50%	11.00
AISP General Fund	110	428,673	459,499	577,862	284,569	575,000	102.06%	-
DOC Training	110	170,581	145,467	158,187	152,678	169,483	11.01%	1.60
Administration	Multi.	904,609	909,130	969,290	1,206,054	1,305,965	8.28%	15.59
Adult Residential	Multi.	2,139,664	2,225,316	2,032,859	2,167,143	1,981,344	-8.57%	25.35
AISP	253	3,741,785	3,613,533	4,179,577	4,260,454	3,803,953	-10.71%	53.00
JAG Grants	263	28,168	40,013	-	34,426	-	-100.00%	-
Total		9,743,108	9,177,781	9,291,440	9,511,221	9,249,588	-2.75%	112.54

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Corrections Director	110	GRADE141	75,835	52,084	52,084	0.60	0.60	0.60
Deputy Director Admin & Financial Serv	110	GRADE137	-	48,081	48,081	-	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	-	22,113	22,113	-	0.25	0.25
Deputy Director of Corrections Programs	110	GRADE137	46,542	57,111	57,111	0.60	0.70	0.70
Criminal Justice Alternative Administrat	110	GRADE135	66,409	69,846	69,846	1.00	1.00	1.00
Deputy Director Admin & Financial Serv	110	GRADE135	43,946	-	-	0.60	-	-
Administrative Manager	110	GRADE132	-	33,578	33,578	-	0.60	0.60
Professional Development Sect. MGMT	110	GRADE132	41,166	43,307	43,307	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	52,550	55,282	55,282	1.00	1.00	1.00
Project Manager	110	GRADE129	28,915	27,886	27,886	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	-	31,302	31,302	-	0.60	0.60
Corrections Coordinator	110	GRADE126	49,284	51,847	51,847	1.00	1.00	1.00
Intensive Supervision Officer III	110	GRADE126	46,936	49,565	49,565	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE126	28,885	-	-	0.60	-	-
SL Community Outreach Coordinator	110	GRADE126	54,447	54,447	54,447	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE125	44,610	46,929	46,929	1.00	1.00	1.00
Administrative Officer	110	GRADE124	32,977	33,329	33,329	0.60	0.60	0.60
Administrative Specialist	110	GRADE123	-	-	19,501	-	-	0.50
Intensive Supervision Officer I	110	GRADE123	375,496	390,931	390,931	10.00	10.00	10.00
Administrative Assistant	110	GRADE120	85,533	90,877	90,877	2.40	2.40	2.40
Assistant Intensive Supervision Officer	110	GRADE117	32,666	33,933	33,933	1.00	1.00	1.00
Office Specialist	110	GRADE117	54,038	45,095	45,095	2.00	1.50	1.50
KZ6 Administrative Support B115	110	EXCEPT	27,820	28,516	28,516	0.50	0.50	0.50
Corrections Director	253	GRADE141	30,334	20,834	20,834	0.24	0.24	0.24
Deputy Director Admin & Financial Serv	253	GRADE137	-	19,232	19,232	-	0.24	0.24
Deputy Director Adult Corrections	253	GRADE137	-	66,338	66,338	-	0.75	0.75
Deputy Director of Corrections Programs	253	GRADE137	18,617	-	-	0.24	-	-
Deputy Director Admin & Financial Serv	253	GRADE135	17,579	-	-	0.24	-	-
Deputy Director Adult Corrections	253	GRADE135	80,886	-	-	1.00	-	-
Administrative Manager	253	GRADE132	-	13,431	13,431	-	0.24	0.24
Adult Residential Center Manager	253	GRADE132	46,707	50,444	50,444	0.75	0.75	0.75
Professional Development Sect. MGMT	253	GRADE132	16,467	17,323	17,323	0.24	0.24	0.24
Project Manager	253	GRADE129	11,566	11,154	11,154	0.24	0.24	0.24
Senior Customer Support Analyst	253	GRADE129	-	12,521	12,521	-	0.24	0.24
Corrections Coordinator	253	GRADE126	60,481	70,649	70,649	1.00	1.60	1.60
Intensive Supervision Officer III	253	GRADE126	333,683	317,853	317,853	6.00	6.00	6.00
Senior Customer Support Analyst	253	GRADE126	11,554	-	-	0.24	-	-
Corrections Shift Supervisor	253	GRADE125	137,954	120,214	120,214	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	340,964	336,396	336,396	7.00	7.00	7.00
Administrative Officer	253	GRADE124	13,191	13,332	13,332	0.24	0.24	0.24
Administrative Specialist	253	GRADE123	49,648	51,711	51,711	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	253	GRADE123	70,138	81,596	81,596	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	-	-
Intensive Supervision Officer I	253	GRADE123	1,821,416	1,846,620	1,846,620	46.00	46.00	46.00
Administrative Assistant	253	GRADE120	34,213	36,351	36,351	0.96	0.96	0.96
Corrections Worker	253	GRADE120	413,431	403,909	403,909	12.00	12.00	12.00
Office Specialist	253	GRADE117	87,930	81,535	81,535	2.75	2.75	2.75
Subtotal					4,857,004			
Add:								
Budgeted Personnel Savings					(6,009)			
Compensation Adjustments					167,222			
Overtime/On Call/Holiday Pay					20,079			
Benefits					2,426,829			
Total Personnel Budget					7,465,124	112.24	112.04	112.54

• Sedgwick County Drug Court

The Sedgwick County Drug Court supervises felony offenders who have violated probation as a result of their dependence on drugs and/or alcohol. The offenders are assigned to an Intensive Supervision Officer who monitors compliance with court ordered conditions and works with the client to achieve behavior change. Clients are subject to frequent judicial interactions, mandatory drug testing, substance abuse treatment, and incentives and sanctions. The integration of drug treatment services with justice system case processing and ongoing judicial interaction with each participant are key components of the program.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	370,951	371,973	328,459	331,933	368,413	36,480	11.0%
Contractual Services	229,142	231,373	223,702	229,702	205,414	(24,288)	-10.6%
Debt Service	-	-	-	-	-	-	-
Commodities	17,874	15,822	17,875	14,375	14,242	(133)	-0.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	617,968	619,168	570,036	576,010	588,069	12,059	2.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	16,510	18,786	16,510	16,510	19,736	3,226	19.5%
All Other Revenue	2,344	5,525	2,344	2,344	5,718	3,374	144.0%
Total Revenues	18,854	24,311	18,854	18,854	25,454	6,600	35.0%
Full-Time Equivalents (FTEs)	7.50	7.00	6.00	5.75	6.00	0.25	4.3%

• Day Reporting Program

The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results from each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	944,510	397,122	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	944,510	397,122	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Pretrial Program

Pretrial Services diverts inmates from the Adult Detention Facility to client homes under supervision of an assigned Intensive Supervision Officer. Inmates are assigned to Pretrial Services as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County. The terms of supervision are outlined by bond conditions imposed by the assigning court. The goal is to ensure that clients are following bond conditions, remain in contact with their attorney, and appear at their scheduled court hearings.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	689,622	691,810	728,258	741,731	762,213	20,482	2.8%
Contractual Services	59,495	62,803	57,309	79,324	51,061	(28,263)	-35.6%
Debt Service	-	-	-	-	-	-	-
Commodities	18,033	13,920	18,062	8,833	12,500	3,667	41.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	767,150	768,533	803,629	829,888	825,774	(4,114)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	7,915	5,727	8,310	8,310	5,899	(2,411)	-29.0%
All Other Revenue	43	20	43	43	20	(23)	-53.9%
Total Revenues	7,958	5,747	8,353	8,353	5,919	(2,434)	-29.1%
Full-Time Equivalents (FTEs)	11.50	11.00	11.00	10.75	11.00	0.25	2.3%

• Adult Intensive Supervision Program General Fund

The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results from each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	6,545	9,187	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	17,128	15,087	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	405,000	435,225	577,862	284,569	575,000	290,431	102.1%
Total Expenditures	428,673	459,499	577,862	284,569	575,000	290,431	102.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• DOC Training

The Division of Corrections conducts a variety of trainings that meets the critical skill sets required for the various correctional positions, some of which includes: Direct Care academy, Evidenced-based programming, Managing Aggressive Behavior and Safe clinch, Family Engagement, Adult & Juvenile Assessments, Case Management, Art of Self Care/Correctional Fatigue, Internal Investigations, and Mental Health and Suicide Prevention. The training program is developed annually to include changes and updates to curriculum in accordance with licensing standards and the latest research practice.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	150,744	117,897	138,349	139,655	145,067	5,412	3.9%
Contractual Services	5,229	6,537	5,230	2,930	5,487	2,557	87.3%
Debt Service	-	-	-	-	-	-	-
Commodities	14,609	21,033	14,608	10,093	18,929	8,836	87.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	170,581	145,467	158,187	152,678	169,483	16,805	11.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,038	276	2,079	2,079	-	(2,079)	-100.0%
Total Revenues	2,038	276	2,079	2,079	-	(2,079)	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.60	1.60	1.60	1.60	-	-

• Adult Administration

The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results from each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	841,859	804,550	851,128	1,078,377	1,226,847	148,471	13.8%
Contractual Services	43,095	55,494	108,299	117,264	48,726	(68,538)	-58.4%
Debt Service	-	-	-	-	-	-	-
Commodities	19,655	49,086	9,863	10,413	30,392	19,979	191.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	904,609	909,130	969,290	1,206,054	1,305,965	99,912	8.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	208,177	217,511	232,228	451,722	500,141	48,419	10.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	20,625	-	-	-	-	-	-
Total Revenues	228,802	217,511	232,228	451,722	500,141	48,419	10.7%
Full-Time Equivalents (FTEs)	10.74	10.14	10.14	11.84	15.59	3.75	31.7%

• Adult Residential

"The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results from each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months."

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,660,637	1,565,729	1,521,386	1,546,377	1,528,131	(18,246)	-1.2%
Contractual Services	176,491	147,956	219,155	190,555	158,813	(31,742)	-16.7%
Debt Service	-	-	-	-	-	-	-
Commodities	65,812	151,665	44,400	88,000	44,400	(43,600)	(0.5)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	236,725	359,966	247,918	342,211	250,000	(92,211)	(0.3)
Total Expenditures	2,139,664	2,225,316	2,032,859	2,167,143	1,981,344	(185,799)	-8.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,214,452	1,224,452	10,000	0.8%
Charges For Service	255,131	270,755	353,304	353,304	214,521	(138,783)	-39.3%
All Other Revenue	421,547	375,027	237,078	237,078	265,060	27,982	11.8%
Total Revenues	1,876,130	1,845,234	1,789,834	1,804,834	1,704,034	(100,801)	-5.6%
Full-Time Equivalents (FTEs)	27.50	26.50	25.75	25.35	25.35	-	0.0%

• Adult Intensive Supervision Program

The Adult Intensive Supervision program supervises clients that are sentenced by the court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results from each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long lasting behavior change. Services include effective supervision, case management, frequent drug testing, employment and cognitive skills programming, contact with family members, employers, and treatment providers to ensure the court's conditions are being followed. The average term of probation is 18 months.

Fund(s): Corrections - Grants 253

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	3,428,627	3,323,531	3,808,166	3,863,318	3,434,453	(428,865)	-11.1%
Contractual Services	268,759	239,680	324,357	339,082	322,446	(16,636)	-4.9%
Debt Service	-	-	-	-	-	-	-
Commodities	44,399	50,322	47,054	58,054	47,054	(11,000)	-18.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,741,785	3,613,533	4,179,577	4,260,454	3,803,953	(456,501)	-10.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	3,027,104	3,037,347	3,308,932	3,334,657	2,825,384	(509,273)	(0.2)
Charges For Service	184,934	235,500	329,152	329,152	337,866	8,714	0.0
All Other Revenue	300,788	387,002	600,030	600,030	576,219	(23,811)	-4%
Total Revenues	3,512,826	3,659,849	4,238,114	4,263,839	3,739,469	(524,370)	-12%
Full-Time Equivalents (FTEs)	58.75	58.75	57.75	56.75	53.00	(3.75)	(0.1)

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant program is the primary provider of federal criminal justice funding to state and local jurisdictions. 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 July, the Board of County Commissioners authorized a JAG Grant award for the Division.

Fund(s): Jag Grants 263

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	28,168	40,013	-	34,426	-	(34,426)	-100%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	28,168	40,013	-	34,426	-	(34,426)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	44,674	29,642	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	44,674	29,642	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

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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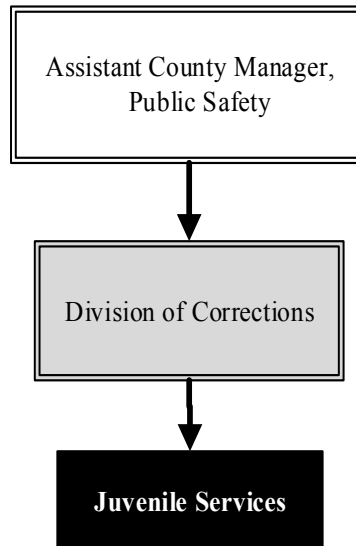
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Overview

Juvenile Services works in partnership with the State of Kansas to provide community-based services to prevent and address juvenile delinquency. The Board of County Commissioners administers juvenile justice services for the State in the 18th Judicial District.

The 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

- The Division plans to continue the Judge Riddell Boys and Girls Alternative program. This program provides evidence-based programming for youth residing in Sedgwick County. In 2016, the recidivism rate based on successful clients was 19 percent for this program
- Completed work with the Vera Institute of Justice to improve family engagement efforts in Juvenile Services



Accomplishments and Priorities

Accomplishments

The Juvenile Residential Facility, Juvenile Detention Facility, and Sedgwick County Youth Program had perfect annual audits by the Department for Children and Families in 2016.

Completed and implemented the Family Engagement Model in all of the juvenile programs with assistance and monitoring from the Vera Institute of Justice in March 2017 to improve successful completion rates and reduce recidivism.

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. Fourth, to work on Prison Rape Elimination Act standards and policies in order to be fully compliant and pass an audit in 2018.

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.



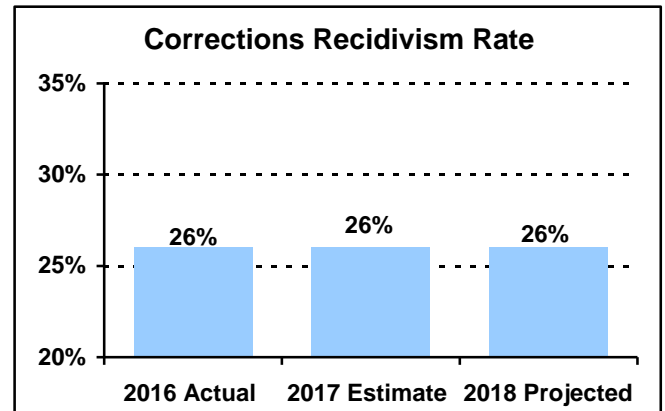
Significant Budget Adjustments

Significant adjustments to Corrections – Juvenile Services' 2018 budget include a shift of .50 FTE to Adult Services to right size the program.

The following chart illustrates the Key Performance Indicator (KPI) of the Division of Corrections – Juvenile Services.

Recidivism Rate All Corrections Programs -

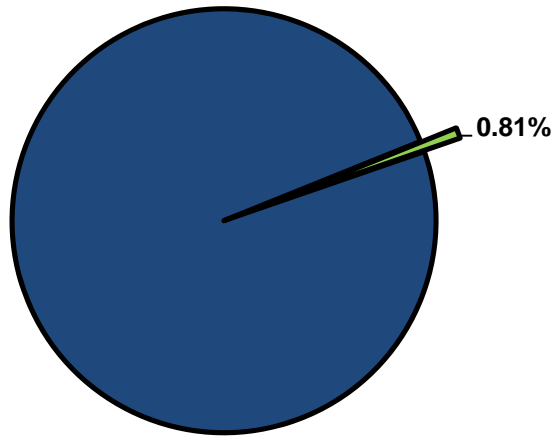
- Rate of program discharges that return to the Corrections system.

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Divisional Graphical Summary

Corrections - Juvenile Services

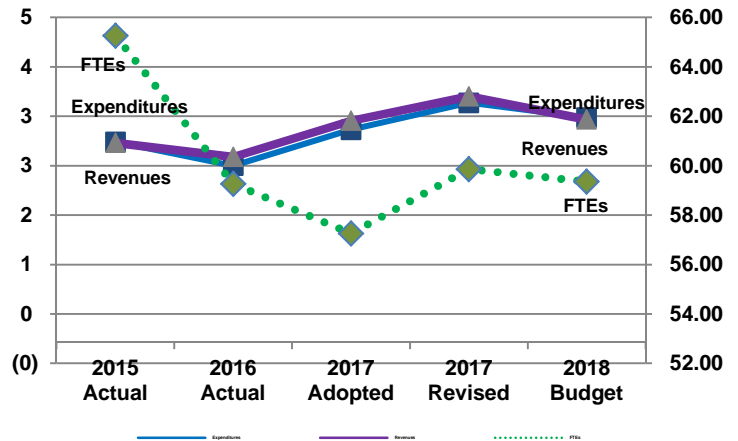
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds

Millions



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,547,904	2,249,770	2,799,131	3,183,892	2,998,161	(185,731)	-5.83%
Contractual Services	375,974	426,673	439,266	421,711	425,310	3,599	0.85%
Debt Service	-	-	-	-	-	-	-
Commodities	105,744	42,712	33,792	80,650	33,792	(46,858)	-58.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	55,404	-	-	-	-	-	-
Total Expenditures	3,085,026	2,719,155	3,272,190	3,686,254	3,457,263	(228,990)	-6.21%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,052,893	2,812,759	3,410,847	3,782,316	3,414,042	(368,274)	-9.74%
Charges for Services	16,891	15,228	-	-	15,811	15,811	-
All Other Revenue	70	25,796	-	-	285	285	-
Total Revenues	3,069,854	2,853,783	3,410,847	3,782,316	3,430,138	(352,178)	-9.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	65.26	59.26	57.26	59.86	59.36	(0.50)	-0.84%
Total FTEs	65.26	59.26	57.26	59.86	59.36	(0.50)	-0.84%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	74,235	55,404	-	-	-	-	-
Corrections Grants	3,010,791	2,663,751	3,272,190	3,686,254	3,457,263	(228,990)	-6.21%
JAG Grants	-	-	-	-	-	-	-
Total Expenditures	3,085,026	2,719,155	3,272,190	3,686,254	3,457,263	(228,990)	-6.21%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift portion of position to Adult Services due to reorganization	(30,517)	.	(0.50)

Total (30,517) - (0.50)

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Juv. Serv. Inc. Gr. Match	110	74,235	55,404	-	-	-	0.00%	-
Juv. Serv. Contracts	Multi.	175,353	164,508	173,677	173,677	167,327	-3.66%	-
JIAC	253	673,045	662,398	740,170	837,431	760,867	-9.14%	16.16
Juvenile Field Services	253	2,162,394	1,773,335	2,358,343	2,410,922	2,162,201	-10.32%	38.00
JJA Administration	253	-	63,509	-	264,224	366,868	38.85%	5.20
Total		3,085,026	2,719,155	3,272,190	3,686,254	3,457,263	-6.21%	59.36

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Corrections Director	253	GRADE141	20,223	13,889	13,889	0.16	0.16	0.16
Deputy Director Admin & Financial Serv	253	GRADE137	-	12,822	12,822	-	0.16	0.16
Deputy Director of Corrections Prog	253	GRADE137	12,411	24,476	24,476	0.16	0.30	0.30
Deputy Director Admin & Financial Serv	253	GRADE135	11,719	-	-	0.16	-	-
Juvenile Field Services Administrator	253	GRADE134	61,306	65,782	65,782	1.00	1.00	1.00
Administrative Manager	253	GRADE132	56,136	27,747	27,747	1.00	0.46	0.46
Professional Development Section MGMT	253	GRADE132	10,978	11,549	11,549	0.16	0.16	0.16
Project Manager	253	GRADE129	7,711	7,436	7,436	0.16	0.16	0.16
Senior Customer Support Analyst	253	GRADE129	-	8,347	8,347	-	0.16	0.16
Corrections Coordinator	253	GRADE126	41,082	43,793	43,793	1.00	1.00	1.00
Intensive Supervision Officer III	253	GRADE126	147,012	150,012	150,012	3.00	3.00	3.00
Senior Customer Support Analyst	253	GRADE126	7,703	-	-	0.16	-	-
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	213,718	211,084	211,084	5.00	5.00	5.00
Administrative Officer	253	GRADE124	8,794	8,888	8,888	0.16	0.16	0.16
Administrative Specialist	253	GRADE123	36,450	39,002	19,501	1.00	1.00	0.50
Assistant Corrections Shift Supervisor	253	GRADE123	85,118	90,357	90,357	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	3.00	4.00	4.00
Intensive Supervision Officer I	253	GRADE123	721,464	725,055	725,055	20.00	20.00	20.00
Administrative Assistant	253	GRADE120	22,809	24,234	24,234	0.64	0.64	0.64
Corrections Worker	253	GRADE120	212,582	236,590	236,590	6.50	7.00	7.00
HELD - Corrections Worker	253	GRADE120	-	-	-	3.00	3.00	3.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	57,768	60,401	60,401	2.00	2.00	2.00
HELD - AsstIntensive Supervision Off	253	GRADE117	-	-	-	2.00	2.00	2.00
Office Specialist	253	GRADE117	-	45,095	45,095	-	1.50	1.50
KZ5 Para Professional B217	253	EXCEPT	48,164	62,316	62,316	2.00	2.00	2.00
PT Intake & Assessment Worker	253	EXCEPT	17,892	31,516	31,516	1.00	1.00	1.00
Subtotal					1,880,890			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					67,908			
Overtime/On Call/Holiday Pay					28,505			
Benefits					1,020,858			
Total Personnel Budget					2,998,161	57.26	59.86	59.36

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	-	55,404	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	18,831	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	55,404	-	-	-	-	-	-
Total Expenditures	74,235	55,404	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	24,000	-	-	-	-	-
Total Revenues	-	24,000	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Services Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections'- Juvenile Services block grant within the local community. Early intervention services funded by the block grant are provided by 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.

Fund(s): Corrections - Grants 253 / Jag Grants 263

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	175,353	164,508	173,677	173,677	167,327	(6,350)	-3.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	175,353	164,508	173,677	173,677	167,327	(6,350)	-3.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	175,353	187,263	173,677	173,677	188,068	14,391	8.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,511	-	-	-	-	-
Total Revenues	175,353	188,774	173,677	173,677	188,068	14,391	8.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center receives referrals from law enforcement agencies and the District Attorney's staff. In addition, the Juvenile Intake and Assessment Center provides referrals to families that call in for assistance. The strategy is to intervene early and prevent youth from getting more deeply involved in the juvenile justice system. In 2016, the Center worked with an average of 209 referred youth each month.

Fund(s): Corrections - Grants 253

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	655,646	648,921	719,441	733,112	745,210	12,098	1.7%
Contractual Services	1,245	4,238	11,937	11,937	6,865	(5,072)	-42.5%
Debt Service	-	-	-	-	-	-	-
Commodities	16,154	9,239	8,792	8,792	8,792	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	673,045	662,398	740,170	753,841	760,867	7,026	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	681,517	656,342	752,758	752,758	750,356	(2,402)	0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	70	-	-	-	-	-	-
Total Revenues	681,587	656,342	752,758	752,758	750,356	(2,402)	-0.3%
Full-Time Equivalents (FTEs)	17.94	16.94	16.94	16.74	16.16	(0.58)	(0.0)

• 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. Intensive Supervision Officers make frequent contacts with employers, educators, treatment providers, and the offender. 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,892,258	1,537,340	2,079,690	2,107,856	1,886,082	(221,774)	-10.5%
Contractual Services	199,376	202,522	253,653	233,653	251,118	17,466	7.5%
Debt Service	-	-	-	-	-	-	-
Commodities	70,760	33,473	25,000	69,413	25,000	(44,413)	-64%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,162,394	1,773,335	2,358,343	2,410,922	2,162,201	(248,721)	-10.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,196,023	1,895,011	2,484,412	2,508,825	2,214,839	(293,986)	-11.7%
Charges For Service	16,891	15,228	-	-	15,811	15,811	-
All Other Revenue	-	285	-	-	285	285	-
Total Revenues	2,212,914	1,910,525	2,484,412	2,508,825	2,230,935	(277,890)	-11.1%
Full-Time Equivalents (FTEs)	47.32	42.32	40.32	41.86	38.00	(3.86)	-9.2%

• Juvenile Services 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	63,509	-	264,224	366,868	102,644	38.8%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	63,509	-	264,224	366,868	102,644	38.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	74,142	-	263,466	260,779	(2,687)	-1.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	74,142	-	263,466	260,779	(2,687)	-1.0%
Full-Time Equivalents (FTEs)	-	-	-	1.26	5.20	3.94	312.7%

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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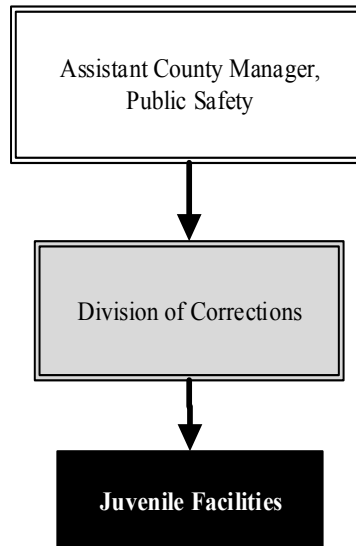
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Overview

Juvenile Facilities delivers a continuum of juvenile detention, 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

- Work with the Vera Institute of Justice resulted in facility aesthetic upgrades to "soften" the environment. The waiting areas were remodeled in collaboration with muralists to paint murals at the Juvenile Intake and Assessment Center, the Juvenile Detention Facility, and Juvenile Field Services
- Replaced door hinges at the Juvenile Detention Facility in sleeping, rooms to increase client safety



Accomplishments and Priorities

Accomplishments

Annual Department for Children and Families licensing inspections yielded zero environmental concerns.

Completed work with the Vera Institute of Justice to improve family engagement practices.

Priorities

The Division will continue to maintain and promote respectful and inclusive workplaces.

The Division will continue work to implement the Crossover Youth Practice Model with Georgetown University and local stakeholders.

Juvenile Detention Facility and Juvenile Residential Facility will achieve compliance with the Prison Rape Elimination Act.



Significant Budget Adjustments

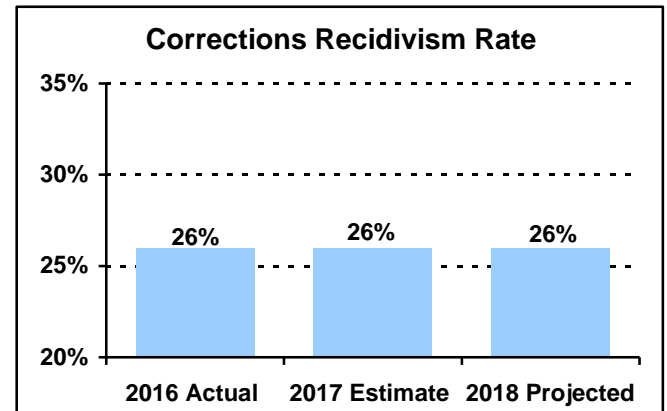
Significant adjustments to Corrections – Juvenile Facilities’ 2018 budget include an increase of \$250,000 in capital equipment for the database replacement, a reduction of \$566,219 of intergovernmental revenue due to lower average daily population, a \$237,908 reduction in contractual and commodities due to lower average daily population in the Juvenile Detention Facility.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Division of Corrections – Juvenile Facilities.

Recidivism Rate All Corrections Programs -

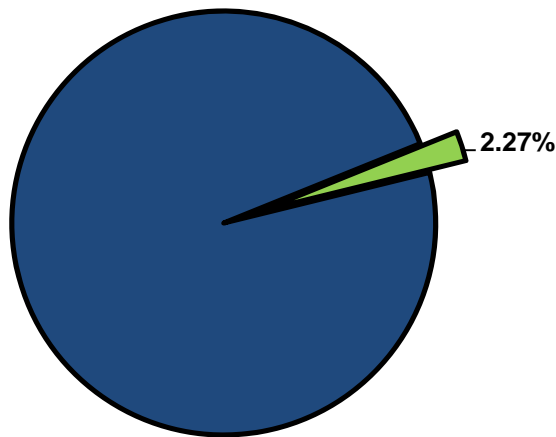
- Rate of program discharges that return to the Corrections system.



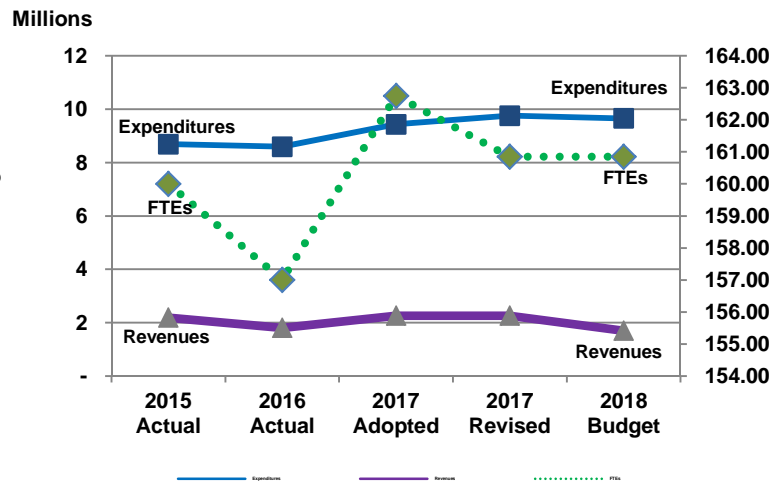
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety			
Corrections recidivism rate (KPI)	26%	26%	26%
Juvenile Detention Facility recidivism	22%	35%	35%
Juvenile Residential Facility recidivism	25%	20%	20%
Juvenile Detention Home-based Services recidivism	29%	25%	25%
Weekend Alternative to Detention recidivism	1%	10%	10%
Juvenile Conditional Release Recidivism	53%	45%	45%

Divisional Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	7,546,626	7,455,564	8,285,801	8,423,437	8,493,428	69,990	0.83%
Contractual Services	398,203	517,580	387,751	518,586	269,511	(249,075)	-48.03%
Debt Service	-	-	-	-	-	-	-
Commodities	746,950	619,277	750,150	802,720	632,417	(170,303)	-21.22%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	250,000	250,000	-
Interfund Transfers	-	1,511	11,299	11,299	11,300	1	0.01%
Total Expenditures	8,691,780	8,593,932	9,435,001	9,756,043	9,656,656	(99,387)	-1.02%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,146,583	1,753,390	2,227,398	2,227,398	1,661,179	(566,219)	-25.42%
Charges for Services	29,732	22,338	29,713	29,713	23,333	(6,380)	-21.47%
All Other Revenue	5,436	20,558	2,437	2,437	14,813	12,376	507.85%
Total Revenues	2,181,751	1,796,287	2,259,548	2,259,548	1,699,325	(560,223)	-24.79%
Full-Time Equivalents (FTEs)							
Property Tax Funded	143.25	141.25	148.25	146.95	146.95	-	0.00%
Non-Property Tax Funded	16.75	15.75	14.50	13.90	13.90	-	0.00%
Total FTEs	160.00	157.00	162.75	160.85	160.85	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	7,694,617	7,795,100	8,426,952	8,735,885	8,868,656	132,772	1.52%
Corrections Grants	997,163	798,832	1,008,049	1,020,158	788,000	(232,159)	-22.76%
Total Expenditures	8,691,780	8,593,932	9,435,001	9,756,043	9,656,656	(99,387)	-1.02%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment for database replacement	250,000		
Reduction in intergovernmental revenue at JDF due to lower average daily population		(566,219)	
Reduction in contractals at JDF due to lower average daily population	(133,676)		
Reduction in commodities at JDF due to lower average population	(104,233)		

Total	12,091	(566,219)	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
JDF	Multi.	6,357,618	5,975,560	6,738,338	7,008,073	6,935,317	-1.04%	115.45
JRBR	110	6,469	8,418	-	2,391	-	-100.00%	-
JRF	110	1,437,540	1,433,473	1,536,312	1,579,690	1,593,185	0.85%	26.50
JRBG Alt. Program	110	84,881	463,824	341,003	334,432	328,854	-1.67%	5.00
SCYP	Multi.	805,272	712,658	819,348	831,457	799,300	-3.87%	13.90
Total		8,691,780	8,593,932	9,435,001	9,756,043	9,656,656	-1.02%	160.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Administrative Manager	110	GRADE132	-	43,850	43,850	-	0.70	0.70
Juvenile Detention&Alternatives Mgr	110	GRADE132	57,351	59,760	59,760	1.00	1.00	1.00
Administrative Manager	110	GRADE129	58,731	-	-	1.00	-	-
Corrections Program Manager	110	GRADE129	60,927	65,374	65,374	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	162,202	166,274	166,274	3.00	3.00	3.00
Intensive Supervision Officer III	110	GRADE126	51,981	53,645	53,645	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	144,024	152,533	152,533	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	169,830	169,071	169,071	4.00	4.00	4.00
Administrative Specialist (UF)	110	GRADE124	54,166	-	-	1.00	-	-
Administrative Specialist	110	GRADE123	33,842	69,750	69,751	1.00	2.00	2.00
Assistant Corrections Shift Supervisor	110	GRADE123	224,377	-	-	6.00	-	-
Intensive Supervision Officer I	110	GRADE123	408,013	423,188	423,188	10.00	10.00	10.00
Assistant Corrections Shift Supervisor	110	GRADE122	-	235,545	235,545	-	6.00	6.00
Senior Corrections Worker	110	GRADE122	426,976	441,238	37,916	12.00	1.00	1.00
Case Manager II	110	GRADE120	33,014	35,325	35,325	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,353,890	2,425,445	2,828,767	79.00	90.00	90.00
Food Service Coordinator	110	GRADE120	32,729	34,692	34,692	1.00	1.00	1.00
Office Specialist	110	GRADE117	115,066	102,209	102,209	4.00	3.00	3.00
Control Booth Operator	110	GRADE116	220,027	230,140	230,140	8.00	8.00	8.00
Cook	110	GRADE113	25,553	135,037	135,037	1.00	6.00	6.00
Cook	110	GRADE111	105,323	-	-	5.00	-	-
Housekeeper	110	GRADE110	23,279	24,024	24,024	1.00	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	40,207	63,965	63,965	2.25	2.25	2.25
KZ5 Para Professional B217	110	EXCEPT	35,369	61,846	61,846	2.00	2.00	2.00
Adult Residential Center Manager	253	GRADE132	15,569	16,815	16,815	0.25	0.25	0.25
Corrections Coordinator	253	GRADE126	42,531	17,557	17,557	1.00	0.40	0.40
Assistant Corrections Shift Supervisor	253	GRADE123	35,849	36,957	36,957	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	80,721	81,761	81,761	2.00	2.00	2.00
Senior Corrections Worker	253	GRADE122	66,163	66,404	66,404	2.00	2.00	2.00
Corrections Worker	253	GRADE120	188,814	192,968	192,968	6.00	6.00	6.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	6,313	6,540	6,540	0.25	0.25	0.25
Subtotal					5,411,914			
Add:								
Budgeted Personnel Savings					(199,914)			
Compensation Adjustments					194,275			
Overtime/On Call/Holiday Pay					277,472			
Benefits					2,809,681			
Total Personnel Budget					8,493,428	162.75	160.85	160.85

• 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, medical care, education, life skills classes, recreation, and mental health counseling.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	5,480,907	5,211,845	5,863,552	5,958,436	6,011,732	53,296	0.9%
Contractual Services	274,330	279,325	269,506	390,365	171,536	(218,829)	-56.1%
Debt Service	-	-	-	-	-	-	-
Commodities	602,380	482,878	605,280	659,272	502,049	(157,223)	-23.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	250,000	250,000	-
Interfund Transfers	-	1,511	-	-	-	-	-
Total Expenditures	6,357,618	5,975,560	6,738,338	7,008,073	6,935,317	(72,756)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,255,559	1,076,431	1,258,104	1,258,104	823,099	(435,005)	-34.6%
Charges For Service	29,732	22,338	29,713	29,713	23,333	(6,380)	-21.5%
All Other Revenue	1,436	18,119	1,437	1,437	946	(491)	-34.2%
Total Revenues	1,286,727	1,116,889	1,289,254	1,289,254	847,378	(441,876)	-34.3%
Full-Time Equivalents (FTEs)	113.00	110.00	116.00	115.45	115.45	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	6,469	8,418	-	2,391	-	(2,391)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,469	8,418	-	2,391	-	(2,391)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,301,231	1,295,818	1,400,288	1,425,002	1,468,755	43,754	3.1%
Contractual Services	40,988	45,614	41,881	55,466	41,593	(13,873)	-25.0%
Debt Service	-	-	-	-	-	-	-
Commodities	95,321	92,041	94,144	99,222	82,837	(16,385)	-16.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,437,540	1,433,473	1,536,312	1,579,690	1,593,185	13,495	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	129,605	74,175	129,605	129,605	77,024	(52,581)	-40.6%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	49	-	-	68	68	-
Total Revenues	129,605	74,224	129,605	129,605	77,091	(52,514)	-40.5%
Full-Time Equivalents (FTEs)	25.25	26.25	27.25	26.50	26.50	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	67,969	317,507	319,522	325,451	323,241	(2,210)	(2,210)
Contractual Services	4,392	141,615	8,961	2,961	1,382	(1,579)	-53.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,520	4,701	12,520	6,020	4,231	(1,789)	-29.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	84,881	463,824	341,003	334,432	328,854	(5,578)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,000	-	1,000	1,000	-	(1,000)	(1.00)
Total Revenues	1,000	-	1,000	1,000	-	(1,000)	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	-

• Sedgwick County Youth Program

The Sedgwick County Youth Program is a 15-bed residential facility for male clients 16 to 21 1/2 years of age. The purpose of the program is to assist youth in preparing for independent living. Youth admitted to the program receive assistance in finding and maintaining jobs, saving money, and learning to take care of themselves in a supervised setting for 3 to 6 months. This program was closed in late 2017 and the funding will be reallocated as appropriate.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	696,519	630,394	702,440	714,549	689,700	(24,850)	-3.5%
Contractual Services	72,024	42,607	67,403	67,403	55,000	(12,403)	-18.4%
Debt Service	-	-	-	-	-	-	-
Commodities	36,729	39,656	38,206	38,206	43,300	5,094	13.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	11,299	11,299	11,300	1	0.0%
Total Expenditures	805,272	712,658	819,348	831,457	799,300	(32,158)	-3.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	761,419	602,784	839,689	839,689	761,056	(78,633)	(0.1)
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	3,000	2,391	-	-	13,800	13,800	0.0%
Total Revenues	764,419	605,175	839,689	839,689	774,856	(64,833)	-7.7%
Full-Time Equivalents (FTEs)	16.75	15.75	14.50	13.90	13.90	-	0.0%

Sheriff's Office

Mission: *In partnership with the citizens of Sedgwick County, we will provide effective public service to all, holding everyone accountable in an impartial, ethical, and professional manner.*

Jeff Easter
Sheriff

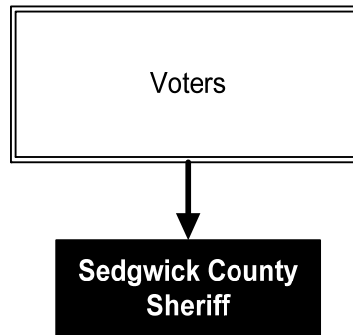
141 W. Elm
Wichita KS 67203

316.660.3900

jeffrey.easter@sedgwick.gov

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, or operation of the adult detention facility.



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.

Highlights

- The Sheriff's Office has achieved compliance with the Prison Rape Elimination Act (PREA). While jails are not required to be compliant, PREA is considered a best practice model. At the time of compliance, Sedgwick County became one of the first jails in the state of Kansas to be PREA compliant
- The Patrol Division added two new options to assist with stopping vehicle pursuits more safely. These are Star Chase, a system that will attach a GPS device to a fleeing vehicle, and Tactical Vehicle Intervention, which allows deputies to spin a fleeing car in a controlled manner

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

The Investigations Division investigated three homicides and an officer-involved shooting in 2016. Suspects were formally charged in two of the three homicides and the third case has been presented to the District Attorney's Office for charges. Detectives also investigated a \$566,000 fraudulent loss reported by Sedgwick County Finance. The investigation led to the identification and arrest of a suspect, who was charged through the US Attorney's Office with two counts of wire fraud and one count of securities fraud.

The Judicial Division intensified its efforts in apprehending individuals with Sedgwick County warrants. Through aggressive research, more than 9,000 warrants were cleared; more than 3,500 warrants were quashed and multiple arrests made. Judicial staff also transported more than 23,600 persons to court appearances and served more than 45,000 court documents.

A joint contract for food service and commissary was awarded to CBM Managed Services for the Detention Facility. By combining services with one vendor, the Office is projected to save \$100,000 over the next year in the area of inmate food service.

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. The Office is dedicated to providing programming that informs the public, both children and adults, of public safety concerns.

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.



Significant Budget Adjustments

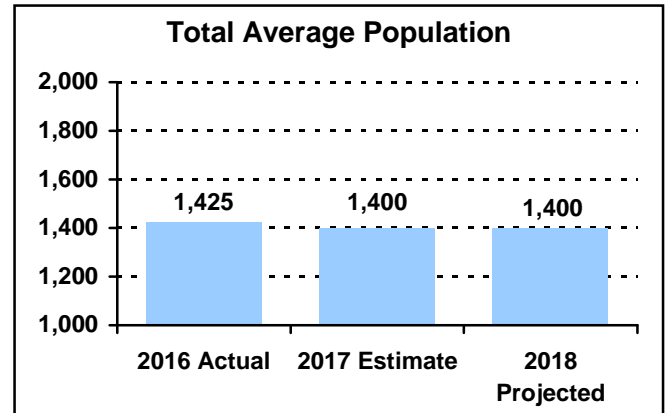
Changes to the Sheriff's Office 2018 budget include a contractual budget increase of \$509,672 for the inmate medical services contract, the addition of 4.0 FTE Judicial Service Deputies (\$324,096), the addition of \$100,000 to equipment for a server replacement, and the addition of 1.0 FTE Office Specialist position (\$29,429).

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-

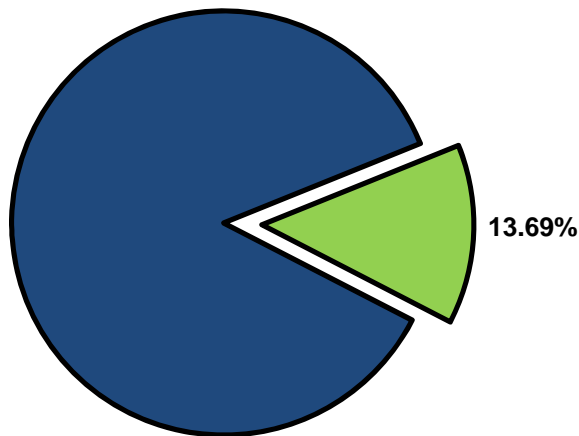
- Combined average annual population from adult detention facility, out of county housing, work release, and booking.



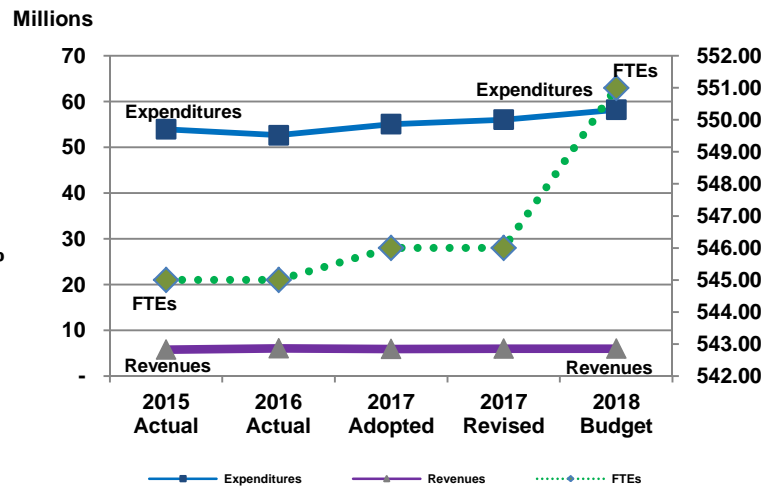
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Total average population in custody of the Sheriff (KPI)	1,425	1,400	1,400
Total traffic citations issued	18,467	19,000	19,500
Fatality accidents	15	10	10
Injury accidents	321	310	300
Non-injury accidents	1,080	1,000	900
DUI cases	479	475	450
Total part 1 offenses	1,139	1,140	1,150
Total cases assigned to detectives	5,126	5,400	5,800
Case Clearance Rates (Part I and Part II)	48%	50%	55%
Total court proceedings	22,599	24,000	24,500
Total warrants received	15,008	15,500	16,000
Total warrants cleared	15,317	15,500	16,000
Civil papers served	28,382	30,000	35,000
Total papers and orders served	45,664	50,000	50,500
Protection from abuse/protection from stalking orders entered	4,944	5,000	5,200
New Offender registrations	481	490	500
Carry Concealed Applications/Finger Prints	2,459	2,470	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

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	38,991,738	38,688,536	40,089,576	40,764,949	42,612,970	1,848,020	4.53%
Contractual Services	13,187,841	13,122,792	14,011,290	14,184,633	14,445,838	261,205	1.84%
Debt Service	-	-	-	-	-	-	-
Commodities	1,025,370	838,754	855,128	956,135	928,782	(27,353)	-2.86%
Capital Improvements	16,650	-	-	-	-	-	-
Capital Equipment	-	10,000	120,000	126,650	220,000	93,350	73.71%
Interfund Transfers	728,456	-	-	-	-	-	-
Total Expenditures	53,950,055	52,660,082	55,075,994	56,032,367	58,207,590	2,175,223	3.88%
Revenues							
Tax Revenues	5,573	6,422	9,785	9,785	15	(9,770)	-99.84%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	755,081	669,211	486,419	553,398	486,754	(66,644)	-12.04%
Charges for Services	4,743,721	4,878,622	5,156,363	5,156,363	5,197,782	41,419	0.80%
All Other Revenue	269,287	465,641	248,029	248,029	265,214	17,184	6.93%
Total Revenues	5,773,663	6,019,897	5,900,597	5,967,576	5,949,765	(17,811)	-0.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	541.50	541.50	542.50	542.50	547.50	5.00	0.92%
Non-Property Tax Funded	3.50	3.50	3.50	3.50	3.50	-	0.00%
Total FTEs	545.00	545.00	546.00	546.00	551.00	5.00	0.92%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	52,568,167	51,603,054	54,099,336	54,800,531	57,240,201	2,439,670	4.45%
JAG Grants	247,225	200,581	-	250,000	-	(250,000)	-100.00%
Sheriff Grants	1,134,664	856,448	976,659	981,837	967,389	(14,447)	-1.47%
Total Expenditures	53,950,055	52,660,082	55,075,994	56,032,367	58,207,590	2,175,223	3.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of funding for increased inmate medical contract costs	509,672		
Addition of 4.0 FTE Judicial Service Deputy positions	324,096		4.00
Addition of funding for server replacement	100,000		
Addition of 1.0 FTE Office Specialist position	49,429		1.00

Total 983,197 - 5.00

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Sheriff Administration	110	2,429,162	2,494,511	2,665,985	3,035,533	3,421,073	12.70%	27.50
Detention	110	19,786,711	19,880,117	22,083,289	21,775,789	23,303,651	7.02%	299.00
Work Release	110	1,882,919	1,126,324	1,092,058	1,277,368	754,643	-40.92%	5.00
Patrol	110	7,480,960	7,055,677	6,893,367	6,766,367	6,766,095	0.00%	79.00
Investigations	110	3,447,384	3,519,492	3,277,537	3,517,473	3,556,028	1.10%	35.00
Civil Process	110	486,640	484,685	547,814	547,814	500,555	-8.63%	9.00
Sheriff Records	110	780,971	876,177	873,227	942,227	1,002,878	6.44%	17.00
Sheriff Training	110	982,286	992,013	932,630	967,280	946,379	-2.16%	9.00
Fleet	110	1,985,061	1,863,236	2,359,475	2,334,475	2,359,475	1.07%	-
Range	110	204,086	208,282	205,354	214,504	224,292	4.56%	2.00
Sheriff's Judicial Division	110	4,240,205	4,238,663	4,029,643	4,208,201	4,668,854	10.95%	54.00
Exploited Miss. Children	110	124,191	121,533	124,839	124,839	138,170	10.68%	2.00
Out of County Housing	110	2,476,115	2,340,967	2,700,000	2,677,500	2,700,000	0.84%	-
Inmate Medical Services	110	5,468,204	5,591,598	5,551,986	5,551,986	6,061,658	9.18%	-
Property and Evidence	110	364,050	347,225	316,267	385,767	364,233	-5.58%	3.00
Offender Reg. Unit	110	429,222	462,556	445,863	473,406	472,215	-0.25%	6.00
Special Law Enfor. Trust	260	22,721	15,417	59,000	59,000	59,000	0.00%	-
Federal Asset	260	577,618	316,871	300,000	300,000	300,000	0.00%	-
Body Armor Replace.	260	-	11,312	11,500	11,500	6,454	-43.88%	-
Donations	260	5,910	6,797	24,500	24,500	24,500	0.00%	-
Sheriff Other Grants	260	31,852	40,755	57,478	53,478	49,257	-7.89%	0.50
Internet Crimes (ICAC)	260	334,521	273,096	245,254	252,254	266,257	5.55%	1.00
JAG Grants	263	247,225	200,581	-	250,000	-	-100.00%	-
Offender Reg. Grant	260	137,646	162,334	199,807	201,985	180,404	-10.68%	1.67
Concealed Carry Grant	260	24,395	29,866	79,119	79,119	81,517	3.03%	0.33
Total		53,950,055	52,660,082	55,075,994	56,032,367	58,207,590	3.88%	551.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Sheriff	110	ELECT	131,922	135,220	135,220	1.00	1.00	1.00
Undersheriff	110	EXCEPT	282,904	302,851	302,851	3.00	3.00	3.00
Legal Advisor	110	EXCEPT	83,000	83,000	83,000	1.00	1.00	1.00
Detention Captain	110	GRADE137	283,727	316,580	316,580	4.00	4.00	4.00
Sheriff Captain	110	GRADE137	324,458	358,018	358,018	4.00	4.00	4.00
Sheriff IT Architect	110	GRADE136	80,000	83,003	83,003	1.00	1.00	1.00
Detention Lieutenant	110	GRADE133	650,008	716,766	716,766	10.00	10.00	10.00
Sheriff Lieutenant	110	GRADE133	675,078	710,455	710,455	9.00	9.00	9.00
Detention Sergeant	110	GRADE130	1,033,220	1,097,948	1,097,948	19.00	19.00	19.00
Forensic Investigator	110	GRADE130	269,881	285,207	285,207	4.00	4.00	4.00
Pilot	110	GRADE130	65,330	67,865	67,865	1.00	1.00	1.00
Sheriff Sergeant	110	GRADE130	1,498,052	1,594,212	1,594,212	23.00	23.00	23.00
Sheriff Detective	110	GRADE128	1,340,365	1,380,335	1,380,335	24.00	24.00	24.00
HELD - Sheriff Deputy	110	GRADE127	-	-	-	3.00	3.00	3.00
Senior Administrative Officer	110	GRADE127	95,054	99,505	99,505	2.00	2.00	2.00
Sheriff Deputy	110	GRADE127	5,324,176	5,550,057	5,724,821	107.00	107.00	111.00
Administrative Specialist	110	GRADE123	199,896	205,136	205,136	5.00	5.00	5.00
Detention Corporal	110	GRADE123	1,656,309	1,755,631	1,755,631	36.00	36.00	36.00
HELD - Detention Corporal	110	GRADE123	-	-	-	1.00	1.00	1.00
Range Assistant	110	GRADE123	45,906	47,228	47,228	1.00	1.00	1.00
Detention Deputy	110	GRADE122	8,557,564	8,829,918	8,829,918	227.00	227.00	227.00
HELD - Detention Deputy	110	GRADE122	-	-	-	5.00	5.00	5.00
Sheriff Property Supervisor	110	GRADE121	32,292	42,135	42,135	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	189,889	200,013	200,013	6.00	6.00	6.00
Civil Process Server	110	GRADE119	331,333	342,445	342,445	9.00	9.00	9.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	82,118	85,490	85,490	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	86,332	90,353	90,353	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	794,607	849,158	874,409	28.00	28.00	29.00
KZ4 Protective Services PSGRP 18	110	EXCEPT	14,976	15,336	15,336	0.50	0.50	0.50
Sheriff Detective	260	GRADE128	56,850	62,152	62,152	1.00	1.00	1.00
Sheriff Deputy	260	GRADE127	51,069	55,803	55,803	1.00	1.00	1.00
Fiscal Associate	260	GRADE118	33,675	28,296	28,296	1.00	1.00	1.00
KZ3 Technician B323	260	EXCEPT	26,000	26,624	26,624	0.50	0.50	0.50
Subtotal					25,616,754			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					970,760			
Overtime/On Call/Holiday Pay					2,201,185			
Benefits					13,824,270			
Total Personnel Budget					42,612,970	546.00	546.00	551.00

• Sheriff Administration

Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Department's budget, and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. The Administrative Division oversees the Special Projects Unit, Property and Evidence, Records, and the Training Academy.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	2,328,666	2,404,697	2,432,851	2,792,399	2,912,161	119,762	4.3%
Contractual Services	67,220	68,556	116,997	116,997	291,682	174,685	149.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,275	21,258	16,137	26,137	17,230	(8,907)	-34.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	100,000	100,000	200,000	100,000	100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,429,162	2,494,511	2,665,985	3,035,533	3,421,073	385,540	12.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	81,064	81,064	0.0%
All Other Revenue	1,541	44	-	-	46	46	0.0%
Total Revenues	1,541	44	-	-	81,110	81,110	0.0%
Full-Time Equivalents (FTEs)	24.50	23.50	24.50	27.50	27.50	-	0.0%

• Adult Detention Facility

At 1,158 beds the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgwick County and holds pretrial and committed inmates for all the cities, the State of Kansas, and all federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody. The 2014 budget included the addition of a mental health pod.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	17,804,333	17,661,094	19,570,203	19,284,203	21,054,686	1,770,483	9.2%
Contractual Services	1,751,678	1,934,784	2,202,774	2,146,274	1,893,965	(252,309)	-11.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	230,699	284,240	300,312	335,312	345,000	9,688	2.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	19,786,711	19,880,117	22,083,289	21,775,789	23,303,651	1,527,862	7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	47,173	32,983	43,475	43,475	35,674	(7,800)	-17.9%
Charges For Service	4,050,353	4,178,077	4,399,709	4,399,709	4,388,008	(11,701)	-0.3%
All Other Revenue	20,810	177,114	16,054	16,054	55,001	38,947	242.6%
Total Revenues	4,118,336	4,388,174	4,459,237	4,459,237	4,478,683	19,446	0.4%
Full-Time Equivalents (FTEs)	290.00	291.00	292.00	297.00	299.00	2.00	0.7%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	982,601	934,245	862,684	1,047,994	451,543	(596,451)	-56.9%
Contractual Services	158,128	165,827	200,374	205,374	274,100	68,726	33.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,734	26,252	29,000	24,000	29,000	5,000	20.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	728,456	-	-	-	-	-	0.0%
Total Expenditures	1,882,919	1,126,324	1,092,058	1,277,368	754,643	(522,725)	-40.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	119,962	178,382	161,699	161,699	185,588	23,890	14.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	119,962	178,382	161,699	161,699	185,588	23,890	14.8%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	6.00	5.00	(1.00)	-16.7%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	7,207,396	6,808,516	6,740,717	6,619,717	6,679,795	60,077	0.9%
Contractual Services	256,720	211,606	112,500	117,500	46,000	(71,500)	-60.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,845	35,555	40,150	29,150	40,300	11,150	38.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,480,960	7,055,677	6,893,367	6,766,367	6,766,095	(273)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,149	8,906	26,626	26,626	8,902	(17,723)	-66.6%
Charges For Service	-	1,245	-	-	1,289	1,289	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	16,149	10,151	26,626	26,626	10,191	(16,435)	-61.7%
Full-Time Equivalents (FTEs)	83.00	83.00	83.00	80.00	79.00	(1.00)	-1.3%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	3,332,406	3,410,630	3,192,117	3,414,053	3,453,008	38,955	1.1%
Contractual Services	77,403	72,252	47,820	65,820	62,870	(2,950)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,575	36,610	27,600	27,600	30,150	2,550	9.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	10,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,447,384	3,519,492	3,277,537	3,517,473	3,556,028	38,555	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28,031	5,400	28,878	28,878	5,591	(23,287)	-80.6%
All Other Revenue	(4,743)	345	-	-	359	359	0.0%
Total Revenues	23,288	5,745	28,878	28,878	5,950	(22,928)	-79.4%
Full-Time Equivalents (FTEs)	35.00	35.00	35.00	35.00	35.00	-	0.0%

• Civil Process

Civil Process is responsible for serving legal papers and orders of the Court. The only budget authority included in the program is for personnel costs to support 9.0 full-time positions. These deputies are assigned to the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	486,640	484,685	547,814	547,814	500,555	(47,260)	-8.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	486,640	484,685	547,814	547,814	500,555	(47,260)	-8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	9.00	9.00	-	0.0%

• Sheriff Records

The Records unit is the central repository of Sheriff's Office records and certain court records, such as Protection From Abuse (PFA) orders.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	743,138	822,357	829,227	894,227	943,878	49,651	5.6%
Contractual Services	26,581	38,997	29,100	33,100	44,000	10,900	32.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,252	14,823	14,900	14,900	15,000	100	0.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	780,971	876,177	873,227	942,227	1,002,878	60,651	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	25,999	26,274	26,775	26,775	27,336	561	2.1%
Total Revenues	25,999	26,274	26,775	26,775	27,336	561	2.1%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	17.00	1.00	6.3%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	838,867	850,573	831,150	860,800	848,379	(12,421)	-1.4%
Contractual Services	125,747	130,206	91,600	91,600	86,250	(5,350)	-5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,671	11,234	9,880	14,880	11,750	(3,130)	-21.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	982,286	992,013	932,630	967,280	946,379	(20,901)	-2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	8.00	9.00	1.00	12.5%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,985,061	1,862,785	2,359,475	2,334,475	2,359,475	25,000	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	451	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,985,061	1,863,236	2,359,475	2,334,475	2,359,475	25,000	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Range

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	161,823	161,404	159,654	163,304	168,592	5,288	3.2%
Contractual Services	31,176	40,207	24,700	30,200	34,700	4,500	14.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,087	6,671	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	204,086	208,282	205,354	214,504	224,292	9,788	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,973	25,845	8,133	8,133	25,842	17,709	217.7%
Total Revenues	7,973	25,845	8,133	8,133	25,842	17,709	217.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution, security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states. Law enforcement civil process actions (court ordered evictions, mental health petitions) are also the responsibility of the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	4,178,024	4,170,763	3,975,587	4,145,145	4,612,434	467,289	11.3%
Contractual Services	43,651	51,194	35,520	44,520	37,020	(7,500)	-16.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,529	16,706	18,536	18,536	19,400	864	4.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,240,205	4,238,663	4,029,643	4,208,201	4,668,854	460,653	10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	311,455	269,825	324,038	324,038	280,725	(43,312)	-13.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	311,455	269,825	324,038	324,038	280,725	(43,312)	-13.4%
Full-Time Equivalents (FTEs)	48.00	48.00	48.00	51.00	54.00	3.00	5.9%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	94,978	96,338	98,036	98,036	109,070	11,035	11.3%
Contractual Services	17,643	15,680	15,303	15,303	17,500	2,197	14.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,570	9,515	11,500	11,500	11,600	100	0.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	124,191	121,533	124,839	124,839	138,170	13,332	10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	87,716	75,287	91,666	91,666	93,715	2,049	2.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	14	-	-	-	-	-	0.0%
Total Revenues	87,729	75,287	91,666	91,666	93,715	2,049	2.2%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Out of County Housing

The current Adult Detention Facility capacity of 1,158 general and special purpose beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other facilities throughout the State to house individuals; approximately 200 inmates on average are housed outside Sedgwick County daily. In these instances where Out of County Housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,476,115	2,340,967	2,700,000	2,677,500	2,700,000	22,500	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,476,115	2,340,967	2,700,000	2,677,500	2,700,000	22,500	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health, and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour-a-day, seven-days-a-week medical clinic inside the Detention Facility is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,468,204	5,591,598	5,551,986	5,551,986	6,061,658	509,672	9.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,468,204	5,591,598	5,551,986	5,551,986	6,061,658	509,672	9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Property and Evidence

The Property and Evidence/Supply section is responsible for the storage, safekeeping and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business. It also orders, maintains a working inventory of, and issues uniforms and other equipment assigned to deputies.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	169,966	175,488	175,703	190,703	188,183	(2,520)	-1.3%
Contractual Services	36,669	26,551	30,986	35,986	35,950	(36)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	157,415	145,187	109,578	159,078	140,100	(18,978)	-11.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	364,050	347,225	316,267	385,767	364,233	(21,534)	-5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	33,899	16,451	27,662	27,662	17,115	(10,546)	-38.1%
Total Revenues	33,899	16,451	27,662	27,662	17,115	(10,546)	-38.1%
Full-Time Equivalents (FTEs)	4.00	4.00	3.00	3.00	3.00	-	0.0%

• Offender Registration Unit

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually.

The County General Fund portion of this program is reflected below.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	394,791	423,102	403,363	430,906	428,015	(2,891)	-0.7%
Contractual Services	28,670	34,267	34,700	34,700	37,500	2,800	8.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,761	5,187	7,800	7,800	6,700	(1,100)	-14.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	429,222	462,556	445,863	473,406	472,215	(1,191)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing assets related to criminal activity at the state and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): Sheriff - Grants 260

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	14,741	8,428	33,000	33,000	33,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,980	6,989	26,000	26,000	26,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22,721	15,417	59,000	59,000	59,000	-	0.0%
Revenues							
Taxes	5,573	15	9,785	9,785	15	(9,770)	-99.8%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	70,895	12,470	49,215	49,215	13,065	(36,150)	-73.5%
Total Revenues	76,469	12,485	59,000	59,000	13,080	(45,920)	-77.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance for, 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	195,324	156,619	150,000	150,000	150,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	382,293	160,251	150,000	150,000	150,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	577,618	316,871	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38,533	148,895	97,232	97,232	103,072	5,839	6.0%
Total Revenues	38,533	148,895	97,232	97,232	103,072	5,839	6.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Body Armor Replacement

Each year the Sheriff's Office receives donations from private citizens to provide department personnel with protective body armor. These donations and Federal funds are placed in this separate program budget.

Fund(s): Sheriff - Grants 260

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	11,312	11,500	11,500	6,454	(5,046)	-43.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	11,312	11,500	11,500	6,454	(5,046)	-43.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	250	1,285	13,000	13,000	13,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,660	5,513	11,500	11,500	11,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,910	6,797	24,500	24,500	24,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	66,567	37,268	22,958	22,958	22,750	(208)	-0.9%
Total Revenues	66,567	37,268	22,958	22,958	22,750	(208)	-0.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the Federal government and at times from private business. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

Fund(s): Sheriff - Grants 260

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	17,485	27,027	29,465	29,465	30,357	892	3.0%
Contractual Services	11,802	10,268	20,976	16,976	14,000	(2,976)	-17.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,565	3,461	7,037	7,037	4,900	(2,137)	-30.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	31,852	40,755	57,478	53,478	49,257	(4,221)	-7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,447	38,890	44,370	44,370	45,302	932	2.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,799	20,935	-	-	629	629	0.0%
Total Revenues	51,246	59,825	44,370	44,370	45,931	1,561	3.5%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operated by the Exploited & Missing Children's Unit (EMCU) through a Federal grant. This grant funds one full-time Sheriff Detective and one Wichita Police Department Detective, the purchase and maintenance of specialized equipment, and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the Internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support for 26 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States.

Fund(s): Sheriff - Grants 260

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	109,343	101,425	95,278	98,278	103,591	5,314	5.4%
Contractual Services	206,285	157,049	132,979	136,979	145,668	8,689	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,893	14,622	16,998	16,998	16,998	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	334,521	273,096	245,254	252,254	266,257	14,003	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	325,828	280,289	280,283	280,283	303,160	22,877	8.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	325,828	280,289	280,283	280,283	303,160	22,877	8.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Justice Assistance Grants

The Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system.

Fund(s): Jag Grants 263

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	189,331	171,078	-	225,843	-	(225,843)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,244	19,503	-	17,507	-	(17,507)	-100.0%
Capital Improvements	16,650	-	-	-	-	-	0.0%
Capital Equipment	-	10,000	-	6,650	-	(6,650)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	247,225	200,581	-	250,000	-	(250,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	234,768	232,856	-	66,979	-	(66,979)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	234,768	232,856	-	66,979	-	(66,979)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Offender Registration Grant

The Offender Registration Unit was approved in 2008 by the Board of County Commissioners. This unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts annually.

The portion of this program funded with fees is reflected below. The portion of this program funded by the General Fund is reflected earlier in this section.

Fund(s): Sheriff - Grants 260

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	117,533	126,329	117,607	119,785	98,204	(21,581)	-18.0%
Contractual Services	19,441	32,590	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	673	3,415	4,700	4,700	4,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	137,646	162,334	199,807	201,985	180,404	(21,581)	-10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	198,941	209,261	202,040	202,040	218,355	16,315	8.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	198,941	209,261	202,040	202,040	218,355	16,315	8.1%
Full-Time Equivalents (FTEs)	1.67	1.67	1.67	1.67	1.67	-	0.0%

• Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit (ORU), as this unit will be providing the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

Fund(s): Sheriff - Grants 260

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	23,745	29,866	28,119	28,119	30,517	2,398	8.5%
Contractual Services	-	-	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	651	-	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	24,395	29,866	79,119	79,119	81,517	2,398	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	34,980	36,433	40,000	40,000	37,162	(2,838)	-7.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	34,980	36,433	40,000	40,000	37,162	(2,838)	-7.1%
Full-Time Equivalents (FTEs)	0.33	0.33	0.33	0.33	0.33	-	0.0%

District Attorney

Mission: To enforce the law of the State of Kansas by effectively, fairly, ethically, and consistently administering justice within the framework of the U.S. Constitution and the laws of the State of Kansas. To review, assess, deter, and prosecute criminal and civil violations in a consistent manner that maximizes public safety, protects the rights of crime victims, and the rights of all citizens. To ensure the criminal justice system operates fairly with the goal of improving the quality of life for all citizens of this community.

Marc Bennett District Attorney

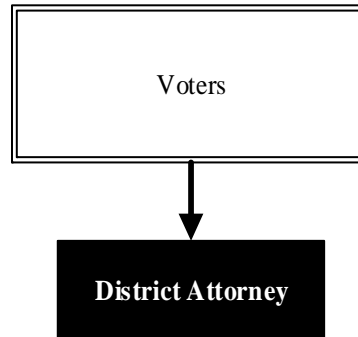
535 N. Main
Wichita, KS 67203
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marc.bennett@sedgwick.gov

Overview

The Office of the District Attorney (DA) prosecutes violations of criminal, juvenile, and traffic laws of Kansas, initiates proceedings to protect abused and neglected children, and secures care and treatment in mental commitment cases. Additionally, the Office of the District Attorney appears before state and federal appellate courts as well as the United States Supreme Court. The office enforces the Kansas Consumer Protection Act and provides services to victims and witnesses to ensure fair treatment.

A core responsibility of the Office is the prosecution of offenders. The office is also responsible for affording protection and consideration to the victims of crime and their families, all while ensuring compliance with the law and the ethical obligation to observe and protect the rights of the accused.



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

- In 2016, the Office transitioned to electronic filing and attended to a dramatic increase in video evidence produced by cameras worn by law enforcement
- The Office accounted for 21.2 percent of concluded felony cases in fiscal 2015 for the entire state of Kansas
- The Child Advocacy Center of Sedgwick County opened its doors in 2016. Members of the DA's Office sat on the board of directors and raised the money to ensure the CAC's opening



Accomplishments and Priorities

Accomplishments

In June of 2016, the Child Advocacy Center of Sedgwick County opened its doors to the neglected and abused children of this community. Members of the Office of the District Attorney sat on the board of directors, attended fundraisers, and were instrumental in raising millions of dollars to ensure the Center's opening.

Effectively handled high level, demanding case-loads (this office accounted for 21.2 percent of concluded felony cases in fiscal 2015 for the entire state of Kansas) while transitioning to electronic filing and attending to the increase in body worn camera videos and multiple types of digital media discovery.

Priorities

To efficiently handle a growing and increasingly complex work-load at the highest ethical standards expected of the profession. In 2016, the Office filed 3,570 criminal cases; 1,165 juvenile offender cases; 500 child-in-need-of-care cases; 669 care and treatment cases; 19,797 traffic cases; handled 253 briefs and 292 motions by the appellate division; and addressed 1,693 intakes in the consumer protection division. All this while providing 7,845.22 GB of discovery to opposing counsel (the equivalent of over 100,000,000 documents), including 16,485 body worn camera videos.

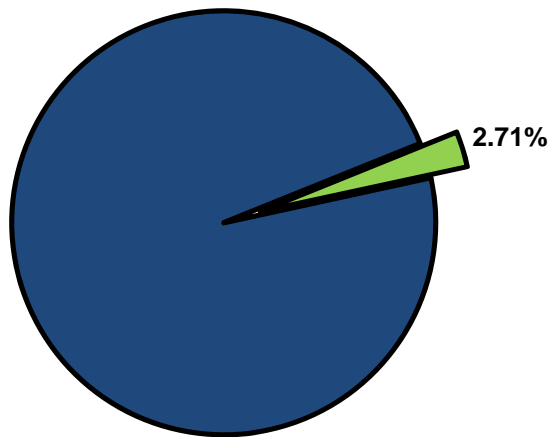


Significant Budget Adjustments

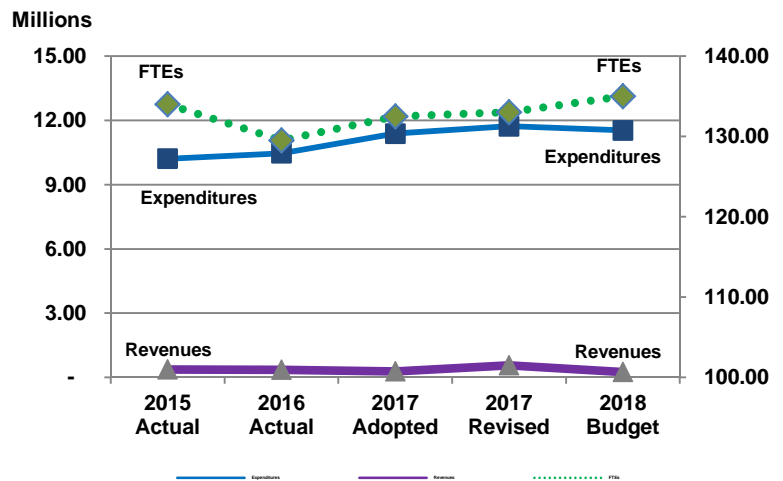
Significant adjustments to the District Attorney's 2018 budget include a \$247,762 reduction in interfund transfers due to the downtown office carpeting projects in the 2017 CIP, a \$307,737 reduction in contractals and commodities due to a one-time increase in the Attorney Trust, and an increase of \$50,000 for sexual assault examination funding. Additional increases include \$86,608 for 4.0 Crime Analyst positions (2.0 FTE), \$54,319 for 1.0 FTE Administrative Assistant for Journal Entries, and a reduction of \$63,947 for 1.0 FTE Project Manager position to right size the office.

Divisional Graphical Summary

District Attorney
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	9,337,209	9,603,842	10,369,086	10,418,742	10,727,859	309,117	2.97%
Contractual Services	676,932	579,810	582,203	748,395	620,430	(127,966)	-17.10%
Debt Service	-	-	-	-	-	-	-
Commodities	189,007	208,367	184,286	312,345	183,077	(129,268)	-41.39%
Capital Improvements	8,728	12,012	247,762	-	-	-	-
Capital Equipment	-	34,505	-	-	-	-	-
Interfund Transfers	-	24,000	-	247,762	-	(247,762)	-100.00%
Total Expenditures	10,211,876	10,462,536	11,383,337	11,727,244	11,531,366	(195,878)	-1.67%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	25,533	38,637	13,529	13,529	-	(13,529)	-100.00%
Charges for Services	232,926	229,362	246,400	246,400	210,055	(36,344)	-14.75%
All Other Revenue	111,315	83,014	26,730	298,847	38,102	(260,746)	-87.25%
Total Revenues	369,775	351,013	286,658	558,776	248,157	(310,619)	-55.59%
Full-Time Equivalents (FTEs)							
Property Tax Funded	129.51	128.50	131.50	132.00	135.00	3.00	2.27%
Non-Property Tax Funded	4.49	1.00	1.00	1.00	-	(1.00)	-100.00%
Total FTEs	134.00	129.50	132.50	133.00	135.00	2.00	1.50%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	10,020,557	10,326,449	11,243,684	11,293,340	11,477,366	184,026	1.63%
District Attorney Grants	153,134	43,958	91,166	376,454	19,000	(357,454)	-94.95%
JAG Grants	3,666	72,325	13,486	13,486	-	(13,486)	-100.00%
Attorney Training	34,520	19,804	35,000	43,964	35,000	(8,964)	-20.39%
Total Expenditures	10,211,876	10,462,536	11,383,337	11,727,244	11,531,366	(195,878)	-1.67%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in interfund transfers due to downtown office carpeting project in the 2017 CIP	(247,762)		
Reduction in contractals and commonodities due to one-time increase in Attorney Trust	(307,737)		
Addition of 2.0 FTE Crime Analyst positions	86,608		2.00
Addition of 1.0 FTE Administrative Assistant position	54,319		1.00
Increase in sexual assault examination funding	50,000		
Reduction of 1.0 FTE Project Manager position	(63,947)		(1.00)
Decrease in revenue due to one-time increase in Attorney Trust		(357,454)	
Total	(428,519)	(357,454)	2.00

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administration	110	1,048,768	1,060,623	1,335,839	1,379,806	1,096,063	-20.56%	8.50
Consumer Fraud	110	247,544	272,779	290,774	291,097	286,322	-1.64%	3.60
Adult Diversion	110	156,959	157,836	163,120	166,012	169,797	2.28%	3.00
Traffic	110	411,494	388,096	489,039	476,649	519,241	8.94%	8.75
Trial	110	3,098,274	3,264,011	3,482,111	3,527,048	3,831,761	8.64%	44.09
Juvenile	110	770,515	717,155	899,181	770,344	728,361	-5.45%	9.76
Appellate	110	688,769	697,144	713,335	739,794	738,685	-0.15%	7.00
Case Coordination	110	531,853	529,194	544,980	619,103	649,477	4.91%	9.70
Investigation	110	628,203	603,508	621,860	633,860	661,303	4.33%	7.60
Records	110	292,525	317,834	387,938	344,692	329,110	-4.52%	5.45
Sedgwick Co. Drug Ct.	110	42,741	43,266	44,819	49,919	45,763	-8.32%	0.50
Witness Fees	110	36,916	28,625	31,000	31,000	30,000	-3.23%	-
Sexual Assault Exam.	110	272,151	268,461	217,295	217,295	267,295	23.01%	-
Traffic Diversion	110	90,190	91,984	93,944	94,654	97,787	3.31%	1.40
Juvenile Diversion	110	226,669	285,044	300,284	294,513	309,579	5.12%	4.60
Child in Need of Care	110	1,153,303	1,189,737	1,310,860	1,230,157	1,295,960	5.35%	16.95
Financial & Econ. Crimes	110	323,683	411,152	317,306	427,398	420,860	-1.53%	4.10
Consumer Education	259	34,408	482	-	-	-	0.00%	-
Juvenile Intervention Prg.	259	39,670	-	72,166	72,166	-	-100.00%	-
Violence Against Women	259	1,206	-	-	-	-	0.00%	-
Prosecution Attorney Tr.	259	65,619	29,985	-	272,117	-	-100.00%	-
Juvenile Div. UA Fees	259	12,231	13,491	19,000	19,000	19,000	0.00%	-
Training	216	34,520	19,804	35,000	43,964	35,000	-20.39%	-
Other Grants	Multi.	3,666	72,325	13,486	26,656	-	-100.00%	-
Total		10,211,876	10,462,536	11,383,337	11,727,244	11,531,366	-1.67%	135.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
District Attorney	110	DA	147,108	150,785	150,785	1.00	1.00	1.00
Chief Deputy District Attorney	110	DA	122,936	104,000	104,000	1.00	1.00	1.00
Administrative Investigator	110	DA	96,994	100,594	100,594	2.00	2.00	2.00
Chief Attorney	110	DA	1,002,951	973,264	973,264	11.00	11.00	11.00
Chief Executive Administrator	110	DA	91,346	93,618	93,618	1.00	1.00	1.00
Chief of Investigations	110	DA	82,314	84,372	84,372	1.00	1.00	1.00
Consumer Investigator	110	DA	60,049	61,800	61,800	1.00	1.00	1.00
Criminal Investigator	110	DA	207,500	212,975	212,975	4.00	4.00	4.00
Deputy District Attorney	110	DA	231,225	236,985	236,985	2.00	2.00	2.00
Executive Assistant	110	DA	65,629	67,270	67,270	1.00	1.00	1.00
Information Technology Support	110	DA	72,158	73,962	73,962	1.00	1.00	1.00
Media Coordinator	110	DA	59,865	61,362	61,362	1.00	1.00	1.00
Senior Administrative Officer	110	DA	76,313	78,221	78,221	1.00	1.00	1.00
Senior Attorney	110	DA	935,348	959,223	959,223	12.00	12.00	12.00
Senior Attorney I	110	DA	90,609	52,147	52,147	1.00	1.00	1.00
Senior Systems Analyst	110	DA	55,667	57,000	57,000	1.00	1.00	1.00
Senior Victim Witness Coordinator	110	DA	-	57,880	57,880	-	1.00	1.00
Staff Attorney I	110	DA	318,999	329,160	329,160	6.00	6.00	6.00
Staff Attorney II	110	DA	664,833	673,666	673,666	11.00	11.00	11.00
Staff Attorney III	110	DA	646,075	687,287	687,287	10.00	10.00	10.00
Staff Attorney IIII	110	DA	72,720	74,600	74,600	1.00	1.00	1.00
Traffic Diversion Coordinator	110	DA	50,243	51,499	51,499	1.00	1.00	1.00
Application Manager DA	110	GRADE133	56,504	59,662	59,662	1.00	1.00	1.00
Senior Victim Witness Coordinator	110	GRADE125	54,810	-	-	1.00	-	-
Administrative Technician	110	GRADE124	66,767	115,107	115,107	1.80	3.00	3.00
Charging Coordinator	110	GRADE124	38,230	39,832	39,832	1.00	1.00	1.00
Forensic Investigator	110	GRADE124	50,000	51,495	51,495	1.00	1.00	1.00
Senior Case Coordinator	110	GRADE124	96,712	100,135	100,135	2.00	2.00	2.00
Administrative Investigator	110	GRADE123	43,435	46,166	46,166	1.00	1.00	1.00
Administrative Technician	110	GRADE123	44,588	-	-	1.20	-	-
Case Coordinator	110	GRADE123	240,916	255,469	255,469	6.00	6.00	6.00
Discovery Coordinator	110	GRADE123	148,459	141,333	141,333	4.00	4.00	4.00
Diversion Case Coordinator	110	GRADE123	35,780	37,794	37,794	1.00	1.00	1.00
Docket Administration	110	GRADE123	41,945	45,124	45,124	1.00	1.00	1.00
Juvenile Case Coordinator	110	GRADE123	106,943	113,004	113,004	3.00	3.00	3.00
Legal Assistant	110	GRADE123	102,829	108,304	108,304	3.00	3.00	3.00
Victim Witness Coordinator	110	GRADE123	40,340	43,159	43,159	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	616,727	714,476	743,700	17.65	20.00	21.00
Diversion Assistant	110	GRADE118	26,653	27,791	27,791	1.00	1.00	1.00
Traffic Assistant	110	GRADE118	46,082	61,999	61,999	1.50	2.00	2.00
Administrative Assistant	110	GRADE117	65,332	-	-	2.35	-	-
Office Specialist	110	GRADE117	164,405	170,291	170,291	6.00	6.00	6.00
Crime Analyst	110	GRADE112	-	-	79,120	-	-	2.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
PT Administrative Support	110	EXCEPT	20,800	20,800	20,800	1.00	1.00	1.00
Temp DA Summer Intern	110	EXCEPT	16,000	16,000	16,000	2.00	2.00	2.00
Project Manager	259	GRADE129	45,344	46,477	-	1.00	1.00	-
Subtotal					7,517,950			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					258,882			
Overtime/On Call/Holiday Pay					8,658			
Benefits					2,942,369			
Total Personnel Budget					10,727,859	132.50	133.00	135.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,004,230	999,693	1,025,677	1,061,444	1,039,363	(22,081)	-2.1%
Contractual Services	28,484	25,018	46,600	46,600	38,900	(7,700)	-16.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,873	11,913	15,800	24,000	17,800	(6,200)	-25.8%
Capital Improvements	181	-	247,762	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	24,000	-	247,762	-	(247,762)	-100.0%
Total Expenditures	1,048,768	1,060,623	1,335,839	1,379,806	1,096,063	(283,743)	-20.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	42	-	43	43	-	(43)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	763	1,087	778	778	1,096	318	40.8%
Total Revenues	805	1,087	821	821	1,096	275	33.5%
Full-Time Equivalents (FTEs)	9.31	9.20	8.91	8.50	8.50	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	234,332	265,819	279,674	279,997	275,322	(4,676)	-1.7%
Contractual Services	6,160	3,045	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,052	3,915	5,600	5,600	5,500	(100)	-1.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	247,544	272,779	290,774	291,097	286,322	(4,776)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	13,070	7,530	13,593	13,593	7,910	(5,684)	-41.8%
Total Revenues	13,070	7,530	13,593	13,593	7,910	(5,684)	-41.8%
Full-Time Equivalents (FTEs)	3.00	4.00	3.49	3.60	3.60	-	0.0%

• Adult Diversion

The Adult Diversion Program enables qualified offenders charged with driving-under-the-influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines and other fees.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	153,481	153,794	158,120	161,012	165,297	4,285	2.7%
Contractual Services	481	1,000	3,000	3,000	2,500	(500)	-16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,399	1,542	2,000	2,000	2,000	-	0.0%
Capital Improvements	598	1,500	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	156,959	157,836	163,120	166,012	169,797	3,785	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	64,644	62,127	66,598	66,598	26,990	(39,608)	-59.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	64,644	62,127	66,598	66,598	26,990	(39,608)	-59.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Traffic

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include driving-under-the-influence of alcohol (DUI), driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol, and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	399,759	371,685	462,539	450,149	492,741	42,592	9.5%
Contractual Services	8,625	7,693	16,500	16,500	16,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,110	8,717	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	411,494	388,096	489,039	476,649	519,241	42,592	8.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,113	665	908	908	687	(221)	-24.3%
Total Revenues	1,113	665	908	908	687	(221)	-24.3%
Full-Time Equivalents (FTEs)	8.75	8.75	8.75	8.75	8.75	-	0.0%

• Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations and determine whether criminal prosecutions should commence. Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang and Violent Crimes, Financial Crimes and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	2,973,044	3,148,910	3,379,334	3,414,571	3,709,259	294,688	8.6%
Contractual Services	71,418	54,551	66,277	76,277	73,500	(2,777)	-3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,812	60,550	36,500	36,200	49,002	12,802	35.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,098,274	3,264,011	3,482,111	3,527,048	3,831,761	304,713	8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36	98	37	37	98	61	166.1%
Total Revenues	36	98	37	37	98	61	166.1%
Full-Time Equivalents (FTEs)	38.41	37.81	39.81	41.09	44.09	3.00	7.3%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	739,491	680,868	863,981	743,144	689,761	(53,382)	-7.2%
Contractual Services	12,784	14,266	15,000	15,000	15,500	500	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,274	19,421	20,200	12,200	23,100	10,900	89.3%
Capital Improvements	1,966	2,600	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	770,515	717,155	899,181	770,344	728,361	(41,982)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	125	-	-	125	125	0.0%
Total Revenues	-	125	-	-	125	125	0.0%
Full-Time Equivalents (FTEs)	10.19	9.64	10.44	9.76	9.76	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	664,868	674,911	685,335	711,794	710,685	(1,109)	-0.2%
Contractual Services	13,873	15,300	18,000	18,000	18,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,916	4,933	10,000	10,000	10,000	-	0.0%
Capital Improvements	1,111	1,999	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	688,769	697,144	713,335	739,794	738,685	(1,109)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	23	-	-	-	-	-	0.0%
Total Revenues	23	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by state law, and ensure subpoenas are issued and served.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	516,227	524,719	534,480	608,603	637,127	28,523	4.7%
Contractual Services	3,288	1,278	4,000	4,000	3,100	(900)	-22.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,338	3,197	6,500	6,500	9,250	2,750	42.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	531,853	529,194	544,980	619,103	649,477	30,373	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	20	-	-	20	20	0.0%
Total Revenues	-	20	-	-	20	20	0.0%
Full-Time Equivalents (FTEs)	8.20	8.20	8.20	9.70	9.70	-	0.0%

• Investigation

The Investigation Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	586,493	567,668	579,079	591,079	619,719	28,639	4.8%
Contractual Services	34,270	33,876	39,081	37,081	38,185	1,104	3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,440	1,964	3,700	5,700	3,400	(2,300)	-40.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	628,203	603,508	621,860	633,860	661,303	27,443	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	70	-	-	70	70	0.0%
Total Revenues	-	70	-	-	70	70	0.0%
Full-Time Equivalents (FTEs)	8.00	7.30	7.30	7.60	7.60	-	0.0%

• Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	212,426	242,228	326,588	293,342	272,810	(20,532)	-7.0%
Contractual Services	53,859	27,508	31,300	31,300	27,300	(4,000)	-12.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,240	48,099	30,050	20,050	29,000	8,950	44.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	292,525	317,834	387,938	344,692	329,110	(15,582)	-4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	65	-	-	67	67	0.0%
Total Revenues	-	65	-	-	67	67	0.0%
Full-Time Equivalents (FTEs)	7.45	6.75	6.75	5.45	5.45	-	0.0%

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court program, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This program is a multi-discipline partnership with COMCARE, the Division of Corrections and the District Court.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	42,563	42,884	44,119	49,119	45,313	(3,805)	-7.7%
Contractual Services	178	258	600	600	350	(250)	-41.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	124	100	200	100	(100)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	42,741	43,266	44,819	49,919	45,763	(4,155)	-8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	36,119	27,910	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	797	715	1,000	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	36,916	28,625	31,000	31,000	30,000	(1,000)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,380	5,108	6,509	6,509	5,107	(1,402)	-21.5%
Total Revenues	6,380	5,108	6,509	6,509	5,107	(1,402)	-21.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	272,151	268,461	217,295	217,295	267,295	50,000	23.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,151	268,461	217,295	217,295	267,295	50,000	23.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,808	4,426	4,905	4,905	4,900	(5)	-0.1%
Total Revenues	4,808	4,426	4,905	4,905	4,900	(5)	-0.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	89,662	91,662	92,944	93,654	97,037	3,383	3.6%
Contractual Services	528	49	800	800	550	(250)	-31.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	274	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	90,190	91,984	93,944	94,654	97,787	3,133	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	107,720	108,013	110,976	110,976	111,826	850	0.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	107,720	108,013	110,976	110,976	111,826	850	0.8%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	1.40	-	0.0%

• Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders who successfully complete an offender diversion program to avoid adjudication for crimes committed. Youth who are approved for the program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	223,920	281,663	296,934	291,163	307,104	15,941	5.5%
Contractual Services	663	564	1,750	1,750	1,250	(500)	-28.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,145	1,017	1,600	1,600	1,225	(375)	-23.4%
Capital Improvements	940	1,799	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	226,669	285,044	300,284	294,513	309,579	15,066	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	14,391	17,164	14,826	14,826	17,160	2,334	15.7%
All Other Revenue	-	7	-	-	7	7	0.0%
Total Revenues	14,391	17,170	14,826	14,826	17,167	2,341	15.8%
Full-Time Equivalents (FTEs)	5.10	5.10	5.10	4.60	4.60	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,117,723	1,154,362	1,270,810	1,190,107	1,259,460	69,353	5.8%
Contractual Services	19,327	17,875	25,000	25,000	22,500	(2,500)	-10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,321	13,385	15,050	15,050	14,000	(1,050)	-7.0%
Capital Improvements	3,932	4,114	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,153,303	1,189,737	1,310,860	1,230,157	1,295,960	65,803	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	83	-	-	83	83	0.0%
Total Revenues	-	83	-	-	83	83	0.0%
Full-Time Equivalents (FTEs)	16.30	16.45	17.45	16.95	16.95	-	0.0%

• Financial & Economic Crimes

The Financial and Economic Crimes Unit prosecutes crimes affecting property owners, businesses and employers in Sedgwick County. Economic crimes include forgery, identity theft, elder abuse, burglary, 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	303,705	402,493	297,306	407,398	406,860	(537)	-0.1%
Contractual Services	12,152	6,246	12,500	12,500	10,500	(2,000)	-16.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,826	2,413	7,500	7,500	3,500	(4,000)	-53.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	323,683	411,152	317,306	427,398	420,860	(6,537)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.90	3.40	3.40	4.10	4.10	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	34,408	482	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	34,408	482	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	33,810	17,213	-	-	17,212	17,212	0.0%
Total Revenues	33,810	17,213	-	-	17,212	17,212	0.0%
Full-Time Equivalents (FTEs)	1.49	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	39,670	-	72,166	72,166	-	(72,166)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	39,670	-	72,166	72,166	-	(72,166)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	14,571	-	-	-	-	-	0.0%
Charges For Service	4,099	80	-	-	80	80	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	18,670	80	-	-	80	80	0.0%
Full-Time Equivalents (FTEs)	2.00	1.00	1.00	1.00	-	(1.00)	-100.0%

• Violence Against Women

The Violence Against Women Act (VAWA) provides federal funding to assist victims of sexual assault, domestic violence, and stalking cases. Staff inform victims and witnesses about the court process and court proceedings, and refer victims to agencies that provide direct victims services.

Fund(s): District Attorney - Grants 259

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	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%
Total Expenditures	1,206	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,086	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	5,086	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	0.0%

• Prosecution Attorney Trust

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney, however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

Fund(s): District Attorney - Grants 259

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	55,821	24,792	-	136,059	-	(136,059)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,798	5,193	-	136,059	-	(136,059)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	65,619	29,985	-	272,117	-	(272,117)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	51,305	46,153	-	272,117	362	(271,755)	-99.9%
Total Revenues	51,305	46,153	-	272,117	362	(271,755)	-99.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Juvenile Diversion UA Fees

Juvenile Diversion Urinalysis Fees is a program that supports urinalysis fees for those individuals in the program.

Fund(s): District Attorney - Grants 259

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,231	13,491	19,000	19,000	19,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	12,231	13,491	19,000	19,000	19,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,762	12,317	19,000	19,000	19,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	12,762	12,317	19,000	19,000	19,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$2.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines.

Fund(s): Prosecuting Attorney Training 216

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	34,520	19,804	30,000	38,964	30,000	(8,964)	-23.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	34,520	19,804	35,000	43,964	35,000	(8,964)	-20.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	29,310	29,662	35,000	35,000	35,000	-	0.0%
All Other Revenue	-	358	-	-	358	358	0.0%
Total Revenues	29,310	30,020	35,000	35,000	35,358	358	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• District Attorney Other Grants

Each year, the District Attorney's Office receives a variety of grants from both the state and federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

Fund(s): District Attorney - Grants 259 / Jag Grants 263

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	16,825	-	13,170	-	(13,170)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,666	20,995	13,486	13,486	-	(13,486)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	34,505	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,666	72,325	13,486	26,656	-	(26,656)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,834	38,637	13,486	13,486	-	(13,486)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7	7	-	-	-	-	0.0%
Total Revenues	5,841	38,644	13,486	13,486	-	(13,486)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

18th Judicial District of Kansas

Mission: *To provide courteous and dignified treatment to all citizens in an environment that always promotes efficient and fair administration of justice.*

Honorable James Fleetwood
Chief Judge

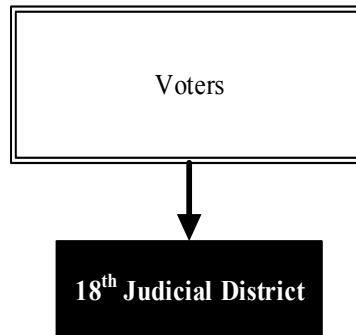
525 N. Main
Wichita, KS 67203
316.660.5611
jfleetwo@dc18.org

Overview

The Kansas Constitution creates 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District 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 2018 is to have less than one percent of the pending caseload over eighteen months old at any 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.

In 2018, the District Court will transition from a central case assignment system to an individual case assignment system.

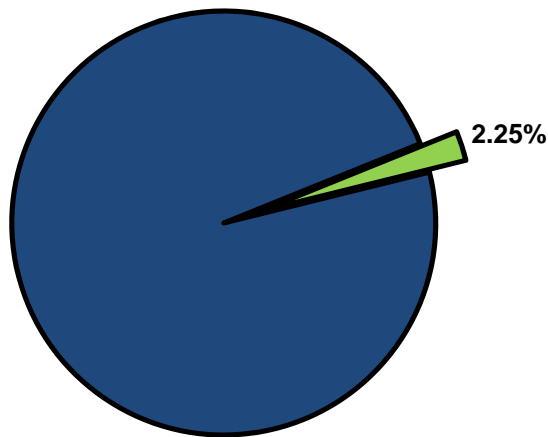


Significant Budget Adjustments

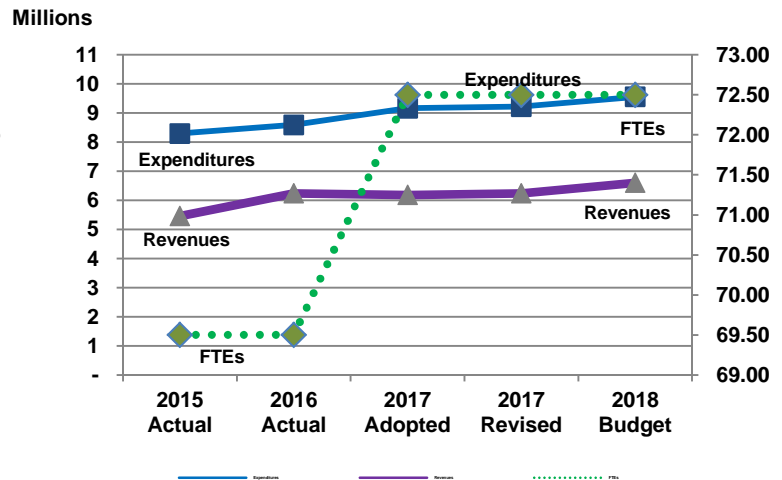
Significant adjustments to the 18th Judicial District's 2018 budget include a \$172,000 increase in Court Trustee IV-D contractual services to bring in line with actuals and a \$230,000 increase in attorney and interpreter fees.

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

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	3,784,085	3,579,407	4,006,365	4,006,365	4,029,494	23,129	0.58%
Contractual Services	4,009,591	4,507,100	4,459,549	4,507,149	4,779,654	272,505	6.05%
Debt Service	-	-	-	-	-	-	-
Commodities	472,783	467,710	630,510	617,006	673,800	56,794	9.20%
Capital Improvements	-	13,785	5,000	40,904	5,000	(35,904)	-87.78%
Capital Equipment	29,290	21,618	65,000	50,000	65,000	15,000	30.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,295,750	8,589,620	9,166,424	9,221,424	9,552,948	331,524	3.60%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,927,847	4,739,734	4,513,450	4,518,450	4,907,046	388,596	8.60%
Charges for Services	1,501,209	1,468,009	1,549,076	1,599,076	1,567,574	(31,502)	-1.97%
All Other Revenue	30,123	30,553	118,266	118,266	122,727	4,462	3.77%
Total Revenues	5,459,178	6,238,296	6,180,792	6,235,792	6,597,347	361,556	5.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.80	1.80	1.80	1.80	1.80	-	0.00%
Non-Property Tax Funded	67.70	67.70	70.70	70.70	70.70	-	0.00%
Total FTEs	69.50	69.50	72.50	72.50	72.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	3,032,303	3,091,597	3,157,027	3,157,027	3,372,356	215,328	6.82%
Court Trustee	5,263,227	5,498,003	6,001,896	6,001,896	6,173,092	171,196	2.85%
Court A/D Safety	220	19	7,500	7,500	7,500	-	0.00%
JAG Grants	-	-	-	55,000	-	(55,000)	-100.00%
Total Expenditures	8,295,750	8,589,620	9,166,424	9,221,424	9,552,948	331,524	3.60%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Court Trustee IV-D contractual services to bring in line with actuals	172,000		
Increase in contractual services for attorney and interpreter fees	230,000		
Increase in intergovernmental revenue for Court Trustee		388,596	
Total	402,000	388,596	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administration	110	2,417,758	2,459,751	2,476,910	2,476,810	2,663,548	7.54%	-
Probation	110	46,192	45,631	45,450	45,550	57,563	26.37%	-
Clerks	110	147,687	128,977	141,200	141,200	141,100	-0.07%	-
Technology	110	277,769	297,014	280,200	280,200	276,200	-1.43%	-
Drug Testing	110	34,917	42,821	87,250	87,250	100,212	14.86%	-
Parenting Classes	110	107,980	117,404	126,017	126,017	133,733	6.12%	1.80
Court Ord. Place. Costs	110	-	-	-	-	-	0.00%	-
Trustee IV-D	211	4,298,499	4,457,978	4,855,916	4,855,916	5,047,857	3.95%	56.45
Trustee Non IV-D	211	964,728	1,040,025	1,145,980	1,145,980	1,125,235	-1.81%	14.25
ADSAP	214	220	19	7,500	7,500	7,500	0.00%	-
State Just. Inst. Grant	262	-	-	-	55,000	-	-100.00%	-
Total		8,295,750	8,589,620	9,166,424	9,221,424	9,552,948	3.60%	72.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
KZ6 Administrative Support B115	110	EXCEPT	23,953	23,953	23,953	1.00	1.00	1.00
Mediation Coordinator	110	18THJUD	41,783	41,783	41,783	0.80	0.80	0.80
KZ2 Professional B322	211	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
KZ6 Administrative Support B115	211	EXCEPT	-	24,030	24,030	-	1.00	1.00
PT Attorney	211	EXCEPT	34,431	31,727	31,727	0.50	0.50	0.50
PT Office Specialist	211	EXCEPT	13,339	21,674	21,674	1.00	1.00	1.00
Administrative Assistant	211	18THJUD	65,345	61,206	61,206	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	185,529	188,404	188,404	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	173,216	173,216	3.00	3.00	3.00
Attorney III	211	18THJUD	73,468	73,468	73,468	1.00	1.00	1.00
Attorney IV	211	18THJUD	86,000	86,000	86,000	1.00	1.00	1.00
Case Specialist	211	18THJUD	127,870	131,439	131,439	5.00	5.00	5.00
Civil Process Server	211	18THJUD	26,836	26,387	26,387	1.00	1.00	1.00
Court Services Officer I	211	18THJUD	44,013	44,013	44,013	1.00	1.00	1.00
Court Trustee	211	18THJUD	77,141	71,708	71,708	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	53,548	45,117	45,117	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	70,801	70,801	70,801	2.00	2.00	2.00
Intake Specialist	211	18THJUD	26,387	26,387	26,387	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	44,002	44,002	44,002	1.00	1.00	1.00
Investigator Community Res. Supv.	211	18THJUD	40,901	40,901	40,901	1.00	1.00	1.00
IVD Staff	211	18THJUD	79,122	79,122	79,122	3.00	3.00	3.00
IWO/Monitoring Specialist	211	18THJUD	26,387	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	39,360	5,500	5,500	1.50	0.50	0.50
KZ6 Administrative Support B220	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
Legal Assistant	211	18THJUD	141,147	146,551	146,551	4.00	4.00	4.00
Mediation Coordinator	211	18THJUD	10,446	10,446	10,446	0.20	0.20	0.20
Office Assistant	211	18THJUD	98,405	103,397	103,397	4.00	4.00	4.00
Office Specialist	211	18THJUD	359,062	362,186	362,186	12.00	12.00	12.00
Office Specialist - IVD IWO Case MGMT	211	18THJUD	29,103	29,103	29,103	1.00	1.00	1.00
Quality Assurance Specialist	211	18THJUD	60,403	54,942	54,942	2.00	2.00	2.00
Senior Attorney	211	18THJUD	136,922	136,923	136,923	2.00	2.00	2.00
Senior Investigator	211	18THJUD	88,005	71,033	71,033	2.00	2.00	2.00
Senior Legal Assistant	211	18THJUD	137,598	137,598	137,598	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	158,700	162,604	162,605	3.00	3.00	3.00
Subtotal					2,751,222			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,278			
Overtime/On Call/Holiday Pay					13,962			
Benefits					1,248,032			
Total Personnel Budget					4,029,494	72.50	72.50	72.50

• Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with the legislative and executive branches. District Courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas. Expenditures for Court Administration support the operational costs for 28 judges, aides and court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,302,946	2,341,042	2,364,800	2,364,800	2,538,098	173,298	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	114,812	118,024	107,110	104,310	120,450	16,140	15.5%
Capital Improvements	-	685	5,000	7,700	5,000	(2,700)	-35.1%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,417,758	2,459,751	2,476,910	2,476,810	2,663,548	186,738	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	258,773	276,827	253,684	253,684	290,000	36,316	14.3%
All Other Revenue	25,664	28,015	21,467	21,467	27,500	6,033	28.1%
Total Revenues	284,437	304,842	275,151	275,151	317,500	42,349	15.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Probation

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, Court Probation Officers hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with Court Service Officers who complete the responsibilities of court reports and offender supervision. Also included in this 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,048	26,037	25,250	24,850	25,250	400	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,144	19,594	20,200	20,300	32,313	12,013	59.2%
Capital Improvements	-	-	-	400	-	(400)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	46,192	45,631	45,450	45,550	57,563	12,013	26.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	106,473	110,012	103,500	103,500	103,525	25	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,214	18,964	37,700	37,700	37,575	(125)	-0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	147,687	128,977	141,200	141,200	141,100	(100)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	79	-	-	161	161	0.0%
Total Revenues	-	79	-	-	161	161	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Technology

The 18th Judicial District maintains and operates its own computer network. This network provides support to all judicial and non-judicial employees in the areas of case management, document imaging (scanning), digital recording, 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	72,118	107,109	85,000	100,000	81,000	(19,000)	-19.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	176,361	168,288	180,200	180,200	180,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	29,290	21,618	15,000	-	15,000	15,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	277,769	297,014	280,200	280,200	276,200	(4,000)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Drug Testing

The Drug Testing program began as a \$1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100 percent self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. In the past, this money was deposited through the Clerk of the District Court into a special fund for the purpose of purchasing supplies and equipment required by the Court Service Officers to conduct drug tests. Prior to 2010, this program's revenues and expenditures were in a separate fund (19001-262), but were shifted into the Court Administration fund center in 2010. In 2011, this fund center was created for the Drug Testing program. Judges are able to make better informed decisions based on immediate results.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	241	5,818	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,676	37,003	77,250	77,250	90,212	12,962	16.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	34,917	42,821	87,250	87,250	100,212	12,962	14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	95,370	101,625	92,445	92,445	105,212	12,767	13.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	95,370	101,625	92,445	92,445	105,212	12,767	13.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	85,761	81,207	88,267	88,267	88,983	715	0.8%
Contractual Services	9,000	9,560	12,000	12,000	14,000	2,000	16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,219	26,637	25,750	25,750	30,750	5,000	19.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	107,980	117,404	126,017	126,017	133,733	7,715	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	112,950	106,775	127,116	127,116	133,354	6,238	4.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	112,950	106,775	127,116	127,116	133,354	6,238	4.9%
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	1.80	1.80	-	0.0%

• Court Ordered Placement Costs

Kansas law provides that the Court, upon determining that the custodian of a Child in Need Of Care is not providing an appropriate level of care, may transfer custody of the child to another entity. In such cases it may be the responsibility of the county to pay all reasonable costs of care incurred by the designated custodian. This program provides budget authority and captures all costs incurred by the County pursuant to such court orders.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	68	-	-	-	-	-	0.0%
Total Revenues	68	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Court Trustee IV-D

The 18th Judicial District Court Trustee is under contract with the Kansas Department of Children and Families (DCF) to provide child support establishment, enforcement and financial services within Sedgwick County under Title IV-D of the Social Security Act. The program is funded entirely through this contract.

Fund(s): Court Trustee Operations 211

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	2,760,781	2,605,403	2,973,217	2,973,217	3,016,376	43,159	1.5%
Contractual Services	1,480,413	1,764,072	1,681,499	1,659,499	1,830,281	170,782	10.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,305	75,403	151,200	140,396	151,200	10,804	7.7%
Capital Improvements	-	13,100	-	32,804	-	(32,804)	-100.0%
Capital Equipment	-	-	50,000	50,000	50,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,298,499	4,457,978	4,855,916	4,855,916	5,047,857	191,941	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,927,847	4,739,734	4,513,450	4,513,450	4,907,046	393,596	8.7%
Charges For Service	167	-	173	173	-	(173)	-100.0%
All Other Revenue	4,391	2,458	4,201	4,201	2,468	(1,733)	-41.2%
Total Revenues	3,932,404	4,742,192	4,517,824	4,517,824	4,909,515	391,691	8.7%
Full-Time Equivalents (FTEs)	53.35	53.35	56.35	56.45	56.45	-	0.0%

• Court Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 423 of the 18th Judicial District. Under this rule, Non-IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 2.5 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

Fund(s): Court Trustee Operations 211

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	937,543	892,797	944,880	944,880	924,135	(20,745)	-2.2%
Contractual Services	17,132	143,430	170,000	170,000	170,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,053	3,798	31,100	31,100	31,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	964,728	1,040,025	1,145,980	1,145,980	1,125,235	(20,745)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,027,791	980,382	1,069,314	1,069,314	1,032,664	(36,650)	-3.4%
All Other Revenue	-	-	92,598	92,598	92,598	-	0.0%
Total Revenues	1,027,791	980,382	1,161,912	1,161,912	1,125,262	(36,650)	-3.2%
Full-Time Equivalents (FTEs)	14.35	14.35	14.35	14.25	14.25	-	0.0%

• Alcohol and Drug Safety Action Program

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): Court Alcohol/drug Safety Action Program 214

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	220	19	7,500	7,500	7,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	220	19	7,500	7,500	7,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,158	2,400	6,344	6,344	6,344	0	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,158	2,400	6,344	6,344	6,344	0	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• State Justice Institute Grant

By order of the Chief Justice of the Kansas Supreme Court, the 18th Judicial District must move to an individual calendaring system. The National Center for State Courts, through a grant from the State Justice Institute, will provide consultation services to assist in the migration from the current centralized calendaring system. Working with the judges, staff, attorneys, and entities doing business with the Court, the NCSC consultants will prepare a plan to be submitted to the Chief Justice by March 31, 2018.

Fund(s): District Court - Grants 262

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	55,000	-	(55,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	55,000	-	(55,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	5,000	-	(5,000)	-100.0%
Charges For Service	-	-	-	50,000	-	(50,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	55,000	-	(55,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Crime Prevention Fund

Mission: Effectively and efficiently administer the Sedgwick County Community Crime Prevention fund in a results driven manner to positively impact the juvenile justice system.

Joan Tammany, LMLP
Executive Director

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Wichita, Kansas 67203
316-660-7600

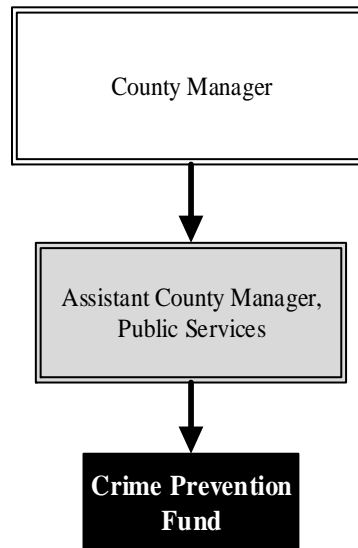
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Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Programs serve youth assessed at moderate to high risk for offending and their families.

For 2017, nine 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
- Aggression Replacement Therapy—Episcopal Social Services



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 2016, Sedgwick County Crime Prevention programs served a total of 1,587 youth (note: youth might have participated in more than one program)
- During State Fiscal Year 2016, Sedgwick County Crime Prevention programs achieved a 71.9 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 2018 grants, proposals were received during the spring of calendar year 2017.

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.

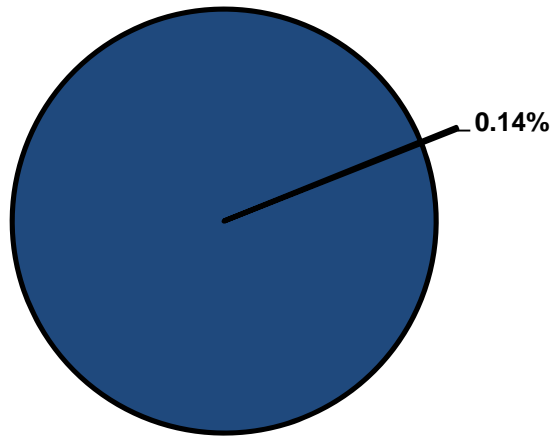


Significant Budget Adjustments

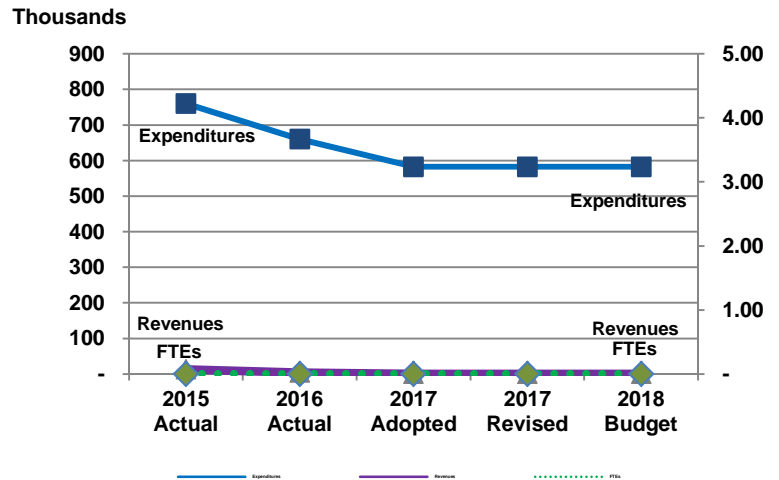
There are no significant adjustments to the Crime Prevention Fund's 2018 budget.

Divisional Graphical Summary

Crime Prevention Fund
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	
Contractual Services	760,250	659,946	582,383	582,383	582,383	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	359	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	760,250	660,305	582,383	582,383	582,383	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	12,662	3,850	-	-	-	-	
Total Revenues	12,662	3,850	-	-	-	-	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	-	-	-	-	-	-	

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	760,250	660,305	582,383	582,383	582,383	-	0.00%
Total Expenditures	760,250	660,305	582,383	582,383	582,383	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Crime Prevention Fund	110	760,250	660,305	582,383	582,383	582,383	0.00%	-
Total		760,250	660,305	582,383	582,383	582,383	0.00%	-

Metropolitan Area Building & Construction Department

Mission: *Ensure that all residential and commercial structures are properly and safely planned, built, and maintained within Sedgwick County using national best practices while providing fair and equitable rules for the local building industry in an atmosphere of excellent customer service.*

Chris Labrum
Director

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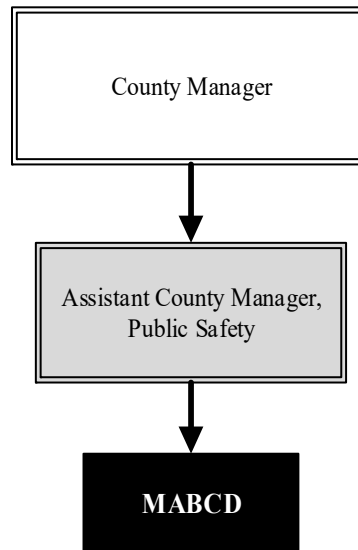
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Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens and building/trade contractors in construction and/or remodeling of 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, MABCD staff permits and inspects all water well and wastewater activities in ten County municipalities and unincorporated Sedgwick County and is responsible for flood plain management in unincorporated County areas. The Department manages all residential zoning code to include buildings, signage, landscape, and airport hazard zoning. Finally, MABCD manages all housing complaints and nuisance abatement within the City of Wichita and unincorporated areas of the County.



Strategic Goals:

- *Ensure all community buildings and homes are soundly constructed according to national code standards to provide safety and health for occupants*
- *Create a one-stop, customer friendly service center for citizens and contractors who build and/or remodel commercial and residential structures*
- *Create a streamlined license and permit process to facilitate a rapid and efficient start to construction/building projects*

Highlights

- Implemented electronic plan review submittal in 2017, allowing plans review staff to work electronically with architects and engineers throughout Sedgwick County
- Completed move and began full operations in the Ronald Reagan Building to create a one-stop service for development and building projects in Wichita/Sedgwick County
- Enacted and executed highly successful Wichita City Code Enforcement Liaison and Illegal Dumping Abatement programs
- Adopted a dual plumbing code - International Plumbing Code and Uniform Plumbing Code



Accomplishments and Priorities

Accomplishments

The Construction Division is now fully staffed and inspecting all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and ten class 2/3 County municipalities. This included successfully adopting the 2015 International Plumbing, International Fuel Gas, and International Mechanical Codes. The Housing Division implemented highly successful Illegal Dumping Clean-up, Code Enforcement Liaison, and Neighborhood Inspection Partnership programs. They also began a paperless case documentation and inspection process that will be adopted by all of MABCD.

The implementation of electronic plans review will assist the construction industry and save thousands of dollars per year in reduced plan copy costs. MABCD will also begin storing archived plans electronically and will no longer need to warehouse large, hard copy plans, thus allowing them to be easily retrieved for future needs. Additionally, a new mobile tool within the Hansen inspection and permitting software will allow inspection staff to complete follow-up documentation while on the inspection site. Information will be timely, and this will provide the contractors with immediate feedback regarding their requested inspection.

Priorities

MABCD has ten major priorities for 2018 in support of the strategic goals. These are: (1) implement a consolidated MABCD policies and procedures manual to facilitate better training and qualification of employees while ensuring consistent customer/public service; (2) fully implement a streamlined process and maximize participation in the electronic plan review program; (3) review, prepare, and present new 2018 International Building and International Residential Codes for adoption; (4) complete review and adoption of Electrical, Elevator, and Electrical Sign Codes; (5) complete adoption of the revised Sedgwick County Sign Code; (6) expand neighborhood clean-up and abatement programs to include revamping the previous Wichita City "Neighbor-to-Neighbor" program to reduce cost and better address issues of neighborhood blight; (7) upgrade Building, Trades, and Housing Mobility inspection tools to further improve timeliness and quality of services; (8) receive, evaluate, and implement findings from the FEMA Flood Plan Audit report; (9) expand paperless case documentation and inspection processes to all MABCD divisions; (10) make final modifications to administrative and training areas and improve security measures within the Ronald Reagan Building.

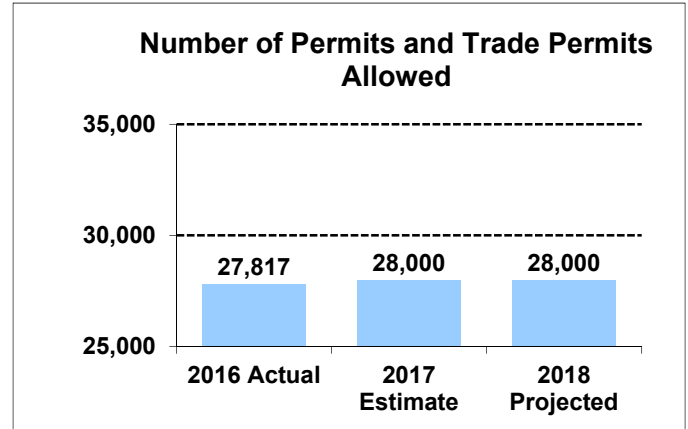


Significant Budget Adjustments

Significant adjustments to the Metropolitan Area Building and Construction Department's 2018 budget include an increase of \$200,000 for merchant service fees, an increase of \$94,054 for 1.0 FTE Electrical/Elevator Inspector position, and \$55,819 for 1.0 FTE Administrative Staff member to be utilized in dispatch, clerical, and permit issue. As an integrated, Sedgwick County managed department, the County will maintain responsibility 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 Department, and these funds will be recorded in a new program, Reimbursement to the City of Wichita.

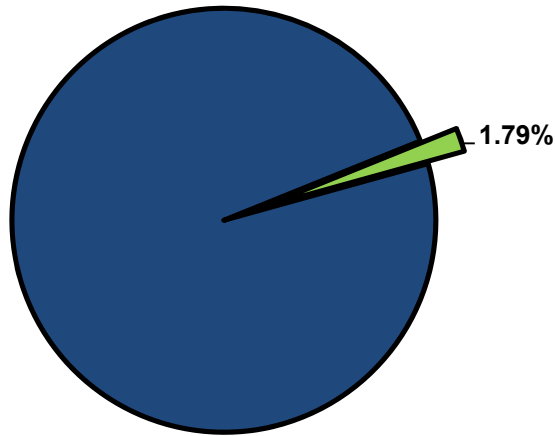
The following chart illustrates the Key Performance Indicator (KPI) of MABCD.

- This measure reflects the Department's commitment to ensure that codes are being met and that builders' needs are being met.

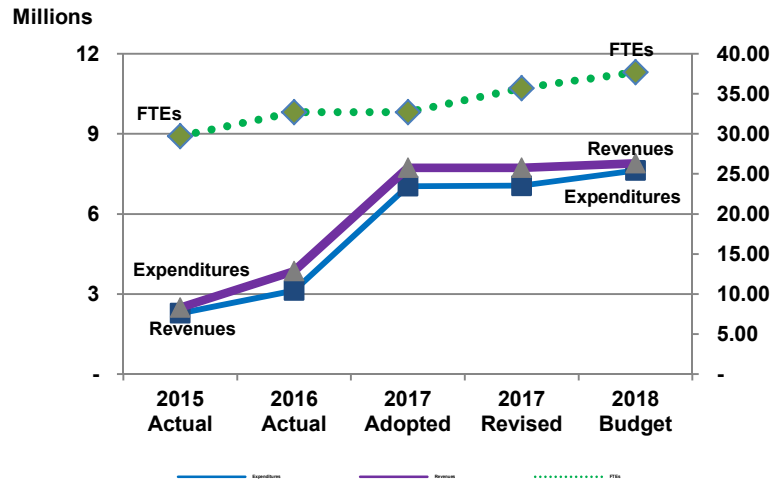
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Divisional Graphical Summary

MABCD
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,004,538	2,144,713	2,524,479	2,544,855	2,886,626	341,771	13.43%
Contractual Services	230,788	736,383	3,933,473	4,098,021	4,393,164	295,143	7.20%
Debt Service	-	-	-	-	-	-	-
Commodities	41,440	249,950	461,476	296,928	230,298	(66,630)	-22.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	20,100	20,100	23,000	2,900	14.43%
Interfund Transfers	-	-	98,260	98,260	96,986	(1,274)	-1.30%
Total Expenditures	2,276,766	3,131,045	7,037,788	7,058,164	7,630,074	571,910	8.10%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,005,201	1,802,949	-	-	-	-	-
Charges for Services	1,480,422	1,321,713	2,597,654	2,597,654	2,667,353	69,699	2.68%
All Other Revenue	-	727,519	5,125,566	5,125,566	5,228,077	102,511	2.00%
Total Revenues	2,485,623	3,852,180	7,723,220	7,723,220	7,895,430	172,210	2.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	29.71	32.71	32.71	35.71	37.71	2.00	5.60%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	29.71	32.71	32.71	35.71	37.71	2.00	5.60%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	2,276,766	3,131,045	7,037,788	7,058,164	7,630,074	571,910	8.10%
Total Expenditures	2,276,766	3,131,045	7,037,788	7,058,164	7,630,074	571,910	8.10%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in funding due to one-time 2017 allocation for mobility upgrade	(100,800)	(100,800)	
Reduction in funding due to one-time 2017 allocation for plotter/scanner	(5,000)	(5,000)	
Addition of Building Inspector II position and related equipment	94,054	94,054	1.00
Addition of Codes Specialist position	55,819	55,819	1.00
Total	44,073	44,073	2.00

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Building Administration	110	348,893	326,394	467,388	471,592	441,008	-6.49%	4.50
Building Inspection	110	496,635	438,015	587,938	591,719	602,002	1.74%	6.00
Land Use	110	352,998	364,960	395,933	398,697	414,169	3.88%	3.71
MABCD - CoW Reim.	110	1,078,240	2,001,675	1,981,475	1,991,102	2,364,603	18.76%	23.50
Reimbursement to CoW	110	-	-	3,605,054	3,605,054	3,808,292	5.64%	-
Total		2,276,766	3,131,045	7,037,788	7,058,164	7,630,074	8.10%	37.71

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
MABCD Director	110	GRADE143	137,962	92,038	92,038	1.00	1.00	1.00
Assistant MABCD Director	110	GRADE136	70,840	65,409	65,409	1.00	1.00	1.00
Building Plan Examiner	110	GRADE143	-	94,373	94,373	-	1.00	1.00
IT Architect	110	GRADE136	88,623	92,168	92,168	1.00	1.00	1.00
Senior Application Manager	110	GRADE135	77,706	80,814	80,814	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	61,306	64,494	64,494	1.00	1.00	1.00
Water Quality Specialist	110	GRADE133	69,335	72,247	72,247	1.00	1.00	1.00
Building Plan Examiner	110	GRADE130	115,917	57,512	57,512	2.00	1.00	1.00
Chief Electrical Inspector	110	GRADE130	61,573	65,930	65,930	1.00	1.00	1.00
Chief Plumbing Inspector	110	GRADE130	52,038	48,801	48,801	1.00	1.00	1.00
Building Inspector III	110	GRADE129	45,344	-	-	1.00	-	-
Codes and Flood Plain Technician	110	GRADE129	56,687	59,635	59,635	1.00	1.00	1.00
Combination Inspector	110	GRADE129	45,344	46,477	46,477	1.00	1.00	1.00
Domestic Well Specialist	110	GRADE129	65,473	68,877	68,877	1.00	1.00	1.00
Electrical Inspector II	110	GRADE129	45,344	-	-	1.00	-	-
Building Inspector IV	110	GRADE127	41,332	89,798	89,798	1.00	2.00	2.00
Senior Permit Technician	110	GRADE127	44,200	47,545	47,545	1.00	1.00	1.00
Building Inspector III	110	GRADE126	122,735	217,499	217,499	3.00	5.00	5.00
Building Inspector II	110	GRADE126	39,166	-	-	1.00	-	-
Building Inspector IV	110	GRADE126	40,862	-	-	1.00	-	-
Administrative Technician	110	GRADE124	36,375	38,411	38,411	1.00	1.00	1.00
Building Inspector II	110	GRADE124	190,769	276,278	276,278	5.00	7.00	7.00
Building Inspector II – Elevator	110	GRADE124	-	-	35,526	-	-	1.00
Building Inspector II	110	GRADE124	-	36,414	36,414	-	1.00	1.00
Electrical Inspector II	110	GRADE124	-	40,200	40,200	-	1.00	1.00
Environmental Inspector	110	GRADE123	27,548	28,650	28,650	0.71	0.71	0.71
Codes Specialist - Building	110	GRADE122	34,570	35,676	35,676	1.00	1.00	1.00
Codes Specialist - Trades	110	GRADE120	91,493	96,739	125,963	3.00	3.00	4.00
Subtotal					1,880,735			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					80,492			
Overtime/On Call/Holiday Pay					42,683			
Benefits					882,717			
Total Personnel Budget					2,886,626	32.71	35.71	37.71

• 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 ten 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	315,072	313,184	338,021	342,225	326,570	(15,655)	-4.6%
Contractual Services	14,175	8,189	26,167	36,167	25,439	(10,728)	-29.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,646	5,022	103,200	93,200	89,000	(4,200)	-4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	348,893	326,394	467,388	471,592	441,008	(30,584)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,480,422	1,321,713	1,578,204	1,578,204	-	(1,578,204)	-100.0%
All Other Revenue	-	727,519	-	-	-	-	0.0%
Total Revenues	1,480,422	2,049,232	1,578,204	1,578,204	-	(1,578,204)	-100.0%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	4.50	-	0.0%

• Building Inspection

The Building Inspection program inspects all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and ten 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	456,956	380,095	467,959	471,740	470,944	(796)	-0.2%
Contractual Services	37,065	50,770	68,879	68,879	77,757	8,878	12.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,614	7,150	51,100	51,100	53,300	2,200	4.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	496,635	438,015	587,938	591,719	602,002	10,283	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Land Use

Land Use staff enforces the sanitary code and well water code for unincorporated areas of the County, which includes review of soil and groundwater information for permitting private wastewater disposal systems, subdivision reviews for private wastewater system approval, site plan reviews and permitting for proposed wells, subdivision reviews for water supply, complaints, and consultations. Staff 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	315,613	324,582	332,468	335,232	348,138	12,906	3.8%
Contractual Services	36,837	38,743	42,790	42,790	44,976	2,186	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	548	1,635	20,675	20,675	21,055	380	1.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	352,998	364,960	395,933	398,697	414,169	15,472	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.71	3.71	3.71	3.71	3.71	-	0.0%

• MABCD - City of Wichita Reimbursement

This fund center was created in 2013 to accommodate the merger of the City of Wichita's Office of Central Inspection (OCI) and the Sedgwick County Code Enforcement Division. When the transition was under way, this program allowed for the County to be reimbursed for costs it incurred through charges for service collected by the City of Wichita. Now that the merger is complete, when MABCD workers leave City employment they are replaced by County employees, and ownership of the vehicles assigned to former City employees is transferred to the County. The transition of staff and vehicles to the County is accounted in this fund center, and budget authority is added to this fund center from the County's Operating Reserve until the costs are integrated into the Division's operating budget in the following County budget cycle.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	916,897	1,126,852	1,386,031	1,395,658	1,740,974	345,316	24.7%
Contractual Services	142,711	638,681	190,583	355,131	436,701	81,570	23.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,631	236,142	286,501	121,953	66,943	(55,010)	-45.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	20,100	20,100	23,000	2,900	14.4%
Interfund Transfers	-	-	98,260	98,260	96,986	(1,274)	-1.3%
Total Expenditures	1,078,240	2,001,675	1,981,475	1,991,102	2,364,603	373,501	18.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,005,201	1,802,949	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,005,201	1,802,949	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.50	18.50	18.50	21.50	23.50	2.00	9.3%

• 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 Department (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 all revenue as well as quarterly payments made by the County to the City of Wichita to cover the City's cost of MABCD personnel and vehicles. As 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	3,605,054	3,605,054	3,808,292	203,238	5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	3,605,054	3,605,054	3,808,292	203,238	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	1,019,450	1,019,450	2,667,353	1,647,903	161.6%
All Other Revenue	-	-	5,125,566	5,125,566	5,228,077	102,511	2.0%
Total Revenues	-	-	6,145,016	6,145,016	7,895,430	1,750,414	28.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Courthouse Police

Mission: *Provide safety and security for the Courthouse, Juvenile facilities, and County parking garages, as well as manage the Courthouse's public information desk.*

Darrell Haynes
Courthouse Police Chief

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darrell.haynes@sedgwick.gov

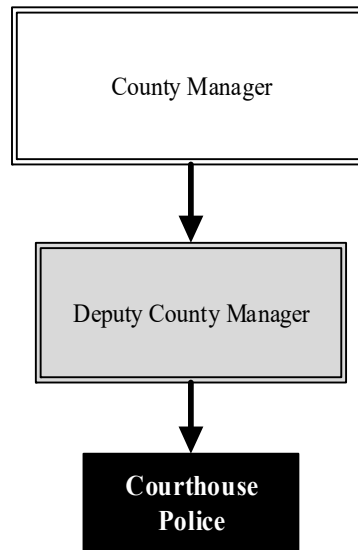
Overview

The Courthouse Police Division is the safety and security provider for the Courthouse Campus and environs, the Juvenile Courthouse facilities, the Ronald Reagan Building, and the County parking garages. The Division ensures a secure, weapon-free environment for visitors and occupants of the Courthouses through a uniformed police presence that performs entry screening and preventive patrols, enforcing state laws and County resolutions. Courthouse Police Officers patrol in the area of the Courthouses for crime prevention. In addition, the Division manages the public information desk in the Courthouse lobby and the County parking garage.

To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from multiple County facilities.

Highlights

- A new Fast Pass program was started to allow visitors with a frequent business need to enter the Courthouse without a security screening at the discretion of Courthouse Police and after successfully passing a background check



Strategic Goals:

- *Prevent and respond to acts of violence at the Courthouse and Juvenile Court facilities*
- *Provide support for the Sheriff's Office and District Courts by securing the domestic courts, the protection from stalking, and protection from abuse dockets*



Accomplishments and Priorities

Accomplishments

In 2016, the Courthouse Police Division seized or prevented from entering the Courthouse an average of 5,261 weapons per month, thus helping to achieve its goals of preventing acts of violence and providing safety and security within the Courthouse and County facilities.

Continuous training also helps the Division to achieve its goal of ensuring safety and security. In 2016, there were 86 training hours per full time Security Services employee. This training included skills such as driving and proficiency with firearms.

2016 also saw the introduction of the Fast Pass program. After successful completion of a background check, visitors with a frequent business need are able to enter the Courthouse without a security screening at the discretion of Courthouse Police. This helps to expedite entry for all Courthouse visitors.

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, the protection from stalking, and protection from abuse dockets. These dockets result in many arrests as a consequence of court ordered commitments.

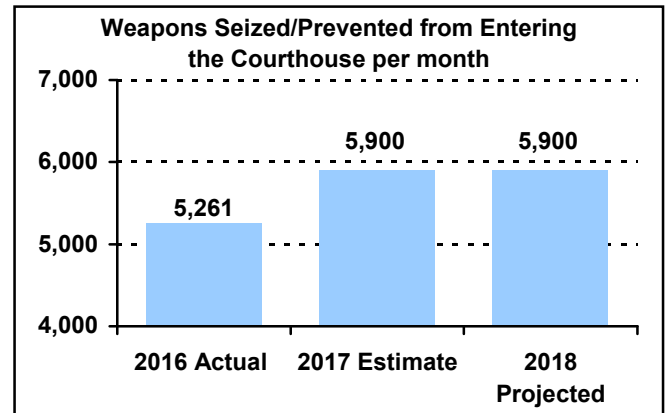


Significant Budget Adjustments

Significant adjustments to Courthouse Police's 2018 budget include the addition of \$9,450 for the Fast Pass program and a \$2,000 increase for x-ray machine service contract increases. The increase for the Fast Pass program is offset by application fees paid by those wishing to use the program.

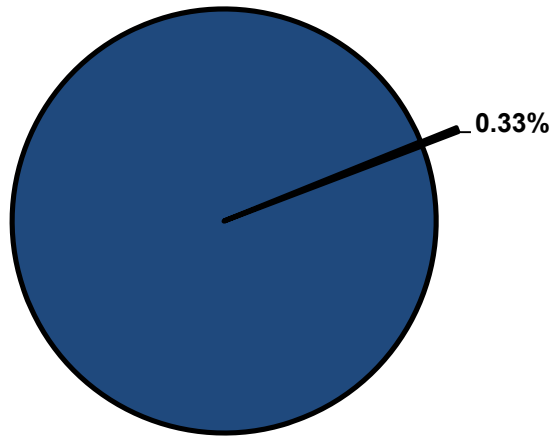
The following chart illustrates the Key Performance Indicator (KPI) of the Courthouse Police.

- The average number of weapons which Courthouse Police security screening procedures prevented from entering the Courthouse per month.

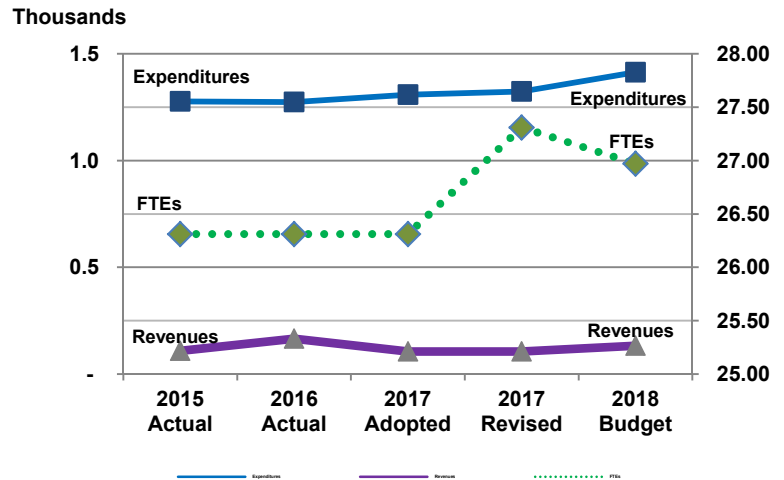
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Divisional Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,238,682	1,240,085	1,284,386	1,291,621	1,377,883	86,262	6.68%
Contractual Services	17,253	21,140	15,435	21,735	24,735	3,000	13.80%
Debt Service	-	-	-	-	-	-	-
Commodities	21,622	12,887	8,750	10,450	10,900	450	4.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,277,557	1,274,112	1,308,571	1,323,806	1,413,518	89,712	6.78%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,485	6,377	-	-	-	-	-
Charges for Services	101,318	158,367	105,411	105,411	132,672	27,261	25.86%
All Other Revenue	-	20	-	-	-	-	-
Total Revenues	107,802	164,764	105,411	105,411	132,672	27,261	25.86%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.31	26.31	26.31	27.31	26.97	(0.34)	-1.24%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.31	26.31	26.31	27.31	26.97	(0.34)	-1.24%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,264,695	1,271,813	1,308,571	1,323,806	1,413,518	89,712	6.78%
JAG Grants	12,862	2,299	-	-	-	-	-
Total Expenditures	1,277,557	1,274,112	1,308,571	1,323,806	1,413,518	89,712	6.78%

Expenditures	Revenues	FTEs
(30,456)		(0.34)
9,450	9,450	
2,000		

Total	(19,006)	9,450	(0.34)
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Building Services Director	110	GRADE143	33,634	35,046	-	0.34	0.34	-
Courthouse Police Chief	110	GRADE132	60,337	62,147	62,147	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE123	38,382	40,379	40,379	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	113,343	118,263	118,263	3.00	3.00	3.00
Courthouse Police Officer	110	GRADE120	294,952	337,613	337,613	9.00	10.00	10.00
Courthouse Police Officer	110	GRADE116	32,964	34,052	34,052	1.00	1.00	1.00
Courthouse Police Service Officer	110	GRADE116	135,768	138,879	138,879	5.00	5.00	5.00
KZ4 Protective Services B115	110	EXCEPT	94,877	106,067	106,067	3.80	3.80	3.80
PT Courthouse Police Officer	110	EXCEPT	30,607	33,598	33,598	1.17	1.17	1.17
Public Relation & Information Clerk	110	FROZEN	31,645	31,450	31,450	1.00	1.00	1.00
Subtotal					902,446			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,326			
Overtime/On Call/Holiday Pay					5,302			
Benefits					438,809			
Total Personnel Budget					1,377,883	26.31	27.31	26.97

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,238,682	1,240,085	1,284,386	1,291,621	1,377,883	86,262	6.7%
Contractual Services	17,253	21,140	15,435	21,735	24,735	3,000	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,760	10,588	8,750	10,450	10,900	450	4.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,264,695	1,271,813	1,308,571	1,323,806	1,413,518	89,712	6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	101,318	158,367	105,411	105,411	132,672	27,261	25.9%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	101,318	158,387	105,411	105,411	132,672	27,261	25.9%
Full-Time Equivalents (FTEs)	26.31	26.31	26.31	27.31	26.97	(0.34)	-1.2%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,485	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,485	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,485	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,485	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• JAG '15 Access Control

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives. In June 2015, the Board of County Commissioners authorized a JAG Grant award for the Division.

Fund(s): Jag Grants 263

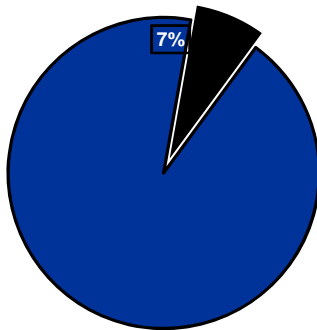
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,377	2,299	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,377	2,299	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	6,377	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	6,377	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Public Works

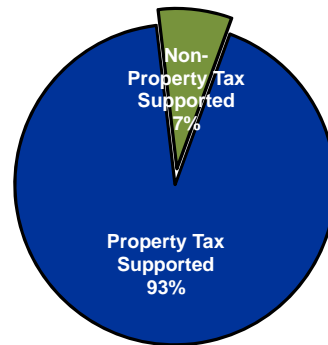
Inside:

		2018 Budget by Operating Fund Type					
		2018 Budget All Operating Funds	Special Revenue Funds				
Page	Department		General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
430	Highways	25,310,172	14,923,254	-	10,386,918	-	-
460	Noxious Weeds	519,651	-	-	519,651	-	-
466	Storm Drainage	2,748,971	2,748,971	-	-	-	-
474	Environmental Resources	2,431,138	128,221	-	-	2,302,917	-
Total		31,009,932	17,800,446	-	10,906,569	2,302,917	-

% 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.
Assistant County Manager/County Engineer

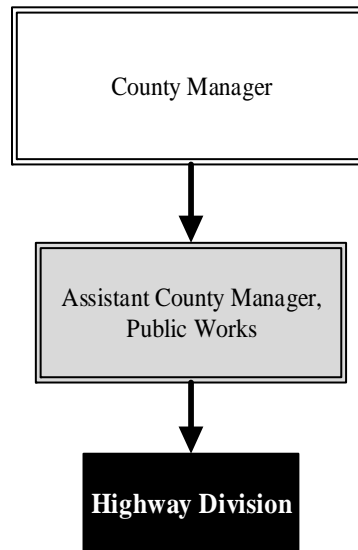
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Overview

The Highway Division plans and constructs roads, bridges, and intersections and maintains the County's existing 600 miles of roads and 600 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 2018-2022 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.

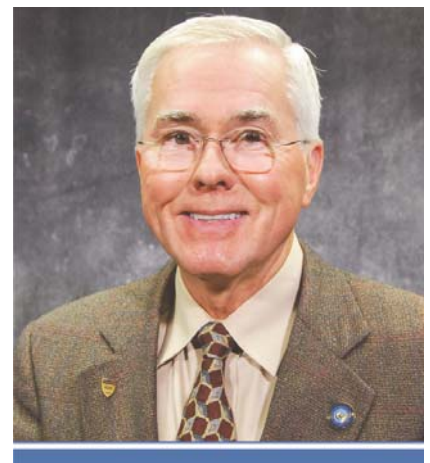


Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10% are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 20% of paved road miles each year and maintain a road surface mix of no more than 10% unpaved and at least 65% permanent pavement*
- *Strive to have 95% of customer service calls checked by field personnel within one business day*

Highlights

- Completed 84 miles of Nova Chip resurfacing on County roads to enhance the life cycle of the roads
- Completed the Biannual National Bridge Inspection Program to ensure safe bridges for the community
- Completed eight miles of hot-in-place asphalt recycling to help maintain safe roadways for citizens



Accomplishments and Priorities

Accomplishments

Public Works places a high priority on the Division's use of resources in order to create a safe and secure infrastructure for our community. In 2017, this included various resurfacing methods such as Nova Chip, hot-in-place recycling, bond tekk, asphalt rejuvenation, and chat seal.

In 2016, Public Works began and/or completed six contract bridges, including major projects B-462, Meridian between 55th and 63rd Street South, and B-483, MacArthur between Hydraulic and K-15.

Priorities

Priorities for the Highway Division are the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for our community. This responsibility for safe roadways 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

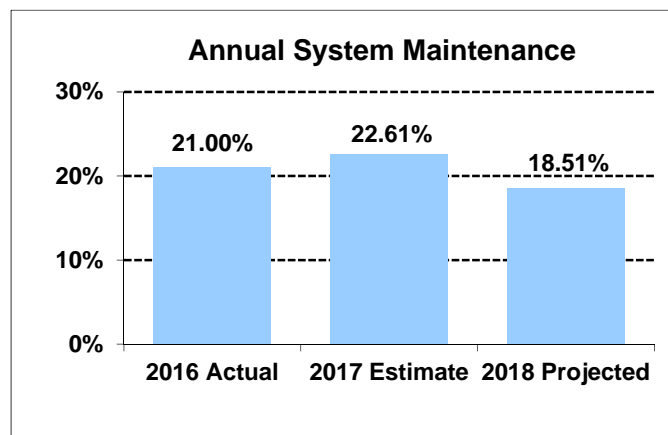
Significant adjustments to the Highway Division's 2018 budget include the elimination of funding for a 2017 transfer from the Highway Fund for road and bridge projects (\$1,000,000).

PERFORMANCE MEASURE HIGHLIGHTS

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

Annual System Maintenance

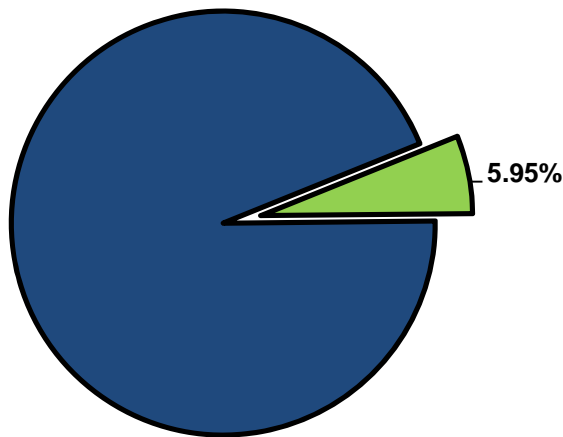
- Percent of road miles in the County system receiving annual maintenance and improvement. Public Works' strategic plan is to pursue an aggressive and cyclic six-year maintenance plan through annual maintenance and an aggressive Capital Improvement Program in order to maintain a safe infrastructure system for the citizens of Sedgwick County.



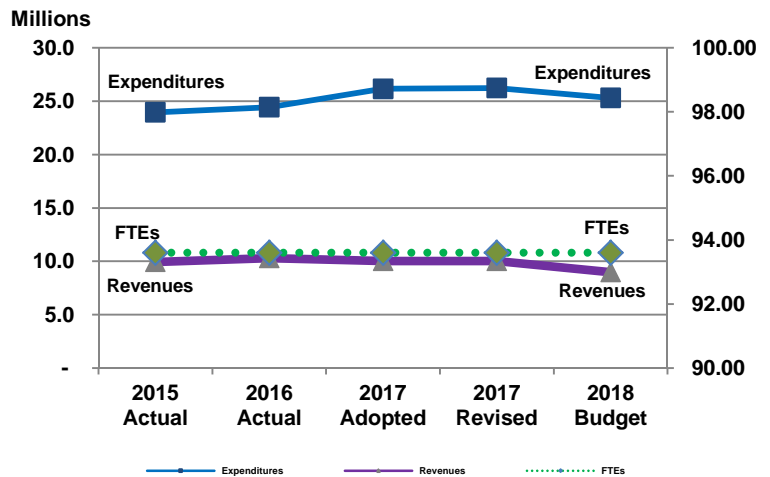
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: To continue a highway maintenance program based on preventative and routine maintenance functions			
Percent of the system receiving periodic maintenance (KPI)	25.65%	24.07%	23.98%
Total miles of road maintained by Public Works	596	600	605
Miles of roads by contract	9	3	5
Total number of bridges maintained by Public Works	593	598	600
Bridges replaced/repaired by in-house crew	9	16	10
Bridges replaced/repaired 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

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	5,738,744	5,483,642	5,983,039	6,050,585	6,151,965	101,381	1.68%
Contractual Services	3,771,783	3,414,032	3,928,845	3,928,745	3,954,337	25,591	0.65%
Debt Service	-	-	-	-	-	-	-
Commodities	141,143	174,680	315,780	315,880	280,616	(35,264)	-11.16%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	14,301,779	15,372,003	15,940,944	15,940,944	14,923,254	(1,017,690)	-6.38%
Total Expenditures	23,953,450	24,444,357	26,168,608	26,236,154	25,310,172	(925,982)	-3.53%
Revenues							
Tax Revenues	5,403,688	5,588,398	5,291,376	5,291,376	4,222,615	(1,068,761)	-20.20%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,413,560	4,573,843	4,479,994	4,479,994	4,711,991	231,997	5.18%
Charges for Services	22,852	22,504	48,301	48,301	23,413	(24,888)	-51.53%
All Other Revenue	100,373	97,171	213,724	213,724	27,761	(185,962)	-87.01%
Total Revenues	9,940,473	10,281,916	10,033,394	10,033,394	8,985,780	(1,047,614)	-10.44%
Full-Time Equivalents (FTEs)							
Property Tax Funded	93.60	93.60	93.60	93.60	93.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	93.60	93.60	93.60	93.60	93.60	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	14,223,779	14,372,003	14,748,407	14,748,407	14,923,254	174,847	1.19%
Highway Fund	9,729,671	10,072,354	11,227,664	11,295,210	10,386,918	(908,292)	-8.04%
Township Dissolution Fund	-	-	192,537	192,537	-	(192,537)	-100.00%
Total Expenditures	23,953,450	24,444,357	26,168,608	26,236,154	25,310,172	(925,982)	-3.53%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of funding for a 2017 transfer from the Highway Fund for road and bridge projects	(1,000,000)		
2017 budget included a one-time transfer of residual balance from the Township Dissolution Fund	(192,537)	(192,537)	

Total	(1,192,537)	(192,537)	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Highway Administration	Multi.	16,071,828	17,212,349	17,889,629	17,881,606	16,850,749	-5.76%	13.00
Engineering	206	1,115,118	1,067,638	1,215,160	1,230,724	1,241,943	0.91%	11.00
Road & Bridge Maint.	206	6,766,504	6,164,370	7,063,819	7,123,824	7,217,481	1.31%	69.60
Total		23,953,450	24,444,357	26,168,608	26,236,154	25,310,172	-3.53%	93.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Engineer	206	GRADE144	142,214	145,649	145,649	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	114,557	115,964	115,964	1.00	1.00	1.00
Engineering Manager	206	GRADE135	80,586	86,960	86,960	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	82,239	84,657	84,657	1.00	1.00	1.00
Construction Engineer	206	GRADE134	71,277	74,228	74,228	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	87,649	90,004	90,004	1.00	1.00	1.00
Engineer	206	GRADE133	74,638	76,833	76,833	1.00	1.00	1.00
Administrative Manager	206	GRADE132	75,801	80,531	80,531	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	80,926	81,721	81,721	1.00	1.00	1.00
Departmental Controller	206	GRADE129	70,831	47,416	47,416	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	63,993	67,502	67,502	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	62,155	63,496	63,496	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	39,645	41,456	41,456	1.00	1.00	1.00
Area Foreman	206	GRADE125	266,275	268,834	268,834	5.00	5.00	5.00
Crew Foreman	206	GRADE124	84,664	89,598	89,598	2.00	2.00	2.00
Surveyor	206	GRADE124	46,268	47,628	47,628	1.00	1.00	1.00
Traffic Operations & Maintenance Supervi	206	GRADE124	49,637	52,150	52,150	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	178,135	173,919	173,919	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	33,841	37,943	37,943	1.00	1.00	1.00
Engineering Technician	206	GRADE123	37,565	39,545	39,545	1.00	1.00	1.00
Executive Secretary	206	GRADE123	51,742	52,255	52,255	1.00	1.00	1.00
Crew Chief	206	GRADE122	77,391	116,455	116,455	2.00	3.00	3.00
Right Of Way Agent	206	GRADE121	43,077	31,805	31,805	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	44,851	45,180	45,180	1.00	1.00	1.00
Equipment Operator III	206	GRADE120	740,788	768,387	768,387	21.00	21.00	21.00
Bookkeeper	206	GRADE119	38,507	40,909	40,909	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	130,108	135,454	135,454	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	56,878	60,162	60,162	2.00	2.00	2.00
Welder	206	GRADE119	41,448	38,938	38,938	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	171,234	198,523	198,523	6.00	7.00	7.00
Traffic Technician I	206	GRADE117	25,251	26,160	26,160	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	30,817	31,495	31,495	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	174,376	175,335	175,335	7.00	7.00	7.00
Equipment Operator II	206	GRADE116	24,045	-	-	1.00	-	-
Building Maintenance Worker I	206	GRADE115	28,253	28,536	28,536	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	23,412	24,482	24,482	1.00	1.00	1.00
Truck Driver	206	GRADE115	140,358	146,838	146,838	5.00	5.00	5.00
Crew Chief	206	FROZEN	51,278	-	-	1.00	-	-
Crew Foreman	206	FROZEN	56,268	56,817	56,817	1.00	1.00	1.00
Signal Electrician	206	FROZEN	55,707	55,345	55,345	1.00	1.00	1.00
Surveyor	206	FROZEN	56,295	55,931	55,931	1.00	1.00	1.00
Truck Driver	206	FROZEN	37,835	38,376	38,376	1.00	1.00	1.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Subtotal					3,911,418			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					154,988			
Overtime/On Call/Holiday Pay					141,376			
Benefits					1,944,184			
Total Personnel Budget					6,151,965	93.60	93.60	93.60

Highway Administration

Mission: *The mission of Highway Administration is to provide timely, high quality support for all divisions within Public Works.*

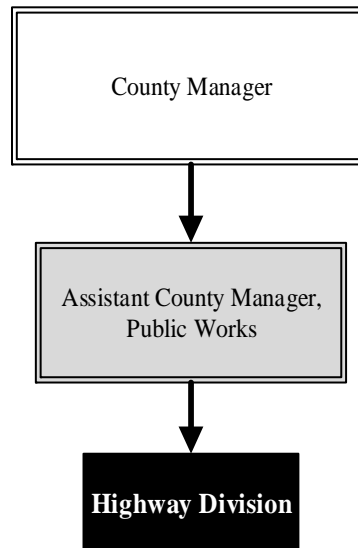
Ron Marsh
Administrative Manager

1144 S. Seneca
Wichita, KS 67213
316.660.1762

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:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10% are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 20% of paved road miles each year and maintain a road surface mix of no more than 10% unpaved and at least 65% permanent pavement*
- *Strive to have 95% of customer service calls checked by field personnel within one business day*

Highlights

- Supported and managed more than \$14 million in new and recurring maintenance projects in 2017



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 600 bridges to ensure a safe and secure infrastructure for our community. 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.

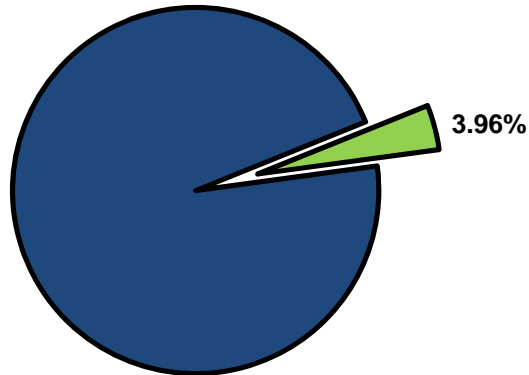


Significant Budget Adjustments

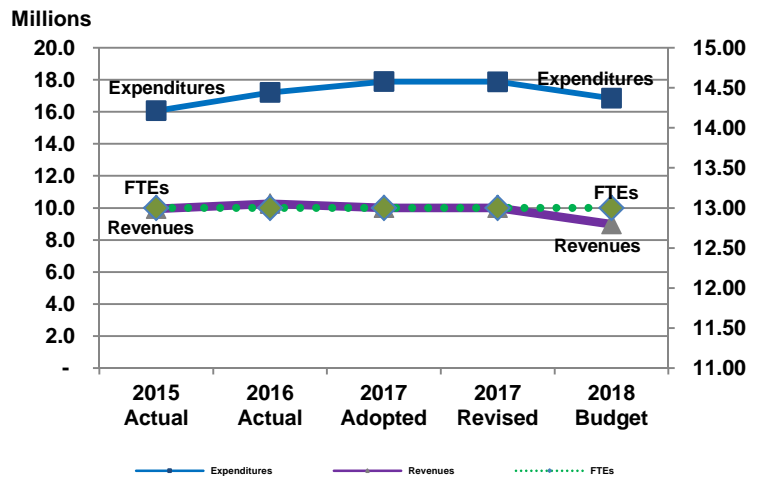
Significant adjustments to Highway Administration's 2018 budget include the elimination of funding for a 2017 transfer from the Highway Fund for road and bridge projects (\$1,000,000).

Divisional Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,072,259	1,096,972	1,157,995	1,167,972	1,149,059	(18,913)	-1.62%
Contractual Services	735,091	693,052	737,273	719,173	744,854	25,681	3.57%
Debt Service	-	-	-	-	-	-	-
Commodities	32,698	50,322	53,418	53,518	33,582	(19,936)	-37.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	14,231,779	15,372,003	15,940,944	15,940,944	14,923,254	(1,017,690)	-6.38%
Total Expenditures	16,071,828	17,212,349	17,889,629	17,881,606	16,850,749	(1,030,857)	-5.76%
Revenues							
Tax Revenues	5,403,688	5,588,398	5,291,376	5,291,376	4,222,615	(1,068,761)	-20.20%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,411,819	4,572,247	4,478,218	4,478,218	4,710,329	232,111	5.18%
Charges for Services	22,852	22,504	23,775	23,775	23,413	(362)	-1.52%
All Other Revenue	98,715	82,620	212,289	212,289	26,356	(185,933)	-87.58%
Total Revenues	9,937,075	10,265,769	10,005,658	10,005,658	8,982,714	(1,022,944)	-10.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	13.00	13.00	13.00	13.00	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	14,223,779	14,372,003	14,748,407	14,748,407	14,923,254	174,847	1.19%
Highway Fund	1,848,049	2,840,346	2,948,685	2,940,662	1,927,495	(1,013,168)	-34.45%
Township Dissolution Fund	-	-	192,537	192,537	-	(192,537)	-100.00%
Total Expenditures	16,071,828	17,212,349	17,889,629	17,881,606	16,850,749	(1,030,857)	-5.76%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of funding for a 2017 transfer from the Highway Fund for road and bridge projects	(1,000,000)		
2017 budget included a one-time transfer of residual balance from the Township Dissolution Fund	(192,537)	(192,537)	

Total	(1,192,537)	(192,537)	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Director's Office	206	430,020	425,255	457,369	457,369	463,314	1.30%	3.00
Highway Administration	206	1,418,030	2,415,092	2,491,316	2,483,293	1,464,180	-41.04%	10.00
Budget Transfers - LST	110	14,223,779	14,372,003	14,748,407	14,748,407	14,923,254	1.19%	-
Township Dissolution	280	-	-	192,537	192,537	-	-100.00%	-
Total		16,071,828	17,212,349	17,889,629	17,881,606	16,850,749	-5.76%	13.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Engineer	206	GRADE144	142,214	145,649	145,649	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	114,557	115,964	115,964	1.00	1.00	1.00
Administrative Manager	206	GRADE132	75,801	80,531	80,531	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	80,926	81,721	81,721	1.00	1.00	1.00
Departmental Controller	206	GRADE129	70,831	47,416	47,416	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	63,993	67,502	67,502	1.00	1.00	1.00
Executive Secretary	206	GRADE123	51,742	52,255	52,255	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	43,077	31,805	31,805	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	44,851	45,180	45,180	1.00	1.00	1.00
Bookkeeper	206	GRADE119	38,507	40,909	40,909	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	30,817	31,495	31,495	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	28,253	28,536	28,536	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	23,412	24,482	24,482	1.00	1.00	1.00
Subtotal					793,445			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					32,706			
Overtime/On Call/Holiday Pay					4,646			
Benefits					318,261			
Total Personnel Budget					1,149,059	13.00	13.00	13.00

• Director's Office

The Public Works Director provides leadership and senior guidance to the division. The Director also serves as the County Engineer. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	419,106	414,901	433,350	433,350	440,411	7,061	1.6%
Contractual Services	10,913	10,354	23,820	23,720	22,422	(1,298)	-5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	300	482	182	60.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	430,020	425,255	457,369	457,369	463,314	5,945	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

Highway Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, security, dispatching, building and grounds maintenance, human resources, emergency planning, and employee safety.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	653,153	682,071	724,645	734,622	708,648	(25,974)	-3.5%
Contractual Services	724,178	682,698	713,453	695,453	722,432	26,979	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,698	50,322	53,218	53,218	33,100	(20,118)	-37.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	8,000	1,000,000	1,000,000	1,000,000	-	(1,000,000)	-100.0%
Total Expenditures	1,418,030	2,415,092	2,491,316	2,483,293	1,464,180	(1,019,113)	-41.0%
Revenues							
Taxes	5,403,688	5,588,398	5,291,376	5,291,376	4,222,615	(1,068,761)	-20.2%
Intergovernmental	4,411,819	4,572,247	4,478,218	4,478,218	4,710,329	232,111	5.2%
Charges For Service	22,852	22,504	23,775	23,775	23,413	(362)	-1.5%
All Other Revenue	98,715	82,620	212,289	212,289	26,356	(185,933)	-87.6%
Total Revenues	9,937,075	10,265,769	10,005,658	10,005,658	8,982,714	(1,022,944)	-10.2%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Budget Transfers - Local Sales Tax

In 1985, the voters of Sedgwick County approved a county-wide one-cent sales tax. The Board of County Commissioners pledged to use 50 percent of the sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to County roads and bridges. General Obligation (G.O.) bonds are also typically issued to support these improvements. Sedgwick County also works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain State and Federal funding.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	14,223,779	14,372,003	14,748,407	14,748,407	14,923,254	174,847	1.2%
Total Expenditures	14,223,779	14,372,003	14,748,407	14,748,407	14,923,254	174,847	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
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	-	(192,537)	-100.0%
Total Expenditures	-	-	192,537	192,537	-	(192,537)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Highway Engineering

Mission: Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.

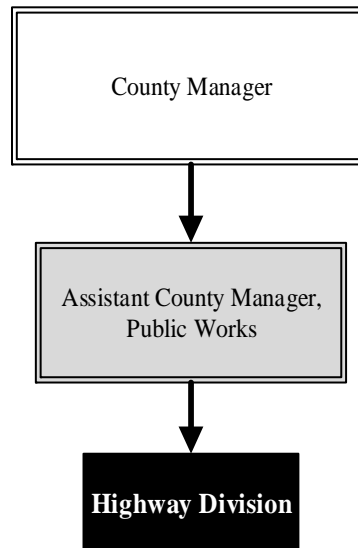
**Jim Weber, P.E.
Deputy Director**

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Overview

The Public Works Highway Engineering section is comprised of 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:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10% are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 20% of paved road miles each year and maintain a road surface mix of no more than 10% unpaved and at least 65% permanent pavement*
- *Strive to have 95% of customer service calls checked by field personnel within one business day*

Highlights

- Completed the biannual National Bridge Inspection Program to ensure safe bridges for the community
- Completed preventative maintenance on over 20% of paved road surfaces within the County
- Continued the planning and study of the 95th St. corridor project ARC 95



Accomplishments and Priorities

Accomplishments

Highway Engineering has continued to research cost-efficient and sustainable methods for improving deteriorating roads to ensure safe and secure infrastructure for the community. One of these methods is Asphalt Surface Recycling, a process to improve long stretches of existing paved roads with minimal disruption to traffic.

Priorities

In 2017, Engineering staff completed the biennial process of inspecting all 600 County maintained bridges, and data from these inspections has been published. As a result of the 2017 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 2018, Public Works has a goal of replacing 10 bridges.

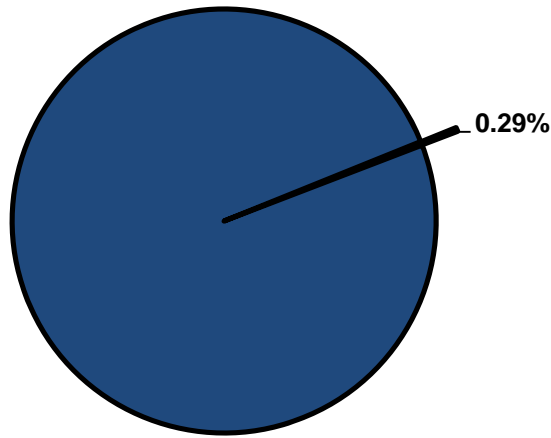


Significant Budget Adjustments

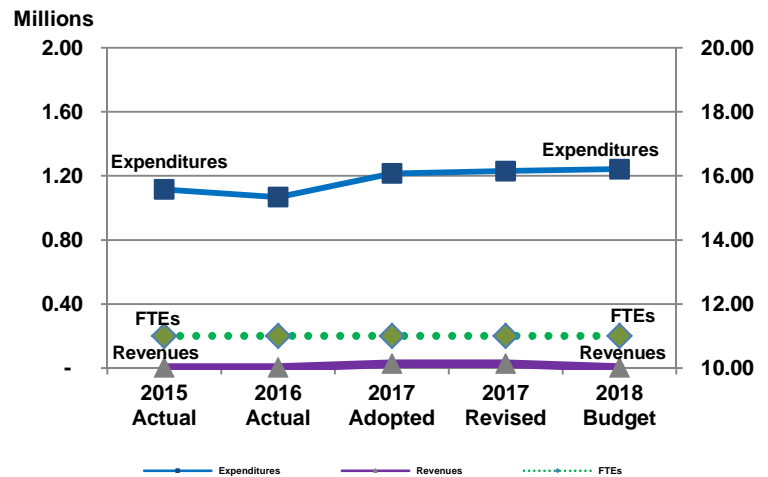
There are no significant adjustments to Highway Engineering's 2018 budget.

Divisional Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	991,956	939,795	1,059,370	1,066,934	1,085,960	19,026	1.78%
Contractual Services	109,395	115,204	136,226	144,226	137,883	(6,343)	-4.40%
Debt Service	-	-	-	-	-	-	-
Commodities	13,767	12,638	19,564	19,564	18,100	(1,464)	-7.48%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,115,118	1,067,638	1,215,160	1,230,724	1,241,943	11,219	0.91%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,741	1,596	1,776	1,776	1,662	(114)	-6.42%
Charges for Services	-	-	24,526	24,526	-	(24,526)	-100.00%
All Other Revenue	-	-	217	217	-	(217)	-100.00%
Total Revenues	1,741	1,596	26,519	26,519	1,662	(24,857)	-93.73%
Full-Time Equivalents (FTEs)							
Property Tax Funded	11.00	11.00	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	11.00	11.00	11.00	11.00	11.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Highway Fund	1,115,118	1,067,638	1,215,160	1,230,724	1,241,943	11,219	0.91%
Total Expenditures	1,115,118	1,067,638	1,215,160	1,230,724	1,241,943	11,219	0.91%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Engineering Manager	206	GRADE135	80,586	86,960	86,960	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	82,239	84,657	84,657	1.00	1.00	1.00
Construction Engineer	206	GRADE134	71,277	74,228	74,228	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	87,649	90,004	90,004	1.00	1.00	1.00
Engineer	206	GRADE133	74,638	76,833	76,833	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	62,155	63,496	63,496	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	39,645	41,456	41,456	1.00	1.00	1.00
Surveyor	206	GRADE124	46,268	47,628	47,628	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	33,841	37,943	37,943	1.00	1.00	1.00
Engineering Technician	206	GRADE123	37,565	39,545	39,545	1.00	1.00	1.00
Surveyor	206	FROZEN	56,295	55,931	55,931	1.00	1.00	1.00
Subtotal					698,682			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					27,682			
Overtime/On Call/Holiday Pay					61,695			
Benefits					297,901			
Total Personnel Budget					1,085,960	11.00	11.00	11.00

• Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	568,822	549,002	575,050	580,118	598,962	18,843	3.2%
Contractual Services	19,541	27,255	33,619	41,619	30,000	(11,619)	-27.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,684	6,373	13,019	13,019	9,100	(3,919)	-30.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	598,048	582,630	621,688	634,756	638,062	3,305	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	217	217	-	(217)	-100.0%
Total Revenues	-	-	217	217	-	(217)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed. In the 2014 Adopted Budget, 5.0 FTE positions were shifted from highway engineering to budgeted sales tax project funds and another 2.0 FTE positions were shifted in the 2015 Adopted Budget.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	124,983	95,861	177,865	178,884	174,903	(3,980)	-2.2%
Contractual Services	70,659	72,241	79,377	79,377	81,947	2,570	3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,875	2,270	2,425	2,425	4,500	2,075	85.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	197,516	170,371	259,667	260,686	261,351	665	0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,741	1,596	1,776	1,776	1,662	(114)	-6.4%
Charges For Service	-	-	24,526	24,526	-	(24,526)	-100.0%
All Other Revenue	-	-	0	0	-	(0)	-100.0%
Total Revenues	1,741	1,596	26,302	26,302	1,662	(24,640)	-93.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many division activities.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	298,151	294,932	306,455	307,932	312,095	4,163	1.4%
Contractual Services	19,195	15,708	23,230	23,230	25,936	2,706	11.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,208	3,996	4,120	4,120	4,500	380	9.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	319,554	314,636	333,805	335,282	342,530	7,249	2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

Mission: *To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair, and improvement of Sedgwick County's road and bridge infrastructure.*

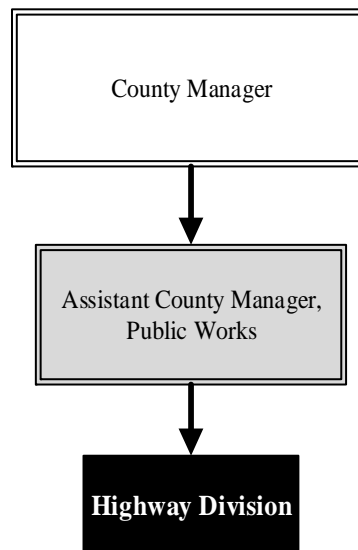
Bob Kraus
Highway Superintendent

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Wichita, KS 67213
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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 600 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.

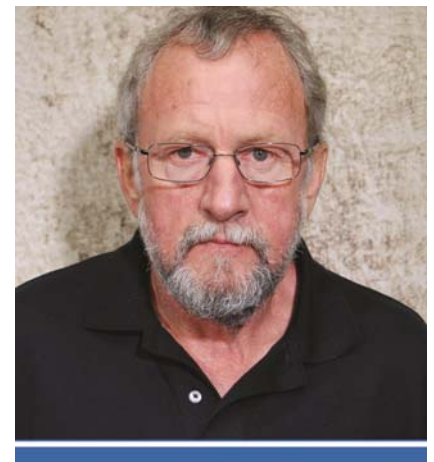


Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10% are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 20% of paved road miles each year and maintain a road surface mix of no more than 10% unpaved and at least 65% permanent pavement*
- *Strive to have 95% of customer service calls checked by field personnel within one business day*

Highlights

- Fifty-six miles of new rock shoulders on County roads
- Twenty-one miles of chat seal and eight miles of crack sealing by County crews on County roads
- Seven bridges scheduled to be replaced with in-house crews in 2017
- Crews are working together to be able to lay a total of five miles of cold mix asphalt on unimproved County roads. These are then finished with a chip seal by County crews to improve durability



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 600 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.

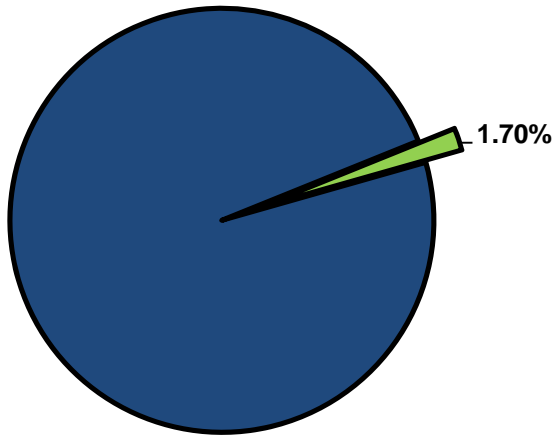


Significant Budget Adjustments

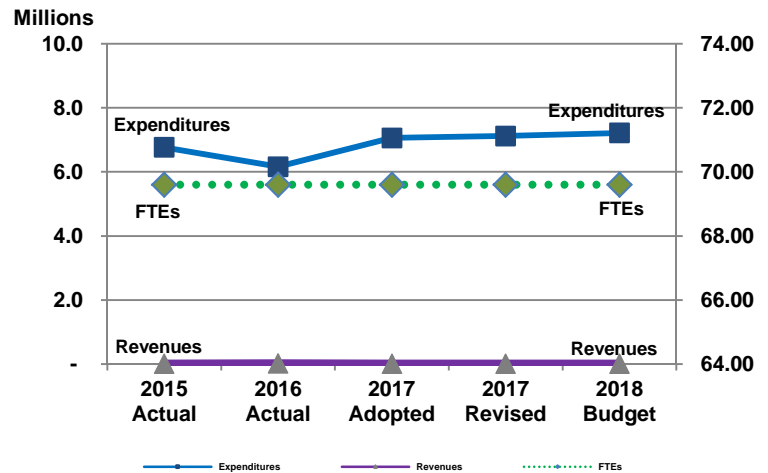
There are no significant adjustments to Highway Road and Bridge Maintenance's 2018 budget.

Divisional Graphical Summary

Highway Road & Bridge Maint.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	3,674,529	3,446,874	3,765,675	3,815,680	3,916,947	101,267	2.65%
Contractual Services	2,927,297	2,605,777	3,055,347	3,065,347	3,071,600	6,253	0.20%
Debt Service	-	-	-	-	-	-	-
Commodities	94,678	111,719	242,798	242,798	228,934	(13,864)	-5.71%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	70,000	-	-	-	-	-	-
Total Expenditures	6,766,504	6,164,370	7,063,819	7,123,824	7,217,481	93,656	1.31%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	1,658	14,551	1,217	1,217	1,405	188	15.41%
Total Revenues	1,658	14,551	1,217	1,217	1,405	188	15.41%
Full-Time Equivalents (FTEs)							
Property Tax Funded	69.60	69.60	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	69.60	69.60	69.60	69.60	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Highway Fund	6,766,504	6,164,370	7,063,819	7,123,824	7,217,481	93,656	1.31%
Total Expenditures	6,766,504	6,164,370	7,063,819	7,123,824	7,217,481	93,656	1.31%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Traffic	206	571,873	580,894	586,202	616,540	620,330	0.61%	6.00
Clonmel Yard	206	1,046,332	967,700	1,081,458	1,087,714	1,077,267	-0.96%	11.20
Andale Yard	206	1,042,017	977,256	1,025,228	1,039,039	1,042,578	0.34%	10.60
East Yard	206	1,003,416	752,453	999,267	1,025,921	1,020,719	-0.51%	10.90
North Yard	206	973,708	897,583	971,275	963,729	1,017,154	5.54%	10.90
Aggregate Materials	206	788,219	664,482	847,239	873,701	862,757	-1.25%	6.00
Bridge & Concrete	206	493,920	494,536	522,459	518,742	536,202	3.37%	6.00
Truck Crew	206	847,020	829,465	955,691	923,438	965,474	4.55%	8.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,766,504	6,164,370	7,063,819	7,123,824	7,217,481	1.31%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Area Foreman	206	GRADE125	266,275	268,834	268,834	5.00	5.00	5.00
Crew Foreman	206	GRADE124	84,664	89,598	89,598	2.00	2.00	2.00
Traffic Operations & Maintenance Supervi	206	GRADE124	49,637	52,150	52,150	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	178,135	173,919	173,919	4.00	4.00	4.00
Crew Chief	206	GRADE122	77,391	116,455	116,455	2.00	3.00	2.00
Equipment Operator III	206	GRADE120	740,788	768,387	768,387	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	130,108	135,454	135,454	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	56,878	60,162	60,162	2.00	2.00	2.00
Welder	206	GRADE119	41,448	38,938	38,938	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	171,234	198,523	198,523	6.00	7.00	6.00
Traffic Technician I	206	GRADE117	25,251	26,160	26,160	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	174,376	175,335	175,335	7.00	7.00	7.00
Equipment Operator II	206	GRADE116	24,045	-	-	1.00	-	1.00
Truck Driver	206	GRADE115	140,358	146,838	146,838	5.00	5.00	5.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Crew Chief	206	FROZEN	51,278	-	-	1.00	-	1.00
Crew Foreman	206	FROZEN	56,268	56,817	56,817	1.00	1.00	1.00
Signal Electrician	206	FROZEN	55,707	55,345	55,345	1.00	1.00	1.00
Truck Driver	206	FROZEN	37,835	38,376	38,376	1.00	1.00	1.00
Subtotal					2,419,290			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					94,600			
Overtime/On Call/Holiday Pay					75,035			
Benefits					1,328,022			
Total Personnel Budget					3,916,947	69.60	69.60	69.60

• Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects, and documentation of major accidents on County roads.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	344,675	331,168	342,368	347,706	353,824	6,117	1.8%
Contractual Services	200,049	215,582	209,036	234,036	231,506	(2,530)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,148	34,144	34,798	34,798	35,000	202	0.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	571,873	580,894	586,202	616,540	620,330	3,789	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,571	1,607	1,217	1,217	1,405	188	15.4%
Total Revenues	1,571	1,607	1,217	1,217	1,405	188	15.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st St. South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 177 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	589,243	477,442	590,805	597,061	607,748	10,688	1.8%
Contractual Services	451,208	482,146	477,780	477,780	456,268	(21,512)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,881	8,111	12,873	12,873	13,250	377	2.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,046,332	967,700	1,081,458	1,087,714	1,077,267	(10,447)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	11.20	11.20	11.20	11.20	-	0.0%

• Andale Yard

The Andale Yard is located at 5858 347th St. West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of about 167.7 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	581,089	565,475	575,429	581,240	592,839	11,599	2.0%
Contractual Services	454,854	401,400	434,384	442,384	435,739	(6,645)	-1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,074	10,381	15,416	15,416	14,000	(1,416)	-9.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,042,017	977,256	1,025,228	1,039,039	1,042,578	3,539	0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	10.60	10.60	10.60	10.60	-	0.0%

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard are responsible for approximately 149.5 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	524,699	496,014	556,838	565,492	587,137	21,644	3.8%
Contractual Services	471,232	250,829	429,515	447,515	420,082	(27,433)	-6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,485	5,610	12,913	12,913	13,500	587	4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,003,416	752,453	999,267	1,025,921	1,020,719	(5,202)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	15	-	-	-	-	0.0%
Total Revenues	-	15	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	10.90	10.90	-	0.0%

• North Yard

The North Yard is located at 10530 East 37th St. North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 105.1 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	525,237	510,995	537,142	544,596	586,788	42,192	7.7%
Contractual Services	402,280	378,058	421,386	406,386	416,866	10,480	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,191	8,529	12,747	12,747	13,500	753	5.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	40,000	-	-	-	-	-	0.0%
Total Expenditures	973,708	897,583	971,275	963,729	1,017,154	53,425	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	(55)	-	-	-	-	0.0%
Total Revenues	10	(55)	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	10.90	10.90	-	0.0%

• Aggregate Materials

Located in the West Yard at 4701 S. West Street, the Aggregate Section provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials. The Aggregate Section maintains the capability to create asphalt overlay materials used in the highway maintenance program. This overlay helps extend the life of cold mix roads at a relatively low cost.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	334,781	297,492	346,384	352,846	343,758	(9,089)	-2.6%
Contractual Services	400,399	349,248	441,910	461,910	482,065	20,155	4.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,038	17,742	58,944	58,944	36,934	(22,010)	-37.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	30,000	-	-	-	-	-	0.0%
Total Expenditures	788,219	664,482	847,239	873,701	862,757	(10,943)	-1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38	12,879	-	-	-	-	0.0%
Total Revenues	38	12,879	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Bridge & Concrete

Working out of the West Yard at 4701 S. West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect bridges on a three to five year rotation to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	348,386	343,745	359,749	364,032	372,374	8,342	2.3%
Contractual Services	134,662	130,282	150,503	142,503	145,828	3,325	2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,873	20,509	12,207	12,207	18,000	5,793	47.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	493,920	494,536	522,459	518,742	536,202	17,460	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	39	35	-	-	-	-	0.0%
Total Revenues	39	35	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Based at the West Yard at 4701 S. West Street, the Truck Crew provides support to all yards by hauling materials. For example, they haul cold mix paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months. Since 2004, the Truck Crew has 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	426,419	424,542	456,958	462,705	472,480	9,774	2.1%
Contractual Services	412,612	398,232	490,833	452,833	483,245	30,412	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,989	6,692	7,900	7,900	9,750	1,850	23.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	847,020	829,465	955,691	923,438	965,474	42,036	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	70	-	-	-	-	0.0%
Total Revenues	-	70	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Storm Contingency

Storm contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

Fund(s): Highway Department 206

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Noxious Weeds

Mission: To control and eradicate noxious weeds on all property within Sedgwick County.

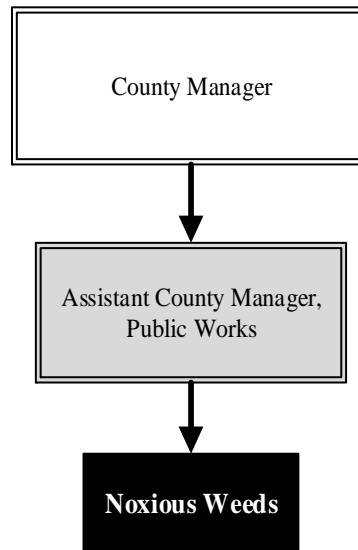
Mark Furry
Director of Noxious Weeds

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Wichita, KS 67217
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mark.furry@sedgwick.gov

Overview

Noxious Weeds controls and eradicates noxious weeds in Sedgwick County, as required by K.S.A. 2-1318. Control of noxious weeds on County property and right of ways is the 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*
- Inspected and treated over 1,800 acres of KDOT property for noxious weeds
- Completed erosion control planting along bridges and streams after repair or replacement
- Mapped all musk thistle infestations to aide County employees and land owners precisely target applications and track spread in the County
- Provided vegetation management along 18 miles of bike paths 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, Johnson grass, 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.

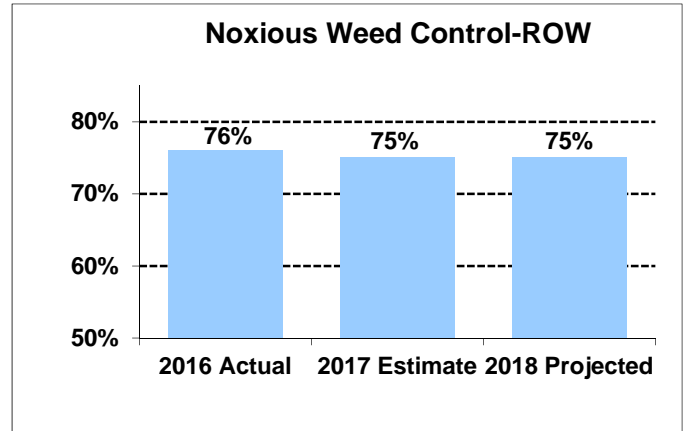


Significant Budget Adjustments

There are no significant adjustments to Noxious Weeds' 2018 budget.

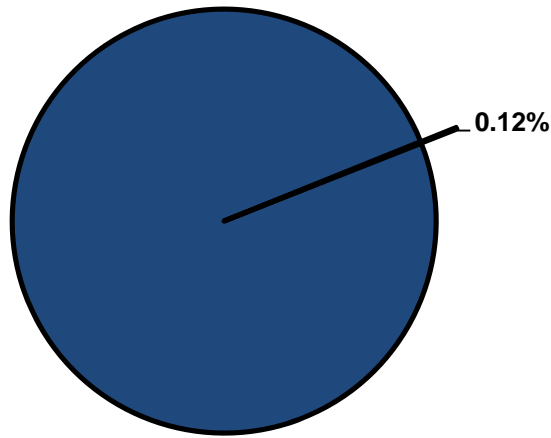
The following chart illustrates the Key Performance Indicator (KPI) of the Noxious Weeds Division.

- Percent of total treated acreage controlling noxious weeds in compliance with State law.

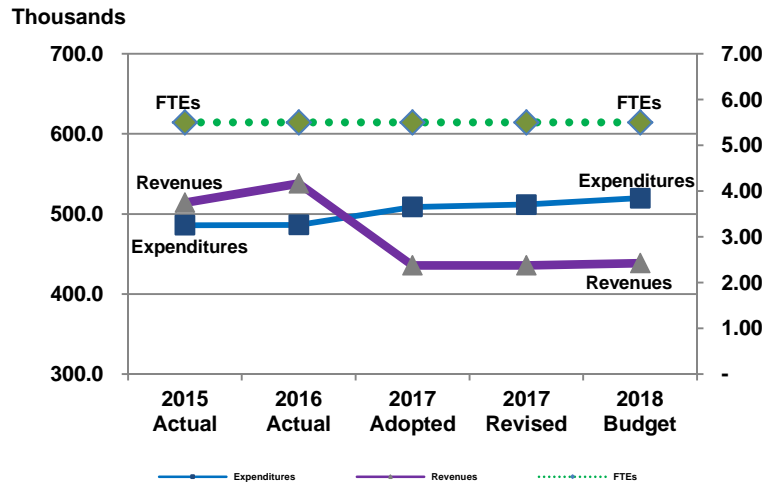
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Divisional Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	303,747	292,407	306,537	309,462	319,382	9,920	3.21%
Contractual Services	102,150	102,927	102,080	102,080	102,640	560	0.55%
Debt Service	-	-	-	-	-	-	-
Commodities	80,095	90,942	100,129	100,129	97,629	(2,500)	-2.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	485,991	486,276	508,746	511,671	519,651	7,980	1.56%
Revenues							
Tax Revenues	397,900	432,913	321,256	321,256	333,101	11,845	3.69%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	115,902	105,205	114,260	114,260	105,163	(9,098)	-7.96%
All Other Revenue	1	-	-	-	-	-	-
Total Revenues	513,803	538,118	435,517	435,517	438,264	2,747	0.63%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.50	5.50	5.50	5.50	5.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Noxious Weeds	485,991	486,276	508,746	511,671	519,651	7,980	1.56%
Total Expenditures	485,991	486,276	508,746	511,671	519,651	7,980	1.56%

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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Noxious Weeds	207	485,991	486,276	508,746	511,671	519,651	1.56%	5.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Noxious Weed Director	207	GRADE130	54,293	55,363	55,363	1.00	1.00	1.00
Senior Herbicide Applicator	207	GRADE124	37,546	39,100	39,100	1.00	1.00	1.00
Administrative Specialist	207	GRADE123	17,803	18,913	18,913	0.50	0.50	0.50
Herbicide Applicator	207	GRADE117	89,729	92,321	92,321	3.00	3.00	3.00
Subtotal					205,697			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,015			
Overtime/On Call/Holiday Pay					2,306			
Benefits					103,365			
Total Personnel Budget					319,382	5.50	5.50	5.50

Storm Drainage

Mission: *To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations, and compliance with federal and state law.*

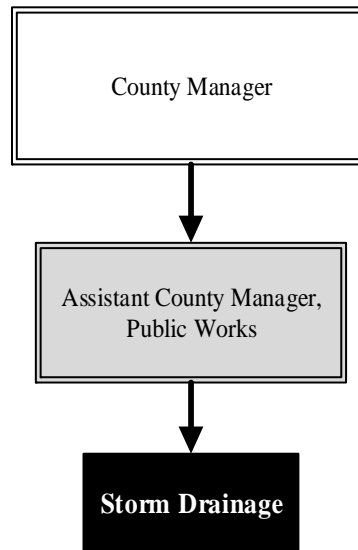
Scott Lindebak, P.E.
Stormwater Engineer

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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 Spring Creek near Derby by removing 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 Cowskin Creek. 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.

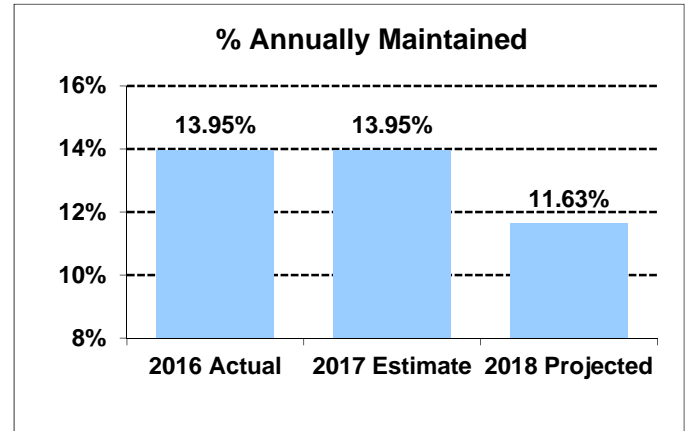


Significant Budget Adjustments

Significant adjustments to Storm Drainage's 2018 budget include continued funding of the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2018 Capital Improvement Program (\$500,000), an increase of \$235,000 in capital equipment to purchase a mid-size backhoe and a half-ton extended cab truck, \$108,638 for 2.0 FTE Equipment Operator III positions, \$100,000 for Stormwater Pump Station O&M Fees at 45th and Ridge Road, \$60,000 to fund a study for long-term funding solutions for flood control projects, and \$38,684 in increased fleet charges due to the new equipment.

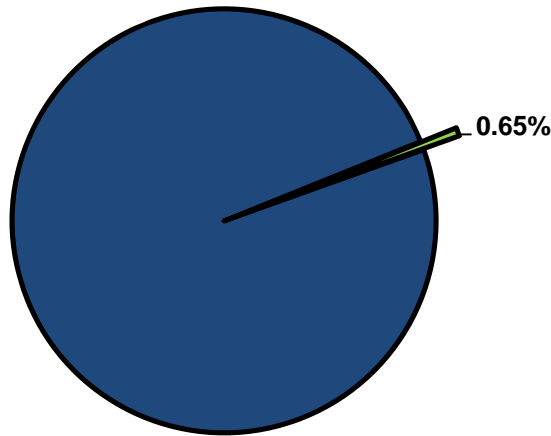
The following chart illustrates the Key Performance Indicator (KPI) of the Storm Drainage Division.

- To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance

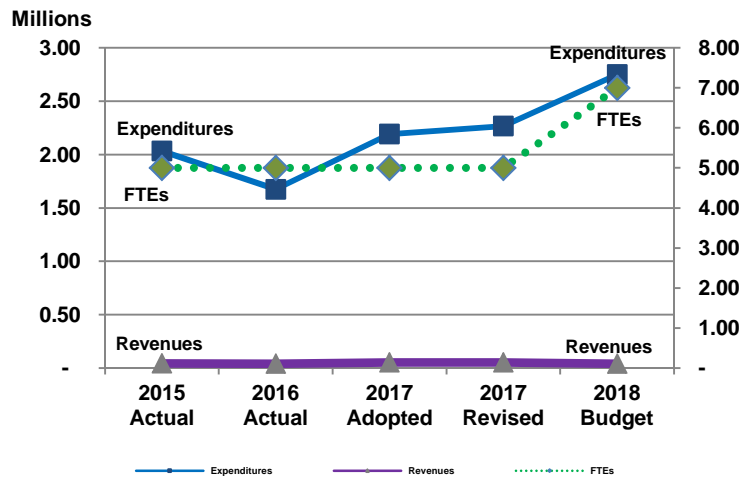
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Divisional Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	384,771	373,439	412,384	415,201	527,719	112,518	27.10%
Contractual Services	1,144,537	1,298,628	1,277,674	1,347,378	1,483,802	136,424	10.13%
Debt Service	-	-	-	-	-	-	-
Commodities	3,449	2,389	2,444	2,444	2,450	6	0.25%
Capital Improvements	50	-	500,000	1,500	500,000	498,500	33233.33%
Capital Equipment	-	-	-	-	235,000	235,000	-
Interfund Transfers	500,000	-	-	500,000	-	(500,000)	-100.00%
Total Expenditures	2,032,807	1,674,456	2,192,502	2,266,523	2,748,971	482,448	21.29%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	42,023	38,293	52,448	52,448	39,450	(12,998)	-24.78%
Total Revenues	42,023	38,293	52,448	52,448	39,450	(12,998)	-24.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	7.00	2.00	40.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	5.00	5.00	7.00	2.00	40.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	2,032,807	1,674,456	2,192,502	2,266,523	2,748,971	482,448	21.29%
Total Expenditures	2,032,807	1,674,456	2,192,502	2,266,523	2,748,971	482,448	21.29%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment to purchase a mid-sized backhoe and half-ton extended cab truck	235,000		
Addition of 2.0 FTE Equipment Operator III positions	108,638		2.00
Increase for Stormwater Pump Station O&M Fees	100,000		
Funding for study of long-term funding solutions for flood control projects	60,000		
Increase in fleet charges for new equipment	38,684		
Total	542,322	-	2.00

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Stream Maintenance	110	474,329	479,937	488,251	485,339	881,846	81.70%	6.00
Flood Control	110	1,483,969	1,091,129	1,591,129	1,602,333	1,591,129	-0.70%	-
Stormwater Management	110	74,509	103,390	113,122	178,851	275,996	54.32%	1.00
Total		2,032,807	1,674,456	2,192,502	2,266,523	2,748,971	21.29%	7.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Engineer	110	GRADE133	72,500	73,928	73,928	1.00	1.00	1.00
Crew Foreman	110	GRADE124	54,929	55,694	55,694	1.00	1.00	1.00
Crew Chief	110	GRADE122	47,143	49,727	49,727	1.00	1.00	1.00
Equipment Operator III	110	GRADE120	44,090	45,764	104,212	1.00	1.00	3.00
Equipment Operator III	110	FROZEN	48,965	49,107	49,107	1.00	1.00	1.00
Subtotal					332,668			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,809			
Overtime/On Call/Holiday Pay					7,349			
Benefits					173,893			
Total Personnel Budget					527,719	5.00	5.00	7.00

• 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 six-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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	292,813	289,294	307,490	310,307	419,938	109,631	35.3%
Contractual Services	178,067	188,254	178,317	172,588	224,458	51,870	30.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,449	2,389	2,444	2,444	2,450	6	0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	235,000	235,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	474,329	479,937	488,251	485,339	881,846	396,507	81.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	28	-	-	-	-	-	0.0%
Total Revenues	28	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	6.00	2.00	50.0%

• Flood Control

The City-County Flood Control program inspects, operates, and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. This program is administered by the City of Wichita's Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing draining structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	983,969	1,091,129	1,091,129	1,102,333	1,091,129	(11,204)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	500,000	-	500,000	500,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	500,000	-	-	500,000	-	(500,000)	-100.0%
Total Expenditures	1,483,969	1,091,129	1,591,129	1,602,333	1,591,129	(11,204)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	41,994	38,293	52,448	52,448	39,450	(12,998)	-24.8%
Total Revenues	41,994	38,293	52,448	52,448	39,450	(12,998)	-24.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Stormwater Management

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the County. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	91,958	84,146	104,894	104,894	107,781	2,887	2.8%
Contractual Services	(17,498)	19,245	8,228	72,458	168,215	95,757	132.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	50	-	-	1,500	-	(1,500)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	74,509	103,390	113,122	178,851	275,996	97,144	54.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

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.

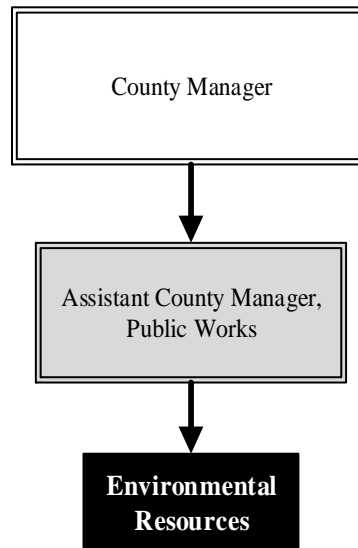
Susan Erlenwein
Director

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316.660.7200

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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 36,649 coupons over six years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- Completed the Solid Waste Management Plan Update per KDHE requirements
- HHW Facility handled 1,144,483 pounds of hazardous waste from 26,175 citizens in 2016



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 2016, the Division took 48 MS4 permit 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 bulky waste coupon program that issued 36,649 coupons and allowed residents to dispose of 1,000 pounds of bulky waste for free at the transfer stations. In the past 16 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 748 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 residents disposed of 203 tons of waste material, 13 appliances with refrigerant, 3,691 tires without rims, and 205 tires with rims at five locations. The County will continue to pay the tipping fees at both transfer stations for illegal dumping as well.



Significant Budget Adjustments

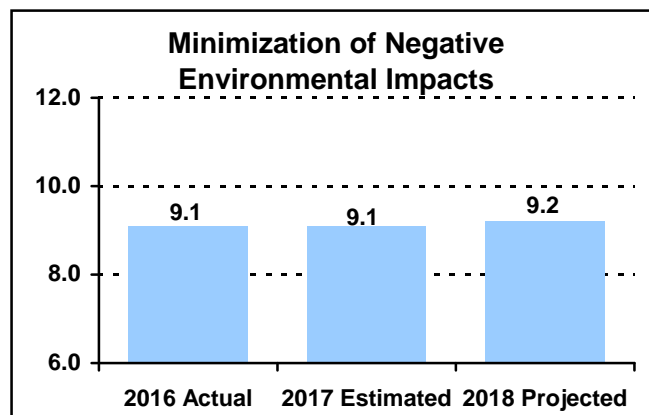
Significant adjustments to Environmental Resources' 2018 budget include an increase of \$250,000 for the Storm Debris Contingency, an increase of \$226,000 for special projects, and the shift of 0.5 FTE of 1.0 FTE from the Solid Waste Fund to the General Fund.

PERFORMANCE MEASURE HIGHLIGHTS

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

Minimization of negative environmental impacts in Sedgwick County -

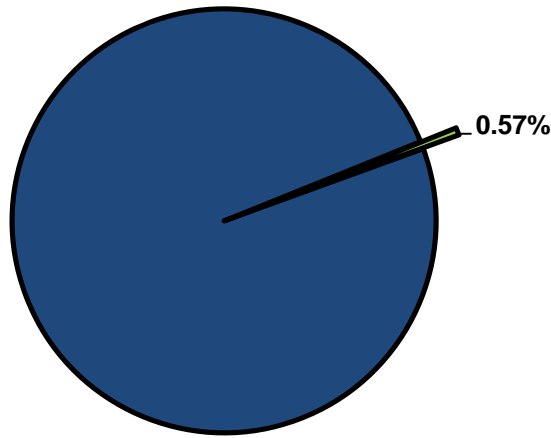
- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



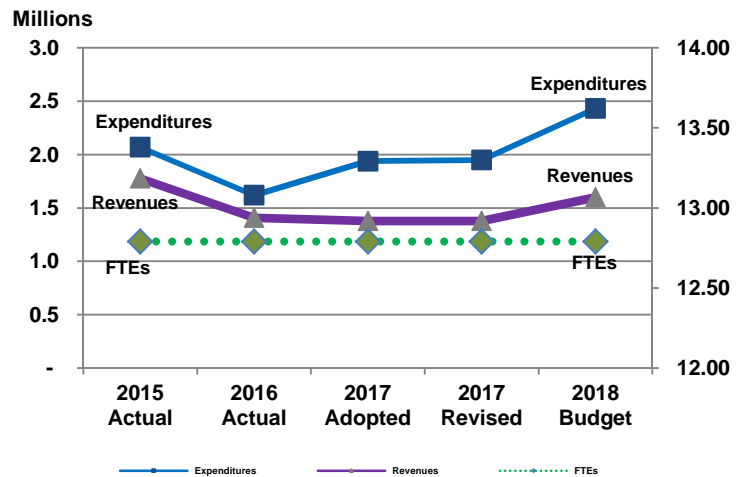
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement			
Minimization of negative environmental impacts in Sedgwick County (KPI)	9.1	9.1	9.2
Monthly inspections of solid waste facilities	17	17	17
Illegal dumping in tons reported quarterly	13.5	10.0	10.0
Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals			
Number of semi-annual County division inspections	6	6	6
Annual hazard communication training	12	12	12
Goal: Provide stormwater management and enforcement for Sedgwick County			
Number of annual stormwater outfall inspections	1,693	1,693	1,693
Review and approve stormwater permits within one week of final submission	100%	100%	100%
Goal: Promote the conservation of natural resources in Sedgwick County			
Annual number of best management practice contracts	33	33	35
Number of people contacted through environmental education programs	125,897	125,000	125,000
Percentage of time that responses to public inquiries occur within two hours or less	100%	100%	100%
Monthly water quality testing	28	28	28

Divisional Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	838,273	795,962	887,705	899,958	914,555	14,597	1.62%
Contractual Services	611,948	672,950	898,322	876,846	1,367,324	490,478	55.94%
Debt Service	-	-	-	-	-	-	-
Commodities	538,368	69,270	72,203	92,203	69,203	(23,000)	-24.94%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,170	80,315	80,269	80,269	80,057	(212)	-0.26%
Total Expenditures	2,068,759	1,618,497	1,938,499	1,949,276	2,431,138	481,863	24.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,709,264	1,349,839	1,317,709	1,317,709	1,539,920	222,211	16.86%
All Other Revenue	66,945	58,270	59,942	59,942	57,641	(2,301)	-3.84%
Total Revenues	1,776,209	1,408,109	1,377,651	1,377,651	1,597,561	219,910	15.96%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.30	0.30	0.30	0.30	0.80	0.50	166.67%
Non-Property Tax Funded	12.49	12.49	12.49	12.49	11.99	(0.50)	-4.00%
Total FTEs	12.79	12.79	12.79	12.79	12.79	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	90,277	86,631	92,278	92,278	128,221	35,943	38.95%
Solid Waste	1,978,482	1,531,866	1,846,221	1,856,998	2,302,917	445,919	24.01%
Total Expenditures	2,068,759	1,618,497	1,938,499	1,949,276	2,431,138	481,863	24.72%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reestablishment of Storm Debris Contingency	250,000		
Increase in expenditures and revenues due to increased Solid Waste Fees	226,000	226,000	
Shift 0.5 FTE of 1.0 FTE from the Solid Waste Fund to the General Fund			

Total	476,000	226,000	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Env. Resources Admin.	110	50,277	46,631	52,278	52,278	88,221	68.75%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	181,969	183,189	209,588	212,576	215,509	1.38%	2.59
Solid Waste Enforce.	208	95,982	94,992	105,917	107,695	104,921	-2.58%	1.00
Waste Minimization	208	208,665	152,790	260,623	261,279	226,782	-13.20%	1.50
Special Projects	208	556,249	180,080	270,000	270,000	496,000	83.70%	-
Household Haz. Waste	208	935,618	920,815	1,000,093	1,005,448	1,009,705	0.42%	6.90
Storm Debris Contingency	208	-	-	-	-	250,000	0.00%	-
Total		2,068,759	1,618,497	1,938,499	1,949,276	2,431,138	24.72%	12.79

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Environmental Resources Director	110	GRADE136	29,670	30,035	30,035	0.30	0.30	0.30
Senior Administrative Officer	110	GRADE127	-	-	21,075	-	-	0.50
Environmental Resources Director	208	GRADE136	69,231	70,081	70,081	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE127	45,287	48,076	48,076	1.00	1.00	1.00
Senior Administrative Officer	208	GRADE127	146,661	152,763	131,689	3.00	3.00	2.50
Administrative Specialist	208	GRADE123	61,562	65,674	65,674	1.50	1.50	1.50
Environmental Inspector	208	GRADE123	11,252	11,702	11,702	0.29	0.29	0.29
Senior Technician - HHW	208	GRADE121	68,490	75,444	75,444	2.00	2.00	2.00
Zoning Inspector	208	GRADE121	32,261	33,365	33,365	1.00	1.00	1.00
HHW Technician	208	GRADE119	109,052	105,830	105,830	3.00	3.00	3.00
Subtotal					592,972			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					23,514			
Overtime/On Call/Holiday Pay					1,574			
Benefits					296,496			
Total Personnel Budget					914,555	12.79	12.79	12.79

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	39,140	38,529	39,606	39,606	74,549	34,943	88.2%
Contractual Services	7,049	6,042	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,088	2,060	3,341	3,341	4,341	1,000	29.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	50,277	46,631	52,278	52,278	88,221	35,943	68.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,590	1,245	1,283	1,283	1,244	(40)	-3.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,590	1,245	1,283	1,283	1,244	(40)	-3.1%
Full-Time Equivalents (FTEs)	0.30	0.30	0.30	0.30	0.80	0.50	166.7%

• Conservation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,000	40,000	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,000	40,000	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research, and designing and implementing special projects. Project management includes funding for the operation of the new storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	162,549	171,998	175,265	178,253	181,186	2,933	1.6%
Contractual Services	16,527	10,836	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,892	355	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,969	183,189	209,588	212,576	215,509	2,933	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	32	-	-	-	-	-	0.0%
Total Revenues	32	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.59	2.59	2.59	2.59	2.59	-	0.0%

• Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including weekly inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	86,785	87,879	89,933	91,711	94,611	2,900	3.2%
Contractual Services	7,048	6,967	13,000	13,000	7,326	(5,674)	-43.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,149	146	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	95,982	94,992	105,917	107,695	104,921	(2,774)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	124,225	128,837	126,721	126,721	128,824	2,103	1.7%
All Other Revenue	57,618	57,641	57,643	57,643	57,641	(2)	0.0%
Total Revenues	181,843	186,478	184,364	184,364	186,465	2,101	1.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Waste Minimization

Solid Waste Minimization is responsible for working with local governments, citizens, and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, staffing departmental booths at public events, and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program and the operation of new storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	146,032	82,079	141,526	142,182	111,914	(30,268)	-21.3%
Contractual Services	53,343	68,756	109,215	109,215	108,986	(230)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,290	1,956	9,882	9,882	5,882	(4,000)	-40.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,665	152,790	260,623	261,279	226,782	(34,497)	-13.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	175	-	-	-	-	0.0%
Total Revenues	-	175	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	1.50	(0.50)	-25.0%

• Special Projects

The Special Projects fund center was established within the solid waste fund to provide budget authority for special projects like the Trash Transfer Station Coupon Program, Waste Tire Roundup events, township cleanups, storm debris cleanup events and projects, and Electronic Collection Recycling event.

Fund(s): Solid Waste 208

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,011	-	-	1,476	-	(1,476)	-100.0%
Contractual Services	77,729	180,080	268,619	267,143	494,619	227,476	85.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	477,510	-	1,381	1,381	1,381	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	556,249	180,080	270,000	270,000	496,000	226,000	83.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	455	-	-	-	-	0.0%
Total Revenues	-	455	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	402,756	415,477	441,375	446,730	452,294	5,564	1.2%
Contractual Services	410,251	360,269	428,949	408,949	427,854	18,905	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,440	64,754	49,500	69,500	49,500	(20,000)	-28.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,170	80,315	80,269	80,269	80,057	(212)	-0.3%
Total Expenditures	935,618	920,815	1,000,093	1,005,448	1,009,705	4,257	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,583,450	1,219,757	1,189,704	1,189,704	1,409,852	220,148	18.5%
All Other Revenue	9,295	-	2,299	2,299	-	(2,299)	-100.0%
Total Revenues	1,592,745	1,219,757	1,192,003	1,192,003	1,409,852	217,849	18.3%
Full-Time Equivalents (FTEs)	6.90	6.90	6.90	6.90	6.90	-	0.0%

• Storm Debris Contingency

The Storm Debris Contingency was established within the solid waste fund to provide budget authority for unplanned disposal costs of solid waste. Initially established in after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the Household Hazardous Waste budget, it was shifted to a separate fund center for improved visibility. A resolution authorizing the original program was rescinded in 2015; however, the program was reestablished in the 2018 budget with an expanded scope for how the Contingency may be used.

Fund(s): Solid Waste 208

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	250,000	250,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	250,000	250,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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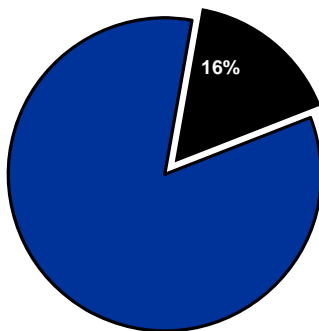


Human Services

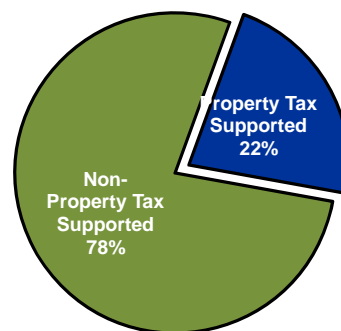
Inside:

			2018 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/Internal Serv.
Page	Department	2018 Budget All Operating Funds			Property Tax Supported	Non-Property Tax Supported	
486	Human Services Community Programs	220,440	-	-	220,440	-	-
492	COMCARE	41,293,280	2,271,046	-	2,953,683	36,068,551	-
560	Community Dev. Disability Org.	5,572,429	1,956,590	-	-	3,615,839	-
570	Division on Aging	10,196,385	438,364	-	2,564,690	7,193,331	-
605	Health Division	12,040,128	5,047,892	-	-	6,992,237	-
Total		69,322,662	9,713,892	-	5,738,813	53,869,957	-

% 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

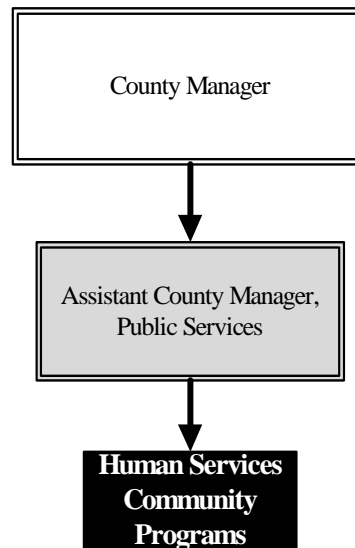
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316.660.7674

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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

	2016 Actual	2017 Revised	2018 Budget
Nonprofit Chamber of Service	\$20,000	\$10,000	\$10,000
Child Advocacy Center	\$205,000	\$205,000	\$205,000
Total	\$225,000	\$215,000	\$215,000



Accomplishments and Priorities

Accomplishments

After the Child Advocacy Center opened their new facility in the former Lincoln Elementary building in 2015, it continues to provide a vast array of services to children who have experienced abuse.

The Nonprofit Chamber of Service continued to provide training and assistance to the full network of members, including 30 training sessions in 2016.

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.

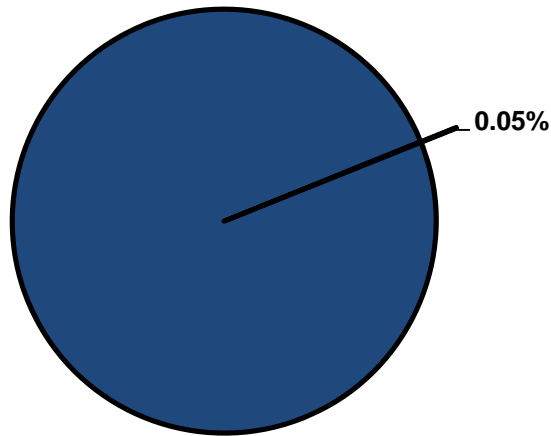


Significant Budget Adjustments

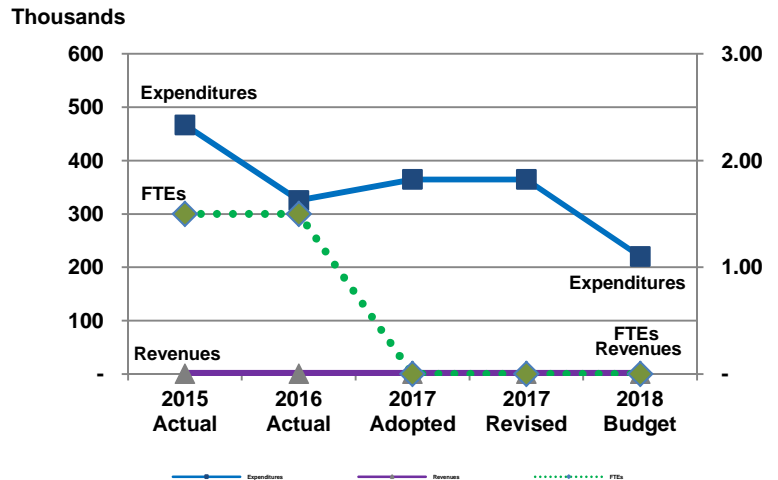
Significant adjustments to the Human Services Community Programs' 2018 budget includes a reduction in personnel due to the Manager's reorganization in 2017 (\$143,736).

Divisional Graphical Summary

Human Services Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	131,205	104,062	143,736	143,736	-	(143,736)	-100.00%
Contractual Services	334,664	220,371	218,601	218,601	218,840	239	0.11%
Debt Service	-	-	-	-	-	-	-
Commodities	837	898	2,339	2,339	1,600	(739)	-31.59%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	466,706	325,331	364,676	364,676	220,440	(144,236)	-39.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.50	1.50	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.50	1.50	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
COMCARE	466,706	325,331	364,176	364,176	220,440	(143,736)	-39.47%
COMCARE Grants	-	-	500	500	-	(500)	-100.00%
Total Expenditures	466,706	325,331	364,676	364,676	220,440	(144,236)	-39.55%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	131,205	104,062	143,736	143,736	-	(143,736)	-100.0%
Contractual Services	29,664	15,371	13,601	13,601	13,840	239	1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	837	898	2,339	2,339	1,600	(739)	-31.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	161,706	120,331	159,676	159,676	15,440	(144,236)	-90.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	-	-	-	-	0.0%

• United Methodist Open Door

Sedgwick County has committed \$100,000 per year over a five-year period to the United Methodist Open Door Capital Campaign for the development of a Resource and Referral Center for the homeless population. The Resource and Referral Center is a place where homeless people can go to receive various services based on their needs. Local community providers, including COMCARE's Homeless Program, will be co-located at the Center to offer supportive services to homeless individuals and families. Assistance with food, clothing, shelter, housing, medical and mental health services, and employment are some of the many services that the Resource and Referral Center will offer to those who are homeless. This program ended in 2015.

Fund(s): Comprehensive Community Care 202

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	100,000	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	100,000	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
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%
Total Expenditures	205,000	205,000	205,000	205,000	205,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Joan Tammany, LMLP
Executive Director

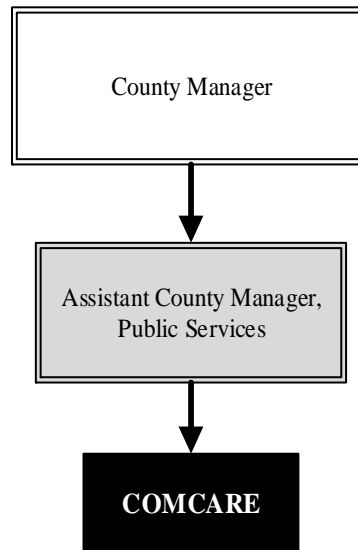
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Overview

COMCARE provides a wide array of behavioral health services to adults and children in Sedgwick County. Target populations include children with serious emotional disorders (SED) and adults with a severe and persistent mental illness (SPMI). These populations are eligible for rehabilitative services that occur primarily in the community.

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7. COMCARE also works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Division of Community Corrections through a partnership on the District Drug Court.



Strategic Goals:

- *Focus on the triple aim of access, cost, and outcomes*
- *Provide training on patient engagement and clinical outcomes*
- *Focus on developing strategies for high volume, high risk utilizers of services*

Highlights

- COMCARE started a 501(c)(3) organization for fundraising and increased community awareness of services
- The primary care collaboration with GraceMed started seeing patients at the Outpatient location
- Detox and sobering services were moved to the Community Crisis Center in August 2016
- Collaborated with GraceMed on a Health Resources & Services Administration (HRSA) grant for medication assisted treatment for those with Opioid dependence



Accomplishments and Priorities

Accomplishments

COMCARE received additional grant support from the Kansas Department for Aging and Disability Services (KDADS) to help fund expanded services provided by the Community Crisis Center.

A post-implementation study done by WSU demonstrated that the Community Crisis Center doubled the anticipated savings to the State and community.

COMCARE medical staff implemented a new innovative national scheduling approach called Just in Time (JIT) in November 2016. This approach (which is similar to how primary care schedules appointments) reduced the number of no show appointments significantly.

Priorities

COMCARE priorities are tied to the Department of Public Services strategic goals. These strategic goals include becoming more efficient, effective, and streamlining assessment processes so that individuals can begin services on the same day they call or walk in for services. Additionally, the focus continues on integrating behavioral health and physical health services through the implementation of the co-location of services with GraceMed and a focus on population health strategies to receive incentive payments for outcomes on patients managed by the Medicaid Managed Care organizations (MCO's).

Additional priorities are working with County and community partners to develop sustainable funding for the Community Crisis Center and continuing to work with local and state partners to resolve delayed patient admissions to the Osawatomie State Hospital due to the moratorium on admissions.



Significant Budget Adjustments

Significant adjustments to COMCARE's 2018 budget include the elimination of 7.0 grant-funded FTEs to bring expenditures in-line with anticipated revenue (\$342,757) and the reclassification of Senior Social Workers from Grade 126 to Grade 128 including 3.0 FTE in property-tax-supported funds (\$7,652) and 43.0 FTE in non property-tax-supported funds.

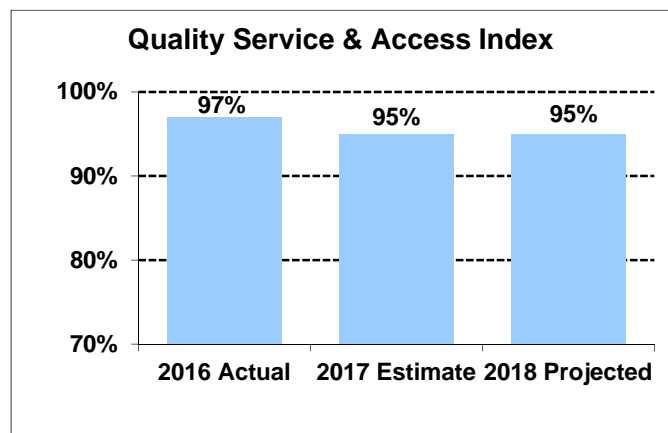
Additional changes include increased intergovernmental revenue for the Community Crisis Center (\$1,300,000). Charges for services decreased in Community Support Services to bring budgeted revenue in-line with actuals (\$1,800,000), and increased in Children's Services, Administration & Operations, and Addiction Treatment Services (\$657,900). A reduction in contractuals in the COMCARE grant fund for the elimination of lease costs due to the move to the Ronald Reagan Building (\$72,536).

PERFORMANCE MEASURE HIGHLIGHTS

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

Quality Service and Timely Access Provided to Those In Need -

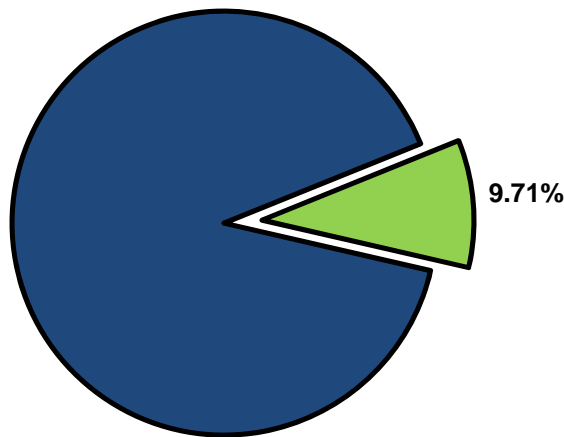
- The primary KPI for COMCARE includes indicators for access, quality, and satisfaction of services along with well established State outcome measures demonstrating the effectiveness of the services received on the lives of those served



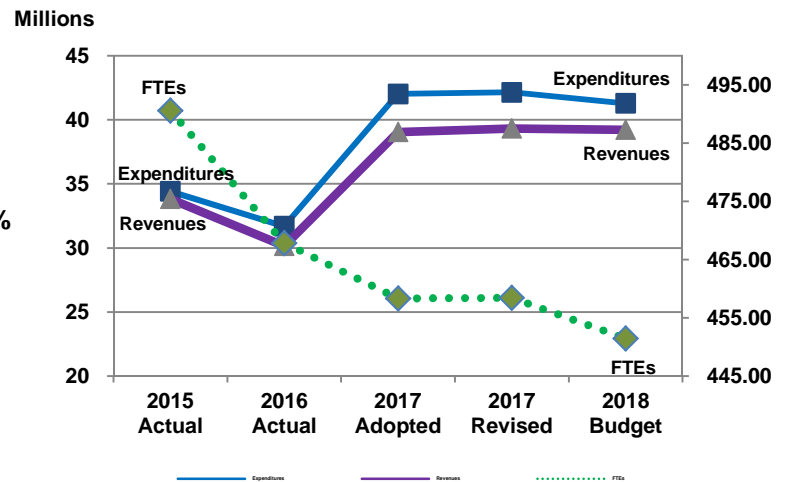
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Provide individualized support to consumers seeking to return to work or school as part of their recovery process			
COMCARE Quality Service and Access index (KPI) Primary Index for COMCARE services	97.00%	95.00%	95.00%
The percent of those individuals with a serious and persistent mental illness living independently	62.16%	70.00%	65.00%
The percent of serious and persistent mental illness clients competitively employed > 30 hours per week	1.08%	1.30%	1.00%
Goal: Reduce the likelihood of youth with a severe emotional disorder from entering the Juvenile Justice System			
The percent of severe emotional disorder children in a permanent home	94.00%	93.00%	92.00%
Goal: To reduce homelessness by assisting individuals with access to mental health services and develop housing stability			
The percent of Center City clients securing permanent housing	96.33%	93.00%	95.00%

Divisional Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	21,187,268	20,119,817	26,317,446	26,363,520	25,576,263	(787,257)	-2.99%
Contractual Services	12,824,410	11,123,801	14,911,753	14,928,430	14,858,856	(69,574)	-0.47%
Debt Service	-	-	-	-	-	-	-
Commodities	352,308	370,182	731,378	795,361	794,658	(703)	-0.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	15,278	-	-	-	-	-
Interfund Transfers	59,049	59,084	63,503	63,518	63,503	(15)	-0.02%
Total Expenditures	34,423,034	31,688,163	42,024,080	42,150,829	41,293,280	(857,549)	-2.03%
Revenues							
Tax Revenues	3,017,662	2,966,389	3,049,873	3,049,873	2,693,199	(356,674)	-11.69%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	7,266,029	8,039,969	7,784,880	7,784,880	9,174,880	1,390,000	17.86%
Charges for Services	23,398,704	18,940,002	27,770,736	28,038,986	27,227,990	(810,996)	-2.89%
All Other Revenue	134,433	208,649	443,870	443,870	128,281	(315,589)	-71.10%
Total Revenues	33,816,828	30,155,008	39,049,359	39,317,609	39,224,350	(93,259)	-0.24%
Full-Time Equivalents (FTEs)							
Property Tax Funded	51.50	51.50	54.50	54.50	54.50	-	0.00%
Non-Property Tax Funded	439.10	416.35	403.80	403.95	396.95	(7.00)	-1.73%
Total FTEs	490.60	467.85	458.30	458.45	451.45	(7.00)	-1.53%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	1,559,177	1,783,413	2,146,683	2,166,268	2,271,046	104,778	4.84%
COMCARE	2,701,403	2,737,312	2,823,623	2,849,264	2,953,683	104,418	3.66%
COMCARE Grants	29,554,586	26,618,428	36,049,869	36,130,545	35,061,984	(1,068,561)	-2.96%
Spec. Alcohol & Drug Prog.	51,858	51,067	55,486	55,486	55,486	-	0.00%
Housing Grants	556,011	497,942	948,418	949,265	951,081	1,816	0.19%
Total Expenditures	34,423,034	31,688,163	42,024,080	42,150,829	41,293,280	(857,549)	-2.03%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reclass grant funded Senior Social Workers from Grade 126 to Grade 128			
Reclass property tax funded Senior Social Workers from Grade 126 to Grade 128	7,652		
Eliminate 7.0 FTE to bring expenditures in-line with anticipated revenue	(342,757)		(7.00)
Increase intergovernmental due to additional revenue for the Community Crisis Center		1,300,000	
Increase budgeted charges for services due to Medicaid fees in Children's Therapy		275,000	
Increase charges for services due to an incentive payment arrangement with two MCOs		170,000	
Increase budgeted charges for services due to Medicaid fees in Children's Case Mgmt		135,000	
Increase budgeted charges for services to bring in-line with historical actuals		77,900	
Reduce budgeted charges for services to bring in-line with anticipated revenue		(1,800,000)	
Elimination of lease costs due to moving to the Ronald Reagan Building	(72,536)		
Total	(407,641)	157,900	(7.00)

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Admin. & Operations	Multi.	5,720,024	5,528,363	7,086,747	7,298,345	7,287,202	-0.15%	66.40
Addiction Treat. Serv.	Multi.	1,281,224	1,306,402	1,512,475	1,518,953	1,517,602	-0.09%	21.00
Center City	252	928,814	903,431	1,065,558	1,075,573	1,081,534	0.55%	12.00
Crisis Intervention	Multi.	6,436,767	5,971,848	7,588,307	7,559,196	7,336,146	-2.95%	136.75
Community Supp. Serv.	252	7,348,615	6,199,208	8,669,890	8,604,682	8,282,920	-3.74%	52.00
Children's Services	252	6,930,502	6,503,979	9,764,189	9,798,902	9,856,586	0.59%	105.00
Outpatient Services	Multi.	876,564	854,243	1,239,442	1,153,365	1,048,791	-9.07%	15.00
Medical Services	252	4,900,525	4,420,688	5,097,473	5,141,814	4,882,498	-5.04%	43.30
Total		34,423,034	31,688,163	42,024,080	42,150,829	41,293,280	-2.03%	451.45

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Project Manager	110	GRADE129	46,441	50,651	50,651	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	52,324	55,314	55,314	1.00	1.00	1.00
Senior Social Worker	110	GRADE128	-	-	135,778	-	-	3.00
2nd After Hours QMHP	110	GRADE127	-	48,470	48,470	-	1.00	1.00
2nd After Hours QMHP	110	GRADE126	47,466	-	-	1.00	-	-
2nd QMHP	110	GRADE126	23,733	24,235	24,235	0.50	0.50	0.50
Senior Social Worker	110	GRADE126	123,561	129,311	-	3.00	3.00	-
Administrative Officer	110	GRADE124	35,704	37,536	37,536	1.00	1.00	1.00
Case Manager III	110	GRADE121	187,614	197,995	197,995	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	116,829	118,485	118,485	3.00	3.00	3.00
Patient Billing Representative	110	GRADE119	275,466	281,400	281,400	9.00	9.00	9.00
Office Specialist	110	GRADE117	27,433	28,336	28,336	1.00	1.00	1.00
PT CM	110	EXCEPT	129,690	167,960	167,960	5.50	5.50	5.50
PT QMHP	110	EXCEPT	49,575	67,363	67,363	1.50	1.50	1.50
Director of Mental Health	202	GRADE141	113,398	121,643	121,643	1.00	1.00	1.00
Administrative Manager	202	GRADE132	203,977	193,688	193,688	3.00	3.00	3.00
Project Manager	202	GRADE129	55,717	59,388	59,388	1.00	1.00	1.00
Senior Administrative Officer	202	GRADE127	43,016	45,550	45,550	1.00	1.00	1.00
Administrative Officer	202	GRADE124	128,627	134,739	134,739	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	83,479	81,226	81,226	2.00	2.00	2.00
Patient Billing Representative	202	GRADE121	30,700	38,357	38,357	1.00	1.00	1.00
Bookkeeper	202	GRADE119	30,734	32,741	32,741	1.00	1.00	1.00
Office Specialist	202	GRADE117	222,897	231,796	231,796	8.00	8.00	8.00
Chief Clinical Director	252	CONTRACT	229,930	235,977	235,977	1.00	1.00	1.00
Clinical Director	252	CONTRACT	1,087,586	1,112,911	1,112,911	6.75	6.60	6.60
Operations Administrator	252	GRADE138	70,345	-	-	1.00	-	-
Psychiatric APRN	252	GRADE136	1,006,434	995,487	995,487	11.00	10.80	10.80
Dir of Quality Risk Mgmt Compliance Inno	252	GRADE135	89,832	93,865	93,865	1.00	1.00	1.00
Director Children & Community Services	252	GRADE135	86,671	85,264	85,264	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	86,960	90,865	90,865	1.00	1.00	1.00
Operations Administrator	252	GRADE135	-	87,463	87,463	-	1.00	1.00
Director of Clinical Services	252	GRADE133	55,120	56,498	56,498	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	76,775	79,301	79,301	1.00	1.00	1.00
Administrative Manager	252	GRADE132	263,008	259,880	259,880	4.00	4.00	4.00
Enterprise Support Analyst	252	GRADE132	53,772	56,245	56,245	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	159,030	165,831	165,831	3.00	3.00	3.00
Grant Manager	252	GRADE129	61,861	61,861	61,861	1.00	1.00	1.00
PT QMHP	252	GRADE129	146,099	150,070	40,000	2.00	2.50	2.50
Project Manager	252	GRADE129	515,604	509,157	509,157	10.00	10.00	10.00
Clinical Psychologist	252	GRADE128	126,345	134,505	134,505	2.00	2.00	2.00
Clinical Social Worker	252	GRADE128	43,672	187,299	187,299	1.00	4.00	4.00
Operations Coordinator	252	GRADE128	43,180	44,260	44,260	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	46,330	-	976,824	1.00	-	22.00
2nd Position	252	GRADE127	13,915	14,265	2,000	0.50	0.50	0.50
Clinical Director of Addiction Services	252	GRADE127	47,287	50,043	50,043	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	226,274	234,847	234,847	5.00	5.00	5.00
Senior Administrative Officer IT	252	GRADE127	57,220	59,776	59,776	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE126	69,998	147,911	56,001	3.50	3.50	3.50
2nd Position	252	GRADE126	20,000	48,470	16,000	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	122,608	-	-	3.00	-	-
Customer Support Analyst	252	GRADE126	39,166	41,359	41,359	1.00	1.00	1.00
Management Analyst I	252	GRADE126	40,009	41,757	41,757	1.00	1.00	1.00
PT QMHP	252	GRADE126	190,000	402,495	160,000	9.25	9.75	9.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Quality Management Review Coordinator	252	GRADE126	41,229	44,235	44,235	1.00	1.00	1.00
Registered Nurse	252	GRADE126	568,455	592,811	592,811	12.00	12.00	12.00
Senior Social Worker	252	GRADE126	2,187,376	2,283,532	1,378,798	52.00	53.00	31.00
Administrative Officer	252	GRADE124	117,349	118,998	118,998	3.00	3.00	3.00
Administrative Technician	252	GRADE124	35,526	37,078	37,078	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	180,382	190,052	190,052	4.00	4.00	4.00
Case Coordinator	252	GRADE123	50,045	52,268	52,268	1.00	1.00	1.00
Case Manager IV	252	GRADE123	365,622	305,110	270,423	9.00	7.00	6.00
LPN	252	GRADE123	81,759	85,817	85,817	2.00	2.00	2.00
Case Manager III	252	GRADE121	2,135,624	2,211,676	2,117,272	66.00	66.00	63.00
Case Manager IV	252	GRADE121	-	74,566	74,566	-	2.00	2.00
Continuing Care Counselor	252	GRADE121	32,920	31,468	31,468	1.00	1.00	1.00
Substance Abuse Counselor	252	GRADE121	157,909	164,723	133,255	5.00	5.00	4.00
Case Manager II	252	GRADE120	2,838,414	2,927,622	2,867,714	94.00	94.00	92.00
Vital Signs Technician	252	GRADE120	39,487	-	-	1.00	-	-
Bookkeeper	252	GRADE119	28,251	28,526	28,526	1.00	1.00	1.00
Case Manager I	252	GRADE119	28,325	29,563	29,563	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	246,492	258,559	258,559	8.00	8.00	8.00
Fiscal Associate	252	GRADE118	26,520	27,183	27,183	1.00	1.00	1.00
Office Specialist	252	GRADE117	568,622	569,449	569,449	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	100,000	326,960	60,001	10.00	10.00	10.00
Licensed Mental Health Technician	252	GRADE116	36,939	37,253	37,253	1.00	1.00	1.00
Peer Specialist	252	GRADE115	46,294	48,320	48,320	2.00	2.00	2.00
Vital Signs Technician	252	GRADE115	-	23,727	23,727	-	1.00	1.00
Adult Attendant Care Worker	252	GRADE111	29,249	19,315	19,315	1.00	1.00	1.00
2nd After Hours Bookkeeper	252	EXCEPT	2,500	2,500	2,000	0.50	0.50	0.50
2nd Position	252	EXCEPT	2,500	2,500	8,000	0.50	0.50	0.50
PPT APRN	252	EXCEPT	57,146	59,609	59,609	0.80	0.80	0.80
PT AC	252	EXCEPT	23,827	31,079	3,999	2.00	2.00	2.00
PT Case Manager	252	EXCEPT	204,784	280,357	157,931	10.00	10.00	10.00
PT Case Manager (2nd Position)	252	EXCEPT	10,000	2,500	7,000	0.50	0.50	0.50
PT Case Manager II	252	EXCEPT	10,000	14,928	7,000	0.50	0.50	0.50
PT Crisis Therapist	252	EXCEPT	10,000	22,381	7,000	0.50	0.50	0.50
PT PSS	252	EXCEPT	11,581	2,500	2,000	0.50	0.50	0.50
PT Peer Support	252	EXCEPT	69,489	51,792	31,162	3.00	3.00	3.00
PT Peer Support Specialist	252	EXCEPT	39,581	62,383	26,000	2.50	2.50	2.50
PT Psychiatrist	252	EXCEPT	-	42,000	42,000	-	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	2,500	46,800	5,000	0.50	0.50	0.50
PT QMHP	252	EXCEPT	72,769	114,716	33,999	4.00	3.00	3.00
PT Van Driver	252	EXCEPT	24,319	24,563	24,563	1.00	1.00	1.00
Psychiatric APRN	252	FROZEN	110,478	111,319	111,319	1.00	1.00	1.00
PT ARNP	252	EXFLAT	40,000	40,000	20,000	2.00	2.00	2.00
Case Coordinator	273	GRADE123	35,624	37,723	37,723	1.00	1.00	1.00
Subtotal					17,770,882			
Add:								
Budgeted Personnel Savings					(36,039)			
Compensation Adjustments					61,867			
Overtime/On Call/Holiday Pay					20,065			
Benefits					7,759,488			
Total Personnel Budget					25,576,263	458.30	458.45	451.45

COMCARE - Administration & Operations

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Joan Tammany, LMLP
Executive Director

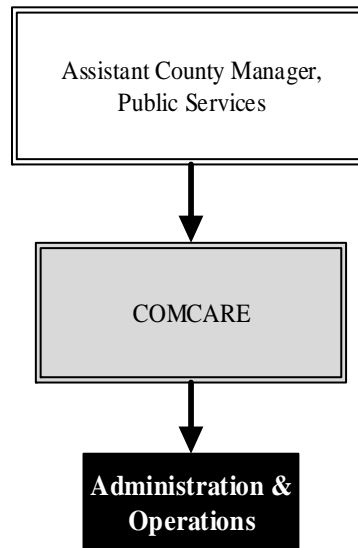
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Overview

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*
- *Provide training on patient engagement and clinical outcomes to all staff*
- *Focus on developing strategies for high volume, high risk utilizers of services*

Highlights

- Medical record staff processed 8,932 record requests from external entities in 2016 with an average turnaround time of two days
- COMCARE billing staff has coded and determined charges for 40,110 EMS runs in 2016
- COMCARE Operations staff processed 180 contracts and agreements in 2016



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 (MCO's) managing Medicaid services.



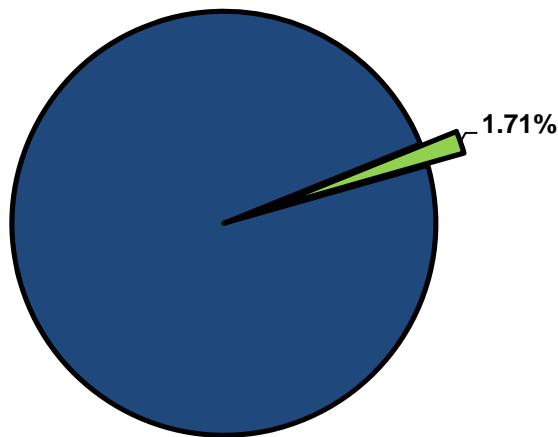
Significant Budget Adjustments

Significant adjustments to COMCARE - Administration and Operations' 2018 budget include the elimination of 2.0 grant-funded FTEs to bring expenditures in-line with anticipated revenue (\$97,876), the transfer of 0.4 FTE to Community Support Medical Services (\$77,554), and the transfer of 1.0 FTE to Children's Services Therapy (\$61,730).

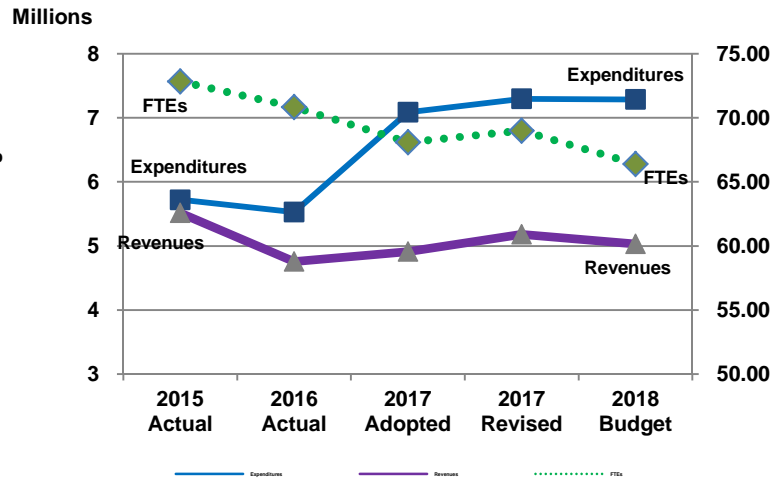
Additional changes include an increase in charges for services due to an incentive payment arrangement with two MCO's (\$170,000).

Divisional Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	3,807,221	3,567,075	4,199,351	4,310,773	4,261,572	(49,200)	-1.14%
Contractual Services	1,801,460	1,837,245	2,558,478	2,602,654	2,645,832	43,178	1.66%
Debt Service	-	-	-	-	-	-	-
Commodities	109,289	120,962	325,837	381,837	376,717	(5,120)	-1.34%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,054	3,081	3,081	3,081	3,081	-	0.00%
Total Expenditures	5,720,024	5,528,363	7,086,747	7,298,345	7,287,202	(11,142)	-0.15%
Revenues							
Tax Revenues	2,967,127	2,919,413	2,994,387	2,994,387	2,637,713	(356,674)	-11.91%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	514,431	948,343	1,161,110	1,161,110	1,161,110	-	0.00%
Charges for Services	1,958,349	780,104	700,820	969,070	1,174,070	205,000	21.15%
All Other Revenue	74,194	109,367	56,032	56,032	58,944	2,912	5.20%
Total Revenues	5,514,102	4,757,227	4,912,349	5,180,599	5,031,837	(148,762)	-2.87%
Full-Time Equivalents (FTEs)							
Property Tax Funded	20.00	19.00	22.00	22.00	22.00	-	0.00%
Non-Property Tax Funded	52.85	51.85	46.10	47.00	44.40	(2.60)	-5.53%
Total FTEs	72.85	70.85	68.10	69.00	66.40	(2.60)	-3.77%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	436,436	453,124	630,000	633,767	647,530	13,763	2.17%
COMCARE	1,942,010	1,996,440	2,026,199	2,042,741	2,142,589	99,848	4.89%
COMCARE Grants	2,785,567	2,580,857	3,482,130	3,672,571	3,546,002	(126,569)	-3.45%
Housing Grants	556,011	497,942	948,418	949,265	951,081	1,816	0.19%
Total Expenditures	5,720,024	5,528,363	7,086,747	7,298,345	7,287,202	(11,142)	-0.15%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.4 FTE from Community Support Services Medical Services	77,554		0.40
Eliminate 2.0 FTE to bring expenditures in-line with anticipated revenue	(97,876)		(2.00)
Transfer 1.0 FTE to Children's Service Therapy	(61,730)		(1.00)
Increase charges for services due to an incentive payment arrangement with two MCO's		170,000	
Total	(82,052)	170,000	(2.60)

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
COMCARE - Admin.	Multi.	1,648,228	1,667,450	1,982,909	1,940,526	1,881,553	-3.04%	9.00
COMCARE - Finance	Multi.	1,500,404	1,409,927	1,721,433	1,781,268	1,767,574	-0.77%	29.00
COMCARE - Marketing	252	22,897	-	-	-	-	0.00%	-
COMCARE - Info. Tech.	252	496,444	456,945	725,523	725,523	757,659	4.43%	6.00
COMCARE - Quality Imp.	Multi.	436,451	467,619	481,560	489,287	506,494	3.52%	9.00
Integrated Care	252	856,387	808,490	977,320	1,161,582	1,170,417	0.76%	11.40
Housing First	202	203,201	219,990	249,584	250,893	252,425	0.61%	1.00
HUD Shelter & Care	273	556,011	497,942	948,418	949,265	951,081	0.19%	1.00
Total		5,720,024	5,528,363	7,086,747	7,298,345	7,287,202	-0.15%	66.40

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Administrative Officer	110	GRADE124	35,704	37,536	37,536	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	275,466	281,400	281,400	9.00	9.00	9.00
Director of Mental Health	202	GRADE141	113,398	121,643	121,643	1.00	1.00	1.00
Administrative Manager	202	GRADE132	203,977	193,688	193,688	3.00	3.00	3.00
Senior Administrative Officer	202	GRADE127	43,016	45,550	45,550	1.00	1.00	1.00
Administrative Officer	202	GRADE124	128,627	134,739	134,739	3.00	3.00	3.00
Patient Billing Representative	202	GRADE121	30,700	38,357	38,357	1.00	1.00	1.00
Bookkeeper	202	GRADE119	30,734	32,741	32,741	1.00	1.00	1.00
Office Specialist	202	GRADE117	51,334	53,450	53,450	2.00	2.00	2.00
Clinical Director	252	CONTRACT	-	-	75,144	-	-	0.40
Operations Administrator	252	GRADE138	70,345	87,463	87,463	1.00	1.00	1.00
Psychiatric APRN	252	GRADE136	7,951	-	-	0.10	-	-
Dir of Quality Risk Mgmt Compliance Inno	252	GRADE135	89,832	93,865	93,865	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	55,120	56,498	56,498	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	76,775	79,301	79,301	1.00	1.00	1.00
Administrative Manager	252	GRADE132	60,684	53,811	53,811	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	53,772	56,245	56,245	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	106,531	165,831	165,831	2.00	3.00	3.00
Grant Manager	252	GRADE129	61,861	61,861	61,861	1.00	1.00	1.00
Operations Coordinator	252	GRADE128	43,180	44,260	-	1.00	1.00	-
Senior Administrative Officer	252	GRADE127	283,494	294,623	294,623	6.00	6.00	6.00
Customer Support Analyst	252	GRADE126	39,166	41,359	41,359	1.00	1.00	1.00
Management Analyst I	252	GRADE126	40,009	41,757	41,757	1.00	1.00	1.00
Quality Management Review Coordinator	252	GRADE126	41,229	44,235	44,235	1.00	1.00	1.00
Administrative Officer	252	GRADE124	75,519	75,290	75,290	2.00	2.00	2.00
Administrative Technician	252	GRADE124	35,526	37,078	37,078	1.00	1.00	1.00
Administrative Specialist	252	GRADE123	94,018	98,523	98,523	2.00	2.00	2.00
Case Manager III	252	GRADE121	252,822	263,024	200,088	8.00	8.00	6.00
Bookkeeper	252	GRADE119	28,251	28,526	28,526	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	246,492	258,559	258,559	8.00	8.00	8.00
Office Specialist	252	GRADE117	112,909	119,777	119,777	4.00	4.00	4.00
Case Coordinator	273	GRADE123	35,624	37,723	37,723	1.00	1.00	1.00
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					2,993,277			
Overtime/On Call/Holiday Pay					544			
Benefits					1,267,752			
Total Personnel Budget					4,261,572	68.10	69.00	66.40

• 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 351 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	630,916	573,753	876,828	834,945	770,521	(64,424)	-7.7%
Contractual Services	943,801	1,010,200	1,014,784	1,013,284	1,016,335	3,051	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,511	83,497	91,297	92,297	94,697	2,400	2.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,648,228	1,667,450	1,982,909	1,940,526	1,881,553	(58,973)	-3.0%
Revenues							
Taxes	2,967,127	2,919,413	2,994,387	2,994,387	2,637,713	(356,674)	-11.9%
Intergovernmental	198,014	209,798	221,583	221,583	221,583	-	0.0%
Charges For Service	11,195	23,258	24,820	24,820	24,820	-	0.0%
All Other Revenue	2,484	17,973	6,235	6,235	6,235	-	0.0%
Total Revenues	3,178,820	3,170,442	3,247,025	3,247,025	2,890,351	(356,674)	-11.0%
Full-Time Equivalents (FTEs)	12.25	10.25	10.00	10.00	9.00	(1.00)	-10.0%

• 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 on 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,434,364	1,338,980	1,600,598	1,660,433	1,649,398	(11,034)	-0.7%
Contractual Services	43,894	51,093	62,595	62,595	81,956	19,361	30.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,146	19,855	58,240	58,240	36,220	(22,020)	-37.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,500,404	1,409,927	1,721,433	1,781,268	1,767,574	(13,693)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	44,023	43,163	-	-	35,000	35,000	0.0%
All Other Revenue	43,164	43,041	39,934	39,934	42,278	2,344	5.9%
Total Revenues	87,187	86,203	39,934	39,934	77,278	37,344	93.5%
Full-Time Equivalents (FTEs)	27.00	27.00	29.00	29.00	29.00	-	0.0%

• COMCARE Marketing

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding COMCARE's mental health and substance use programs. Public awareness efforts educate the public about mental illness and help to reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community. This program ended in 2015.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	22,897	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22,897	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 and EMR software; and the EMS billing software. IT staff are currently implementing Managed Care software for CDDO.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	483,605	432,136	445,898	445,898	453,034	7,136	1.6%
Contractual Services	8,998	15,003	124,625	124,625	134,625	10,000	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,841	9,806	155,000	155,000	170,000	15,000	9.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	496,444	456,945	725,523	725,523	757,659	32,136	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	24,510	-	-	-	-	-	0.0%
Total Revenues	24,510	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	6.00	6.00	6.00	-	0.0%

• COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance abuse services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management, and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data and managing COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with State and Federal regulations, and manage the imaging of patient documents.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	430,459	459,264	473,297	481,024	498,681	17,657	3.7%
Contractual Services	3,704	5,759	5,263	5,263	4,813	(450)	-8.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,288	2,596	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	436,451	467,619	481,560	489,287	506,494	17,207	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	94,607	(94,607)	-	-	-	-	0.0%
Charges For Service	83,451	63,183	86,000	86,000	86,000	-	0.0%
All Other Revenue	-	28	-	-	-	-	0.0%
Total Revenues	178,058	(31,396)	86,000	86,000	86,000	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Integrated Care

Health Links provides care management and care coordination activities for Medicaid eligible patients who have been identified by their insurer as being high risk, high cost and prone to having more than one chronic condition or who are at risk of developing additional physical health conditions. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion and health coaching the goal of Health Links is to increase the patients involvement in his/her own care, increase access to preventive screening and routine physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	701,229	657,298	694,684	778,270	776,389	(1,882)	-0.2%
Contractual Services	148,000	146,487	265,636	311,312	322,528	11,216	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,159	4,706	17,000	72,000	71,500	(500)	-0.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	856,387	808,490	977,320	1,161,582	1,170,417	8,834	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,819,680	650,500	590,000	858,250	1,028,250	170,000	19.8%
All Other Revenue	(19)	44,609	-	-	-	-	0.0%
Total Revenues	1,819,661	695,109	590,000	858,250	1,028,250	170,000	19.8%
Full-Time Equivalents (FTEs)	15.60	15.60	12.10	13.00	11.40	(1.60)	-12.3%

• 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 a studio or one bedroom apartment). Rent and utilities are paid on behalf of the tenant as they receive access to wrap-around services and receive visits from case managers a minimum of once per week. As the individual secures income (via employment, disability insurance, or other), they are asked to pay up to 30 percent of monthly income for rent/utilities.

Fund(s): Comprehensive Community Care 202

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	50,533	50,893	52,598	53,907	55,439	1,531	2.8%
Contractual Services	152,324	168,595	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	344	503	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	203,201	219,990	249,584	250,893	252,425	1,531	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Shelter Plus

Shelter-Plus-Care (SPC) makes available permanent housing in connection with supportive services to homeless individuals with disabilities and their families. The program provides rental assistance for up to 120 households. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

Fund(s): Housing - Grants 273

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	53,217	54,752	55,448	56,295	58,111	1,816	3.2%
Contractual Services	500,740	440,109	889,389	889,389	889,389	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,054	3,081	3,081	3,081	3,081	-	0.0%
Total Expenditures	556,011	497,942	948,418	949,265	951,081	1,816	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	221,810	833,152	939,527	939,527	939,527	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,055	3,716	9,863	9,863	10,431	568	5.8%
Total Revenues	225,865	836,868	949,390	949,390	949,958	568	0.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

COMCARE - Addiction Treatment Services

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Tisha Darland, LCSW, LCAC
Director of Outpatient Services

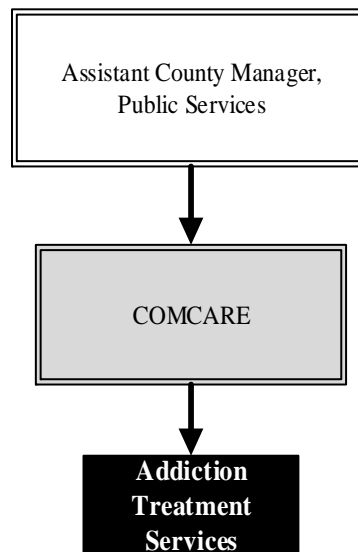
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Overview

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*
- *Provide training on patient engagement and clinical outcomes to all staff*
- *Focus on developing strategies for high volume, high risk utilizers of services*

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 1,333 clients in 2016



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. The Division also works with GraceMed to provide treatment to those referred under the Medication Assisted Treatment grant (MAT) that GraceMed received from Health Resources & Services Administration (HRSA).



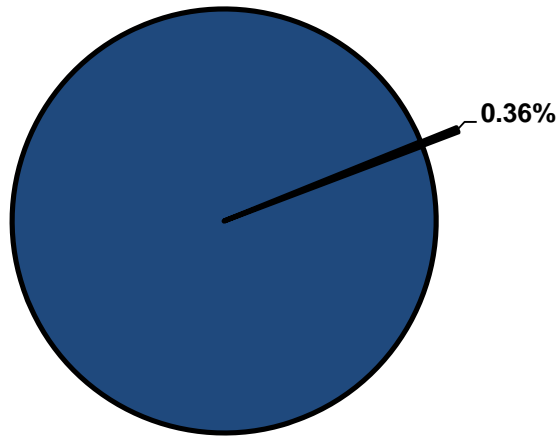
Significant Budget Adjustments

Significant adjustments to COMCARE - Addiction Treatment Services' 2018 budget include the elimination of 1.0 FTE to bring expenditures in-line with anticipated revenue (\$48,938) and the transfer of 1.0 FTE from Outpatient Therapy Services to Addiction Treatment Services (\$58,646).

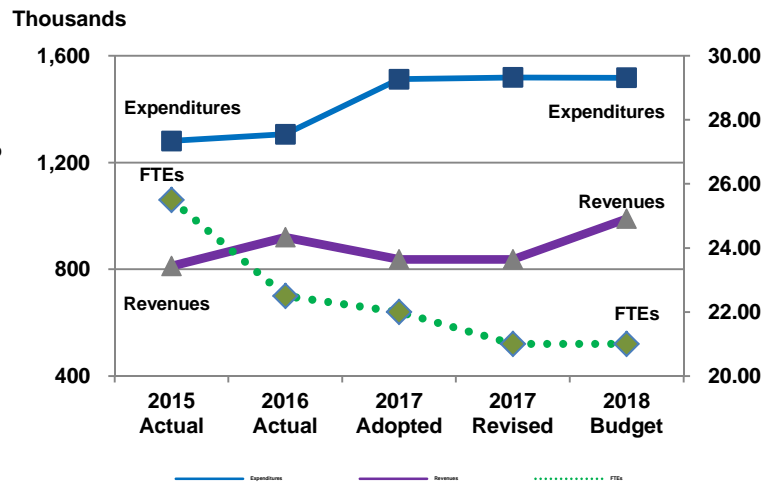
Additional changes include increased charges for services (\$77,900) and intergovernmental revenue (\$74,000) to bring in-line with historical actuals.

Divisional Graphical Summary

COMCARE - Addiction Treat. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,053,680	1,080,316	1,260,654	1,267,132	1,270,231	3,098	0.24%
Contractual Services	163,902	160,633	180,016	179,016	174,066	(4,950)	-2.77%
Debt Service	-	-	-	-	-	-	-
Commodities	11,785	14,386	16,319	17,319	17,819	500	2.89%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	51,858	51,067	55,486	55,486	55,486	-	0.00%
Total Expenditures	1,281,224	1,306,402	1,512,475	1,518,953	1,517,602	(1,352)	-0.09%
Revenues							
Tax Revenues	50,581	46,975	55,486	55,486	55,486	-	0.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	435,634	492,295	430,788	430,788	504,788	74,000	17.18%
Charges for Services	273,136	329,355	295,300	295,300	373,200	77,900	26.38%
All Other Revenue	51,869	51,067	55,486	55,486	55,486	-	0.00%
Total Revenues	811,220	919,692	837,060	837,060	988,960	151,900	18.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	18.50	14.50	14.00	13.00	13.00	-	0.00%
Total FTEs	25.50	22.50	22.00	21.00	21.00	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	179,820	201,466	247,886	249,474	261,521	12,047	4.83%
COMCARE	375,806	366,458	386,671	391,561	396,879	5,318	1.36%
COMCARE Grants	673,740	687,411	822,432	822,432	803,715	(18,717)	-2.28%
Spec. Alcohol & Drug Prog.	51,858	51,067	55,486	55,486	55,486	-	0.00%
Total Expenditures	1,281,224	1,306,402	1,512,475	1,518,953	1,517,602	(1,352)	-0.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate 1.0 FTE to bring expenditures in-line with anticipated revenue	(48,938)		(1.00)
Transfer 1.0 FTE from Outpatient Therapy Services	58,646		1.00
Increase budgeted charges for services to bring in-line with historical actuals		77,900	
Increase budgeted intergovernmental to bring in-line with historical actuals		74,000	

Total	9,708	151,900	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
ATS - Admin.	Multi.	531,566	491,826	565,080	569,970	508,860	-10.72%	5.50
Sedgwick Co. Drug Ct.	110	179,820	201,466	247,886	249,474	261,521	4.83%	4.00
City of Wichita Drug Ct.	252	149,320	97,411	160,603	160,603	98,723	-38.53%	1.50
Substance Abuse Couns.	252	368,660	464,632	483,420	483,420	593,011	22.67%	10.00
Spec. Alcohol & Drug	252	51,858	51,067	55,486	55,486	55,486	0.00%	-
Total		1,281,224	1,306,402	1,512,475	1,518,953	1,517,602	-0.09%	21.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Clinical Social Worker	110	GRADE128	52,324	55,314	55,314	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	116,829	118,485	118,485	3.00	3.00	3.00
Project Manager	202	GRADE129	55,717	59,388	59,388	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	41,558	44,589	44,589	1.00	1.00	1.00
Office Specialist	202	GRADE117	52,934	53,577	53,577	2.00	2.00	2.00
Clinical Psychologist	252	GRADE128	62,214	66,727	66,727	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	-	184,193	184,193	-	4.00	4.00
Clinical Director of Addiction Services	252	GRADE127	47,287	50,043	50,043	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	230,889	240,149	81,756	5.00	1.00	2.00
Substance Abuse Counselor	252	GRADE121	157,909	164,723	133,255	5.00	5.00	4.00
Office Specialist	252	GRADE117	36,645	26,356	26,356	1.00	1.00	1.00
PT QMHP	252	EXCEPT	5,000	-	-	1.00	-	-
Subtotal					873,683			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,144			
Overtime/On Call/Holiday Pay					112			
Benefits					383,292			
Total Personnel Budget					1,270,231	22.00	21.00	21.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	361,450	322,286	384,475	389,365	331,205	(58,160)	-14.9%
Contractual Services	158,331	155,724	168,286	167,286	163,836	(3,450)	-2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,785	13,817	12,319	13,319	13,819	500	3.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	531,566	491,826	565,080	569,970	508,860	(61,110)	-10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53	994	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	53	994	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	5.50	5.50	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	178,004	199,527	241,606	243,194	255,241	12,047	5.0%
Contractual Services	1,817	1,370	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	569	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	179,820	201,466	247,886	249,474	261,521	12,047	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	28	589	100	100	100	-	0.0%
Charges For Service	60,104	81,275	64,500	64,500	64,500	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	60,132	81,864	64,600	64,600	64,600	-	0.0%
Full-Time Equivalents (FTEs)	3.00	4.00	4.00	4.00	4.00	-	0.0%

• City of Wichita Drug Court

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender's needs and determines the intensity of treatment. Treatment is monitored through group attendance and random urine drug screens.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	148,228	97,128	157,303	157,303	96,923	(60,380)	-38.4%
Contractual Services	1,092	283	3,300	3,300	1,800	(1,500)	-45.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	149,320	97,411	160,603	160,603	98,723	(61,880)	-38.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	55,992	34,105	57,550	57,550	57,550	-	0.0%
Charges For Service	20,338	19,446	25,200	25,200	27,700	2,500	9.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	76,329	53,550	82,750	82,750	85,250	2,500	3.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	1.50	1.50	-	0.0%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older, with 25-44 being the most common age group served. An equal number of men and women attend treatment programs at Addiction Treatment Services. Individuals are referred to treatment by either COMCARE's Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual's progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Group therapy, motivational techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	365,998	461,375	477,270	477,270	586,861	109,591	23.0%
Contractual Services	2,663	3,257	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%
Total Expenditures	368,660	464,632	483,420	483,420	593,011	109,591	22.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	379,615	457,601	373,138	373,138	447,138	74,000	19.8%
Charges For Service	192,641	227,640	205,600	205,600	281,000	75,400	36.7%
All Other Revenue	51,869	51,067	55,486	55,486	55,486	-	0.0%
Total Revenues	624,125	736,309	634,224	634,224	783,624	149,400	23.6%
Full-Time Equivalents (FTEs)	13.50	9.50	9.00	10.00	10.00	-	0.0%

• Special Alcohol & Drug Program

In 1979, the Kansas Legislature established a 10 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers."

Fund(s): Special Alcohol & Drug Programs 212

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	51,858	51,067	55,486	55,486	55,486	-	0.0%
Total Expenditures	51,858	51,067	55,486	55,486	55,486	-	0.0%
Revenues							
Taxes	50,581	46,975	55,486	55,486	55,486	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	50,581	46,975	55,486	55,486	55,486	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Center City Homeless Program

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Shantel Westbrook
Director of Rehab Services

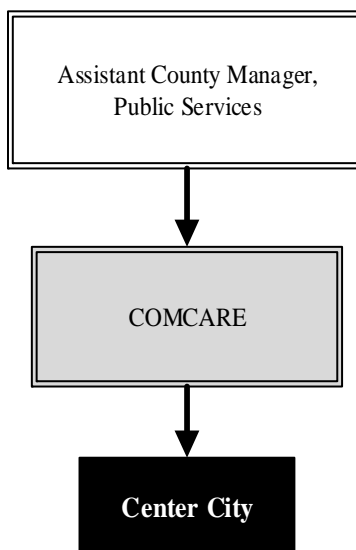
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Overview

COMCARE's Homeless Program, Center City, serves a target population of adults with serious mental illnesses who may also have a co-occurring substance use disorder and who are homeless. Special emphasis is placed on those who have been chronically homeless.

Center City provides comprehensive mental health services including psychiatric care and intensive case management. A primary component of the program is the assertive outreach team.



Strategic Goals:

- Focus on the triple aim of access, cost, and outcomes
- Provide training on patient engagement and clinical outcomes to all staff
- Focus on developing strategies for high volume, high risk utilizers of services

Highlights

- Provided services to 321 adults in 2016
- Successfully implemented a walk-in clinic for medication management services
- Provided outreach to 318 homeless individuals in 2016
- Received recognition by the Substance Abuse and Mental Health Services Administration (SAMHSA) and participated in a criminal justice panel to help develop training for officers to better respond to the needs of homeless individuals



Accomplishments and Priorities

Accomplishments

Center City staff met fidelity measures in the strengths-based model of case management.

At least 90 percent of all individuals served by Center City were housed within six months.

Out of the 318 homeless individuals outreached, 228 participated in ongoing services to meet mental health needs.

Center City participates in a Federal/State grant called Projects for Assistance in Transition out of Homelessness (PATH), which funds outreach and engagement activities.

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.

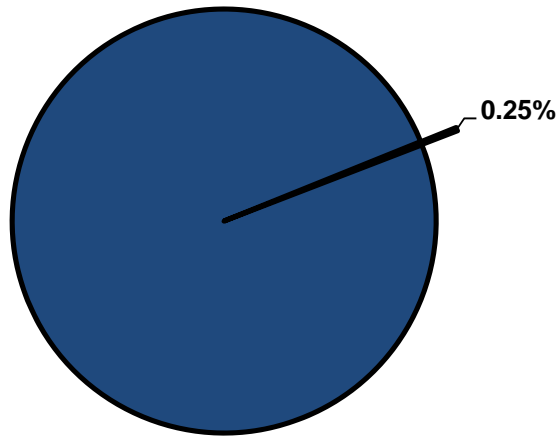


Significant Budget Adjustments

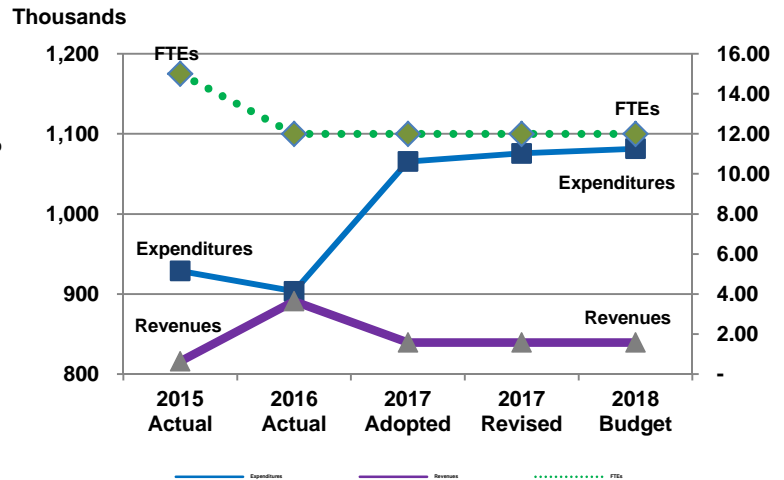
There are no significant adjustments to COMCARE - Center City's 2018 budget.

Divisional Graphical Summary

COMCARE - Center City
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	570,143	541,592	647,121	647,121	650,791	3,670	0.57%
Contractual Services	351,076	353,426	409,301	419,301	418,107	(1,194)	-0.28%
Debt Service	-	-	-	-	-	-	-
Commodities	2,681	3,477	4,200	4,200	7,700	3,500	83.33%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	4,913	4,936	4,936	4,951	4,936	(15)	-0.30%
Total Expenditures	928,814	903,431	1,065,558	1,075,573	1,081,534	5,961	0.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	450,790	499,934	523,978	523,978	523,978	-	0.00%
Charges for Services	360,888	387,143	311,456	311,456	311,456	-	0.00%
All Other Revenue	3,851	3,806	3,851	3,851	3,851	-	0.00%
Total Revenues	815,528	890,883	839,285	839,285	839,285	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	15.00	12.00	12.00	12.00	12.00	-	0.00%
Total FTEs	15.00	12.00	12.00	12.00	12.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
COMCARE Grants	928,814	903,431	1,065,558	1,075,573	1,081,534	5,961	0.55%
Total Expenditures	928,814	903,431	1,065,558	1,075,573	1,081,534	5,961	0.55%

Expenditures	Revenues	FTEs
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Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Center City - Admin.	252	336,116	332,472	390,197	382,197	395,262	3.42%	3.60
Center City - Case Mgmt.	252	511,775	518,092	606,469	616,484	617,380	0.15%	8.40
Center City - Therapy	252	28,167	-	-	-	-	0.00%	-
Supported Housing	252	52,755	52,867	68,892	76,892	68,892	-10.40%	-
Total		928,814	903,431	1,065,558	1,075,573	1,081,534	0.55%	12.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Project Manager	252	GRADE129	48,146	50,307	50,307	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	-	44,260	44,260	-	1.00	1.00
Senior Social Worker	252	GRADE126	39,362	-	-	1.00	-	-
Case Manager II	252	GRADE120	254,523	265,493	265,493	8.00	8.00	8.00
Office Specialist	252	GRADE117	69,518	59,746	59,746	2.00	2.00	2.00
Subtotal					419,807			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,237			
Overtime/On Call/Holiday Pay					-			
Benefits					225,748			
Total Personnel Budget					650,791	12.00	12.00	12.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	185,638	179,918	218,112	218,112	216,886	(1,226)	-0.6%
Contractual Services	148,310	149,193	168,085	160,085	170,876	10,791	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,167	3,361	4,000	4,000	7,500	3,500	87.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	336,116	332,472	390,197	382,197	395,262	13,065	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	171,859	189,751	189,751	189,751	189,751	-	0.0%
Charges For Service	2,622	723	2,625	2,625	2,625	-	0.0%
All Other Revenue	3,851	3,806	3,851	3,851	3,851	-	0.0%
Total Revenues	178,332	194,280	196,227	196,227	196,227	-	0.0%
Full-Time Equivalents (FTEs)	4.60	3.60	3.60	3.60	3.60	-	0.0%

• Center City Case Management

Case management services within COMCARE's Center City Homeless Program assist homeless individuals in accessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management sub-program. The outreach team goes into the streets, under bridges, and into the shelters to assess the mental health needs of the homeless, and connect them to services available through the Center City Homeless Program and other community services.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	356,812	361,674	429,009	429,009	433,905	4,897	1.1%
Contractual Services	149,536	151,366	172,324	182,324	178,339	(3,985)	-2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	514	116	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	4,913	4,936	4,936	4,951	4,936	(15)	-0.3%
Total Expenditures	511,775	518,092	606,469	616,484	617,380	897	0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	189,045	267,044	265,335	265,335	265,335	-	0.0%
Charges For Service	357,994	386,420	308,831	308,831	308,831	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	547,039	653,464	574,166	574,166	574,166	-	0.0%
Full-Time Equivalents (FTEs)	9.40	8.40	8.40	8.40	8.40	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	27,693	-	-	-	-	-	0.0%
Contractual Services	474	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	28,167	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	45,008	-	-	-	-	-	0.0%
Charges For Service	272	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	45,280	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	0.0%

• Supported Housing

The Center City Homeless Program operates a transitional housing project for people who are homeless and have a severe and persistent mental illness with a co-occurring substance use disorder in partnership with Episcopal Social Services, and other community based service providers. At full capacity this innovative transitional housing project serves up to 20 adults with housing and services for up to two years.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	52,755	52,867	68,892	76,892	68,892	(8,000)	-10.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	52,755	52,867	68,892	76,892	68,892	(8,000)	-10.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	44,878	43,139	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	44,878	43,139	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Crisis Intervention Services

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

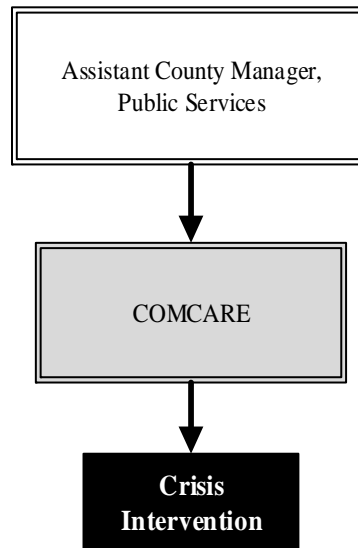
Tisha Darland, LCSW, LCAC
Director of Outpatient Services

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Overview

COMCARE Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. Crisis services include assessment, hospital screening, brief therapy, crisis case management, and crisis attendant care. At CIS, priority is given to assessment of and intervention with those who are at risk of suicide.



The Sedgwick County Offender Assessment Program (SCOAP) began in 2006 and is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.

Highlights

- COMCARE Crisis Intervention Services responded to 67,010 calls to the crisis hotline and over 8,000 unscheduled crisis assessments
- In 2016, Crisis assisted law enforcement with 1,697 unscheduled crisis assessments
- In 2016, 77 competency evaluations were completed

Strategic Goals:

- *Focus on the triple aim of access, outcomes, and cost*
- *Provide training on patient engagement and clinical outcomes to all staff*
- *Focus on developing strategies for high volume, high risk utilizers of services*



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, a 10-bed Sobering Unit operated by the Substance Abuse Center of Kansas (SACK), a nine-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 1,230 admissions in 2016.

With more accessible local voluntary treatment options, the number of involuntary commitment care and treatment cases filed in District Court was reduced by 25 percent in 2016.

State hospital admissions at Osawatomie State Hospital were reduced in the first year of expanded services.

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.



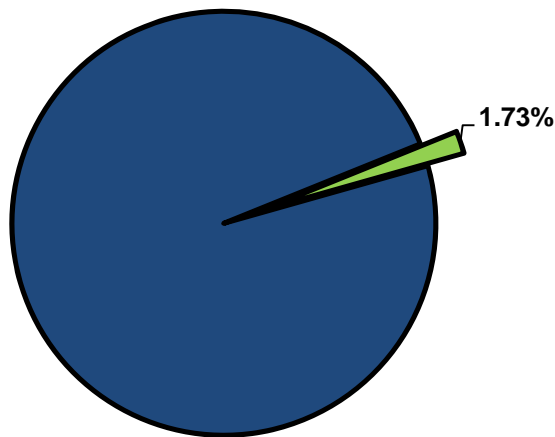
Significant Budget Adjustments

Significant adjustments to COMCARE - Crisis Intervention Services' 2018 budget include a reduction in contractuals to bring in-line with historical actuals (\$70,400) and an increase in intergovernmental due to additional revenue for the Community Crisis Center (\$1,300,000).

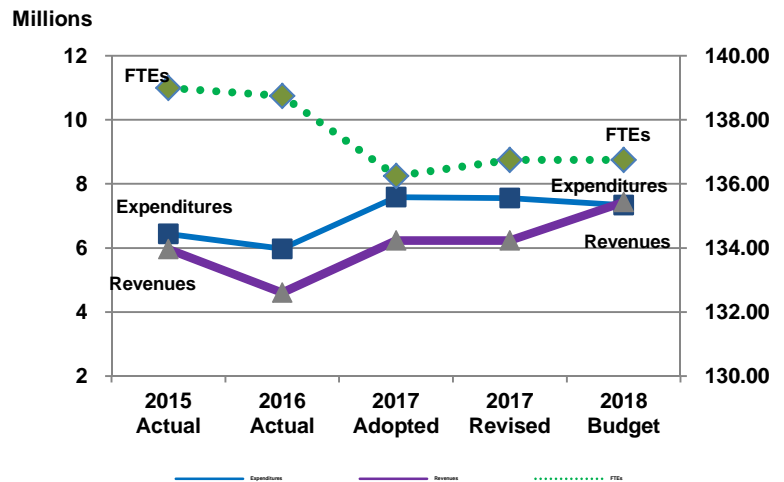
An additional increase includes the reclassification of property-tax-funded Senior Social workers from Grade 126 to Grade 128 (\$7,652).

Divisional Graphical Summary

COMCARE - Crisis Intervent. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	5,061,322	4,863,343	6,276,240	6,241,629	6,099,508	(142,122)	-2.28%
Contractual Services	1,320,434	970,542	1,134,997	1,139,497	1,034,470	(105,028)	-9.22%
Debt Service	-	-	-	-	-	-	-
Commodities	54,788	122,684	177,069	178,069	202,169	24,100	13.53%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	15,278	-	-	-	-	-
Interfund Transfers	224	-	-	-	-	-	-
Total Expenditures	6,436,767	5,971,848	7,588,307	7,559,196	7,336,146	(223,049)	-2.95%
Revenues							
Tax Revenues	(46)	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,254,483	2,275,965	1,751,032	1,751,032	3,067,032	1,316,000	75.16%
Charges for Services	3,704,143	2,322,066	4,146,340	4,146,340	4,350,228	203,888	4.92%
All Other Revenue	3,390	6,058	328,500	328,500	10,000	(318,500)	-96.96%
Total Revenues	5,961,970	4,604,089	6,225,872	6,225,872	7,427,260	1,201,388	19.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	19.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	119.50	119.25	116.75	117.25	117.25	-	0.00%
Total FTEs	139.00	138.75	136.25	136.75	136.75	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	942,920	1,128,823	1,268,797	1,283,027	1,361,995	78,968	6.15%
COMCARE Grants	5,493,847	4,843,025	6,319,510	6,276,169	5,974,152	(302,017)	-4.81%
Total Expenditures	6,436,767	5,971,848	7,588,307	7,559,196	7,336,146	(223,049)	-2.95%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reclass property-tax-funded Senior Social Workers from Grade 126 to Grade 128	7,652		
Reduce budgeted contractals in Crisis Therapy to bring in-line with historical actuals	(70,400)		
Increase budgeted intergovernmental due to additional revenue for the Community Crisis Center		1,300,000	
Total	(62,748)	1,300,000	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
S.C.O.A.P.	Multi.	2,627,335	2,176,972	3,405,810	3,200,040	2,995,573	-6.39%	62.50
Crisis - Administration	252	494,709	207,715	279,389	288,189	216,635	-24.83%	2.00
Crisis - Therapy	252	1,169,322	908,832	1,224,865	1,231,565	793,157	-35.60%	22.25
Crisis - Case Mgmt.	252	435,241	481,087	529,331	572,134	519,886	-9.13%	13.00
Suicide Prevention	252	7,863	7,558	14,123	14,623	21,123	44.45%	-
Mobile Crisis	252	58,371	-	-	-	-	0.00%	-
Centralized Intake	252	390,357	350,412	498,344	396,200	495,977	25.18%	8.00
Comm. Crisis Center	252	1,253,571	1,839,271	1,636,444	1,856,444	2,293,795	23.56%	29.00
Total		6,436,767	5,971,848	7,588,307	7,559,196	7,336,146	-2.95%	136.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Project Manager	110	GRADE129	46,441	50,651	50,651	1.00	1.00	1.00
Senior Social Worker	110	GRADE128	-	-	135,778	-	-	3.00
2nd After Hours QMHP	110	GRADE127	47,466	48,470	48,470	1.00	1.00	1.00
2nd QMHP	110	GRADE126	23,733	24,235	24,235	0.50	0.50	0.50
Senior Social Worker	110	GRADE126	123,561	129,311	-	3.00	3.00	-
Case Manager III	110	GRADE121	187,614	197,995	197,995	6.00	6.00	6.00
Office Specialist	110	GRADE117	27,433	28,336	28,336	1.00	1.00	1.00
PT Case Manager	110	EXCEPT	129,690	167,960	167,960	5.50	5.50	5.50
PT QMHP	110	EXCEPT	49,575	67,363	67,363	1.50	1.50	1.50
Director of Outpatient Services	252	GRADE135	86,960	90,865	90,865	1.00	1.00	1.00
Administrative Manager	252	GRADE132	57,750	70,069	70,069	1.00	1.00	1.00
Project Manager	252	GRADE129	159,646	143,770	143,770	3.00	3.00	3.00
Clinical Psychologist	252	GRADE128	64,131	67,778	67,778	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	-	47,924	47,924	-	1.00	1.00
Senior Social Worker	252	GRADE128	-	-	534,690	-	-	13.00
2nd After Hours QMHP	252	GRADE126	69,998	147,911	56,001	3.50	3.50	3.50
2nd Position	252	GRADE126	20,000	48,470	16,000	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	39,166	-	-	1.00	-	-
PT QMHP	252	GRADE126	190,000	402,495	160,000	9.25	9.75	9.75
Senior Social Worker	252	GRADE126	728,409	749,179	168,529	17.00	17.00	4.00
Administrative Officer	252	GRADE124	41,829	43,708	43,708	1.00	1.00	1.00
Case Manager IV	252	GRADE123	165,895	169,137	169,137	4.00	4.00	4.00
Case Manager III	252	GRADE121	705,150	727,286	727,286	21.00	21.00	21.00
Continuing Care Counselor	252	GRADE121	16,460	15,734	15,734	0.50	0.50	0.50
Case Manager II	252	GRADE120	732,720	753,685	753,685	24.00	24.00	24.00
Fiscal Associate	252	GRADE118	26,520	27,183	27,183	1.00	1.00	1.00
Office Specialist	252	GRADE117	63,563	64,735	64,735	2.50	2.50	2.50
2nd Attendant Care Worker	252	GRADE116	100,000	326,960	60,001	10.00	10.00	10.00
PT Case Manager (2nd Position)	252	EXCEPT	10,000	2,500	7,000	0.50	0.50	0.50
PT Case Manager II	252	EXCEPT	10,000	14,928	7,000	0.50	0.50	0.50
PT Case Manager	252	EXCEPT	190,006	265,429	143,003	9.50	9.50	9.50
PT Crisis Therapist	252	EXCEPT	10,000	22,381	7,000	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	34,081	50,685	24,000	2.00	2.00	2.00
PT QMHP	252	EXCEPT	20,000	27,881	14,000	1.00	1.00	1.00
Psychiatric APRN	252	FROZEN	110,478	111,319	111,319	1.00	1.00	1.00
Subtotal					4,251,203			
Add:								
Budgeted Personnel Savings					(36,039)			
Compensation Adjustments					(23,768)			
Overtime/On Call/Holiday Pay					17,969			
Benefits					1,818,064			
Total Personnel Budget					6,099,508	136.25	136.75	136.75

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	2,330,367	1,798,576	2,959,102	2,753,332	2,558,534	(194,798)	-7.1%
Contractual Services	264,417	316,921	329,227	328,227	319,558	(8,669)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,551	46,197	117,481	118,481	117,481	(1,000)	-0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	15,278	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,627,335	2,176,972	3,405,810	3,200,040	2,995,573	(204,467)	-6.4%
Revenues							
Taxes	(46)	-	-	-	-	-	0.0%
Intergovernmental	288,921	128,382	232,259	232,259	232,259	-	0.0%
Charges For Service	1,521,607	956,228	1,490,415	1,490,415	1,546,378	55,963	3.8%
All Other Revenue	23	37	-	-	10,000	10,000	0.0%
Total Revenues	1,810,505	1,084,647	1,722,674	1,722,674	1,788,637	65,963	3.8%
Full-Time Equivalents (FTEs)	74.25	73.00	70.00	62.50	62.50	-	0.0%

• Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	208,897	130,092	200,901	209,701	138,147	(71,554)	-34.1%
Contractual Services	277,364	77,623	78,288	78,288	78,288	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,448	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	494,709	207,715	279,389	288,189	216,635	(71,554)	-24.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	424,445	312,222	200,000	200,000	200,000	-	0.0%
Charges For Service	2,887	750	3,000	3,000	3,000	-	0.0%
All Other Revenue	1,112	898	-	-	-	-	0.0%
Total Revenues	428,443	313,870	203,000	203,000	203,000	-	0.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.00	2.00	-	0.0%

• Crisis Therapy

Crisis Therapy provides face-to-face short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis Therapy also provides evaluation services for clients referred for or pursuing admission to services at the Crisis Intervention facility, other COMCARE programs, or other community service providers. 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,042,497	860,026	1,085,765	1,092,465	724,457	(368,008)	-33.7%
Contractual Services	126,825	48,806	139,100	139,100	68,700	(70,400)	-50.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,169,322	908,832	1,224,865	1,231,565	793,157	(438,408)	-35.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	157,000	522,956	377,630	377,630	377,630	-	0.0%
Charges For Service	1,674,869	684,476	1,783,650	1,783,650	1,779,150	(4,500)	-0.3%
All Other Revenue	180	20	-	-	-	-	0.0%
Total Revenues	1,832,049	1,207,452	2,161,280	2,161,280	2,156,780	(4,500)	-0.2%
Full-Time Equivalents (FTEs)	24.25	25.25	24.75	22.25	22.25	-	0.0%

• Crisis Case Management

Crisis Case Management services are provided to individuals experiencing a mental health crisis to assist in locating and arranging resources, such as food, clothing, transportation, and shelter within the community. The program also provides after-hours welfare checks.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	434,968	480,451	517,631	560,434	511,186	(49,249)	-8.8%
Contractual Services	273	636	11,700	11,700	8,700	(3,000)	-25.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	435,241	481,087	529,331	572,134	519,886	(52,249)	-9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	456,518	402,716	439,938	439,938	439,938	-	0.0%
Charges For Service	49,667	106,532	47,275	47,275	52,200	4,925	10.4%
All Other Revenue	250	1,500	-	-	-	-	0.0%
Total Revenues	506,435	510,748	487,213	487,213	492,138	4,925	1.0%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	13.00	-	0.0%

• Suicide Prevention

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.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,328	1,564	6,100	6,600	6,100	(500)	-7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,534	5,994	8,023	8,023	15,023	7,000	87.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,863	7,558	14,123	14,623	21,123	6,500	44.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	8,111	-	-	-	-	-	0.0%
All Other Revenue	600	3,082	-	-	-	-	0.0%
Total Revenues	8,711	3,082	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Mobile Crisis

The Mobile Crisis Unit (MCU) is comprised of two CIS staff per shift – one master's level therapist and one case manager. MCU hours of operation are from 8:00 am to 10:00 pm seven days a week including holidays. One Mobile Crisis Unit team is available per shift. MCU services may be accessed through the Crisis Intervention Services emergency line (660-7500). The goal of the Mobile Crisis Unit is to provide assessment and crisis intervention services to individuals at their home or other location when deemed appropriate for that level of service. MCU also provides support and assistance to community partners, such as law enforcement agencies, in meeting the mental health needs of the citizens of Sedgwick County. This program was eliminated in 2015.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	58,371	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	58,371	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	50,201	-	-	-	-	-	0.0%
Charges For Service	1,507	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	51,708	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• COMCARE Intake and Assessment Center

COMCARE's Intake and Assessment Center (CIAC) is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides walk-in intake services Monday-Friday 8am-3:30pm. Community members are able to walk in and be seen on the same day. During that initial assessment, the CIAC staff person can provide information about the services offered with COMCARE as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	376,149	324,855	481,144	374,000	472,977	98,977	26.5%
Contractual Services	14,169	19,973	16,700	21,700	22,400	700	3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39	5,585	500	500	600	100	20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	390,357	350,412	498,344	396,200	495,977	99,777	25.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,354	213,001	205,000	205,000	229,000	24,000	11.7%
All Other Revenue	1,225	-	-	-	-	-	0.0%
Total Revenues	177,580	213,001	205,000	205,000	229,000	24,000	11.7%
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	8.00	8.00	-	0.0%

• Community Crisis 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	610,072	1,269,344	1,031,696	1,251,696	1,694,206	442,510	35.4%
Contractual Services	636,059	505,018	553,883	553,883	530,724	(23,159)	-4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,216	64,909	50,865	50,865	68,865	18,000	35.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	224	-	-	-	-	-	0.0%
Total Expenditures	1,253,571	1,839,271	1,636,444	1,856,444	2,293,795	437,351	23.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	877,398	909,689	501,205	501,205	1,817,205	1,316,000	262.6%
Charges For Service	269,141	361,079	617,000	617,000	740,500	123,500	20.0%
All Other Revenue	-	522	328,500	328,500	-	(328,500)	-100.0%
Total Revenues	1,146,540	1,271,289	1,446,705	1,446,705	2,557,705	1,111,000	76.8%
Full-Time Equivalents (FTEs)	18.00	17.00	18.00	29.00	29.00	-	0.0%

COMCARE - Community Support Services

Mission: *COMCARE of Sedgwick County helps people with Mental health and substance abuse needs to improve the quality of their lives.*

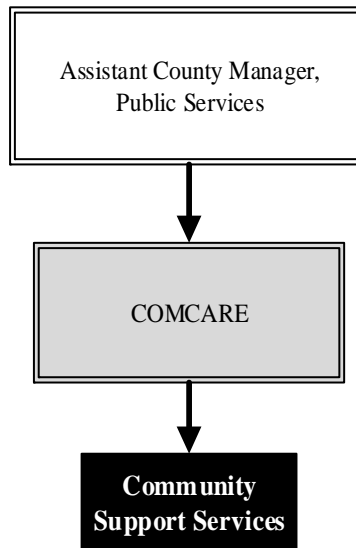
Shantel Westbrook
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Overview

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*
- *Provide training on patient engagement and clinical outcomes to all staff*
- *Focus on developing strategies for high volume, high risk utilizers of services*

Highlights

- The expanded services of peer support have assisted more clients in meeting their individual goals
- New psychosocial treatment groups have been added, including the successful implementation of a Photo Voice group
- Community Support Services served 2,178 adults in 2016



Accomplishments and Priorities

Accomplishments

CSS staff helped clients seeking competitive employment achieve this goal at a rate exceeding that of the national average.

Successfully graduated several Illness Management and Recovery groups after completion of 12 intensive modules.

Enhancement to the CSS living room has created a more calming environment for clients receiving peer support services.

Priorities

CSS will continue to look for program efficiencies including a greater focus on those transitioning to home from State and local hospitals.

CSS 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.

CSS Supported Employment is working to enhance services by staff receiving more specialized training in benefits counseling, as well as expanding the population need.

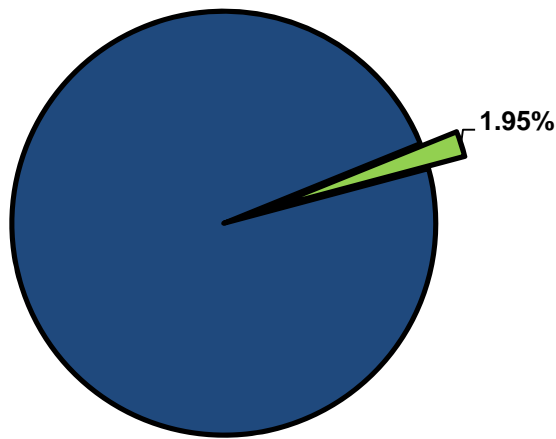
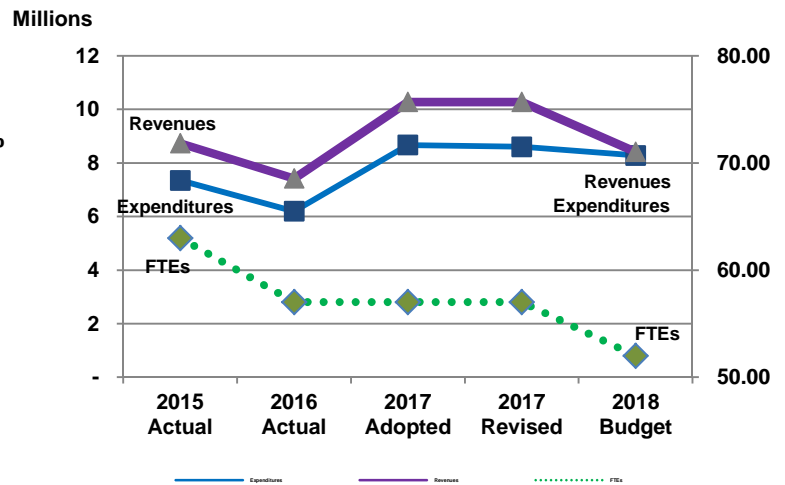
CSS is exploring opportunities around investigating clinical response for the first episode of those with Schizophrenia.



Significant Budget Adjustments

Significant adjustments to COMCARE - Community Support Services' 2018 budget include the elimination of 4.0 FTEs (\$195,943), the transfer of 1.0 FTE to Children's Services Therapy (\$57,615), and a reduction in charges for services to bring expenditures in-line with anticipated revenue (\$1,800,000).

Divisional Graphical Summary

COMCARE - Comm. Support Serv.
Percent of Total County Operating BudgetExpenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,807,118	1,847,492	2,977,892	2,922,699	2,594,819	(327,880)	-11.22%
Contractual Services	5,529,378	4,333,965	5,671,638	5,660,638	5,664,041	3,403	0.06%
Debt Service	-	-	-	-	-	-	-
Commodities	12,119	17,751	20,360	21,345	24,060	2,715	12.72%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,348,615	6,199,208	8,669,890	8,604,682	8,282,920	(321,762)	-3.74%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,219,181	1,308,200	1,403,007	1,403,007	1,403,007	-	0.00%
Charges for Services	7,518,812	6,087,472	8,867,627	8,867,627	7,007,854	(1,859,773)	-20.97%
All Other Revenue	110	18,466	-	-	-	-	-
Total Revenues	8,738,103	7,414,138	10,270,634	10,270,634	8,410,861	(1,859,773)	-18.11%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	63.00	57.00	57.00	57.00	52.00	(5.00)	-8.77%
Total FTEs	63.00	57.00	57.00	57.00	52.00	(5.00)	-8.77%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
COMCARE	-	-	-	-	-	-	-
COMCARE Grants	7,348,615	6,199,208	8,669,890	8,604,682	8,282,920	(321,762)	-3.74%
Total Expenditures	7,348,615	6,199,208	8,669,890	8,604,682	8,282,920	(321,762)	-3.74%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate 4.0 FTE to bring expenditures in-line with anticipated revenue	(195,943)		(4.00)
Transfer 1.0 FTE to Children's Service Therapy	(57,615)		(1.00)
Reduce budgeted charges for services to bring in-line with actuals		(1,800,000)	

Total	(253,558)	(1,800,000)	(5.00)
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
CSS - Administration	252	5,658,116	4,573,448	6,027,263	5,972,056	5,976,251	0.07%	11.00
CSS - Therapy	252	-	-	-	-	-	0.00%	-
CSS - Supp. Employ.	252	263,869	468,722	601,665	601,665	581,791	-3.30%	10.00
CSS - Case Mgmt.	252	1,167,766	913,468	1,548,951	1,538,951	1,398,752	-9.11%	23.00
CSS - Comm. Integrat.	252	258,864	243,569	492,011	492,011	326,127	-33.72%	8.00
Total		7,348,615	6,199,208	8,669,890	8,604,682	8,282,920	-3.74%	52.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Community Support Service	252	GRADE133	-	-	-	-	-	-
Administrative Manager	252	GRADE132	75,560	63,888	63,888	1.00	1.00	1.00
Project Manager	252	GRADE129	98,136	101,640	101,640	2.00	2.00	2.00
Senior Social Worker	252	GRADE128	-	-	177,040	-	-	4.00
2nd Position	252	GRADE127	13,915	14,265	2,000	0.50	0.50	0.50
Senior Social Worker	252	GRADE126	200,385	205,649	-	5.00	5.00	-
Administrative Specialist	252	GRADE123	50,432	53,229	53,229	1.00	1.00	1.00
Case Coordinator	252	GRADE123	50,045	52,268	52,268	1.00	1.00	1.00
Case Manager IV	252	GRADE123	119,246	124,447	89,760	3.00	3.00	2.00
Case Manager III	252	GRADE121	365,820	380,026	348,558	11.00	11.00	10.00
Case Manager II	252	GRADE120	634,716	655,728	595,820	21.00	21.00	19.00
Office Specialist	252	GRADE117	95,324	101,824	101,824	3.00	3.00	3.00
Peer Specialist	252	GRADE115	46,294	48,320	48,320	2.00	2.00	2.00
Adult Attendant Care Worker	252	GRADE111	29,249	19,315	19,315	1.00	1.00	1.00
2nd After Hours Bookkeeper	252	EXCEPT	2,500	2,500	2,000	0.50	0.50	0.50
PT Peer Support	252	EXCEPT	69,489	51,792	31,162	3.00	3.00	3.00
PT Peer Support Specialist	252	EXCEPT	5,500	11,698	2,000	0.50	0.50	0.50
PT PSS	252	EXCEPT	11,581	2,500	2,000	0.50	0.50	0.50
PT Van Driver	252	EXCEPT	24,319	24,563	24,563	1.00	1.00	1.00
Subtotal					1,715,387			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,805			
Overtime/On Call/Holiday Pay					-			
Benefits					856,627			
Total Personnel Budget					2,594,819	57.00	57.00	52.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	621,556	565,883	775,313	720,121	720,301	180	0.0%
Contractual Services	5,025,539	3,992,308	5,238,450	5,237,450	5,239,450	2,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,021	15,258	13,500	14,485	16,500	2,015	13.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,658,116	4,573,448	6,027,263	5,972,056	5,976,251	4,195	0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	69,215	69,215	69,215	69,215	69,215	-	0.0%
Charges For Service	6,190,773	4,978,941	6,808,000	6,808,000	5,008,000	(1,800,000)	-26.4%
All Other Revenue	35	17,904	-	-	-	-	0.0%
Total Revenues	6,260,023	5,066,060	6,877,215	6,877,215	5,077,215	(1,800,000)	-26.2%
Full-Time Equivalents (FTEs)	13.50	13.50	12.00	12.00	11.00	(1.00)	-8.3%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	522	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	522	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Support Services Supported Employment

Employment and education specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, student financial assistance, coursework selection, and other assistance related to returning to work or school by reducing the disruptive effects of the individual's mental illness.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	218,506	410,754	508,760	508,760	481,386	(27,374)	-5.4%
Contractual Services	45,303	55,697	87,645	87,645	94,145	6,500	7.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	60	2,270	5,260	5,260	6,260	1,000	19.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	263,869	468,722	601,665	601,665	581,791	(19,874)	-3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63,717	202,936	297,743	297,743	297,743	-	0.0%
Charges For Service	235,351	158,645	271,967	271,967	211,294	(60,673)	-22.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	299,068	361,581	569,710	569,710	509,037	(60,673)	-10.6%
Full-Time Equivalents (FTEs)	8.50	8.50	10.00	10.00	10.00	-	0.0%

• Community Support Services Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	762,706	680,621	1,259,318	1,259,318	1,122,220	(137,098)	-10.9%
Contractual Services	404,948	232,847	289,133	279,133	276,032	(3,101)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	112	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,167,766	913,468	1,548,951	1,538,951	1,398,752	(140,199)	-9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	886,250	836,049	836,049	836,049	836,049	-	0.0%
Charges For Service	903,929	759,054	1,582,560	1,582,560	1,584,560	2,000	0.1%
All Other Revenue	75	562	-	-	-	-	0.0%
Total Revenues	1,790,254	1,595,665	2,418,609	2,418,609	2,420,609	2,000	0.1%
Full-Time Equivalents (FTEs)	30.00	25.00	25.00	25.00	23.00	(2.00)	-8.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	204,350	190,233	434,501	434,501	270,913	(163,588)	-37.6%
Contractual Services	53,588	53,113	56,410	56,410	54,414	(1,996)	-3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	927	223	1,100	1,100	800	(300)	-27.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	258,864	243,569	492,011	492,011	326,127	(165,884)	-33.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	188,236	190,832	205,100	205,100	204,000	(1,100)	-0.5%
All Other Revenue	1	-	-	-	-	-	0.0%
Total Revenues	388,236	390,832	405,100	405,100	404,000	(1,100)	-0.3%
Full-Time Equivalents (FTEs)	11.00	10.00	10.00	10.00	8.00	(2.00)	-20.0%

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

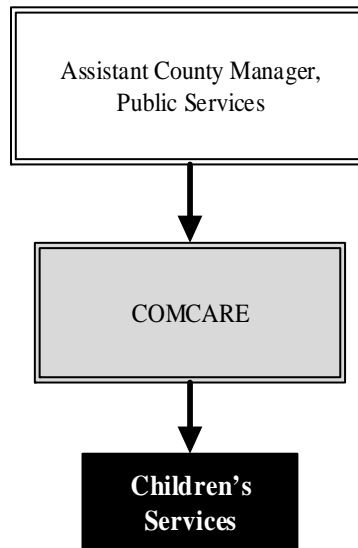
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Overview

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*
- *Provide training on patient engagement and clinical outcomes to all staff*
- *Focus on developing strategies for high volume, high risk utilizers of services*

Highlights

- Members of the Children's Community-Based Services team collectively focused efforts on community outreach and education
- More Children's staff participated in efforts to bridge services for youth in contact with family preservation
- Children's Services served 2,633 children in 2016



Accomplishments and Priorities

Accomplishments

Children's Services worked to bridge transitional aged youth (ages 16 - 21) to adult services.

Expanded therapy capacity by adding a part-time clinician dedicated to children's services, including offering more evening hours.

Enhanced focus on juvenile offenders receiving appropriate mental health treatment.

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.

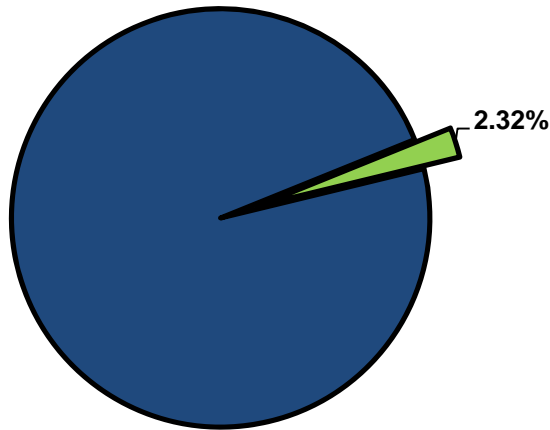
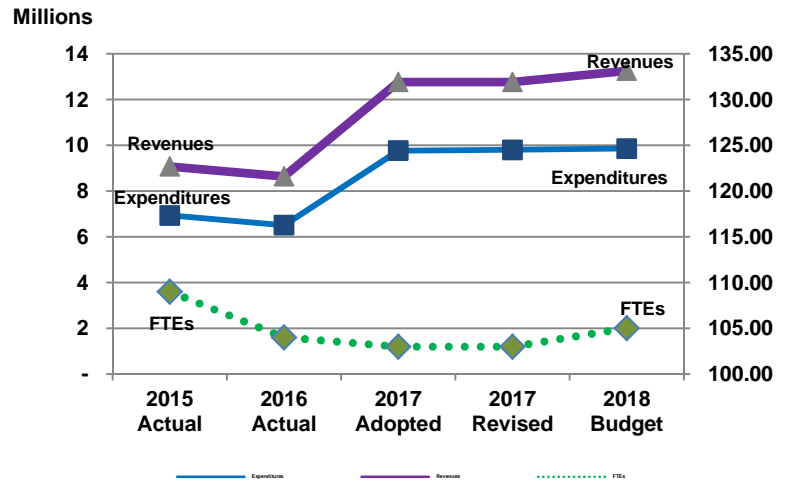


Significant Budget Adjustments

Significant adjustments to COMCARE - Children's Services' 2018 budget include the transfer of 1.0 FTE from COMCARE Administration & Operations (\$61,730) and 1.0 FTE to Community Support Services Administration (\$57,615).

Additional changes include an increase to charges for services due to Medicaid fees for Children's Therapy (\$275,000) and Children's Case Management (\$135,000).

Divisional Graphical Summary

COMCARE - Children's Services
 Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
 All Operating Funds


Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	3,675,532	3,458,122	5,316,004	5,355,717	5,391,436	35,720	0.67%
Contractual Services	3,240,079	3,030,691	4,431,610	4,426,610	4,445,575	18,965	0.43%
Debt Service	-	-	-	-	-	-	-
Commodities	14,891	15,166	16,575	16,575	19,575	3,000	18.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,930,502	6,503,979	9,764,189	9,798,902	9,856,586	57,685	0.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	945,125	978,097	902,795	902,795	902,795	-	0.00%
Charges for Services	8,132,147	7,656,114	11,856,821	11,856,821	12,346,338	489,517	4.13%
All Other Revenue	198	4,601	-	-	-	-	-
Total Revenues	9,077,470	8,638,811	12,759,616	12,759,616	13,249,133	489,517	3.84%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	109.00	104.00	103.00	103.00	105.00	2.00	1.94%
Total FTEs	109.00	104.00	103.00	103.00	105.00	2.00	1.94%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
COMCARE Grants	6,930,502	6,503,979	9,764,189	9,798,902	9,856,586	57,685	0.59%
Total Expenditures	6,930,502	6,503,979	9,764,189	9,798,902	9,856,586	57,685	0.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 1.0 FTE from COMCARE Administration	61,730		1.00
Transfer 1.0 FTE from Community Support Services Administration	57,615		1.00
Increase budgeted charges for services due to Medicaid fees in Children's Therapy		275,000	
Increase budgeted charges for services due to Medicaid fees in Children's Case Mgmt		135,000	
Transfer 1.0 FTE between Children's-Case Mgmt and Children's-Therapy			
Total	119,345	410,000	2.00

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Children's - Admin.	252	4,135,617	3,917,897	5,509,043	5,452,246	5,556,170	1.91%	19.50
Children's - Case Mgmt.	252	2,360,400	2,085,404	3,641,598	3,636,598	3,608,635	-0.77%	71.00
Children's - Therapy	252	434,485	500,678	613,548	710,058	691,782	-2.57%	14.50
Total		6,930,502	6,503,979	9,764,189	9,798,902	9,856,586	0.59%	105.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director Children & Community Service	252	GRADE135	86,671	85,264	85,264	1.00	1.00	1.00
Project Manager	252	GRADE129	161,842	163,985	163,985	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	43,672	46,245	46,245	1.00	1.00	1.00
Operations Coordinator	252	GRADE128	-	-	44,260	-	-	1.00
Senior Social Worker	252	GRADE128	-	-	645,114	-	-	16.00
Senior Social Worker	252	GRADE126	774,765	792,883	166,593	19.00	19.00	4.00
Administrative Specialist	252	GRADE123	35,932	38,299	38,299	1.00	1.00	1.00
Case Manager IV	252	GRADE123	80,481	86,091	86,091	2.00	2.00	2.00
Case Manager III	252	GRADE121	811,833	841,340	841,340	26.00	26.00	26.00
Case Manager II	252	GRADE120	1,177,080	1,211,574	1,211,574	40.00	40.00	40.00
Case Manager I	252	GRADE119	28,325	29,563	29,563	1.00	1.00	1.00
Office Specialist	252	GRADE117	129,942	132,071	132,071	4.50	4.50	4.50
PT AC	252	EXCEPT	23,827	31,079	3,999	2.00	2.00	2.00
PT Psychological Evaluator	252	EXCEPT	2,500	46,800	5,000	0.50	0.50	0.50
PT QMHP	252	EXCEPT	47,769	86,835	19,999	2.00	2.00	2.00
Subtotal					3,519,397			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					34,094			
Overtime/On Call/Holiday Pay					-			
Benefits					1,837,945			
Total Personnel Budget					5,391,436	103.00	103.00	105.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,064,737	1,020,168	1,233,418	1,176,621	1,268,580	91,959	7.8%
Contractual Services	3,055,989	2,882,563	4,259,050	4,259,050	4,268,015	8,965	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,891	15,166	16,575	16,575	19,575	3,000	18.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,135,617	3,917,897	5,509,043	5,452,246	5,556,170	103,924	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	247,223	278,830	278,830	278,830	278,830	-	0.0%
Charges For Service	4,079,550	3,770,471	5,002,700	5,002,700	5,016,000	13,300	0.3%
All Other Revenue	22	4,081	-	-	-	-	0.0%
Total Revenues	4,326,795	4,053,382	5,281,530	5,281,530	5,294,830	13,300	0.3%
Full-Time Equivalents (FTEs)	19.50	19.50	19.50	19.50	19.50	-	0.0%

• Children's Services Case Management

Case management plays a critical role in the treatment of children with serious emotional disturbances (SED). The case manager coordinates any services needed to help the child remain in the home. This is intended to be a time-limited process in which the family begins by identifying the needs of the child and then learns how to meet them through the services offered in the community. The case manager helps the family recognize their own strengths and use those strengths to reach their goals. In addition, the case manager is a role-model to the family, while also advising the family of community resources and providing service activities.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	2,181,848	1,941,097	3,477,088	3,477,088	3,439,125	(37,963)	-1.1%
Contractual Services	178,553	144,307	164,510	159,510	169,510	10,000	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,360,400	2,085,404	3,641,598	3,636,598	3,608,635	(27,963)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	671,733	673,098	597,797	597,797	597,797	-	0.0%
Charges For Service	3,265,882	2,937,447	5,995,338	5,995,338	6,130,338	135,000	2.3%
All Other Revenue	116	520	-	-	-	-	0.0%
Total Revenues	3,937,730	3,611,065	6,593,135	6,593,135	6,728,135	135,000	2.0%
Full-Time Equivalents (FTEs)	78.00	73.00	72.00	72.00	71.00	(1.00)	-1.4%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	428,947	496,857	605,498	702,008	683,732	(18,276)	-2.6%
Contractual Services	5,538	3,821	8,050	8,050	8,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	434,485	500,678	613,548	710,058	691,782	(18,276)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	786,716	948,195	858,783	858,783	1,200,000	341,217	39.7%
All Other Revenue	60	-	-	-	-	-	0.0%
Total Revenues	812,944	974,363	884,951	884,951	1,226,168	341,217	38.6%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	11.50	14.50	3.00	26.1%

COMCARE - Outpatient Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

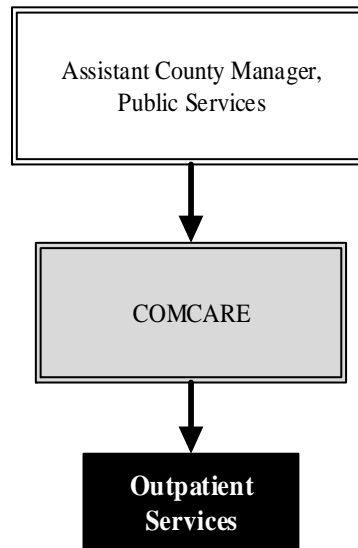
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Director of Outpatient Services

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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
- Provide training on patient engagement and clinical outcomes to all staff
- Focus on developing strategies for high volume, high risk utilizers of services

Highlights

- In 2016, COMCARE Intake & Assessment Center (CIAC) completed 2,839 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 added evening therapy hours four days per week.

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.

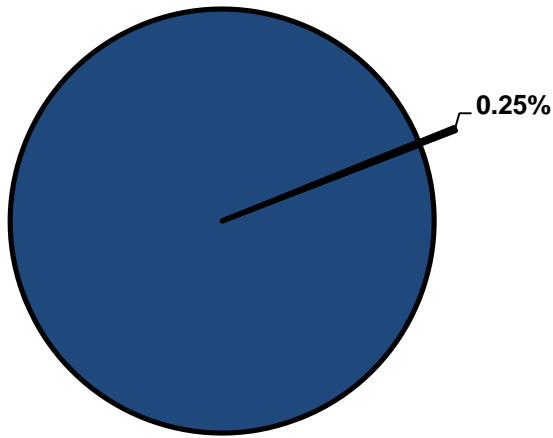


Significant Budget Adjustments

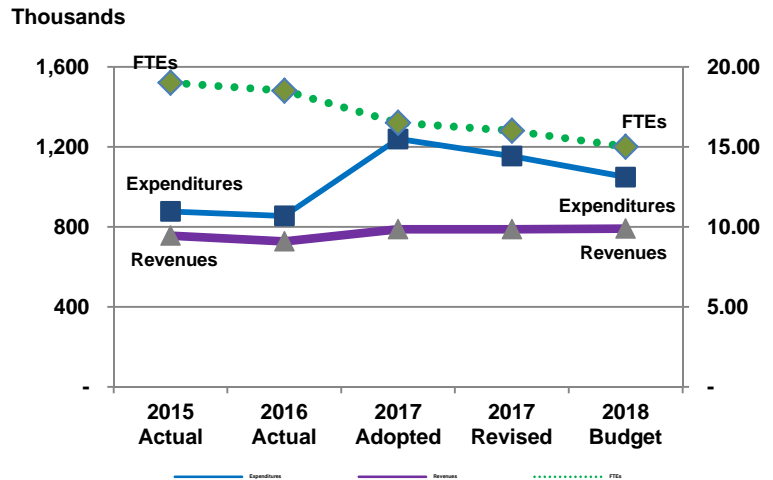
Significant adjustments to COMCARE - Outpatient Services' 2018 budget include the transfer of 1.0 FTE to Addiction Treatment Services (\$58,646).

Divisional Graphical Summary

COMCARE - Outpatient Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	687,798	655,763	1,000,233	914,156	769,097	(145,058)	-15.87%
Contractual Services	177,847	181,714	221,691	216,691	262,176	45,485	20.99%
Debt Service	-	-	-	-	-	-	-
Commodities	10,919	16,766	17,518	22,518	17,518	(5,000)	-22.20%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	876,564	854,243	1,239,442	1,153,365	1,048,791	(104,573)	-9.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	375,334	375,334	375,334	375,334	375,334	-	0.00%
Charges for Services	379,718	338,015	413,000	413,000	416,000	3,000	0.73%
All Other Revenue	3	12,938	-	-	-	-	-
Total Revenues	755,056	726,287	788,334	788,334	791,334	3,000	0.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	14.00	13.50	11.50	11.00	10.00	(1.00)	-9.09%
Total FTEs	19.00	18.50	16.50	16.00	15.00	(1.00)	-6.25%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
COMCARE	383,587	374,414	410,753	414,962	414,215	(748)	-0.18%
COMCARE Grants	492,977	479,830	828,688	738,402	634,577	(103,825)	-14.06%
Total Expenditures	876,564	854,243	1,239,442	1,153,365	1,048,791	(104,573)	-9.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 1.0 FTE to Addiction Treatment Services	(58,646)		(1.00)

Total	(58,646)	-	(1.00)
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Outpatient - Admin.	Multi.	506,869	465,861	547,444	551,653	609,725	10.53%	6.00
Outpatient - Therapy	252	369,695	388,382	691,998	601,712	439,067	-27.03%	9.00
Total		876,564	854,243	1,239,442	1,153,365	1,048,791	-9.07%	15.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Administrative Specialist	202	GRADE123	41,920	36,637	36,637	1.00	1.00	1.00
Office Specialist	202	GRADE117	118,629	124,769	124,769	4.00	4.00	4.00
Senior Clinical Psychologist II	252	GRADE132	52,499	-	-	1.00	-	-
Project Manager	252	GRADE129	47,834	49,455	49,455	1.00	1.00	1.00
PT QMHP	252	GRADE129	146,099	150,070	40,000	2.00	2.50	2.50
Clinical Social Worker	252	GRADE128	-	93,131	93,131	-	2.00	2.00
Senior Social Worker	252	GRADE128	-	-	177,192	-	-	4.00
Clinical Social Worker	252	GRADE126	83,442	-	-	2.00	-	-
Senior Social Worker	252	GRADE126	220,730	214,649	-	5.00	5.00	-
2nd Position	252	EXCEPT	2,500	2,500	8,000	0.50	0.50	0.50
Subtotal					529,183			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,096			
Overtime/On Call/Holiday Pay					1,439			
Benefits					230,379			
Total Personnel Budget					769,097	16.50	16.00	15.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	322,399	270,204	314,185	318,394	335,981	17,587	5.5%
Contractual Services	173,551	178,891	215,741	210,741	256,226	45,485	21.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,919	16,766	17,518	22,518	17,518	(5,000)	-22.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	506,869	465,861	547,444	551,653	609,725	58,072	10.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,000	16,000	16,000	16,000	16,000	-	0.0%
Charges For Service	-	422	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	16,000	16,422	16,000	16,000	16,000	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	365,399	385,559	686,048	595,762	433,117	(162,645)	-27.3%
Contractual Services	4,296	2,823	5,950	5,950	5,950	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	369,695	388,382	691,998	601,712	439,067	(162,645)	-27.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	359,335	359,335	359,334	359,334	359,334	-	0.0%
Charges For Service	379,718	337,593	413,000	413,000	416,000	3,000	0.7%
All Other Revenue	3	12,937	-	-	-	-	0.0%
Total Revenues	739,056	709,865	772,334	772,334	775,334	3,000	0.4%
Full-Time Equivalents (FTEs)	13.00	12.50	10.50	10.00	9.00	(1.00)	-10.0%

COMCARE - Medical Services

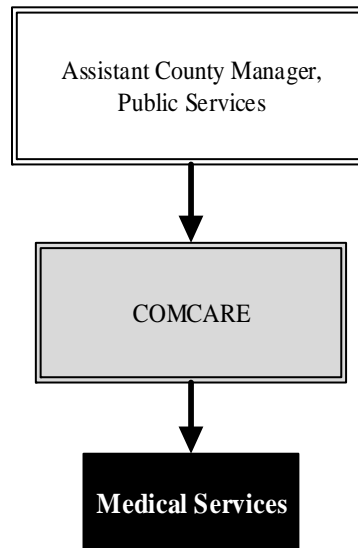
Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

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Chief Psychiatrist

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Overview

COMCARE Medical Services provides medication services to COMCARE's patients. Clinical programs include: COMCARE Intake and Assessment Center (Same Day Access), Crisis Intervention Services (Community Crisis Center), Children's Services, Adult Outpatient Services, Addiction Treatment Services, Community Support Services, Homeless Program, Sedgwick County Offender Assessment Program, and COMCARE patients hospitalized at Via Christi's inpatient facility.



Strategic Goals:

- *Focus on the triple aim of access, cost, and outcomes*
- *Provide training on patient engagement and clinical outcomes to all staff*
- *Focus on developing strategies for high volume, high risk utilizers of services*

Highlights

- Collaborated with GraceMed on a Health Resources and Services Administration (HRSA) grant for medication assisted treatment for those with opioid dependence
- In 2016, COMCARE Medical Services provided services to 2,222 new patients and provided 20,483 services to established patients



Accomplishments and Priorities

Accomplishments

COMCARE medical staff implemented a new innovative national scheduling approach called Just in Time (JIT) in November 2016. This approach (which is similar to how primary care schedules appointments) reduced the number of no show appointments significantly.

Priorities

COMCARE Medical Services will continue to course-correct the Just in Time process, educate medical staff further on treatment for opioid dependence, and continue to focus on population health.

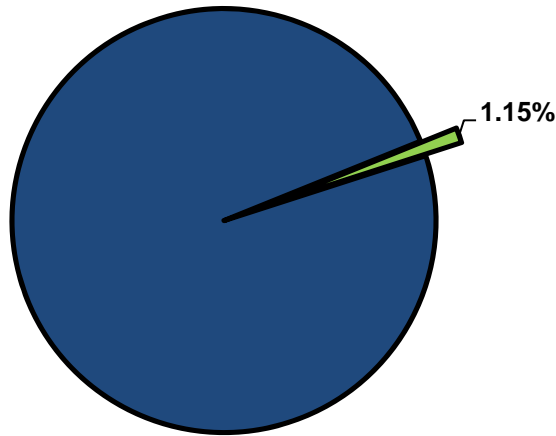


Significant Budget Adjustments

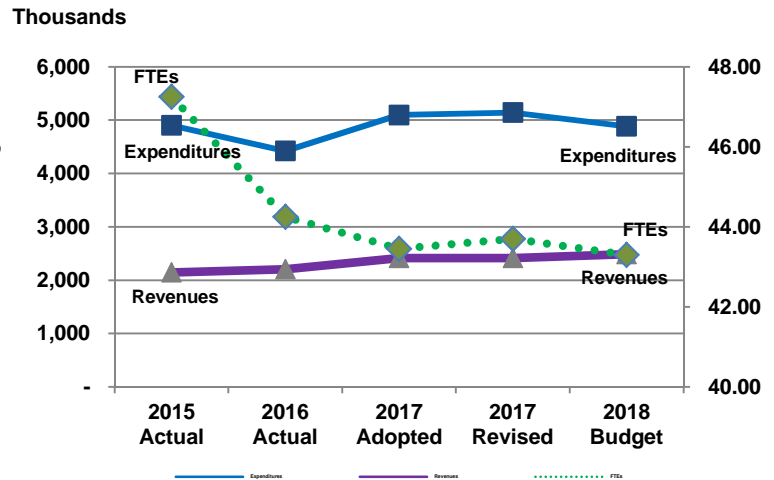
Significant adjustments to COMCARE - Medical Services 2018 budget include the transfer of 0.4 FTE to Administration & Operations Integrated Care for Pathway Recovery (\$77,554) and a reduction of budgeted contractals to bring expenditures in-line with anticipated revenue (\$72,281).

Divisional Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	4,524,455	4,106,114	4,639,952	4,704,293	4,538,808	(165,485)	-3.52%
Contractual Services	240,233	255,584	304,021	284,023	214,590	(69,433)	-24.45%
Debt Service	-	-	-	-	-	-	-
Commodities	135,836	58,990	153,500	153,498	129,100	(24,398)	-15.89%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,900,525	4,420,688	5,097,473	5,141,814	4,882,498	(259,316)	-5.04%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,071,050	1,161,802	1,236,836	1,236,836	1,236,836	-	0.00%
Charges for Services	1,071,511	1,039,734	1,179,372	1,179,372	1,248,844	69,472	5.89%
All Other Revenue	818	2,346	1	1	-	(1)	-100.00%
Total Revenues	2,143,379	2,203,881	2,416,209	2,416,209	2,485,680	69,471	2.88%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	47.25	44.25	43.45	43.70	43.30	(0.40)	-0.92%
Total FTEs	47.25	44.25	43.45	43.70	43.30	(0.40)	-0.92%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
COMCARE	-	-	-	-	-	-	-
COMCARE Grants	4,900,525	4,420,688	5,097,473	5,141,814	4,882,498	(259,316)	-5.04%
Total Expenditures	4,900,525	4,420,688	5,097,473	5,141,814	4,882,498	(259,316)	-5.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduced budgeted contractuals to bring in-line with actuals	(72,281)		
Transfer 0.4 FTE to Administration & Operations Integrated Care for Pathway Recovery	(77,554)		(0.40)

Total	(149,835)	-	(0.40)
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Adult Medical	252	3,491,229	3,014,625	3,610,754	3,590,754	3,370,772	-6.13%	30.50
Children's Medical	252	648,056	651,112	696,447	696,447	699,311	0.41%	4.80
Medication Outreach	252	121,676	82,064	93,911	93,911	89,816	-4.36%	1.50
Inpatient Medical	252	639,564	672,887	696,361	760,702	722,598	-5.01%	6.50
Total		4,900,525	4,420,688	5,097,473	5,141,814	4,882,498	-5.04%	43.30

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Chief Clinical Director	252	CONTRACT	229,930	235,977	235,977	1.00	1.00	1.00
Clinical Director	252	CONTRACT	1,087,586	1,112,911	1,037,768	6.75	6.60	6.20
Psychiatric APRN	252	GRADE136	998,483	995,487	995,487	10.90	10.80	10.80
Administrative Manager	252	GRADE132	69,014	72,113	72,113	1.00	1.00	1.00
Senior Social Worker	252	GRADE128	-	44,260	44,260	-	1.00	1.00
Registered Nurse	252	GRADE126	568,455	592,811	592,811	12.00	12.00	12.00
Senior Social Worker	252	GRADE126	39,166	-	-	1.00	-	-
LPN	252	GRADE123	81,759	85,817	85,817	2.00	2.00	2.00
Continuing Care Counselor	252	GRADE121	16,460	15,734	15,734	0.50	0.50	0.50
Case Manager II	252	GRADE120	39,374	41,142	41,142	1.00	1.00	1.00
Vital Signs Technician	252	GRADE120	39,487	23,727	23,727	1.00	1.00	1.00
Office Specialist	252	GRADE117	60,721	64,940	64,940	2.00	2.00	2.00
Licensed Mental Health Technician	252	GRADE116	36,939	37,253	37,253	1.00	1.00	1.00
PPT APRN	252	EXCEPT	57,146	59,609	59,609	0.80	0.80	0.80
PT Case Manager	252	EXCEPT	14,778	14,928	14,928	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	-	42,000	42,000	-	0.50	0.50
PT ARNP	252	EXFLAT	40,000	40,000	20,000	2.00	2.00	2.00
Subtotal					3,383,565			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					15,561			
Overtime/On Call/Holiday Pay					-			
Benefits					1,139,682			
Total Personnel Budget					4,538,808	43.45	43.70	43.30

• Adult Medical

Adult Medical Services provides pharmacological interventions to adults through an outpatient medical clinic. This medical clinic prescribes, evaluates, monitors and manages the psychotropic medications taken by consumers.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	3,274,384	2,873,395	3,320,464	3,320,464	3,117,332	(203,131)	-6.1%
Contractual Services	82,334	82,628	139,790	119,792	127,340	7,548	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	134,511	58,602	150,500	150,498	126,100	(24,398)	-16.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,491,229	3,014,625	3,610,754	3,590,754	3,370,772	(219,981)	-6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	758,139	860,110	935,145	935,145	935,145	-	0.0%
Charges For Service	592,641	538,125	643,638	643,638	679,059	35,421	5.5%
All Other Revenue	814	2,277	-	-	-	-	0.0%
Total Revenues	1,351,594	1,400,513	1,578,783	1,578,783	1,614,204	35,421	2.2%
Full-Time Equivalents (FTEs)	36.00	33.00	32.20	30.90	30.50	(0.40)	-1.3%

• Children's Medical

Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	638,673	644,103	686,797	686,797	688,861	2,064	0.3%
Contractual Services	9,074	6,622	8,150	8,150	8,450	300	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	308	388	1,500	1,500	2,000	500	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	648,056	651,112	696,447	696,447	699,311	2,864	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	312,911	301,691	301,691	301,691	301,691	-	0.0%
Charges For Service	214,838	201,317	236,838	236,838	265,889	29,051	12.3%
All Other Revenue	3	24	-	-	-	-	0.0%
Total Revenues	527,752	503,032	538,529	538,529	567,580	29,051	5.4%
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	4.80	4.80	-	0.0%

• Medication Outreach

The CSS Medication Outreach Program (CMO) is a service provided by the CSS Medical Clinic Nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient's ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the CSS Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	117,134	78,559	81,711	81,711	83,116	1,405	1.7%
Contractual Services	4,542	3,505	11,200	11,200	6,200	(5,000)	-44.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	500	(500)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	121,676	82,064	93,911	93,911	89,816	(4,095)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3	1	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3	1	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Inpatient Medical

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 services provided.

Fund(s): Comcare - Grants 252

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	494,264	510,058	550,980	615,321	649,498	34,177	5.6%
Contractual Services	144,283	162,830	144,881	144,881	72,600	(72,281)	-49.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,017	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	639,564	672,887	696,361	760,702	722,598	(38,104)	-5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	264,029	300,291	298,896	298,896	303,896	5,000	1.7%
All Other Revenue	-	45	-	-	-	-	0.0%
Total Revenues	264,029	300,336	298,896	298,896	303,896	5,000	1.7%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	6.50	6.50	-	0.0%

Sedgwick County Developmental Disability Organization

Mission: *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

Dee Nighswonger
SCDDO Director

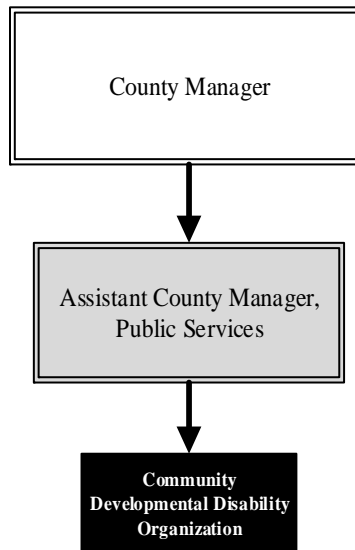
615 N. Main
Wichita, KS 67203
316-660-7630

dee.nighswonger@sedgwick.gov

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 develop a Trauma-Informed System of Care
- SCDDO will meet the needs of individuals with co-occurring behavioral health needs
- SCDDO will provide leadership to make progress on complex system challenges

Highlights

- Partnered with Wichita State University's Community Engagement Institute to bring training, coaching and consultation to affiliated providers on Trauma-Informed Systems of Care
- Collaborated with Wichita State University's Community Engagement Institute: Center for Applied Research and Evaluation (CARE) to identify gaps in services available to individuals with co-occurring I/DD and behavioral health needs



Accomplishments and Priorities

Accomplishments

In the fall of 2016, SCDDO collaborated with stakeholders to engage in planning activities to address the needs of people with I/DD. Facilitators with Wichita State University's Community Engagement Institute: Center for Organizational Development and Collaboration guided the process to address three focus areas. Based upon this work, SCDDO has developed goals and objectives to make progress over the next five years to achieve results on behalf of individuals with I/DD, their families, support systems, and providers of service.

Approximately 45 percent of individuals eligible for I/DD program services in Sedgwick County also have a co-occurring behavioral health diagnosis. Research completed during 2016 by Wichita State University's Community Engagement Institute: Center for Applied Research and Evaluation (CARE) found significant gaps in services available to individuals with co-occurring conditions. Using this research, SCDDO formed the Behavioral Health Advisory Workgroup to develop strategic priorities and interventions to build a better system of care for these individuals.

Priorities

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 complex needs such as co-occurring I/DD and behavioral health disorders or significant history within the criminal justice system, continue to strain the I/DD service system. Limited access to specialized resources contributes to the strain on local capacity as do provider workforce challenges such as high turn-over and barriers to recruitment/retention of qualified employees.

Recognizing the impact trauma and traumatic stress has on individuals and organizations, SCDDO has prioritized efforts to develop a trauma-informed system of care. Despite a growing body of research into what is known about the interface between adversity, trauma and having an I/DD, there remains a substantial gap in the I/DD field related to the effectiveness of Trauma-Informed Care (TIC) in supporting individuals with I/DD throughout their lifespan. SCDDO will ensure that trauma is identified and addressed for individuals with I/DD, and that TIC guiding principles are integrated into the culture of the local service system.



Significant Budget Adjustments

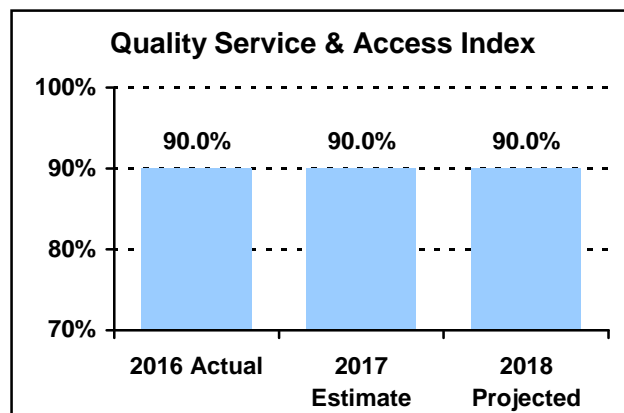
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2018 budget include the use of \$250,000 in grant fund balance for a one-year continuance of the Capacity Development program to assist local community service providers increase their residential capacity for those individuals eligible for I/DD program services.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Developmental Disability Organization.

Quality Service and Timely Access Provided to those in need -

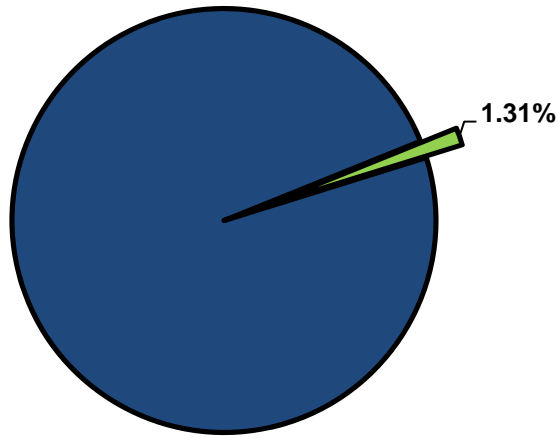
- The primary KPI for the SCDDO is an index of five secondary indicators: Utilization of Available Resources, Contract Monitoring Results for Day Programs, Contract Monitoring Results for Residential Services, Contract Monitoring Results for Case Management, and Eligibility Timeliness



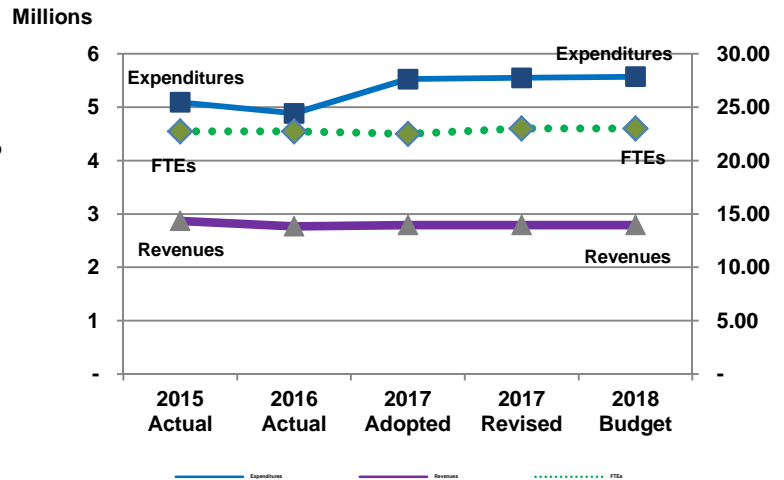
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: SCDDO Quality Service and Access Index (KPI)			
Primary index for SCDDO services	90%	90%	90%
Goal: Resource Utilization			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	100%	100%	100%
Goal: Day Program Quality			
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	100%
Goal: Residential Program Quality			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	100%
Goal: Case Management Quality			
Percent of contract requirements met by Case Management Services per annual contract review	100%	100%	95%
Goal: Eligibility Timeliness			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

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

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,206,419	1,233,552	1,472,525	1,497,703	1,518,601	20,898	1.40%
Contractual Services	3,838,868	3,629,932	4,028,847	4,025,332	4,029,128	3,796	0.09%
Debt Service	-	-	-	-	-	-	-
Commodities	45,509	21,983	24,700	28,215	24,700	(3,515)	-12.46%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,090,795	4,885,466	5,526,072	5,551,250	5,572,429	21,179	0.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,622,740	2,578,766	2,590,258	2,590,258	2,590,258	-	0.00%
Charges for Services	169,725	177,476	180,000	180,000	180,000	-	0.00%
All Other Revenue	77,589	8,791	22,500	22,500	22,500	-	0.00%
Total Revenues	2,870,054	2,765,032	2,792,758	2,792,758	2,792,758	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.75	22.75	22.50	23.00	23.00	-	0.00%
Total FTEs	22.75	22.75	22.50	23.00	23.00	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	2,145,046	1,999,296	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	2,945,749	2,886,170	3,569,482	3,594,660	3,615,839	21,179	0.59%
Total Expenditures	5,090,795	4,885,466	5,526,072	5,551,250	5,572,429	21,179	0.38%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Extend Capacity Development program one year

Total	-	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Challenging Behaviors	110	85,479	-	-	-	-	0.00%	-
Operations	Multi.	2,250,154	2,029,928	2,336,590	2,336,590	2,336,590	0.00%	-
Service Acc. & Outreach	251	246,845	185,843	260,306	266,067	325,607	22.38%	6.50
Quality Assurance	251	263,270	305,875	404,177	408,131	353,466	-13.39%	5.50
State Aid	251	1,094,025	1,121,807	1,121,807	1,121,807	1,121,807	0.00%	-
Administration & Finance	251	1,004,422	1,033,933	1,153,192	1,168,655	1,184,958	1.40%	11.00
Capacity Development	251	146,600	208,081	250,000	250,000	250,000	0.00%	-
Total		5,090,795	4,885,466	5,526,072	5,551,250	5,572,429	0.38%	23.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Developmental Disabilities	251	GRADE138	76,787	81,863	81,863	1.00	1.00	1.00
Assistant Director of CDDO	251	GRADE132	72,861	76,147	76,147	1.00	1.00	1.00
Program Manager	251	GRADE129	63,478	67,152	67,152	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	49,834	53,128	53,128	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	41,121	44,026	44,026	1.00	1.00	1.00
Management Analyst I	251	GRADE126	39,366	40,145	40,145	1.00	1.00	1.00
Accountant	251	GRADE125	45,065	46,230	46,230	1.00	1.00	1.00
Administrative Officer	251	GRADE124	163,046	160,722	160,722	4.00	4.00	4.00
Administrative Specialist	251	GRADE123	38,484	41,001	41,001	1.00	1.00	1.00
Case Coordinator	251	GRADE123	43,956	45,073	45,073	1.00	1.00	1.00
Case Manager II (UF)	251	GRADE121	30,700	-	-	1.00	-	-
Quality Assurance Specialist	251	GRADE121	31,992	31,805	31,805	1.00	1.00	1.00
Administrative Assistant	251	GRADE120	34,293	36,296	36,296	1.00	1.00	1.00
Case Manager II	251	GRADE120	118,918	121,586	151,862	4.00	5.00	5.00
Bookkeeper	251	GRADE119	31,364	33,656	33,656	1.00	1.00	1.00
Office Specialist	251	GRADE117	28,563	30,651	30,651	1.00	1.00	1.00
PT QA Assistant	251	EXCEPT	10,453	10,556	10,556	0.50	0.50	0.50
TEMP Office Specialist	251	EXCEPT	-	12,792	12,792	-	0.50	0.50
					963,105			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					37,252			
Overtime/On Call/Holiday Pay					30,839			
Benefits					487,405			
Total Personnel Budget					1,518,601	22.50	23.00	23.00

• 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 I/DD needs of Medicaid beneficiaries. This program ended in 2015.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	85,479	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	85,479	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Operations

The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability system. Throughout this process, the SCDDO plays an essential role in bringing funding, service providers, and clients together to provide the greatest benefit. Operations provides for the local County Finance Plan which funds provider agencies serving individuals in residential and day programs. The County Finance Plan also provides for programs as outlined in affiliation agreements.

Fund(s): Cddo - Grants 251 / County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,250,488	2,029,928	2,336,590	2,333,090	2,336,590	3,500	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(334)	-	-	3,500	-	(3,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,250,154	2,029,928	2,336,590	2,336,590	2,336,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	169,725	177,476	180,000	180,000	180,000	-	0.0%
All Other Revenue	77,589	8,791	-	-	-	-	0.0%
Total Revenues	247,314	186,267	180,000	180,000	180,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Service Access & Outreach

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the CDDO system. This function is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. The sub-program is also the only place in the Intellectual/Developmental Disability system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides options counseling to consumers to select a provider of case management. Request to change providers or newly funded individuals receive options counseling from SAO staff to ensure informed choice.

Fund(s): Cddo - Grants 251

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	238,273	180,583	252,406	258,167	317,707	59,541	23.1%
Contractual Services	5,982	5,260	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%
Total Expenditures	246,845	185,843	260,306	266,067	325,607	59,541	22.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	428,686	379,880	264,781	264,781	319,354	54,573	20.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	428,686	379,880	264,781	264,781	319,354	54,573	20.6%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	6.50	6.50	-	0.0%

• Quality Assurance

Quality Assurance partners with affiliated service providers to ensure clients receive high-quality services that meet their individualized support needs. Quality Assurance makes regular site visits to service settings, meets with providers of services to discuss programs, and maintains a quality assurance committee that visits a 10 percent sample of clients. Quality Assurance also performs contract-monitoring to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement. Quality Assurance manages the annual training plan for the affiliate network.

Fund(s): Cddo - Grants 251

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	259,976	302,575	399,977	403,931	349,266	(54,665)	-13.5%
Contractual Services	3,294	3,300	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%
Total Expenditures	263,270	305,875	404,177	408,131	353,466	(54,665)	-13.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	337,382	360,219	411,146	411,146	347,058	(64,088)	-15.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	337,382	360,219	411,146	411,146	347,058	(64,088)	-15.6%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	5.50	5.50	-	0.0%

• State Aid

Prior to SFY'14, these funds were available through the State of Kansas to be used at the discretion of each CDDO. The current State contract restricts the discretion of CDDO's to priority service areas. These priority service areas include: transportation, children's services, direct service provision, non-Medicaid eligible case management, flex funding, and emergent need. In 2013, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions. State Aid funds continue to be a key component in the County Finance Plan and are pooled with funding from Sedgwick County to meet identified needs not otherwise funded.

Fund(s): Cddo - Grants 251

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,094,025	1,121,807	1,121,807	1,121,807	1,121,807	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,094,025	1,121,807	1,121,807	1,121,807	1,121,807	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,082,609	1,043,410	1,043,410	1,043,410	1,043,410	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,082,609	1,043,410	1,043,410	1,043,410	1,043,410	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities reform Act and cannot be used to serve individuals. The Service and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Division including the day-to-day expenditures.

Fund(s): Cddo - Grants 251

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	708,169	750,394	820,142	835,605	851,627	16,022	1.9%
Contractual Services	253,000	263,658	309,350	295,850	309,631	13,781	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,253	19,880	23,700	37,200	23,700	(13,500)	-36.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,004,422	1,033,933	1,153,192	1,168,655	1,184,958	16,303	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	774,063	795,256	870,921	870,921	880,436	9,515	1.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	22,500	22,500	22,500	-	0.0%
Total Revenues	774,063	795,256	893,421	893,421	902,936	9,515	1.1%
Full-Time Equivalents (FTEs)	11.25	11.25	11.00	11.00	11.00	-	0.0%

• Capacity Development

The Community Capacity Development program addresses the needs of the Sedgwick County I/DD population through providing financial assistance to local community service providers to increase their capacity to deliver services to those in need of long-term supports. The program offers matching funds to affiliated community service providers for capital projects designed to increase immediate and future availability of services for those individuals eligible for I/DD program services but who are currently waiting. SCDDO is requesting to continue this program 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	146,600	205,978	250,000	249,485	250,000	515	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,103	-	515	-	(515)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	146,600	208,081	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division on Aging

Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

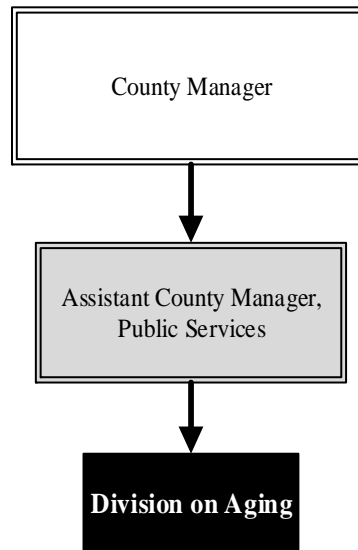
**Annette Graham
Director**

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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:

- *Provide quality services targeting seniors, individuals with disabilities, caregivers, and low-income individuals assisting them to remain at home and within the community*
- *Provide leadership to model quality communication, integrity, and accountability for performance and outcomes*
- *Making responsible decisions and being good stewards of resources to deliver effective and efficient programs and services*

Highlights

- CPAAA was awarded funding for the fourth year of the ADRC program. The contract was extended through March 2018
- CPAAA completed 2,815 functional eligibility assessments, 2,215 options assistance, and 43,516 ADRC Call Center contacts
- In 2016, the CPAAA received an Achievements in Aging award for the RED Flag program and an Aging Innovations Award for Taking Charge of Your Health program from the National Association on Aging



Accomplishments and Priorities

Accomplishments

The Sedgwick County Division on Aging/Central Plains Area Agency on Aging (CPAAA) was focused on fostering two-way communication between the Finance Director, Management Team, and Program Managers. This resulted in a shared responsibility and effective stewardship of County, State, and Federal funds. Program oversight and fund expenditures improved.

Transportation completed its first complete year as the administrator for the South Central Coordinated Transit District Region 9 (CTD9). This involved coordinating all meetings among nine providers from seven counties. The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the state to maximize efficiencies for funding provided by Sedgwick County, Kansas, and the Federal Transit Authority.

The Program Manager for the Retired Senior Volunteer Program (RSVP) Senior Corps Volunteer program was appointed to serve as the Senior Corps Veterans Affairs Voluntary Service (VAVS) local representative for the Robert J. Dole Veterans Administration Regional Medical Center in Wichita, KS.

Priorities

The Division on Aging will continue outreach and education on Aging and Disability Resource Center (ADRC) services as a no wrong door portal to services for individuals, caregivers, and professionals in need of long-term supports and services. Emphasis will be on person-centered service delivery and development of innovative and collaborative partnerships to achieve effective use of resources and meet the needs of the community.

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 focus on providing quality public services that assist seniors, individuals with disabilities, caregivers, and low-income individuals to remain in the community as long as possible.



Significant Budget Adjustments

Significant adjustments to the Division on Aging's 2018 budget include the addition of 1.0 FTE due to the KDOT Rural Transportation grant (\$43,017) and the addition of a WAMPO grant that added 1.0 FTE, \$130,588 in expenditures, and \$130,588 in revenue. The Newly Urban 5307 Transportation grant ended (\$98,035).

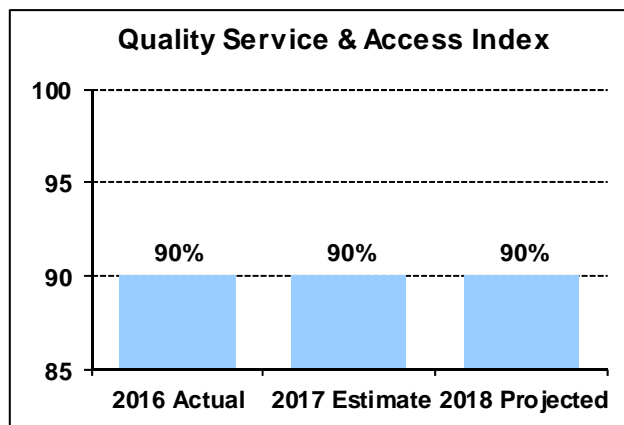
Additional changes include the reduction of contractuels and intergovernmental to bring in-line with historical actuals (\$97,042), along with a reduction in contractuels in the Aging property tax fund (\$80,784) and the Aging grant fund (\$69,749) for the elimination of lease costs due to the move to the Ronald Reagan Building.

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 -

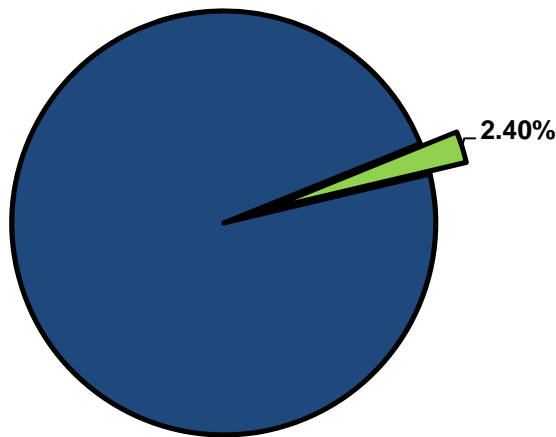
- The primary KPI for the Division on Aging includes indicators for access, quality and satisfaction of services along with well established state outcome measures demonstrating the effectiveness of the services received by those served.



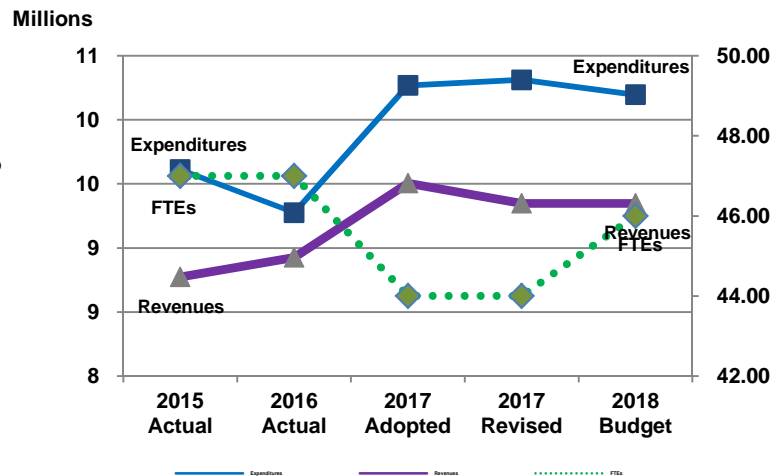
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Aging Quality			
Quality services delivered to older adults and individuals	90%	90%	90%
Goal: Customer Service			
Number of calls monthly	2,650	2,700	2,750
Caller satisfaction	98%	98%	98%
Goal: Aging Financials			
Payment to providers within 60 days	100%	100%	100%
Billing occurring within 60 days	100%	100%	100%
Goal: Access to Aging Services			
Number of Functional Assessments completed monthly	525	530	535

Divisional Graphical Summary

Division on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,311,076	2,276,165	2,483,935	2,528,438	2,680,156	151,718	6.00%
Contractual Services	6,825,190	6,612,995	7,321,562	7,321,562	7,015,326	(306,236)	-4.18%
Debt Service	-	-	-	-	-	-	-
Commodities	63,641	25,857	51,727	51,727	52,395	668	1.29%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	33,573	33,573	-
Interfund Transfers	411,363	360,513	411,363	411,363	414,936	3,573	0.87%
Total Expenditures	9,611,270	9,275,530	10,268,587	10,313,090	10,196,386	(116,704)	-1.13%
Revenues							
Tax Revenues	2,459,170	2,741,250	2,683,892	2,585,103	2,585,103	-	0.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,811,534	5,748,132	6,300,980	6,244,362	6,244,362	-	0.00%
Charges for Services	80,668	48,116	82,619	68,646	68,646	-	0.00%
All Other Revenue	420,808	387,798	437,675	449,211	449,211	-	0.00%
Total Revenues	8,772,181	8,925,295	9,505,166	9,347,322	9,347,322	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.38	9.38	9.38	9.38	9.38	-	0.00%
Non-Property Tax Funded	37.62	37.62	34.62	34.62	36.62	2.00	5.78%
Total FTEs	47.00	47.00	44.00	44.00	46.00	2.00	4.55%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	435,692	432,734	438,364	438,364	438,364	-	0.00%
Aging Services	2,663,633	2,592,514	2,621,539	2,630,288	2,564,690	(65,597)	-2.49%
Aging Grants	6,511,945	6,250,282	7,208,684	7,244,438	7,193,331	(51,107)	-0.71%
Total Expenditures	9,611,270	9,275,530	10,268,587	10,313,090	10,196,386	(116,704)	-1.13%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Add 1.0 FTE Van Driver position due to the KDOT Rural Transportation grant	43,017		1.00
Newly Urban 5307 Transportation grant ended	(98,035)	(96,035)	
Reduce budgeted contractals to bring in-line with historical actuals	(97,042)		
Reduce budgeted intergovernmental to bring in-line with historical actuals		(107,555)	
Addition of a WAMPO Transportation Grant	130,588	130,588	1.00
Elimination of lease costs due to moving to the Ronald Reagan Building	(150,533)		
Total	(172,005)	(73,002)	2.00

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Aging Administration	Multi.	1,112,312	1,083,985	1,144,890	1,156,829	1,153,442	-0.29%	11.28
Community Based Serv.	Multi.	3,866,828	3,731,177	4,006,473	4,008,457	3,830,166	-4.45%	3.50
In Home Services	Multi.	3,223,356	2,881,521	3,088,914	3,115,268	3,096,285	-0.61%	23.22
Physical Disabilities	110	435,692	432,734	438,364	438,364	438,364	0.00%	-
Transportation	Multi.	973,081	1,146,112	1,589,945	1,594,171	1,678,128	5.27%	8.00
Total		9,611,270	9,275,530	10,268,587	10,313,090	10,196,386	-1.13%	46.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Aging	205	GRADE138	44,129	46,113	46,113	0.49	0.49	0.49
Project Manager	205	GRADE129	48,565	51,421	51,421	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	23,721	24,611	24,611	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	43,036	44,977	44,977	1.00	1.00	1.00
Accountant	205	GRADE125	46,126	46,948	46,948	1.00	1.00	1.00
Administrative Officer	205	GRADE124	26,763	27,525	27,525	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	35,687	38,295	38,295	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	49,169	52,677	52,677	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	15,457	16,253	16,253	0.49	0.49	0.49
Case Manager III	205	GRADE121	15,428	16,710	16,710	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	26,520	28,088	28,088	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	44,386	44,741	44,741	0.60	0.60	0.60
Director of Aging	254	GRADE138	45,931	47,995	47,995	0.51	0.51	0.51
Departmental Controller	254	GRADE129	58,578	62,005	62,005	1.00	1.00	1.00
Project Manager	254	GRADE129	59,957	64,166	64,166	1.20	1.20	1.20
Nurse Coordinator	254	GRADE127	23,721	24,611	24,611	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	43,530	46,407	46,407	1.00	1.00	1.00
Administrative Officer	254	GRADE124	26,763	27,525	27,525	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	37,846	40,325	40,325	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	51,941	52,357	52,357	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	90,426	95,729	95,729	2.00	2.00	2.00
RSVP Coordinator	254	GRADE123	35,686	37,795	37,795	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	82,342	86,780	86,780	2.51	2.51	2.51
Case Manager III	254	GRADE121	391,627	410,855	410,855	11.50	11.50	11.50
Administrative Assistant	254	GRADE120	30,747	29,954	29,954	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	53,337	55,382	55,382	2.00	2.00	2.00
Health Services Liaison	254	GRADE118	28,987	30,075	30,075	1.00	1.00	1.00
Office Specialist	254	GRADE117	52,763	55,440	55,440	2.00	2.00	2.00
Van Driver	254	GRADE116	48,726	50,484	100,075	2.00	2.00	4.00
KZ8 Service Maintenance B112	254	EXCEPT	7,962	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	5,000	5,000	5,000	1.00	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,400	10,400	10,400	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,591	29,827	29,827	0.40	0.40	0.40
Subtotal					1,782,751			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					67,756			
Overtime/On Call/Holiday Pay					30,725			
Benefits					798,924			
Total Personnel Budget					2,680,156	44.00	44.00	46.00

Division on Aging - Administration

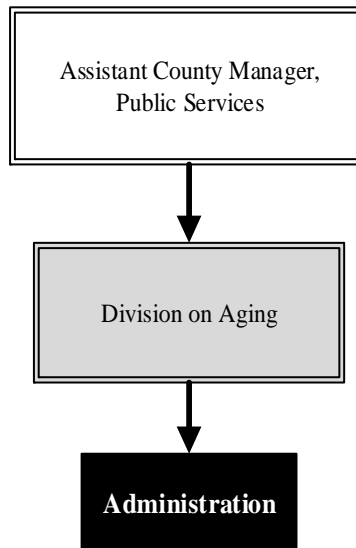
Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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Overview

The Sedgwick County Division on Aging provides 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:

- *To provide quality services through utilization of improved data*
- *Ensure responsible use of resources to deliver efficient and effective services internally and externally*
- *Provide leadership to model quality communication, integrity, and accountability for performance and outcomes*

Highlights

- Development of enhanced reporting capacity to manage and analyze data to improve programing and increase efficient use of resources
- Improved monitoring of grant reimbursements



Accomplishments and Priorities

Accomplishments

In 2016, focused on fostering two-way communication; sharing responsibility and management of program budget with program managers. Also, began planning for the Division on Aging's 2017 move and co-location with other County Departments/Divisions at the Ronald Reagan Building.

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.

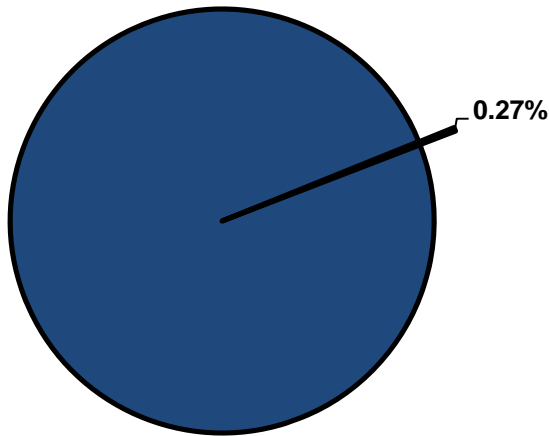


Significant Budget Adjustments

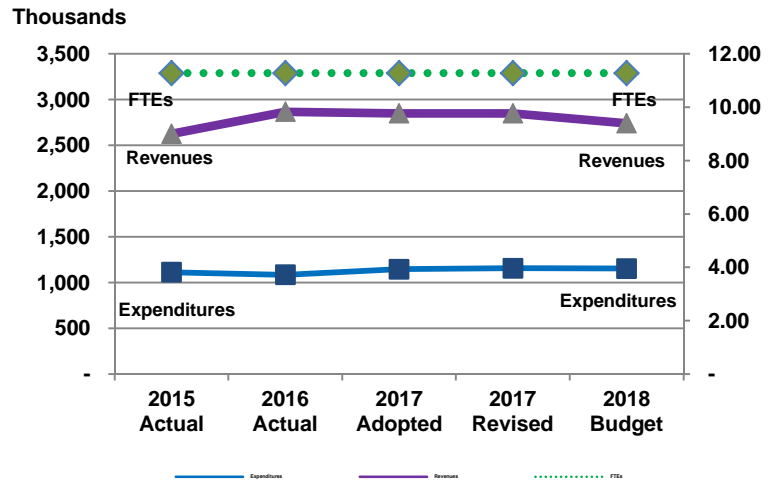
There are no significant adjustments to the Division on Aging - Administration's 2018 budget.

Divisional Graphical Summary

Division on Aging - Admin.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	724,214	741,334	787,530	799,469	806,735	7,266	0.91%
Contractual Services	279,751	230,246	244,943	244,943	200,717	(44,226)	-18.06%
Debt Service	-	-	-	-	-	-	-
Commodities	8,730	12,788	12,800	12,800	12,800	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	133,190	33,573	33.70%
Total Expenditures	1,112,312	1,083,985	1,144,890	1,156,829	1,153,442	(3,387)	-0.29%
Revenues							
Tax Revenues	2,459,170	2,741,250	2,683,892	2,683,892	2,585,103	(98,789)	-3.68%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	113,676	93,804	113,676	113,676	104,300	(9,376)	-8.25%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	50,017	31,126	50,017	50,017	50,017	-	0.00%
Total Revenues	2,622,863	2,866,180	2,847,585	2,847,585	2,739,420	(108,165)	-3.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.88	8.88	8.88	8.88	8.88	-	0.00%
Non-Property Tax Funded	2.40	2.40	2.40	2.40	2.40	-	0.00%
Total FTEs	11.28	11.28	11.28	11.28	11.28	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	-	-	-	-	-	-	-
Aging Services	971,838	937,779	986,641	995,390	996,066	676	0.07%
Aging Grants	140,475	146,206	158,249	161,439	157,377	(4,063)	-2.52%
Total Expenditures	1,112,312	1,083,985	1,144,890	1,156,829	1,153,442	(3,387)	-0.29%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Aging Administration	Multi.	1,112,312	1,083,985	1,144,890	1,156,829	1,153,442	-0.29%	11.28
Total		1,112,312	1,083,985	1,144,890	1,156,829	1,153,442	-0.29%	11.28

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Aging	205	GRADE138	44,129	46,113	46,113	0.49	0.49	0.49
Project Manager	205	GRADE129	48,565	51,421	51,421	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	23,721	24,611	24,611	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	43,036	44,977	44,977	1.00	1.00	1.00
Accountant	205	GRADE125	46,126	46,948	46,948	1.00	1.00	1.00
Administrative Officer	205	GRADE124	26,763	27,525	27,525	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	35,687	38,295	38,295	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	49,169	52,677	52,677	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	15,457	16,253	16,253	0.49	0.49	0.49
Case Manager III	205	GRADE121	15,428	16,710	16,710	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	26,520	28,088	28,088	1.00	1.00	1.00
Assistant Director of Aging	205	FROZEN	44,386	44,741	44,741	0.60	0.60	0.60
Project Manager	254	GRADE129	12,141	12,855	12,855	0.20	0.20	0.20
Senior Social Worker	254	GRADE126	43,530	46,407	46,407	1.00	1.00	1.00
Case Manager III	254	GRADE121	39,063	40,747	40,747	1.00	1.00	1.00
Assistant Director of Aging	254	FROZEN	14,795	14,914	14,914	0.20	0.20	0.20
Subtotal					553,281			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,138			
Overtime/On Call/Holiday Pay					8,201			
Benefits					225,114			
Total Personnel Budget					806,735	11.28	11.28	11.28

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.

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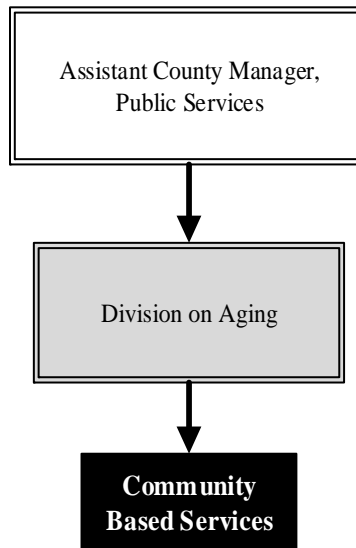
Overview

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 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.

Highlights

- In 2016, Division staff, volunteers, and partnering Senior Centers assisted more than 584 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling of Kansas program
- In 2016, the RSVP Senior Corps Volunteer Program had more than 355 volunteers 55 and older. There were 104 volunteers that served veterans, with 96 of those volunteers being veterans themselves



Strategic Goals:

- *Making responsible decisions and being good stewards of resources to deliver effective and efficient programs and services*
- *Provide quality services targeting seniors and individuals with disabilities assisting them to remain at home and within the community*



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 2016, the CPAAA/ADRC staff responded to 43,516 calls/contacts providing high quality information and support.

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 18th through the 21st 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 and Environmental Resources for dumpsters, and Household Hazardous Waste (HHW) to provide paint needed for the projects. Twenty-five teams, a total of one hundred and twenty-five (125) volunteers, worked on SCDOA's projects involving cleaning, painting, repairs projects, and construction of ramps and hand railings during the camp. At the conclusion of the camp, sixty-eight (68) projects had been completed throughout Wichita.

Priorities

Continued outreach and 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 expand the current diabetes education program to include a prevention program component which targets those who are pre-diabetic to enhance community wellness.

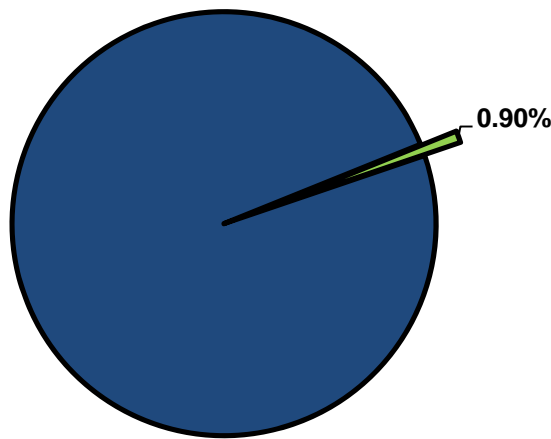


Significant Budget Adjustments

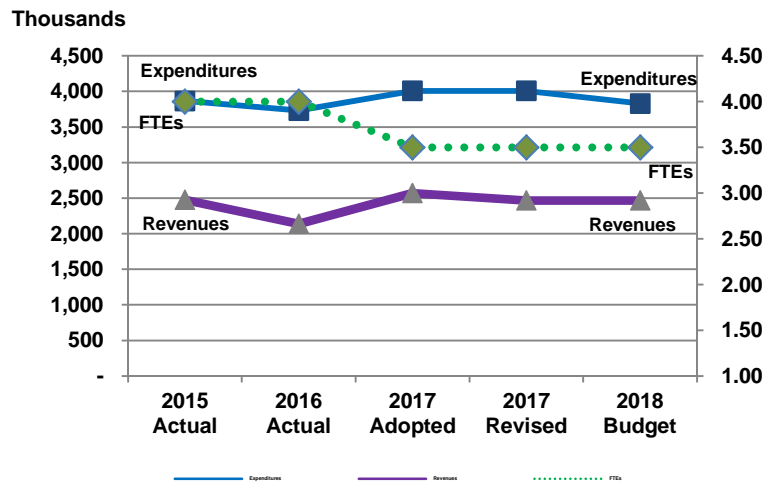
Significant adjustments to the Division on Aging's - Community Based Services' 2018 budget include the reduction of budgeted contractals (\$97,042) and budgeted intergovernmental revenue (\$107,555) to bring in-line with historical actuals.

Divisional Graphical Summary

Aging - Community Based Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	136,507	138,923	156,944	158,928	154,181	(4,747)	-2.99%
Contractual Services	3,641,908	3,504,030	3,752,072	3,752,072	3,578,408	(173,664)	-4.63%
Debt Service	-	-	-	-	-	-	-
Commodities	983	794	10,027	10,027	10,147	120	1.20%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	87,430	87,430	87,430	87,430	87,430	-	0.00%
Total Expenditures	3,866,828	3,731,177	4,006,473	4,008,457	3,830,166	(178,291)	-4.45%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,456,189	2,118,907	2,550,985	2,443,430	2,443,430	-	0.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	20,579	20,702	20,572	20,862	20,862	-	0.00%
Total Revenues	2,476,768	2,139,609	2,571,558	2,464,292	2,464,292	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	0.00%
Non-Property Tax Funded	3.50	3.50	3.00	3.00	3.00	-	0.00%
Total FTEs	4.00	4.00	3.50	3.50	3.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Aging Services	1,410,160	1,379,506	1,359,662	1,359,662	1,293,676	(65,986)	-4.85%
Aging Grants	2,456,668	2,351,672	2,646,811	2,648,795	2,536,491	(112,305)	-4.24%
Total Expenditures	3,866,828	3,731,177	4,006,473	4,008,457	3,830,166	(178,291)	-4.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractals to bring in-line with historical actuals	(97,042)		
Reduce budgeted intergovernmental to bring in-line with historical actuals		(107,555)	

Total	(97,042)	(107,555)	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Community Services	205	762,545	739,212	715,309	715,309	663,837	-7.20%	-
Senior Centers	205	647,615	640,294	644,353	644,353	629,839	-2.25%	0.50
Comm. Services Grants	254	2,456,668	2,351,672	2,646,811	2,648,795	2,536,491	-4.24%	3.00
Total		3,866,828	3,731,177	4,006,473	4,008,457	3,830,166	-4.45%	3.50

• 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, increase mobility, improve socialization, and decrease the risk factors that can be precursors to nursing home placement.

Fund(s): Aging Services 205

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	675,115	651,782	627,879	627,879	576,407	(51,472)	-8.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	87,430	87,430	87,430	87,430	87,430	-	0.0%
Total Expenditures	762,545	739,212	715,309	715,309	663,837	(51,472)	-7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, emotional and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and the mental well-being of seniors. Workshops are offered promoting living a healthy lifestyle, fitness programs are provided to improve physical health and nutritious meals are available at some centers to improve and maintain a healthy diet. A variety of educational classes/presentations are provided to encourage life long learning and community engagement.

Fund(s): Aging Services 205

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	12,615	11,244	15,303	15,303	15,387	84	0.5%
Contractual Services	635,000	629,050	629,050	629,050	614,452	(14,598)	-2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	647,615	640,294	644,353	644,353	629,839	(14,514)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Community Based Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion, and disease prevention services, and legal assistance for older adults.

Fund(s): Aging - Grants 254

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	123,892	127,679	141,641	143,625	138,795	(4,831)	-3.4%
Contractual Services	2,331,794	2,223,198	2,495,143	2,495,143	2,387,549	(107,594)	-4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	983	794	10,027	10,027	10,147	120	1.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,456,668	2,351,672	2,646,811	2,648,795	2,536,491	(112,305)	-4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,456,189	2,118,907	2,550,985	2,550,985	2,443,430	(107,555)	-4.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20,579	20,702	20,572	20,572	20,862	290	1.4%
Total Revenues	2,476,768	2,139,609	2,571,558	2,571,558	2,464,292	(107,266)	-4.2%
Full-Time Equivalents (FTEs)	3.50	3.50	3.00	3.00	3.00	-	0.0%

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

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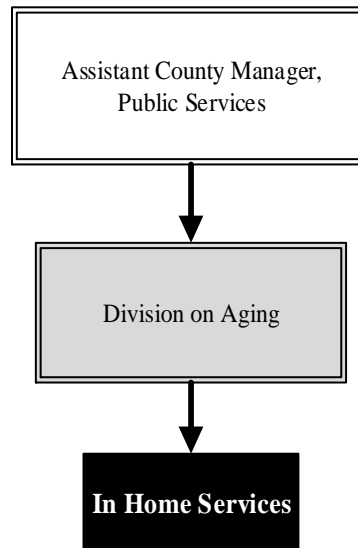
Overview

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 Family Caregiver Support Program provides a network of support for caregivers. The program supports family caregivers by providing information, assistance, and in-home and transportation services to help them care for not only their loved ones, but also themselves
- In 2016, 4,290 options counseling sessions were completed and 279 consumers were served through the First Steps 90 Day program



Strategic Goals:

- Making responsible decisions and being good stewards of resources to deliver effective and efficient programs and services*
- Provide quality services targeting seniors, caregivers, and individuals with disabilities assisting them to remain at home and within the community*



Accomplishments and Priorities

Accomplishments

The Division completed 2,815 Functional Assessment Instruments (FAI) in 2016. 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 Client Assessment, Referral and Evaluation (CARE) program, or nursing home assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the federally mandated Pre-Admission Screening and Resident Review (PASRR) program. The goals of the assessment are to provide customers individualized information on long-term care options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement. In 2016, the Division completed 2,654 CARE assessments.

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 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 is working with the provider network to review programs, develop outcome measures, and improve efficiencies in operations.

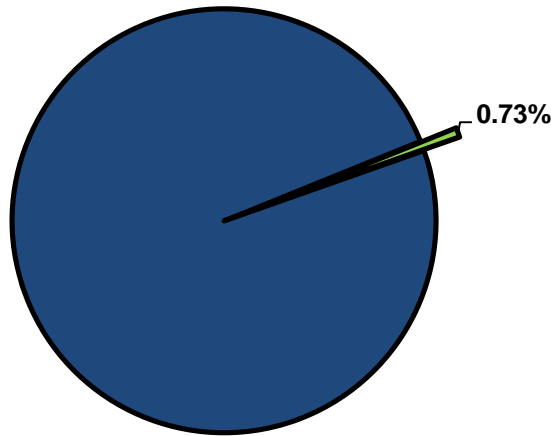


Significant Budget Adjustments

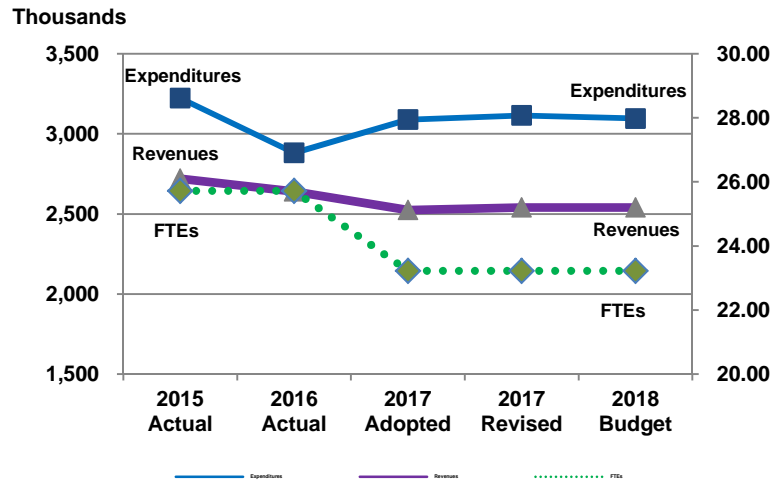
There are no significant adjustments to the Division on Aging – In-Home Services' 2018 budget.

Divisional Graphical Summary

Aging - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,242,076	1,192,344	1,322,457	1,348,811	1,404,165	55,354	4.10%
Contractual Services	1,866,049	1,664,246	1,674,019	1,674,019	1,629,682	(44,337)	-2.65%
Debt Service	-	-	-	-	-	-	-
Commodities	50,393	10,943	27,600	27,600	27,600	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	64,838	13,988	64,838	64,838	34,838	(30,000)	-46.27%
Total Expenditures	3,223,356	2,881,521	3,088,914	3,115,268	3,096,285	(18,983)	-0.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,580,228	2,503,669	2,385,034	2,395,684	2,395,684	-	0.00%
Charges for Services	3,472	594	3,691	590	590	-	0.00%
All Other Revenue	136,661	136,520	135,636	143,059	143,059	-	0.00%
Total Revenues	2,720,361	2,640,783	2,524,360	2,539,333	2,539,333	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	25.72	25.72	23.22	23.22	23.22	-	0.00%
Total FTEs	25.72	25.72	23.22	23.22	23.22	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Aging Services	244,803	238,402	238,403	238,403	238,116	(287)	-0.12%
Aging Grants	2,978,553	2,643,119	2,850,511	2,876,865	2,858,169	(18,696)	-0.65%
Total Expenditures	3,223,356	2,881,521	3,088,914	3,115,268	3,096,285	(18,983)	-0.61%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
In-Home Services	205	244,803	238,402	238,403	238,403	238,116	-0.12%	-
Aging Case Mgmt.	254	1,192,675	960,177	923,064	925,734	903,471	-2.40%	2.20
Homemaker & Prs. Care	254	1,785,878	1,682,942	1,927,448	1,951,132	1,954,698	0.18%	21.02
Total		3,223,356	2,881,521	3,088,914	3,115,268	3,096,285	-0.61%	23.22

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Aging	254	GRADE138	45,931	47,995	47,995	0.51	0.51	0.51
Departmental Controller	254	GRADE129	58,578	62,005	62,005	1.00	1.00	1.00
Project Manager	254	GRADE129	47,816	51,311	51,311	1.00	1.00	1.00
Nurse Coordinator	254	GRADE127	23,721	24,611	24,611	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	37,846	40,325	40,325	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	51,941	52,357	52,357	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	90,426	95,729	95,729	2.00	2.00	2.00
Call Center Specialist	254	GRADE121	82,342	86,780	86,780	2.51	2.51	2.51
Case Manager III	254	GRADE121	305,167	319,583	319,583	9.00	9.00	9.00
Administrative Assistant	254	GRADE120	30,747	29,954	29,954	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	53,337	55,382	55,382	2.00	2.00	2.00
Office Specialist	254	GRADE117	26,468	27,423	27,423	1.00	1.00	1.00
PT Social Worker	254	EXCEPT	10,000	10,000	10,000	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	14,795	14,914	14,914	0.20	0.20	0.20
Subtotal					918,368			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					37,025			
Overtime/On Call/Holiday Pay					22,523			
Benefits					426,249			
Total Personnel Budget					1,404,165	23.22	23.22	23.22

• In-Home Services

In-Home Services such as Senior Companion, Roving Pantry and Sedgwick County In-Home Program (SCIP) 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	244,803	238,402	238,403	238,403	238,116	(287)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	244,803	238,402	238,403	238,403	238,116	(287)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Aging Case Management

Case Management is a comprehensive approach to promote health and safety in a community-based setting through continuity and quality of services. Case Managers empower aging-in-place by delaying nursing home admissions, keeping individuals independent in their own homes, for as long as possible. Case Management will target those older adults 60 years and older with the greatest social and economic need.

Fund(s): Aging - Grants 254

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	212,826	181,080	149,344	152,014	162,056	10,043	6.6%
Contractual Services	979,849	779,097	773,720	773,720	741,415	(32,305)	-4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,192,675	960,177	923,064	925,734	903,471	(22,262)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,139,793	956,765	802,441	802,441	827,961	25,520	3.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	79,623	66,827	77,269	77,269	72,327	(4,942)	-6.4%
Total Revenues	1,219,416	1,023,592	879,710	879,710	900,288	20,578	2.3%
Full-Time Equivalents (FTEs)	4.20	4.20	2.20	2.20	2.20	-	0.0%

• Homemaker & Personal Care

People with limitations in mobility and self-care may receive personal care and homemaker services. These services are for people who do not have sufficient access to individuals who are able and willing to assist with or perform needed basic daily tasks. Personal Care and Homemaking services may include assistance with bathing, personal hygiene, dressing, meal preparation, grocery shopping, cleaning, laundry, and assisting with physical exercises.

Fund(s): Aging - Grants 254

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,029,250	1,011,264	1,173,114	1,196,798	1,242,109	45,312	3.8%
Contractual Services	641,397	646,747	661,896	661,896	650,151	(11,745)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,393	10,943	27,600	27,600	27,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	64,838	13,988	64,838	64,838	34,838	(30,000)	-46.3%
Total Expenditures	1,785,878	1,682,942	1,927,448	1,951,132	1,954,698	3,567	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,440,435	1,546,904	1,582,593	1,582,593	1,567,723	(14,870)	-0.9%
Charges For Service	3,472	594	3,691	3,691	590	(3,101)	-84.0%
All Other Revenue	57,038	69,693	58,367	58,367	70,732	12,365	21.2%
Total Revenues	1,500,945	1,617,191	1,644,651	1,644,651	1,639,045	(5,606)	-0.3%
Full-Time Equivalents (FTEs)	21.52	21.52	21.02	21.02	21.02	-	0.0%

Division on Aging - Physical Disabilities

Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

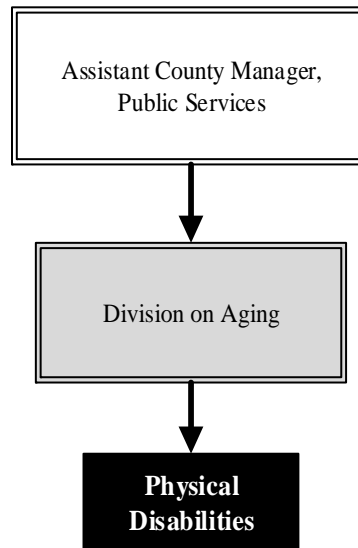
Annette Graham
Director

2622 W. Central Ave, Suite 500
Wichita, KS 67203
316-660-5221
annette.graham@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 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.



Strategic Goals:

- Increase efficiency and productivity of providers through oversight and targeted goals
- Ensure responsible use of resources to deliver efficient and effective services internally and externally
- Provide quality services targeting seniors and individuals with disabilities assisting them to remain at home and within the community

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



Accomplishments and Priorities

Accomplishments

In 2016, a total of 648 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 10,197 meals in 2016 by 2,339 meals.

Through the Therapy and Posture Seating Program there were 105 more people served in 2016.

The Adult Day Service program for Adults with Disabilities met its goal of providing 8,008 exercise and recreational activities to 42 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.

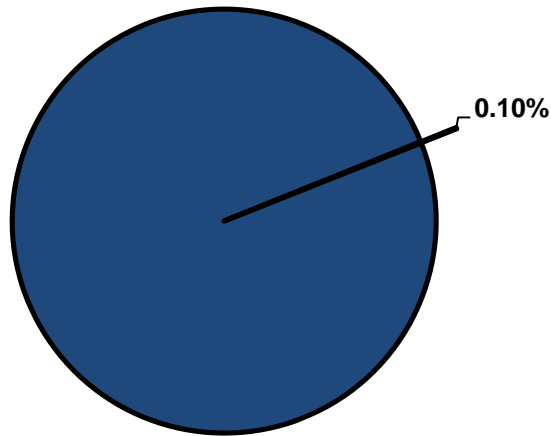


Significant Budget Adjustments

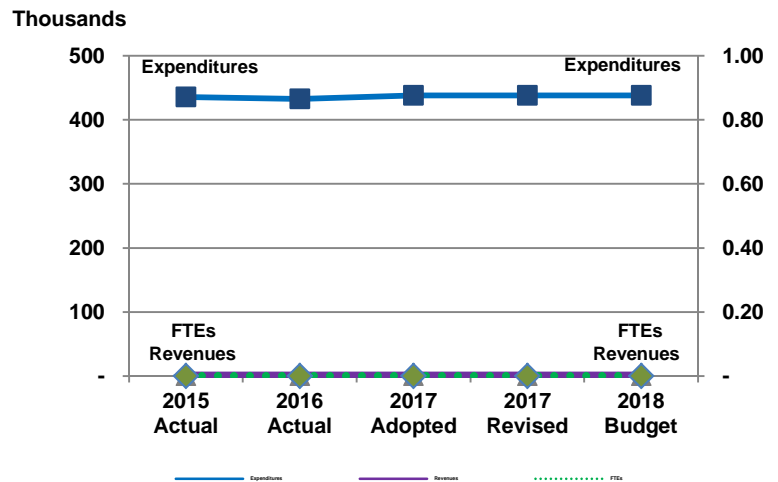
There are no significant adjustments to the Division on Aging - Physical Disabilities' 2018 budget.

Divisional Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	276,214	273,256	278,886	278,886	278,886	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	159,478	-	0.00%
Total Expenditures	435,692	432,734	438,364	438,364	438,364	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	435,692	432,734	438,364	438,364	438,364	-	0.00%
Total Expenditures	435,692	432,734	438,364	438,364	438,364	-	0.00%

Expenditures	Revenues	FTEs
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Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Physical Disability	110	435,692	432,734	438,364	438,364	438,364	0.00%	-
Total		435,692	432,734	438,364	438,364	438,364	0.00%	-

Division on Aging - Transportation

Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

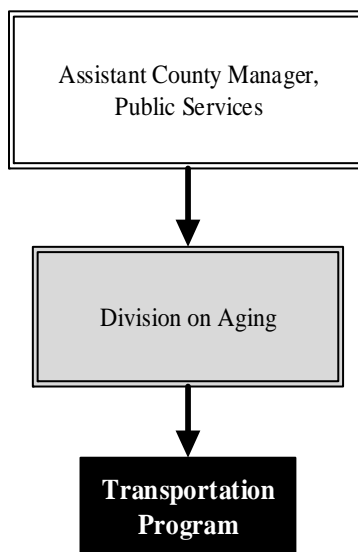
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Overview

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 2016, two new ADA accessible vehicles entered the fleet for rural transportation
- In 2016, Sedgwick County Transportation completed a Federal Transit Tri-Annual Review of the general public transit services with no findings
- In 2016, Aging Transportation worked with the City of Wichita and Regional Transportation providers to improve coordination and access to transportation services



Accomplishments and Priorities

Accomplishments

Sedgwick County Division on Aging's (SCDOA) transportation program was awarded two new vehicles from the General Public Rural Transit FTA 5311 funding. The addition of two new handicap accessible mini vans allowed SCDOA transportation program to remove from service two high mileage and high maintenance vehicles from its fleet. Utilizing minivans in the rural and urban areas has proven to be more cost efficient per mile driven than the vehicles it replaced.

The SCDOA transportation program completed the first complete year as administrator for the South Central Coordinated Transit District Region 9 (CTD9). This involved coordinating all meetings among nine providers from seven counties. The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the state to maximize efficiencies for funding provided by Sedgwick County, Kansas, and the Federal Transit Authority.

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.

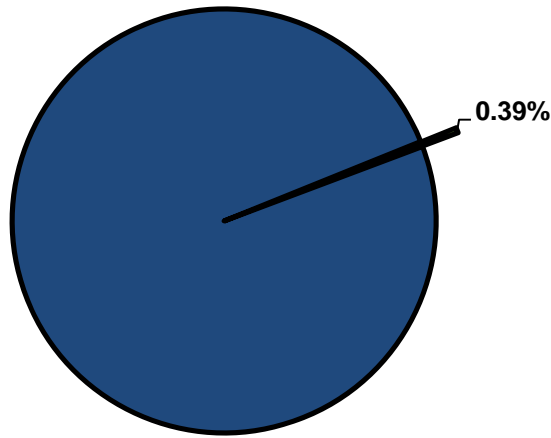


Significant Budget Adjustments

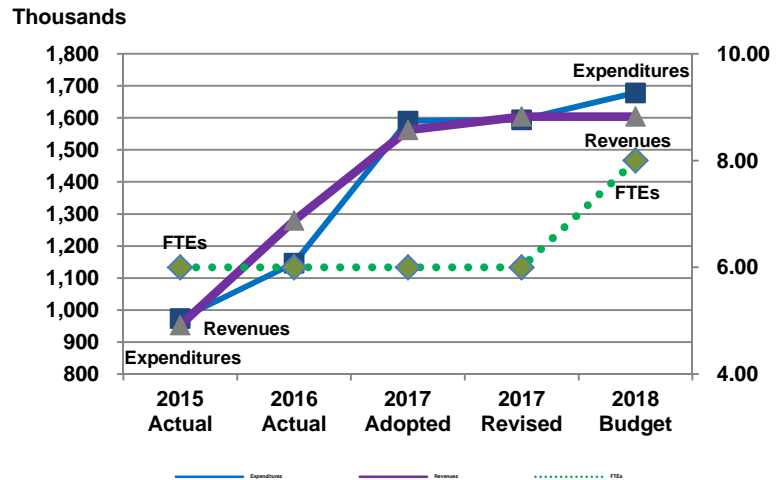
Significant adjustments to the Division on Aging - Transportation's 2018 budget include the addition of 1.0 FTE due to the KDOT Rural Transportation grant (\$43,017) and the addition of a WAMPO grant that added 1.0 FTE, \$130,588 in expenditures, and \$130,588 in revenue. The Newly Urban 5307 Transportation grant ended (\$98,035).

Divisional Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	208,278	203,563	217,003	221,229	315,074	93,845	42.42%
Contractual Services	761,269	941,217	1,371,642	1,371,642	1,327,633	(44,009)	-3.21%
Debt Service	-	-	-	-	-	-	-
Commodities	3,535	1,332	1,300	1,300	1,848	548	42.15%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	33,573	33,573	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	973,081	1,146,112	1,589,945	1,594,171	1,678,128	83,957	5.27%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	661,441	1,031,752	1,251,285	1,300,948	1,300,948	-	0.00%
Charges for Services	77,196	47,522	78,928	68,056	68,056	-	0.00%
All Other Revenue	213,552	199,450	231,450	235,273	235,273	-	0.00%
Total Revenues	952,189	1,278,724	1,561,663	1,604,277	1,604,277	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	6.00	6.00	6.00	6.00	8.00	2.00	33.33%
Total FTEs	6.00	6.00	6.00	6.00	8.00	2.00	33.33%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
Aging Services	36,832	36,827	36,833	36,833	36,833	-	0.00%
Aging Grants	936,250	1,109,285	1,553,112	1,557,338	1,641,295	83,957	5.39%
Total Expenditures	973,081	1,146,112	1,589,945	1,594,171	1,678,128	83,957	5.27%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Newly Urban 5307 Transportation grant ended	(98,035)	(96,035)	
Add 1.0 FTE Van Driver position due to the KDOT Rural Transportation grant	43,017		1.00
Addition of a WAMPO Transportation grant	130,588	130,588	1.00

Total	75,570	34,553	2.00
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Aging Transp. Admin.	254	282,537	177,655	262,936	264,298	264,269	-0.01%	3.25
SG Co. Transportation	Multi.	690,544	968,458	1,327,009	1,329,873	1,413,859	6.32%	4.75
Total		973,081	1,146,112	1,589,945	1,594,171	1,678,128	5.27%	8.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Administrative Officer	254	GRADE124	26,763	27,525	27,525	0.50	0.50	0.50
Case Manager III	254	GRADE121	31,968	33,815	33,815	1.00	1.00	1.00
Office Specialist	254	GRADE117	26,295	28,018	28,018	1.00	1.00	1.00
Van Driver	254	GRADE116	48,726	50,484	100,075	2.00	2.00	4.00
KZ8 Service Maintenance B112	254	EXCEPT	7,962	7,962	7,962	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
Subtotal					202,394			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					7,031			
Overtime/On Call/Holiday Pay					-			
Benefits					105,649			
Total Personnel Budget					315,074	6.00	6.00	8.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	102,355	100,034	107,039	108,401	131,586	23,185	21.4%
Contractual Services	177,187	77,511	155,897	155,897	132,683	(23,214)	-14.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,995	109	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	282,537	177,655	262,936	264,298	264,269	(29)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	63,080	33,076	63,628	63,628	51,406	(12,222)	-19.2%
All Other Revenue	200,625	198,625	200,625	200,625	200,625	-	0.0%
Total Revenues	263,705	231,701	264,253	264,253	252,031	(12,222)	-4.6%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	2.75	3.25	0.50	18.2%

• 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 administers funding for nine transit agencies. 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	105,923	103,529	109,964	112,828	183,488	70,660	62.6%
Contractual Services	584,082	863,705	1,215,745	1,215,745	1,194,950	(20,795)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	540	1,223	1,300	1,300	1,848	548	42.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	33,573	33,573	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	690,544	968,458	1,327,009	1,329,873	1,413,859	83,986	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	661,441	1,031,752	1,251,285	1,251,285	1,300,948	49,663	4.0%
Charges For Service	14,116	14,446	15,300	15,300	16,650	1,350	8.8%
All Other Revenue	12,927	825	30,825	30,825	34,648	3,823	12.4%
Total Revenues	688,484	1,047,023	1,297,410	1,297,410	1,352,246	54,836	4.2%
Full-Time Equivalents (FTEs)	3.25	3.25	3.25	3.25	4.75	1.50	46.2%

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, MS
Health Division Director

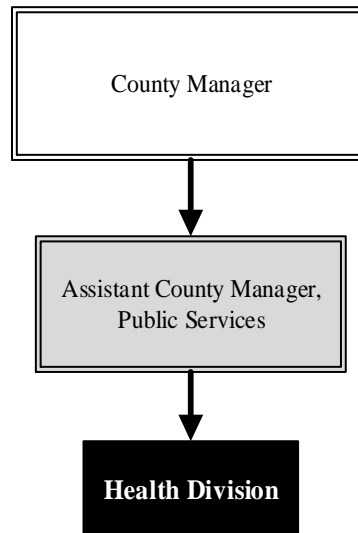
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Overview

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, and healthy behaviors are encouraged to impact health.

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*
- *Lead collaboration among community health clinics and provide preventive health services*

Highlights

- In 2016, 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
- Phase 2 has begun of the division-wide customer service satisfaction survey to be used to help evaluate agency services and facilities
- Tuberculosis (TB) Control will continue with a program that allows staff to view clients via video through iPads, home computers, or smartphones



Accomplishments and Priorities

Accomplishments

The Travel Immunization program that was eliminated in the 2017 budget process was reinstated in the first quarter of 2017.

Created and implemented a Culturally and Linguistically Appropriate Standard in Healthcare (CLAS) Language and Testing policy to ensure the Division provided staff proficient in fluency and interpretation to Spanish and Vietnamese clients seeking services.

Priorities

SCHD priorities are developed through its strategic planning process to assure its services remain aligned with its mission and vision of *"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

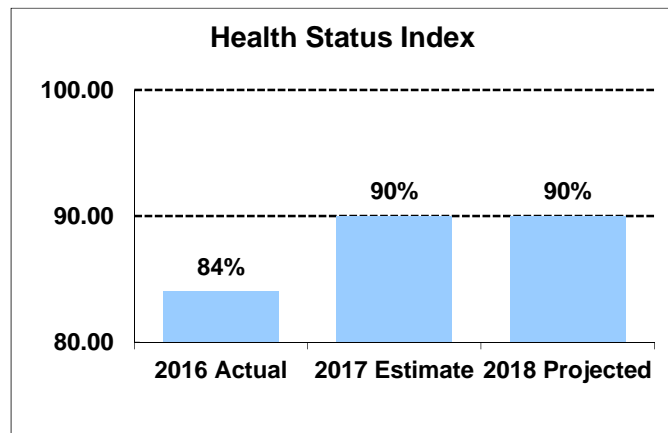
Significant adjustments to the Health Division's 2018 budget include a reduction in intergovernmental revenue (\$308,236), an increase in charges for services to bring in-line with historical actuals (\$197,038), a reduction in transfers due to fund balance transfers to Emergency Management (\$70,379), and the elimination of 1.0 FTE Project Manager position related to the Community Health Assessment program; however, the budget authority associated with the position in the Health Grant Fund was left in place (\$37,128). Additional changes include the reinstatement of the Travel Immunization program (\$138,143), an increase in commodities (\$88,261) and charges for services (\$125,882) due to an increase in budget authority for Adult Private Immunizations, and an increase in City of Wichita Animal Shelter fees (\$30,000).

PERFORMANCE MEASURE HIGHLIGHTS

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

Health Status Improvement of Sedgwick County Residents-

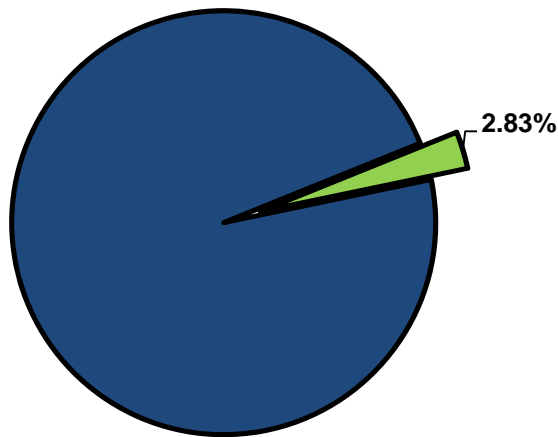
- The score is an index of the various measures of the many programs managed by the Administration, Preventive Health, Children and Family Health, and the Health Protection and Promotion sub-divisions within the Health Division.



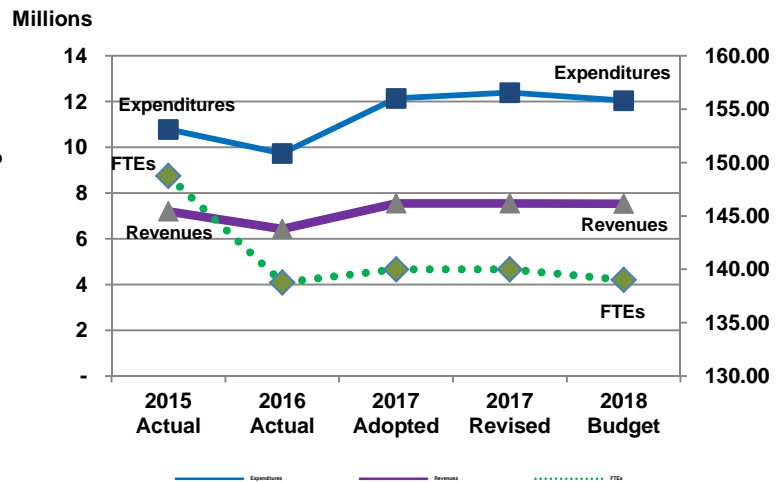
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Research and Evaluate Health Conditions and Policy			
Percentage of divisional performance measure targets met	84.3%	90%	90%
Goal: Research and Evaluate Health Conditions and Policy			
Percentage of infant demise cases reviewed annually by Fetal Infant Mortality Review Project (FIMR) to identify contributors to infant mortality	71%	70%	70%
Goal: Protect the Public from Health Threats			
Number of uninsured adults considered high risk vaccinated annually with flu vaccine.	1,363	1,272	1,175
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	91%	80%	80%
Goal: Promote Healthy Behavior			
Percentage of children ages 2-5 in the WIC program classified as obese whose weight is reduced or stabilized	77%	79%	79%
Increase the percentage of breastfeeding initiation rates of Sedgwick County WIC participants	76%	78%	80%
Reduce the percentage of women in the Healthy Babies program who deliver preterm	22%	<20%	<10%
Goal: Improve Access to Health Care Services			
Number of Children's Dental Clinic Clients Per Year	334	360	380
Number of people receiving resources on affordable health care and health resources in non-traditional settings from Community Health Advocate Program	3,811	2,800	2,800
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	50	65	70

Divisional Graphical Summary

Health Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	7,865,051	7,227,410	8,674,665	8,777,315	8,406,863	(370,452)	-4.22%
Contractual Services	1,821,766	1,676,637	2,107,170	2,059,758	2,098,155	38,397	1.86%
Debt Service	-	-	-	-	-	-	-
Commodities	1,091,152	830,798	1,208,337	1,410,892	1,459,489	48,597	3.44%
Capital Improvements	3,471	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	146,000	146,000	75,621	(70,379)	-48.20%
Total Expenditures	10,781,440	9,734,845	12,136,172	12,393,965	12,040,128	(353,837)	-2.85%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	11,429	11,081	11,774	11,774	13,153	1,379	11.71%
Intergovernmental	5,956,551	5,035,471	6,454,324	6,454,324	6,089,036	(365,288)	-5.66%
Charges for Services	1,045,346	1,160,219	1,002,544	1,002,544	1,362,107	359,563	35.87%
All Other Revenue	184,632	226,559	76,599	76,599	63,871	(12,727)	-16.62%
Total Revenues	7,197,957	6,433,330	7,545,241	7,545,241	7,528,167	(17,074)	-0.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	58.66	51.01	52.46	52.46	51.96	(0.50)	-0.95%
Non-Property Tax Funded	90.09	87.74	87.54	87.54	87.04	(0.50)	-0.57%
Total FTEs	148.75	138.75	140.00	140.00	139.00	(1.00)	-0.71%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	4,704,594	4,442,932	4,744,000	4,930,079	5,047,892	117,812	2.39%
Health Department Grants	6,076,846	5,291,913	7,392,172	7,463,886	6,992,237	(471,649)	-6.32%
Total Expenditures	10,781,440	9,734,845	12,136,172	12,393,965	12,040,128	(353,837)	-2.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reinstate Travel Immunization program	138,143	50,000	
Increase Adult Immunization program	88,261	125,882	
Increase City of Wichita Animal Shelter fees	30,000		
Reduce interfund transfers due to fund balance transfers to Emergency Mgmt	(70,379)		
Increase budgeted charges for services to bring in-line with historical actuals		197,038	
Reduce budgeted intergovernmental to bring in-line with historical actuals		(308,236)	
Elimination of 1.0 FTE Project Manager position related to the Comm Health Assessment	(37,128)		(1.00)
Total	148,897	64,684	(1.00)

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administrative Services	Multi.	1,168,610	1,140,777	1,581,580	1,751,149	1,673,290	-4.45%	14.15
Preventive Health	Multi.	2,901,124	2,859,946	3,077,474	3,265,150	3,425,082	4.90%	35.50
Children & Family Health	Multi.	4,478,135	4,059,966	5,234,508	5,279,196	4,983,449	-5.60%	68.00
Health Protection	Multi.	1,671,136	1,404,830	1,778,818	1,795,589	1,688,470	-5.97%	19.35
Public Health Perf.	Multi.	562,436	269,327	463,792	302,882	269,838	-10.91%	2.00
Total		10,781,440	9,734,845	12,136,172	12,393,965	12,040,128	-2.85%	139.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Department Director	110	GRADE139	95,662	100,612	100,612	1.00	1.00	1.00
Director of Community Health Planning	110	GRADE135	71,109	73,384	73,384	1.00	1.00	1.00
Health Department Manager	110	GRADE135	166,053	173,792	173,792	2.61	2.61	2.61
ARNP - Health Department	110	GRADE132	67,609	69,637	69,637	1.00	1.00	1.00
Administrative Manager	110	GRADE132	206,381	207,497	207,497	3.20	3.20	3.20
Laboratory Director	110	GRADE132	65,165	68,149	68,149	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	110,844	114,835	114,835	2.00	2.00	2.00
Departmental Controller	110	GRADE129	20,909	22,080	22,080	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	47,858	46,523	46,523	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	47,400	50,244	50,244	1.00	1.00	1.00
Project Manager	110	GRADE129	73,665	76,781	53,542	1.50	1.50	1.00
Senior Disease Investigator	110	GRADE129	56,001	57,681	57,681	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	55,469	57,229	57,229	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	46,501	48,966	48,966	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	96,161	101,767	101,767	2.00	2.00	2.00
Disease Investigator	110	GRADE126	25,458	26,120	26,120	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	267,770	275,196	275,196	5.35	5.35	5.35
Accountant	110	GRADE125	39,383	41,588	41,588	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	38,619	40,396	40,396	1.00	1.00	1.00
Administrative Officer	110	GRADE124	85,047	74,897	74,897	2.00	2.00	2.00
Administrative Technician	110	GRADE124	48,755	52,314	52,314	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	45,691	47,520	47,520	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	38,709	39,869	39,869	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	75,036	77,303	77,303	2.00	2.00	2.00
Medical Assistant	110	GRADE120	21,173	22,147	22,147	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	124,257	135,864	135,864	4.00	4.00	4.00
Bookkeeper	110	GRADE119	36,885	39,836	39,836	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	233,967	242,946	242,946	8.00	8.00	8.00
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PT Dental Interpreter	110	EXCEPT	10,055	2,500	2,500	0.50	0.50	0.50
PT QMHP	110	EXCEPT	21,430	21,859	21,859	0.50	0.50	0.50
Health Department Manager	274	GRADE135	85,019	87,091	87,091	1.39	1.39	1.39
ARNP - Health Department	274	GRADE132	134,966	138,396	138,396	2.00	2.00	2.00
Administrative Manager	274	GRADE132	125,294	131,108	131,108	1.80	1.80	1.80
Departmental Controller	274	GRADE129	25,555	26,986	26,986	0.55	0.55	0.55
Epidemiologist I	274	GRADE129	45,575	48,127	48,127	1.00	1.00	1.00
Project Manager	274	GRADE129	177,185	174,335	151,097	3.50	3.50	3.00
Behavioral Intervention Specialist	274	GRADE127	47,046	-	-	1.00	-	-
Community Liaison Coordinator	274	GRADE127	47,248	44,441	44,441	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	52,949	43,013	43,013	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	166,895	171,451	171,451	3.00	3.00	3.00
Behavioral Intervention Specialist	274	GRADE126	-	40,576	40,576	-	1.00	1.00
Community Liaison	274	GRADE126	45,720	-	-	1.00	-	-
Disease Investigator	274	GRADE126	52,874	54,641	54,641	1.35	1.35	1.35
Public Health Nurse II	274	GRADE126	540,798	528,308	528,308	11.65	11.65	11.65
Senior Social Worker	274	GRADE126	39,166	40,145	40,145	1.00	1.00	1.00
Public Health Nurse I	274	GRADE125	419,187	436,305	436,305	11.00	11.00	11.00
Registered Dietician	274	GRADE125	114,563	119,590	119,590	3.00	3.00	3.00
Administrative Officer	274	GRADE124	44,534	47,206	47,206	1.00	1.00	1.00
Administrative Technician	274	GRADE124	17,854	18,581	18,581	0.50	0.50	0.50
Community Liaison	274	GRADE124	223,532	257,662	257,662	5.00	6.00	6.00
Administrative Specialist	274	GRADE123	68,187	70,986	70,986	2.00	2.00	2.00
Intervention Support Specialist	274	GRADE123	35,377	34,687	34,687	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,646	45,448	45,448	1.00	1.00	1.00
Medical Assistant	274	GRADE120	146,365	147,770	147,770	4.30	4.30	4.30
Fiscal Associate	274	GRADE118	405,808	418,191	418,191	14.00	14.00	14.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Office Specialist	274	GRADE117	244,622	251,562	251,562	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	13,534	13,804	13,804	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	36,222	37,554	37,554	1.50	1.50	1.50
KZ6 Administrative Support B218	274	EXCEPT	24,500	19,975	19,975	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	2,500	11,679	11,679	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	12,626	12,878	12,878	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	19,724	20,118	20,118	0.50	0.50	0.50
Subtotal					5,868,169			
Budgeted Personnel Savings					(63,783)			
Compensation Adjustments					(90,916)			
Overtime/On Call/Holiday Pay					22,729			
Benefits					2,670,664			
Total Personnel Budget					8,406,863	140.00	140.00	139.00

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, MS
Health Division Director

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Overview

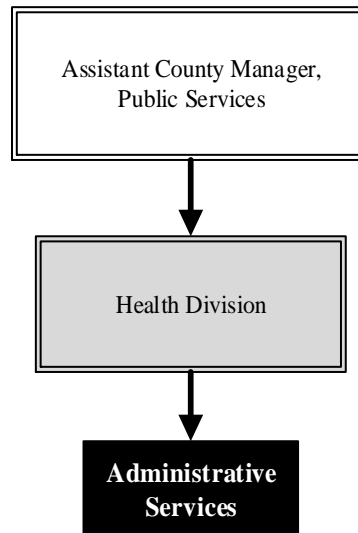
Administrative Services supports the various programs within the Sedgwick County Health Division (SCHD) and helps ensure resources are utilized efficiently. Administrative Services partners with support divisions within the County to provide the essential business services needed to support all programs 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 Division of Health has begun transmitting all lab results for GraceMed through the secure Kansas Health Information Network (KHIN) site



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

All policies for the Health Division are now being consolidated.

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, updating, and maintaining policies and procedures.

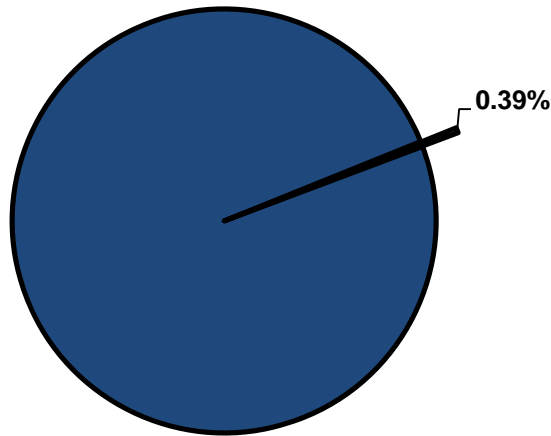


Significant Budget Adjustments

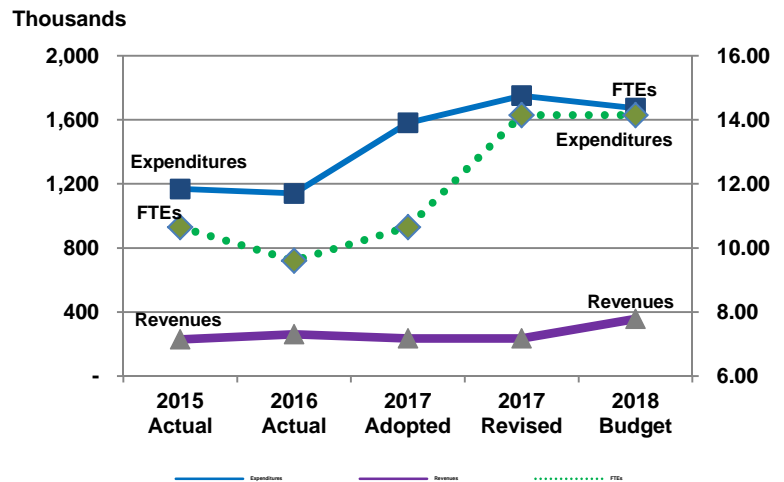
Significant adjustments to the Health Division - Administrative Services' 2018 budget include the consolidation of the State Formula grant from Public Health Performance which transferred \$37,234 in expenditures and \$195,939 in revenue to this program budget.

Divisional Graphical Summary

Health Division - Admin. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	631,530	748,692	810,940	1,017,633	935,716	(81,917)	-8.05%
Contractual Services	461,814	375,993	417,686	378,434	401,640	23,206	6.13%
Debt Service	-	-	-	-	-	-	-
Commodities	71,898	16,092	352,954	355,082	335,934	(19,148)	-5.39%
Capital Improvements	3,368	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,168,610	1,140,777	1,581,580	1,751,149	1,673,290	(77,859)	-4.45%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	221,796	239,033	219,408	219,408	350,000	130,592	59.52%
Charges for Services	4,437	20,610	8,360	8,360	5,162	(3,198)	-38.26%
All Other Revenue	1,403	847	6,000	6,000	694	(5,306)	-88.43%
Total Revenues	227,636	260,490	233,768	233,768	355,856	122,088	52.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.85	6.65	7.65	7.65	7.65	-	0.00%
Non-Property Tax Funded	3.80	2.95	3.00	6.50	6.50	-	0.00%
Total FTEs	10.65	9.60	10.65	14.15	14.15	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	884,800	899,037	1,007,511	979,672	1,003,277	23,605	2.41%
Health Department Grants	283,809	241,739	574,069	771,477	670,013	(101,464)	-13.15%
Total Expenditures	1,168,610	1,140,777	1,581,580	1,751,149	1,673,290	(77,859)	-4.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Consolidate State Formula Operations grant from Public Health Performance	37,234	195,939	0.50

Total 37,234 195,939 0.50

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Health Administration	Multi.	941,025	1,007,722	1,106,580	1,276,149	1,198,290	-6.10%	14.15
Project Access	110	200,000	175,000	175,000	175,000	175,000	0.00%	-
Central Supply	274	27,585	(41,946)	300,000	300,000	300,000	0.00%	-
Total		1,168,610	1,140,777	1,581,580	1,751,149	1,673,290	-4.45%	14.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Department Director	110	GRADE139	95,662	100,612	100,612	1.00	1.00	1.00
Administrative Manager	110	GRADE132	14,194	14,620	14,620	0.20	0.20	0.20
Departmental Controller	110	GRADE129	20,909	22,080	22,080	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	96,161	101,767	101,767	2.00	2.00	2.00
Accountant	110	GRADE125	39,383	41,588	41,588	1.00	1.00	1.00
Administrative Technician	110	GRADE124	48,755	52,314	52,314	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	45,691	47,520	47,520	1.00	1.00	1.00
Bookkeeper	110	GRADE119	36,885	39,836	39,836	1.00	1.00	1.00
KZ5 Para Professional B216	274	EXCEPT	-	13,804	13,804	-	0.50	0.50
KZ6 Administrative Support B218	274	EXCEPT	24,500	19,975	19,975	0.50	0.50	0.50
Health Department Manager	274	GRADE135	-	62,297	62,297	-	1.00	1.00
Administrative Manager	274	GRADE132	56,776	58,480	58,480	0.80	0.80	0.80
Departmental Controller	274	GRADE129	25,555	26,986	26,986	0.55	0.55	0.55
Project Manager	274	GRADE129	-	57,643	57,643	-	1.00	1.00
Public Health Nurse II	274	GRADE126	6,770	6,973	6,973	0.15	0.15	0.15
Public Health Nurse I	274	GRADE125	-	38,248	38,248	-	1.00	1.00
Administrative Specialist	274	GRADE123	33,842	35,060	35,060	1.00	1.00	1.00
Subtotal					739,803			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					(106,865)			
Overtime/On Call/Holiday Pay					7,749			
Benefits					295,029			
Total Personnel Budget					935,716	10.65	14.15	14.15

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	631,530	748,692	810,940	1,017,633	935,716	(81,917)	-8.0%
Contractual Services	261,814	200,993	242,686	203,434	226,640	23,206	11.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,313	58,038	52,954	55,082	35,934	(19,148)	-34.8%
Capital Improvements	3,368	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	941,025	1,007,722	1,106,580	1,276,149	1,198,290	(77,859)	-6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	221,796	239,033	219,408	219,408	350,000	130,592	59.5%
Charges For Service	4,437	20,610	8,360	8,360	5,162	(3,198)	-38.3%
All Other Revenue	1,403	847	6,000	6,000	694	(5,306)	-88.4%
Total Revenues	227,636	260,490	233,768	233,768	355,856	122,088	52.2%
Full-Time Equivalents (FTEs)	10.65	9.60	10.65	14.15	14.15	-	0.0%

• Project Access

Project Access is a partnership program administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medications, and durable medical equipment for uninsured, low income residents of Sedgwick County. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and facilities and several pharmacies have offered prescriptions at a reduced cost to assist in serving these individuals.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	175,000	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%
Total Expenditures	200,000	175,000	175,000	175,000	175,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,585	(41,946)	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	27,585	(41,946)	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health 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

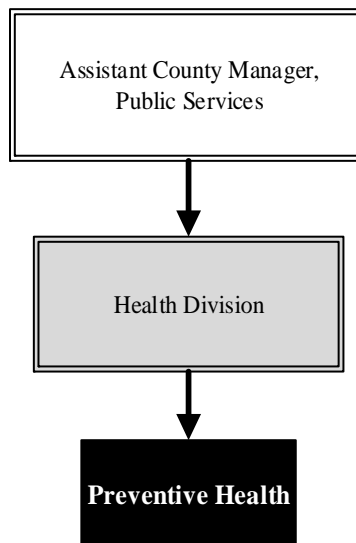
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preston.goering@sedgwick.gov

Overview

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services to assist in maintaining the health of all residents of Sedgwick County.

Services include:

- Immunizations
- Blood sugar and cholesterol testing
- Health screenings such as sickle cell, immunity, and TB tests as well as blood pressure and lice checks
- 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 65 percent of Family Planning users' pregnancies are intended*

Highlights

- In 2016, the Immunizations Program increased access to immunizations by holding 150 WIC Immunization clinics, 26 school-located vaccine clinics, and 85 mobile clinics in community centers and workplaces such as the Law Enforcement Training Center
- In 2016, 96 percent of sexually transmitted infection patients who tested positive were treated within 14 days



Accomplishments and Priorities

Accomplishments

In 2016, the Immunization Program administered more than 21,000 immunizations to more than 8,900 Sedgwick County residents. Program staff collaborated with USD 259 to reduce the number of children excluded from school due to non-compliance with immunization requirements. Health Division staff reviewed immunization records of approximately 5,000 students. More than 2,100 student records were updated, which reduced the number of students excluded by a significant margin.

The Clinic conducted improvement projects to identify long-term solutions which included improving vaccination rates, decreasing no-shows, improving data gathering activities, and decreasing unnecessary confirmation lab tests.

Since 2007, the Laboratory has been supporting local community health clinics by providing Sexually Transmitted Infection (STI) testing. In 2016, 3,014 tests were completed; over 28,514 tests have been completed since 2007. This helps clinics keep costs down, which makes STI testing more accessible and helps control STIs in the community.

Priorities

In 2017, The Family Planning Clinic will collaborate with Wichita State University Department of Public Health Sciences and the Maternal and Infant Health Coalition to raise awareness of long-acting reversible contraceptives (LARC), a more effective method. The partnership will raise funding through a grant to WSU to cover out of pocket costs for the uninsured. This will help to reduce the rate of unintended pregnancy, which can lead to higher rates of infant mortality and low birth weight babies.

All programs within the Preventive Health 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 immunizations rates among children participating in the Women, Infant & Children's (WIC) program. The Program will also work to build training and vaccination partnerships with school districts outside of Wichita.

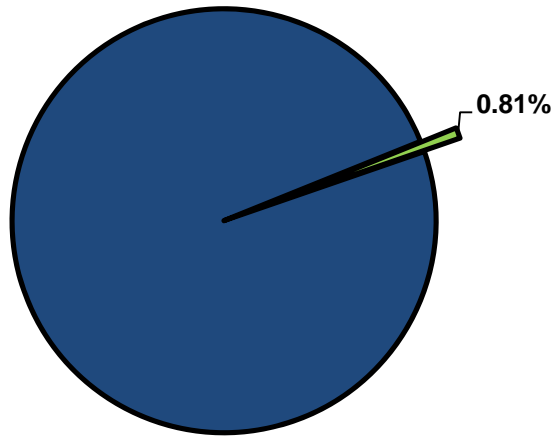


Significant Budget Adjustments

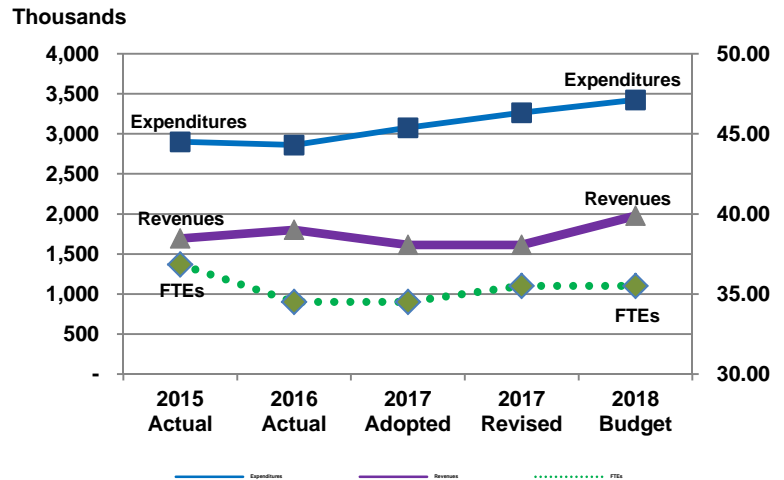
Significant adjustments to the Health Division - Preventive Health's 2018 budget include the reinstatement of the Travel Immunization program (\$138,143), an increase in charges for services (\$197,038) to bring in-line with historical actuals, and an increase in commodities (\$88,261) and charges for services (\$125,882) due to the Adult Immunization program.

Divisional Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,047,353	2,034,701	2,165,698	2,198,231	2,269,180	70,949	3.23%
Contractual Services	174,440	216,359	360,096	348,946	350,531	1,585	0.45%
Debt Service	-	-	-	-	-	-	-
Commodities	679,331	608,885	551,679	717,972	805,370	87,398	12.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,901,124	2,859,946	3,077,474	3,265,150	3,425,082	159,932	4.90%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	699,381	654,422	769,431	769,431	783,491	14,060	1.83%
Charges for Services	845,294	930,784	778,529	778,529	1,134,107	355,578	45.67%
All Other Revenue	149,285	215,052	65,627	65,627	58,158	(7,469)	-11.38%
Total Revenues	1,693,959	1,800,258	1,613,587	1,613,587	1,975,756	362,170	22.45%
Full-Time Equivalents (FTEs)							
Property Tax Funded	27.71	25.20	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	9.14	9.30	9.30	10.30	10.30	-	0.00%
Total FTEs	36.85	34.50	34.50	35.50	35.50	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	2,154,953	2,091,460	2,064,123	2,221,991	2,341,344	119,353	5.37%
Health Department Grants	746,171	768,485	1,013,351	1,043,159	1,083,738	40,579	3.89%
Total Expenditures	2,901,124	2,859,946	3,077,474	3,265,150	3,425,082	159,932	4.90%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reinstate Travel Immunization program	138,143	50,000	
Increase Adult Immunization program	88,261	125,882	
Increase budgeted charges for services to bring in-line with historical actuals		197,038	

Total	226,404	372,920	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Prev. Health Admin.	110	272,312	264,972	279,564	281,626	268,259	-4.75%	2.00
Customer Services Supp.	110	531,224	485,897	517,499	517,855	530,301	2.40%	9.79
Health Division Lab	110	261,417	264,091	275,698	255,007	283,759	11.28%	2.50
Early Detection Works	110	15,862	-	-	-	-	0.00%	-
General Clinic	Multi.	854,023	916,207	1,140,217	1,153,979	1,193,765	3.45%	11.00
Immunization	Multi.	966,286	928,778	864,497	1,056,684	1,148,997	8.74%	10.21
Total		2,901,124	2,859,946	3,077,474	3,265,150	3,425,082	4.90%	35.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Division Manager	110	GRADE135	65,857	68,623	68,623	1.00	1.00	1.00
Administrative Manager	110	GRADE132	133,943	137,397	137,397	2.00	2.00	2.00
ARNP - Health Division	110	GRADE132	67,609	69,637	69,637	1.00	1.00	1.00
Laboratory Director	110	GRADE132	65,165	68,149	68,149	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	47,400	50,244	50,244	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	46,501	48,966	48,966	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	189,161	193,737	193,737	3.70	3.70	3.70
Public Health Nurse I	110	GRADE125	38,619	40,396	40,396	1.00	1.00	1.00
Administrative Officer	110	GRADE124	85,047	74,897	74,897	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	75,036	77,303	77,303	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	205,668	212,865	212,865	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	21,430	21,859	21,859	0.50	0.50	0.50
ARNP - Health Department	274	GRADE132	134,966	138,396	138,396	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	140,891	145,622	145,622	3.30	3.30	3.30
Medical Assistant	274	GRADE120	137,290	138,278	138,278	4.00	4.00	4.00
Office Specialist	274	GRADE117	-	25,882	25,882	-	1.00	1.00
Subtotal					1,522,251			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					41,351			
Overtime/On Call/Holiday Pay					681			
Benefits					704,897			
Total Personnel Budget					2,269,180	34.50	35.50	35.50

• 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. Included in these costs are the building lease, internet and phone service, hazardous waste, and janitorial and other operating supplies.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	159,140	144,174	158,659	160,721	147,354	(13,367)	-8.3%
Contractual Services	89,277	111,836	114,905	114,905	114,905	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,895	8,963	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,312	264,972	279,564	281,626	268,259	(13,367)	-4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	437	-	-	-	-	0.0%
Total Revenues	-	437	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Customer Services Support

This program provides customer service support for clinical programs at the West Central Health 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	515,353	471,730	500,924	501,280	513,726	12,446	2.5%
Contractual Services	4,409	8,788	6,700	8,800	6,700	(2,100)	-23.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,462	5,379	9,875	7,775	9,875	2,100	27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	531,224	485,897	517,499	517,855	530,301	12,446	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	10.00	10.00	9.79	9.79	-	0.0%

• Health Division Lab

The Sedgwick County Health Division 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	182,179	181,533	192,061	196,370	200,122	3,753	1.9%
Contractual Services	2,826	3,410	9,600	5,100	9,600	4,500	88.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,412	79,148	74,037	53,537	74,037	20,500	38.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	261,417	264,091	275,698	255,007	283,759	28,753	11.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	27,788	24,063	28,926	28,926	25,888	(3,039)	-10.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	27,788	24,063	28,926	28,926	25,888	(3,039)	-10.5%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Early Detection Works

The Early Detection Works Program (EDW) provides education, screening and diagnostic testing for breast and cervical cancer to women ages 40-64 who are underserved and/or uninsured.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	13,507	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,355	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	15,862	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	44,034	18,777	-	-	-	-	0.0%
All Other Revenue	131	1,289	-	-	-	-	0.0%
Total Revenues	44,165	20,066	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	682,927	740,702	776,859	790,621	826,533	35,913	4.5%
Contractual Services	49,969	72,819	163,235	163,235	171,287	8,052	4.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	121,127	102,686	200,123	200,123	195,945	(4,178)	-2.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	854,023	916,207	1,140,217	1,153,979	1,193,765	39,787	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	584,568	539,931	622,700	622,700	616,552	(6,148)	-1.0%
Charges For Service	137,157	171,869	173,823	173,823	180,533	6,709	3.9%
All Other Revenue	134,554	170,108	52,160	52,160	57,968	5,809	11.1%
Total Revenues	856,279	881,907	848,683	848,683	855,053	6,370	0.8%
Full-Time Equivalents (FTEs)	9.35	10.00	10.00	11.00	11.00	-	0.0%

• Immunizations

The Immunization Program provides vaccination services for children and adults, while striving to increase immunization rates among children in Sedgwick County. Children regularly receive Diphtheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, Varicella, Prevnar (pneumonia) and Influenza (flu) vaccines. Vaccines recommended or required for travel to foreign countries are also provided, including Rabies, Typhoid, and Yellow Fever. 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	494,247	496,562	537,197	549,241	581,445	32,204	5.9%
Contractual Services	27,960	19,508	65,656	56,906	48,039	(8,867)	-15.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	444,079	412,709	261,644	450,537	519,513	68,976	15.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	966,286	928,778	864,497	1,056,684	1,148,997	92,313	8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	114,813	114,491	146,731	146,731	166,939	20,208	13.8%
Charges For Service	636,315	716,076	575,779	575,779	927,687	351,907	61.1%
All Other Revenue	14,600	43,218	13,467	13,467	190	(13,277)	-98.6%
Total Revenues	765,727	873,785	735,977	735,977	1,094,816	358,838	48.8%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.21	10.21	-	0.0%

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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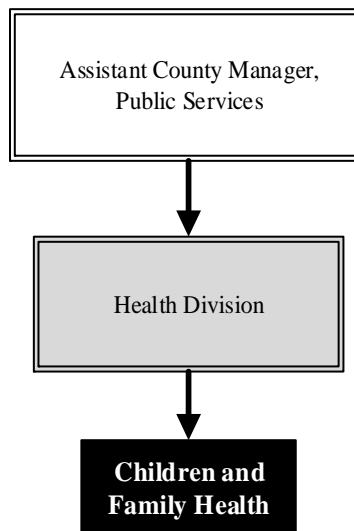
Overview

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 as well as state mandated oral health screenings for children in Sedgwick County schools.

The WIC program provides nutrition education and counseling and is designed to influence lifetime nutrition and behaviors.



Strategic Goals:

- *Promote healthy pregnancies and reduce number of babies born with low birthweights*
- *Increase breastfeeding initiation rates among Healthy Babies and WIC program participants*
- *Provide dental services to uninsured low-income children and adolescents living in Sedgwick County*

Highlights

- The Children's Dental Clinic screened 15,463 children in Sedgwick County schools, JDF, and community health fairs. There were 791 youth identified with emergent dental needs
- Healthy Babies provided services to 901 women, 638 children, and eight males
- Sedgwick County WIC enrolled 22,257 clients into the program



Accomplishments and Priorities

Accomplishments

The Women, Infant & Children's (WIC) program brought \$7,847,374 into the community through money paid to Sedgwick County WIC vendors (grocery stores) that allow clients to purchase nutritional food items with WIC checks.

The Children's Dental Clinic provided \$112,974 in preventive and restorative dental care to uninsured, low-income children of Sedgwick County ages 5-16.

The Healthy Babies program increased program participation by 159 clients.

Priorities

WIC continues to focus on increasing breastfeeding initiation rates in Sedgwick County and will work to increase breastfeeding initiation rates for Black Non-Hispanic clients.

The Children's Dental Clinic will continue to provide Oral Health Education to children through school screenings and office visits in order to prevent oral disease. Additionally, the Clinic will continue to collaborate with community dental clinics and Sedgwick County school nurses to identify, through oral health screenings, those children with untreated decay, dental emergencies, and access-to-care issues.

In 2016, Sedgwick County saw an increase in infant deaths. Healthy Babies will focus on providing presentations and increasing program enrollment in the eight targeted zip codes that have a high infant mortality rate.



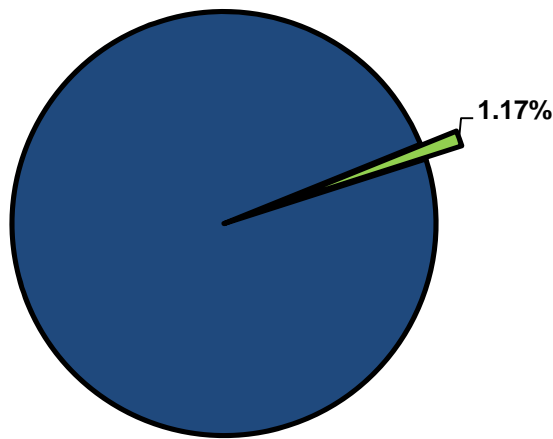
Significant Budget Adjustments

Significant adjustments to the Health Division - Children & Family Health's 2018 budget include the reduction of personnel due to salary savings (\$103,783) and intergovernmental to bring in-line with historical actuals (\$252,794).

Divisional Graphical Summary

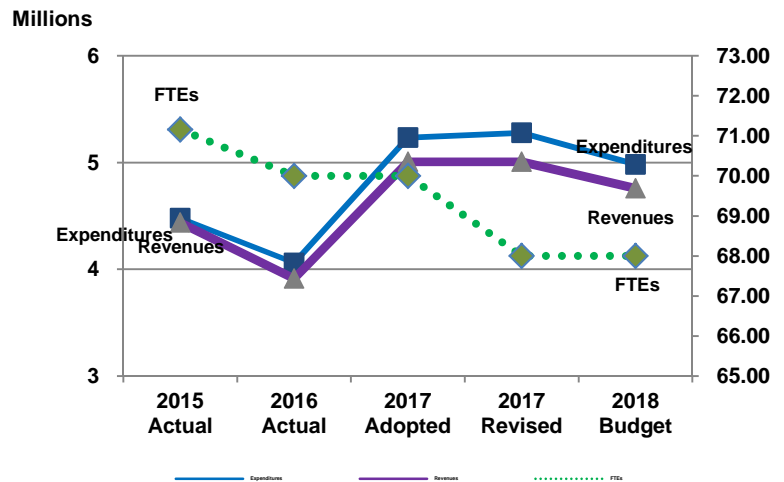
Health - Children & Family Health

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	3,385,466	3,113,075	4,013,384	4,048,072	3,804,656	(243,416)	-6.01%
Contractual Services	912,522	827,792	1,036,237	1,014,675	1,000,681	(13,994)	-1.38%
Debt Service	-	-	-	-	-	-	-
Commodities	180,045	119,099	184,887	216,449	178,112	(38,337)	-17.71%
Capital Improvements	102	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,478,135	4,059,966	5,234,508	5,279,196	4,983,449	(295,747)	-5.60%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,255,258	3,718,150	4,801,710	4,801,710	4,548,916	(252,794)	-5.26%
Charges for Services	182,781	193,689	206,159	206,159	208,800	2,640	1.28%
All Other Revenue	196	1,029	-	-	-	-	0.00%
Total Revenues	4,438,235	3,912,868	5,007,870	5,007,870	4,757,716	(250,154)	-5.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.11	3.11	3.11	3.11	3.11	-	0.00%
Non-Property Tax Funded	67.05	66.89	66.89	64.89	64.89	-	0.00%
Total FTEs	71.16	70.00	70.00	68.00	68.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	281,590	207,817	241,325	254,026	238,677	(15,349)	-6.04%
Health Department Grants	4,196,545	3,852,149	4,993,184	5,025,170	4,744,772	(280,398)	-5.58%
Total Expenditures	4,478,135	4,059,966	5,234,508	5,279,196	4,983,449	(295,747)	-5.60%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted personnel due to salary savings	(103,783)		
Reduce budgeted intergovernmental to bring in-line with historical actuals		(252,794)	

Total	(103,783)	(252,794)	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Child & Fam. Hlth. Adm.	110	55,801	51,159	67,776	58,564	58,277	-0.49%	0.61
WIC	Multi.	2,008,676	1,910,061	2,557,275	2,573,786	2,385,280	-7.32%	40.00
Healthy Babies	Multi.	2,186,589	1,867,791	2,342,741	2,358,217	2,293,650	-2.74%	23.89
Dental	Multi.	227,068	230,954	266,716	288,629	246,242	-14.69%	3.50
Total		4,478,135	4,059,966	5,234,508	5,279,196	4,983,449	-5.60%	68.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Division Manager	110	GRADE135	37,917	38,780	38,780	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	110,844	114,835	114,835	2.00	2.00	2.00
PT Dental Interpreter	110	EXCEPT	10,055	2,500	2,500	0.50	0.50	0.50
Health Division Manager	274	GRADE135	24,242	24,794	24,794	0.39	0.39	0.39
Administrative Manager	274	GRADE132	68,517	72,628	72,628	1.00	1.00	1.00
Project Manager	274	GRADE129	99,620	93,453	93,453	2.00	2.00	2.00
Community Liaison Coordinator	274	GRADE127	47,248	44,441	44,441	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	52,949	43,013	43,013	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	166,895	171,451	171,451	3.00	3.00	3.00
Community Liaison	274	GRADE126	45,720	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	384,111	366,415	366,415	8.00	8.00	8.00
Senior Social Worker	274	GRADE126	39,166	40,145	40,145	1.00	1.00	1.00
Public Health Nurse I	274	GRADE125	419,187	398,057	398,057	11.00	10.00	10.00
Registered Dietician	274	GRADE125	114,563	119,590	119,590	3.00	3.00	3.00
Administrative Officer	274	GRADE124	44,534	47,206	47,206	1.00	1.00	1.00
Community Liaison	274	GRADE124	223,532	257,662	257,662	5.00	6.00	6.00
Administrative Specialist	274	GRADE123	34,345	35,926	35,926	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,646	45,448	45,448	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	405,808	418,191	418,191	14.00	14.00	14.00
Office Specialist	274	GRADE117	244,622	225,680	225,680	9.00	8.00	8.00
KZ2 Professional B322	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	36,222	37,554	37,554	1.50	1.50	1.50
PT Breastfeeding Peer Counselor	274	EXCEPT	2,500	11,679	11,679	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	12,626	12,878	12,878	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	19,724	20,118	20,118	0.50	0.50	0.50
Subtotal					2,644,944			
Add:								
Budgeted Personnel Savings					(63,783)			
Compensation Adjustments					(148,933)			
Overtime/On Call/Holiday Pay					-			
Benefits					1,244,861			
Total Personnel Budget					3,804,656	70.00	68.00	68.00

• Child & Family Health Administration

Child & Family Health 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	55,801	51,159	57,404	58,564	58,277	(288)	-0.5%
Contractual Services	-	-	10,372	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	55,801	51,159	67,776	58,564	58,277	(288)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental WIC food checks, nutrition education, breastfeeding support, health screenings and referrals to community, social and health services. WIC eligibility criteria include: a household income of less than 185% of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five. In 2016, property-tax-support was eliminated.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,744,969	1,673,452	2,153,781	2,170,292	2,061,234	(109,057)	-5.0%
Contractual Services	198,826	182,398	287,942	287,942	249,046	(38,896)	-13.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,881	54,212	115,552	115,552	75,000	(40,552)	-35.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,008,676	1,910,061	2,557,275	2,573,786	2,385,280	(188,505)	-7.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,006,726	1,893,193	2,555,885	2,555,885	2,391,769	(164,116)	-6.4%
Charges For Service	144	43	-	-	-	-	0.0%
All Other Revenue	-	685	-	-	-	-	0.0%
Total Revenues	2,006,870	1,893,921	2,555,885	2,555,885	2,391,769	(164,116)	-6.4%
Full-Time Equivalents (FTEs)	42.00	42.00	42.00	40.00	40.00	-	0.0%

• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program consists of two components and is designed for participants to receive Prenatal and Parenting Education 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,384,479	1,189,301	1,577,598	1,593,074	1,464,840	(128,234)	-8.0%
Contractual Services	705,926	638,351	715,634	693,258	734,810	41,552	6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	96,082	40,139	49,509	71,885	94,000	22,115	30.8%
Capital Improvements	102	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,186,589	1,867,791	2,342,741	2,358,217	2,293,650	(64,567)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,189,920	1,670,822	2,151,749	2,151,749	2,091,046	(60,703)	-2.8%
Charges For Service	182,637	193,646	206,159	206,159	208,800	2,640	1.3%
All Other Revenue	196	344	-	-	-	-	0.0%
Total Revenues	2,372,753	1,864,813	2,357,908	2,357,908	2,299,846	(58,062)	-2.5%
Full-Time Equivalents (FTEs)	25.05	23.89	23.89	23.89	23.89	-	0.0%

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of 5 and 15, who are not eligible for dental insurance, Medicaid or Healthwave, and who qualify for free or reduced lunch programs at their school. 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	200,216	199,163	224,601	226,142	220,305	(5,837)	-2.6%
Contractual Services	7,770	7,043	22,289	33,475	16,825	(16,650)	-49.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,081	24,748	19,826	29,012	9,112	(19,900)	-68.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	227,068	230,954	266,716	288,629	246,242	(42,387)	-14.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	58,611	154,135	94,077	94,077	66,101	(27,976)	-29.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	58,611	154,135	94,077	94,077	66,101	(27,976)	-29.7%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

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

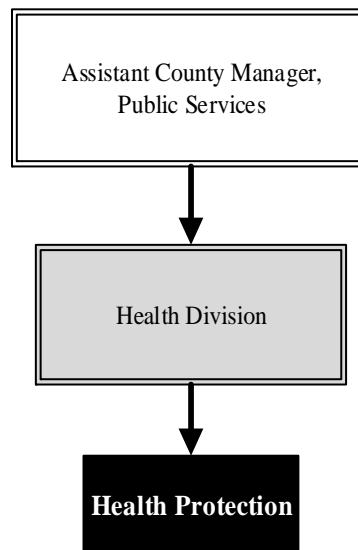
Director of Health Protection

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Overview

Health Protection programs protect the health of Sedgwick County residents. 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 to ensure the proper care and safety of animals. 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.



Strategic Goals:

- Investigate and respond to public health problems and hazards to protect the community
- Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community
- Monitor, analyze and report public health data to describe the health of Sedgwick County and guide efforts for further improvement
- Communicate health messages and work with health partners to control the spread of disease

Highlights

- The STI Control program performed 1,273 investigations of people with confirmed or suspected syphilis or HIV infection in a 57-county area
- The TB Control program managed the care and treatment of more than 100 clients with active TB or positive skin tests
- Epidemiology performed 1,294 investigations, including chickenpox (94), whooping cough (42), and West Nile virus (8)
- In 2016, Animal Control responded to 2,040 service calls, of which 97 were for emergency animal related calls



Accomplishments and Priorities

Accomplishments

In response to client and health partner needs, Epidemiology created the Sedgwick County Bed Bug Task Force to tackle the burden of bed bugs by providing education on ways to prevent and how to eliminate infestations. More than ten different agencies have participated in regular meetings where 13 educational documents and a website hosted by Sedgwick County Extension were created.

In 2016, all three new STI Control Disease Investigators were trained in a new three month training program with the Kansas Department of Health and Environment (KDHE). In late 2016, the newly trained Disease Investigators successfully collaborated with KDHE to support the investigations of high numbers of syphilis cases within the State of Kansas.

In response to flooding in Sedgwick County on September 9th and 10th Epidemiology created a list of ways to protect health after a flood, which was released by County Communications as a press release and on a Facebook live video. Sedgwick County Division of Health worked with the Sumner County Health Department to distribute the list to residents.

Priorities

Disease investigation is a core function of public health. A main priority for Health Protection programs is timely initiation of investigations to ensure rapid institution of control measures that limit disease spread.

Lead poisoning is 100% preventable. Per state regulation, Epidemiology investigates exposures of people with elevated blood lead (EBL) levels to reduce lead exposures in Sedgwick County. In 2017, Epidemiology will enhance the investigations by performing home assessments on cases where no exposure was identified during a phone interview.

In 2017, the Tuberculosis (TB) Control Program will provide TB education to medical providers and targeted, high risk populations in Sedgwick County. Health partners include clinics, homeless shelters, and the Kansas Department of Health and Environment.

Priorities for Animal Control 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 2017, through a quality improvement initiative, Animal Control will increase vaccinations and dog licensure compliance in Sedgwick County by 5 percent.

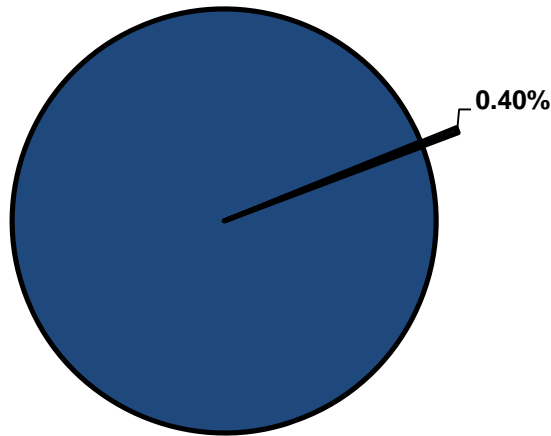


Significant Budget Adjustments

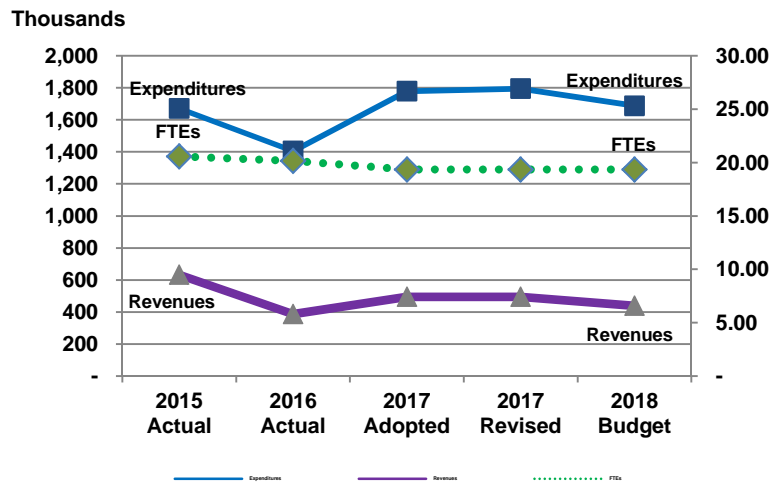
Significant adjustments to the Health Division - Health Protection's 2018 budget include the transfer of Animal Control to Health Protection, a reduction in interfund transfers due to fund balance transfers to Emergency Management (\$70,379), an increase in City of Wichita Animal Shelter fees (\$30,000), and a reduction in intergovernmental to bring in-line with historical actuals (\$55,442).

Divisional Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,319,471	1,108,284	1,260,398	1,277,170	1,208,409	(68,761)	-5.38%
Contractual Services	227,885	213,757	268,749	266,949	303,405	36,456	13.66%
Debt Service	-	-	-	-	-	-	-
Commodities	123,780	82,789	103,670	105,470	101,035	(4,435)	-4.20%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	146,000	146,000	75,621	(70,379)	-48.20%
Total Expenditures	1,671,136	1,404,830	1,778,818	1,795,589	1,688,470	(107,119)	-5.97%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	11,429	11,081	11,774	11,774	13,153	1,379	11.71%
Intergovernmental	575,215	352,080	467,835	467,835	406,629	(61,207)	-13.08%
Charges for Services	12,568	14,425	9,495	9,495	14,038	4,542	47.84%
All Other Revenue	33,553	9,530	4,972	4,972	5,019	47	0.95%
Total Revenues	632,765	387,116	494,077	494,077	438,839	(55,239)	-11.18%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.49	14.05	14.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	6.10	6.10	5.35	5.35	5.35	-	0.00%
Total FTEs	20.59	20.15	19.35	19.35	19.35	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,038,170	1,025,590	1,160,263	1,171,508	1,194,756	23,247	1.98%
Health Department Grants	632,966	379,240	618,554	624,081	493,714	(130,366)	-20.89%
Total Expenditures	1,671,136	1,404,830	1,778,818	1,795,589	1,688,470	(107,119)	-5.97%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce interfund transfers due to fund balance transfers to Emergency Mgmt	(70,379)		
Increase City of Wichita Animal Shelter fees	30,000		
Reduce budgeted intergovernmental to bring in-line with historical actuals		(55,442)	
Shift Animal Control to Health Protection			

Total	(40,379)	(55,442)	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Health Protection Admin.	110	78,212	101,068	105,963	107,911	110,761	2.64%	1.00
Epidemiology	110	125,517	121,445	153,724	155,142	153,571	-1.01%	2.00
Animal Control	110	432,296	444,768	522,645	526,252	557,292	5.90%	6.00
Public Health Emergency	274	406,102	174,213	345,422	347,859	221,986	-36.19%	1.50
STD Control Section	Multi.	266,498	217,413	260,497	264,104	255,277	-3.34%	4.00
Tuberculosis	Multi.	362,512	345,923	390,567	394,321	389,584	-1.20%	4.85
Total		1,671,136	1,404,830	1,778,818	1,795,589	1,688,470	-5.97%	19.35

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Division Manager	110	GRADE135	62,279	66,389	66,389	1.00	1.00	1.00
Administrative Manager	110	GRADE132	58,244	55,480	55,480	1.00	1.00	1.00
Epidemiologist I	110	GRADE129	47,858	46,523	46,523	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE129	56,001	57,681	57,681	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	55,469	57,229	57,229	1.00	1.00	1.00
Disease Investigator	110	GRADE126	25,458	26,120	26,120	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	78,608	81,459	81,459	1.65	1.65	1.65
Senior Animal Control Officer	110	GRADE121	38,709	39,869	39,869	1.00	1.00	1.00
Medical Assistant	110	GRADE120	21,173	22,147	22,147	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	124,257	135,864	135,864	4.00	4.00	4.00
Fiscal Associate	110	GRADE118	28,298	30,081	30,081	1.00	1.00	1.00
Epidemiologist I	274	GRADE129	45,575	48,127	48,127	1.00	1.00	1.00
Behavioral Intervention Specialist	274	GRADE127	47,046	40,576	40,576	1.00	1.00	1.00
Disease Investigator	274	GRADE126	52,874	54,641	54,641	1.35	1.35	1.35
Public Health Nurse II	274	GRADE126	9,027	9,298	9,298	0.20	0.20	0.20
Administrative Technician	274	GRADE124	17,854	18,581	18,581	0.50	0.50	0.50
Intervention Support Specialist	274	GRADE123	35,377	34,687	34,687	1.00	1.00	1.00
Medical Assistant	274	GRADE120	9,074	9,492	9,492	0.30	0.30	0.30
Subtotal					834,244			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					(8,792)			
Overtime/On Call/Holiday Pay					10,969			
Benefits					371,988			
Total Personnel Budget					1,208,409	19.35	19.35	19.35

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	69,364	90,468	94,204	96,152	99,002	2,850	3.0%
Contractual Services	157	6,084	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,691	4,516	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	78,212	101,068	105,963	107,911	110,761	2,850	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	(1,785)	-	-	-	-	0.0%
Total Revenues	-	(1,785)	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	124,570	119,487	151,764	153,182	151,611	(1,571)	-1.0%
Contractual Services	507	827	610	610	610	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	440	1,131	1,350	1,350	1,350	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	125,517	121,445	153,724	155,142	153,571	(1,571)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	190	50	100	100	50	(50)	-50.0%
All Other Revenue	95	-	97	97	-	(97)	-100.0%
Total Revenues	285	50	197	197	50	(147)	-74.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Animal Control

Sedgwick County Animal Control 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 Program include returning loose dogs to their owners and investigating instances of animal cruelty and violations of dangerous animal laws. Sedgwick County Animal Control serves unincorporated areas of Sedgwick County and has contracts for different levels of animal control services with the following 2nd and 3rd class cities: Andale, Bel Aire, Bentley, Cheney, Clearwater, Colwich, Derby, Garden Plain, Haysville, Kechi, Park City, Valley Center and Viola.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	335,886	358,215	383,982	387,589	388,384	795	0.2%
Contractual Services	83,114	72,640	112,163	112,163	142,408	30,245	27.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,296	13,913	26,500	26,500	26,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	432,296	444,768	522,645	526,252	557,292	31,040	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,075	638	2,201	2,201	670	(1,531)	-69.6%
Charges For Service	2,146	2,243	2,233	2,233	2,242	9	0.4%
All Other Revenue	21,638	15,953	16,650	16,650	18,172	1,522	9.1%
Total Revenues	25,859	18,834	21,084	21,084	21,084	0	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Public Health Emergency

The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents. The Public Health Preparedness functions were shifted to Emergency Management in May 2015.

Fund(s): Health Department - Grants 274

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	303,558	119,117	167,666	170,103	95,014	(75,089)	-44.1%
Contractual Services	50,703	44,997	23,756	23,756	42,280	18,524	78.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	51,840	10,099	8,000	8,000	9,070	1,070	13.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	146,000	146,000	75,621	(70,379)	-48.2%
Total Expenditures	406,102	174,213	345,422	347,859	221,986	(125,874)	-36.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	328,693	140,909	202,187	202,187	146,745	(55,442)	-27.4%
Charges For Service	3,500	-	-	-	-	-	0.0%
All Other Revenue	20,859	6,443	-	-	-	-	0.0%
Total Revenues	353,052	147,352	202,187	202,187	146,745	(55,442)	-27.4%
Full-Time Equivalents (FTEs)	3.25	3.25	2.50	1.50	1.50	-	0.0%

• STD Control Section

Disease Intervention Specialists (DIS) are public health professionals who are trained to investigate and provide counseling, testing, and treatment for persons having or exposed to sexually transmitted infections (STIs) and HIV. DIS investigate contacts of cases and provide testing and treatment as appropriate. This program is designed to control the spread of STIs 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 STIs and their complications. DIS staff also provide STI 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	195,911	141,392	166,383	169,990	179,569	9,579	5.6%
Contractual Services	36,125	36,299	56,709	54,909	42,754	(12,155)	-22.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,462	39,722	37,405	39,205	32,954	(6,251)	-15.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	266,498	217,413	260,497	264,104	255,277	(8,827)	-3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	193,066	169,228	209,349	209,349	201,507	(7,842)	-3.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	193,066	169,228	209,349	209,349	201,507	(7,842)	-3.7%
Full-Time Equivalents (FTEs)	3.49	3.00	3.00	4.00	4.00	-	0.0%

• Tuberculosis

Effective control of tuberculosis requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, and daily directly observed therapy of active cases of TB disease and 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	290,182	279,605	296,400	300,154	294,829	(5,324)	-1.8%
Contractual Services	57,279	52,910	68,288	68,288	68,130	(158)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,051	13,409	25,879	25,879	26,625	746	2.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	362,512	345,923	390,567	394,321	389,584	(4,737)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	51,381	41,305	54,098	54,098	57,706	3,608	6.7%
Charges For Service	6,732	12,132	7,163	7,163	11,746	4,583	64.0%
All Other Revenue	2,390	-	-	-	-	-	0.0%
Total Revenues	60,503	53,437	61,261	61,261	69,452	8,191	13.4%
Full-Time Equivalents (FTEs)	4.85	4.90	4.85	4.85	4.85	-	0.0%

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.*

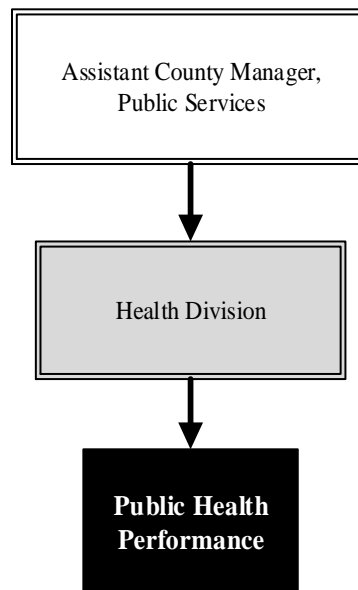
J'Vonnah Maryman
Director of Public Health Performance

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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.

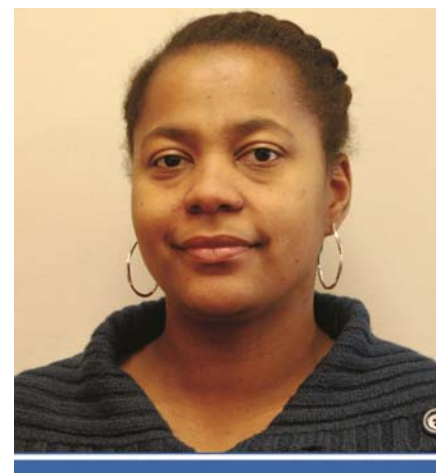


Strategic Goals:

- *Improve health access and health equity*
- *Support community engagement and action around community health issues*
- *Assure continuous quality improvement*

Highlights

- Lead an expedited review of infant sleep related deaths in Sedgwick County due to an increase in reported cases
- Utilized Community Health Advocates, which are community volunteers interested in improving the health status of Sedgwick County residents, to share resources with more than 3,000 residents on affordable health services



Accomplishments and Priorities

Accomplishments

The Division implemented phase II of an agency-wide customer service satisfaction survey. Phase II focuses on gaining feedback from customers who interact with the agency by phone. Public Health Performance (PHP) is hosting the second Post-Doctoral Research Associate. Staff in the Division were selected to present two oral sessions at the 2016 Kansas Public Health Conference.

Priorities

An important priority of PHP is that team members collaborate to address health system gaps and expand 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 continue to 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.

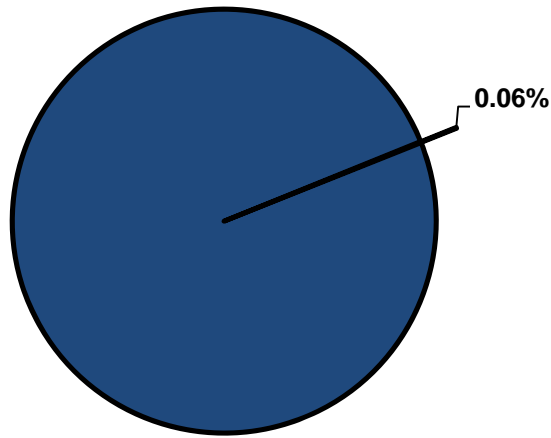


Significant Budget Adjustments

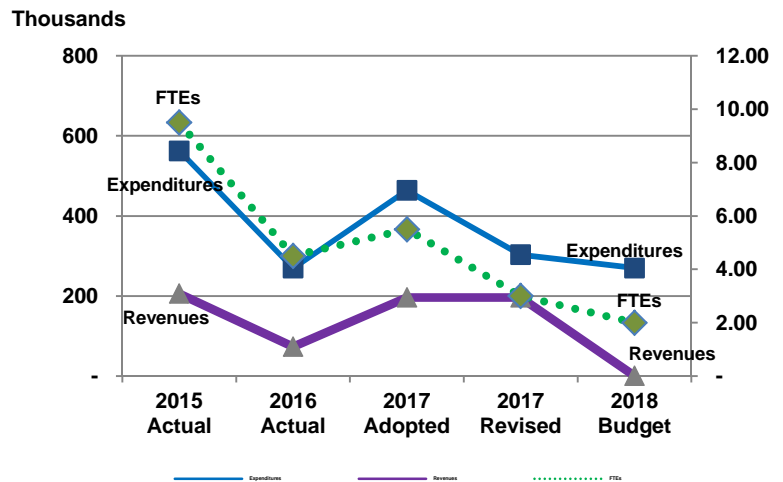
Significant adjustments to the Health Division - Public Health Performance's 2018 budget include the consolidation of State Formula Operations into Health Division Administration which reduced the program budget by \$37,234 in expenditures and \$195,939 in revenue, and the elimination of 1.0 FTE Project Manager position related to the Community Health Assessment program; however, the budget authority associated with the position in the Health Grant Fund was left in place (\$37,128).

Divisional Graphical Summary

Health - Health Performance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	481,231	222,658	424,244	236,210	188,903	(47,307)	-20.03%
Contractual Services	45,106	42,736	24,401	50,753	41,897	(8,856)	-17.45%
Debt Service	-	-	-	-	-	-	-
Commodities	36,099	3,934	15,147	15,919	39,038	23,119	145.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	562,436	269,327	463,792	302,882	269,838	(33,044)	-10.91%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	204,902	71,786	195,939	195,939	-	(195,939)	-100.00%
Charges for Services	266	711	-	-	-	-	-
All Other Revenue	195	100	-	-	-	-	-
Total Revenues	205,362	72,597	195,939	195,939	-	(195,939)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	2.00	2.50	2.50	2.00	(0.50)	-20.00%
Non-Property Tax Funded	4.00	2.50	3.00	0.50	-	(0.50)	-100.00%
Total FTEs	9.50	4.50	5.50	3.00	2.00	(1.00)	-33.33%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	345,081	219,027	270,778	302,882	269,838	(33,044)	-10.91%
Health Department Grants	217,355	50,300	193,015	-	-	-	-
Total Expenditures	562,436	269,327	463,792	302,882	269,838	(33,044)	-10.91%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Consolidate State Formula Operations grant into Health Division Administration	(37,234)	(195,939)	(0.50)
Elimination of 1.0 FTE Project Manager position related to the Comm Health Assessment	(37,128)		(1.00)

Total	(74,362)	(195,939)	(1.50)
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Health Planning	110	116,831	107,942	126,187	128,663	115,706	-10.07%	1.30
Health Promotion	Multi.	233,925	-	-	-	-	0.00%	-
Performance Improvem.	Multi.	211,680	161,385	337,605	174,219	154,132	-11.53%	0.70
Total		562,436	269,327	463,792	302,882	269,838	-10.91%	2.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Community Health Planning	110	GRADE135	71,109	73,384	73,384	1.00	1.00	1.00
Project Manager	110	GRADE129	73,665	76,781	53,542	1.50	1.50	1.00
Health Department Manager	274	GRADE135	60,777	-	-	1.00	-	-
Project Manager	274	GRADE129	77,565	23,239	-	1.50	0.50	-
KZ5 Para Professional B216	274	EXCEPT	13,534	-	-	0.50	-	-
Subtotal					126,926			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,758			
Overtime/On Call/Holiday Pay					3,330			
Benefits					53,889			
Total Personnel Budget					188,903	5.50	3.00	2.00

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	111,005	107,942	126,187	128,663	115,706	(12,957)	-10.1%
Contractual Services	4,207	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,619	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	116,831	107,942	126,187	128,663	115,706	(12,957)	-10.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.30	1.30	1.30	1.30	1.30	-	0.0%

• Health Promotion

The Health Promotion Program provides Sedgwick County residents with the information and environment needed to make healthy choices and engages the community to identify 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	170,152	-	-	-	-	-	0.0%
Contractual Services	29,477	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,296	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	233,925	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	80,941	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	39	-	-	-	-	-	0.0%
Total Revenues	80,980	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	-	-	-	-	-	0.0%

• 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 training in public health.

Fund(s): County General Fund 110 / Health Department - Grants 274

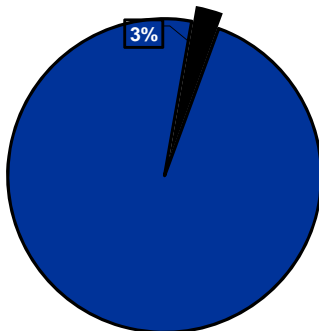
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	200,075	114,716	298,057	107,546	73,197	(34,349)	-31.9%
Contractual Services	11,421	42,736	24,401	50,753	41,897	(8,856)	-17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	184	3,934	15,147	15,919	39,038	23,119	145.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,680	161,385	337,605	174,219	154,132	(20,087)	-11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	123,961	71,786	195,939	195,939	-	(195,939)	-100.0%
Charges For Service	266	711	-	-	-	-	0.0%
All Other Revenue	156	100	-	-	-	-	0.0%
Total Revenues	124,382	72,597	195,939	195,939	-	(195,939)	-100.0%
Full-Time Equivalents (FTEs)	3.20	3.20	4.20	1.70	0.70	(1.00)	-58.8%

Culture and Recreation

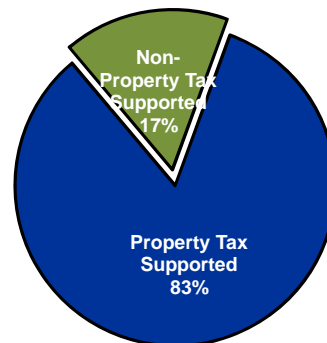
Inside:

			2018 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2018 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
650	Lake Afton Park	656,830	656,830	-	-	-	-
658	Sedgwick County Park	415,947	355,398	-	-	60,549	-
665	INTRUST Bank Arena	1,945,375	-	-	-	-	1,945,375
670	Sedgwick County Zoo	6,457,268	6,457,268	-	-	-	-
676	Culture & Rec. Community Programs	317,472	317,472	-	-	-	-
680	Exploration Place	2,220,140	2,220,140	-	-	-	-
Total		12,013,032	10,007,108	-	-	60,549	1,945,375

% 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

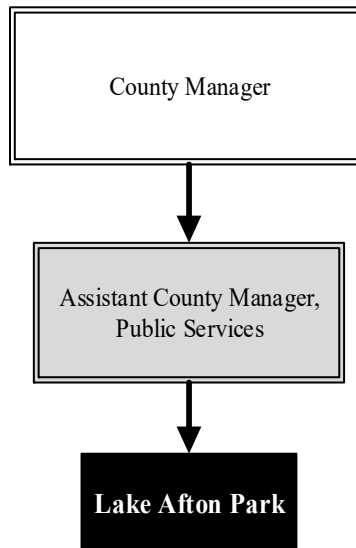
25313 W. 39th St. S.
Goddard, KS 67052
316.794.2774

mark.sroufe@sedgwick.gov

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, Oz Bicycle Club, the Young Hunter's Safety Clinic, and Wheelchair Sports Inc. events
- 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
2016:	42,019*

*Lower attendance in 2016 was due to blue green algae at the lake for three months as well as issues with the traffic counters for part of the year.

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.

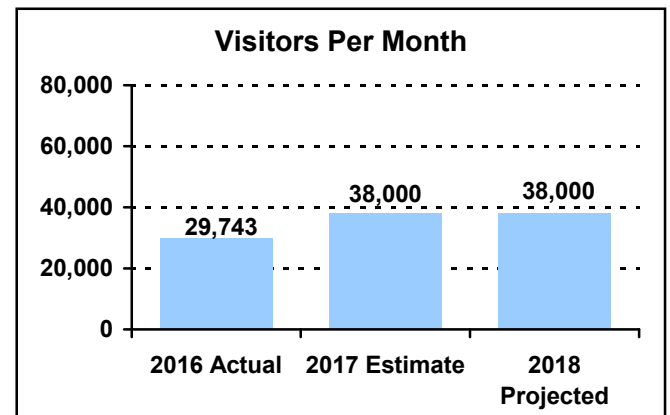


Significant Budget Adjustments

There are no significant adjustments to Lake Afton Park's 2018 budget.

The following chart illustrates the Key Performance Indicator (KPI) of Lake Afton Park.

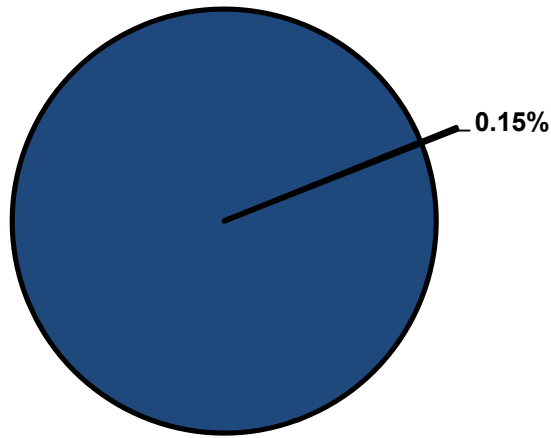
- Average number of visitors per month.

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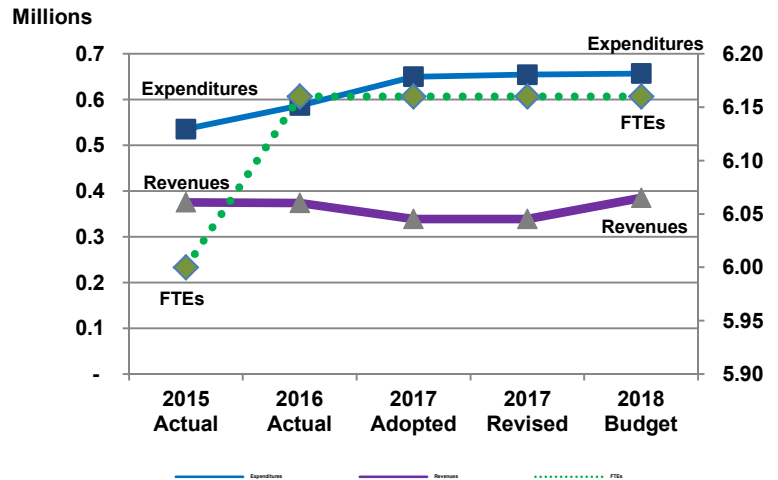
*Lower attendance in 2016 was due to blue green algae at the lake for three months as well as issues with the traffic counters for part of the year.

Divisional Graphical Summary

Lake Afton Park
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	237,916	241,252	273,347	277,838	283,789	5,952	2.14%
Contractual Services	221,847	180,891	224,720	220,720	211,746	(8,974)	-4.07%
Debt Service	-	-	-	-	-	-	-
Commodities	75,662	164,713	151,930	155,930	161,295	5,365	3.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	535,425	586,856	649,997	654,488	656,830	2,342	0.36%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	231,116	237,737	199,728	199,728	247,930	48,202	24.13%
All Other Revenue	143,939	136,368	139,078	139,078	137,363	(1,715)	-1.23%
Total Revenues	375,055	374,105	338,806	338,806	385,293	46,487	13.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.00	6.16	6.16	6.16	6.16	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	6.00	6.16	6.16	6.16	6.16	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	535,425	586,856	649,997	654,488	656,830	2,342	0.36%
Total Expenditures	535,425	586,856	649,997	654,488	656,830	2,342	0.36%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Lake Afton Park	110	495,624	438,025	494,954	475,886	485,118	1.94%	5.21
Lake Afton Park Store	110	-	105,041	111,248	134,807	127,917	-5.11%	0.96
Fisheries Program	110	39,801	43,791	43,795	43,795	43,795	0.00%	-

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Park Superintendent	110	GRADE132	40,745	40,426	40,426	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	37,891	39,838	39,838	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	23,214	24,570	24,570	0.66	0.66	0.66
Building Maintenance Worker I	110	GRADE115	46,937	49,363	49,363	2.00	2.00	2.00
KZ8 Service Maintenance B112	110	EXCEPT	10,819	11,726	11,726	0.50	0.50	0.50
TEMP: Seasonal Camp Host	110	EXCEPT	-	10,644	10,644	-	0.50	0.50
PT Administrative Support B112	110	EXCEPT	11,090	5,684	5,684	0.50	0.25	0.25
TEMP: Maintenance B110	110	EXCEPT	10,383	10,643	10,643	0.50	0.50	0.50
TEMP: Maintenance B113	110	EXCEPT	12,472	5,322	5,322	0.50	0.25	0.25
Subtotal					198,216			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,086			
Overtime/On Call/Holiday Pay					8,892			
Benefits					68,595			
Total Personnel Budget					283,789	6.16	6.16	6.16

• Lake Afton Park

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing and swimming opportunities, a public shooting range, model airplane facilities, and camping facilities. Lake Afton Park generates revenue through the issuance of fish and game licenses, building rentals, camping, boating, and recreational permits.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	237,916	215,864	241,484	245,416	246,907	1,491	0.6%
Contractual Services	182,046	171,824	207,220	203,220	190,711	(12,509)	-6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75,662	50,337	46,250	27,250	47,500	20,250	74.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	495,624	438,025	494,954	475,886	485,118	9,232	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	231,116	146,219	153,728	153,728	152,754	(974)	-0.6%
All Other Revenue	100,144	92,423	94,393	94,393	92,410	(1,983)	-2.1%
Total Revenues	331,260	238,643	248,121	248,121	245,165	(2,956)	-1.2%
Full-Time Equivalents (FTEs)	6.00	5.33	5.33	5.21	5.21	-	0.0%

• Lake Afton Park Store

The store at Lake Afton Park reopened in the spring of 2015 after being closed in the spring of 2011. The store provides necessary items for fishing, camping, boating, and picnicking. It also serves as a convenience store for not only park users but for neighboring residents as well. The store stocks a variety of goods for Lake Afton Park customers or the passerby that needs a gallon of milk or a loaf of bread. The store also offers a laundromat for extended stay park visitors. Park users can purchase fish and game permits at this location. Lake Afton Park store is staffed by one full-time employee and two temporary employees and remains open February 15 through the end of October.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	25,388	31,863	32,422	36,882	4,460	13.8%
Contractual Services	-	9,067	17,500	17,500	21,035	3,535	20.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	70,585	61,885	84,885	70,000	(14,885)	-17.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	105,041	111,248	134,807	127,917	(6,890)	-5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	91,517	46,000	46,000	95,176	49,176	106.9%
All Other Revenue	-	150	10	10	152	142	1420.1%
Total Revenues	-	91,667	46,010	46,010	95,328	49,318	107.2%
Full-Time Equivalents (FTEs)	-	0.83	0.83	0.96	0.96	-	0.0%

• Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on October 15th each year, and ending April 15th the following year.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	39,801	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	43,791	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	39,801	43,791	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,795	43,795	44,675	44,675	44,801	125	0.3%
Total Revenues	43,795	43,795	44,675	44,675	44,801	125	0.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Park

Mission: *Provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.*

Mark Sroufe
Superintendent

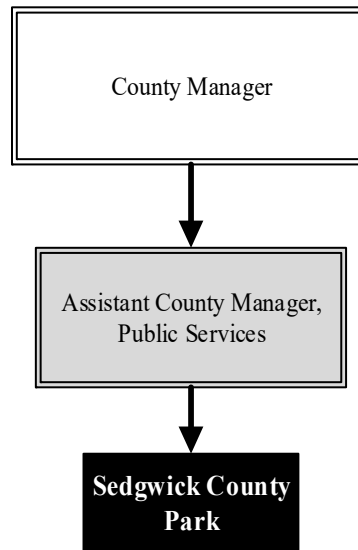
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Overview

Sedgwick County Park covers a 400-acre site in northwest Wichita and includes four small lakes; a sledding hill; enclosed and open shelters; tennis, basketball, volleyball, and bocce courts; softball fields; horseshoe pits; and provides rollerblading and biking trails. A Kansas fishing license is required before fishing in any of the Park's lakes. The Park also offers a remote control vehicle track for public use.

Sedgwick County Park is eligible to receive Special Parks and Recreation funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to the Special Parks and 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

- Wheatland Shelter, an open shelter, was completed in February 2017 and is open for reservation. The shelter has six picnic tables, five of which are ADA accessible, as well as an ADA accessible grill.
- An ADA accessible fishing dock with paths of travel from parking to the dock opened in 2017
- Special events held annually at the park include: car shows, Easter Sun Run, Great Plains Renaissance Festival, MS Walk, Color Me Rad, Lupus Walk, Gladiator Dash, Crop Walk, Woofstock, the Santa Shuffle, and other benefit runs and walks



Accomplishments and Priorities

Accomplishments

Plum Shelter, an enclosed shelter with a maximum capacity of 277, opened in May 2016. The shelter was built with County staff as the general contractor and is heated and air conditioned.

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	2013: 922,713
2010: 1,008,513	2014: 959,101
2011: 1,028,249	2015: 944,320
2012: 872,349	2016: 1,000,803

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.

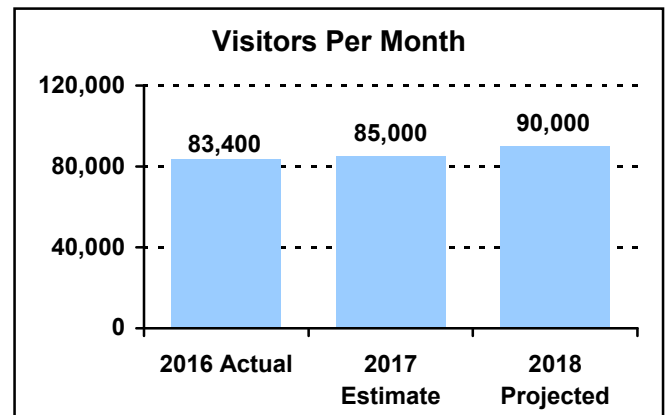


Significant Budget Adjustments

Significant adjustments to Sedgwick County Park's 2018 budget include \$53,686 in Capital Improvements for a Vault Type Toilet.

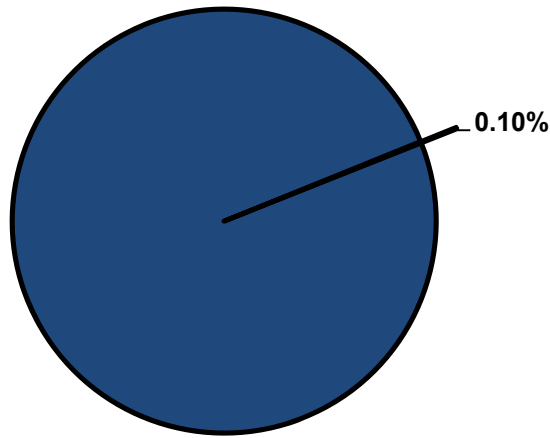
The following chart illustrates the Key Performance Indicator (KPI) of Sedgwick County Park.

- Average number of visitors per month.

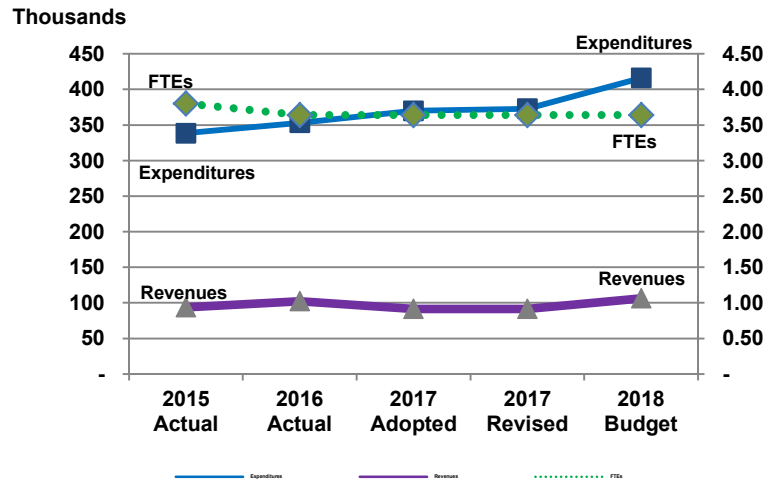
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Divisional Graphical Summary

Sedgwick County Park
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	190,705	187,111	197,233	200,083	218,291	18,208	9.10%
Contractual Services	118,888	143,429	152,286	125,879	118,359	(7,520)	-5.97%
Debt Service	-	-	-	-	-	-	-
Commodities	28,817	22,571	20,500	46,907	25,611	(21,296)	-45.40%
Capital Improvements	-	-	-	-	53,686	53,686	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	338,409	353,111	370,019	372,869	415,947	43,078	11.55%
Revenues							
Tax Revenues	31,116	29,467	32,373	32,373	30,357	(2,016)	-6.23%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	59,609	72,762	35,540	35,540	75,800	40,261	113.28%
All Other Revenue	2,976	-	23,595	23,595	-	(23,595)	-100.00%
Total Revenues	93,701	102,229	91,508	91,508	106,157	14,649	16.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.80	3.64	3.64	3.64	3.64	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	3.80	3.64	3.64	3.64	3.64	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	309,289	316,151	337,646	340,496	355,398	14,902	4.38%
Special Parks & Recreation	29,120	36,960	32,373	32,373	60,549	28,176	87.04%
Total Expenditures	338,409	353,111	370,019	372,869	415,947	43,078	11.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Capital Improvements for a Vault Type Toilet	53,686		
Increase in Special Parks & Recreation budget due to using fund balance for projects	28,176		

Total	81,862	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Sedgwick County Park	110	309,289	316,151	337,646	340,496	355,398	4.38%	3.64
Special Parks & Rec.	209	29,120	36,960	32,373	32,373	60,549	87.04%	-
Total		338,409	353,111	370,019	372,869	415,947	11.55%	3.64

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Park Superintendent	110	GRADE132	40,745	40,426	40,426	0.50	0.50	0.50
Assistant Park Superintendant	110	GRADE124	47,280	50,041	50,041	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	11,959	12,657	12,657	0.34	0.34	0.34
Building Maintenance Worker I	110	GRADE115	25,832	23,473	23,473	1.00	1.00	1.00
KZ8 Service Maintenance B110	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Part-time Adminstrative Support	110	EXCEPT	6,991	6,991	6,991	0.30	0.30	0.30
Subtotal					136,088			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					6,004			
Overtime/On Call/Holiday Pay					456			
Benefits					75,743			
Total Personnel Budget					218,291	3.64	3.64	3.64

• Sedgwick County Park

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. Sedgwick County Park generates revenue through building and equipment rentals and special event fees.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	190,705	187,111	197,233	200,083	218,291	18,208	9.1%
Contractual Services	89,768	108,540	119,913	119,913	113,657	(6,256)	-5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,817	20,500	20,500	20,500	23,450	2,950	14.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	309,289	316,151	337,646	340,496	355,398	14,902	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	59,609	72,762	35,540	35,540	75,800	40,261	113.3%
All Other Revenue	2,976	-	23,595	23,595	-	(23,595)	-100.0%
Total Revenues	62,585	72,762	59,135	59,135	75,800	16,666	28.2%
Full-Time Equivalents (FTEs)	3.80	3.64	3.64	3.64	3.64	-	0.0%

• Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By State statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides "for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities."

Fund(s): Special Parks & Recreation 209

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	29,120	34,889	32,373	5,966	4,702	(1,264)	-21.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,071	-	26,407	2,161	(24,246)	-91.8%
Capital Improvements	-	-	-	-	53,686	53,686	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	29,120	36,960	32,373	32,373	60,549	28,176	87.0%
Revenues							
Taxes	31,116	29,467	32,373	32,373	30,357	(2,016)	-6.2%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	31,116	29,467	32,373	32,373	30,357	(2,016)	-6.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

INTRUST Bank Arena

Mission: *The INTRUST Bank Arena is a modern, first-class sports and entertainment venue owned by Sedgwick County and operated by SMG, providing 15,000 seats for basketball games. The INTRUST Bank Arena is home to indoor sporting events, concerts, family shows, and other entertainment.*

Lindsay Poe Rousseau
Chief Financial Officer

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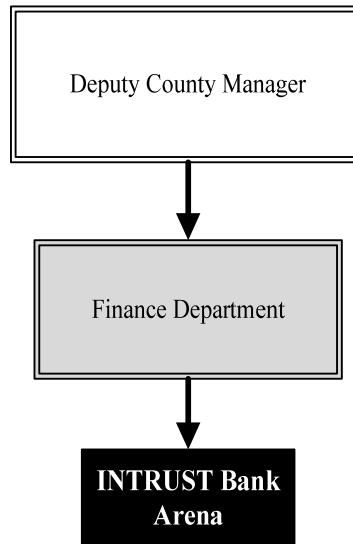
Overview

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 102 ticketed events and 100 performances in 2016 with 371,280 in attendance
- 319,498 tickets were sold in 2016, with an average attendance per performance of 3,713
- Net income in 2016 was \$680,268



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 2017 include:

- Eric Church
- Dierks Bentley
- Neil Diamond
- Tim McGraw & Faith Hill
- Paul McCartney
- Winter Jam
- Miranda Lambert
- U.S. Figure Skating Championships
- NCAA Men's Basketball Championship
- Wichita Thunder regular season games
- Wichita Force Indoor Football
- Wichita Wildcat Classic: Kansas State v. Tulsa
- Midian Shrine Circus
- Professional Bull Riders
- Wingapalooza
- DodgeBrawl 2017
- George Lopez & D.L. Hughley Live
- Disney on Ice "Dream Big"

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.

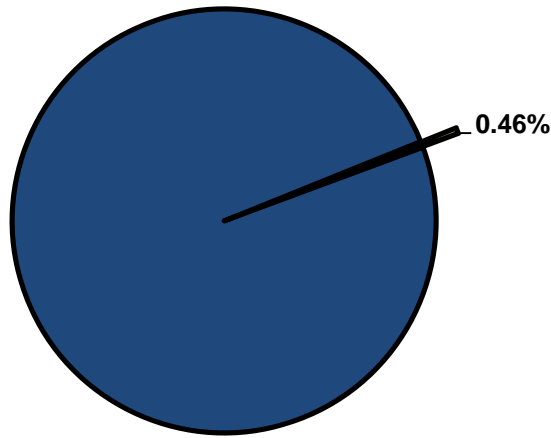


Significant Budget Adjustments

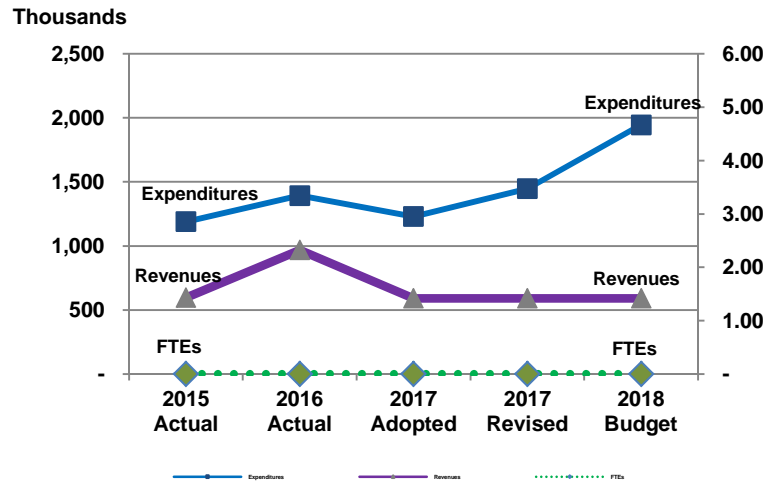
Significant adjustments to the INTRUST Bank Arena 2018 budget include an increase to capital improvement expenditures per the approved asset replacement program (\$607,750).

Divisional Graphical Summary

INTRUST Bank Arena
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	478,800	497,832	350,000	450,171	350,000	(100,171)	-22.25%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	710,000	895,000	880,000	996,590	1,595,375	598,785	60.08%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,188,800	1,392,832	1,230,000	1,446,761	1,945,375	498,614	34.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	590,000	965,103	590,000	590,000	590,000	-	0.00%
All Other Revenue	6,299	2,959	-	-	-	-	-
Total Revenues	596,299	968,062	590,000	590,000	590,000	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
INTRUST Bank Arena	1,188,800	1,392,832	1,230,000	1,446,761	1,945,375	498,614	34.46%
Total Expenditures	1,188,800	1,392,832	1,230,000	1,446,761	1,945,375	498,614	34.46%

Expenditures	Revenues	FTEs
607,750		

607,750

Total	607,750	-	-
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• Arena Operations

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

Fund(s): Arena Tax Fund 550

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	437,360	497,832	350,000	450,171	350,000	(100,171)	-22.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	437,360	497,832	350,000	450,171	350,000	(100,171)	-22.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	590,000	590,000	590,000	590,000	590,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	590,000	590,000	590,000	590,000	590,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Arena Capital Improvements

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Coliseum Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Capital Improvement fund center is budgeted for INTRUST Bank Arena capital projects.

Fund(s): Arena Tax Fund 550

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	41,440	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	710,000	895,000	880,000	1,031,010	1,595,375	564,365	54.7%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	751,440	895,000	880,000	1,031,010	1,595,375	564,365	54.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,299	2,959	-	-	-	-	0.0%
Total Revenues	6,299	2,959	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Zoo

Mission: *To inspire discovery, appreciation, and respect for animals and nature.*

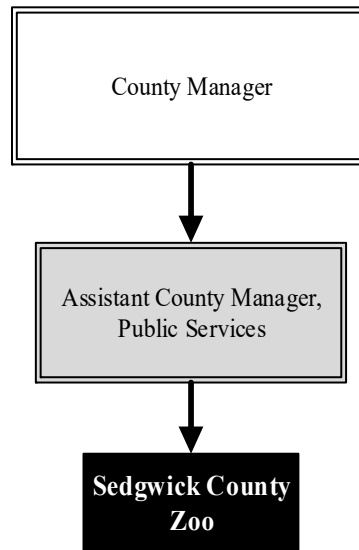
Dr. Jeff Ettling
Executive Director

5555 Zoo Blvd.
Wichita, KS 67212
316.660.9453
jeff.ettling@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 all County employees who work for the Zoo and funds half of the annual budgeted capital improvement project expenditures.

The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.



Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 2018*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2018*

Highlights

- Special annual events include: Zoobilee, The Night of the Living Zoo, Easter Eggstravaganza, Party for the Planet, Monkey Butt Poker Run, World Penguin Day, Twilight Tuesdays, Cinco De Mayo Celebration, and Mother's and Father's Day Celebrations
- Accredited by the Association of Zoos & Aquariums (AZA) since 1981
- 2016 Certificate of Excellence Winner, TripAdvisor



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 AZA facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

Annual Zoo Attendance 2010 - 2016:

2010: 548,919
 2011: 553,098
 2012: 515,634
 2013: 511,306
 2014: 527,981
 2015: 581,773
 2016: 710,629

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.

The Zoo has a continued emphasis on capital and infrastructure development and maintenance, as reflected by the infrastructure and improvement amounts since 2010:

2010: \$367,7320
 2011: \$120,236
 2012: \$839,804
 2013: \$1,282,414
 2014: \$5,137,530
 2015: \$9,336,904
 2016: \$1,975,733

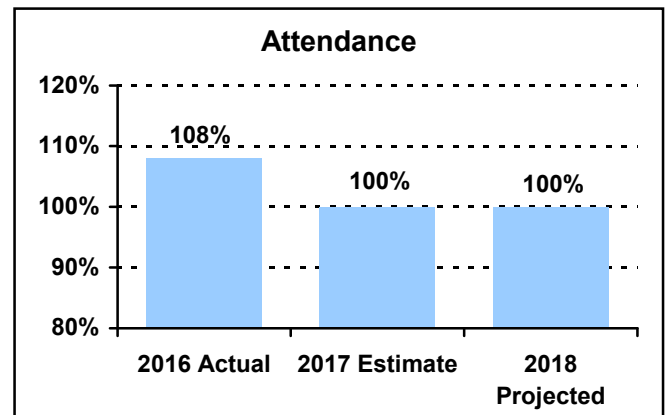


Significant Budget Adjustments

Significant adjustments to the Sedgwick County Zoo's 2018 budget include an increase of \$398,993 for capital improvement projects as a result of the new five-year funding agreement effective January 1, 2018.

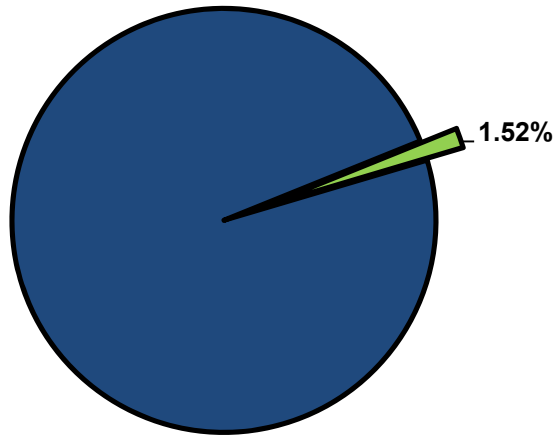
The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Zoo.

- To meet the projected attendance goal.

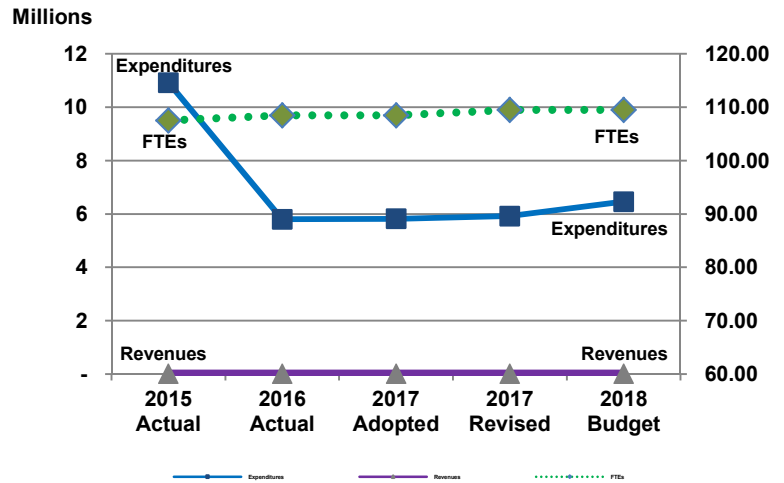
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Divisional Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	5,417,439	5,797,291	5,818,589	5,920,222	6,058,275	138,053	2.33%
Contractual Services	5,500,450	-	-	-	398,993	398,993	
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	10,917,889	5,797,291	5,818,589	5,920,222	6,457,268	537,046	9.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	-	-	-	-	-	-	
Full-Time Equivalents (FTEs)							
Property Tax Funded	107.50	108.50	108.50	109.50	109.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	107.50	108.50	108.50	109.50	109.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	10,917,889	5,797,291	5,818,589	5,920,222	6,457,268	537,046	9.07%
Total Expenditures	10,917,889	5,797,291	5,818,589	5,920,222	6,457,268	537,046	9.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractual amount for CIP projects due to new funding agreement	398,993		

Total	398,993	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Sedgwick County Zoo	110	10,917,889	5,797,291	5,818,589	5,920,222	6,457,268	9.07%	109.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Zoo Director	110	CONTRACT	164,053	100,000	100,000	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	103,672	107,321	107,321	1.00	1.00	1.00
Veterinarian	110	GRADE136	96,652	98,319	98,319	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	76,904	81,503	81,503	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	56,128	58,777	58,777	1.00	1.00	1.00
Curator	110	GRADE130	370,032	386,491	386,491	6.00	6.00	6.00
Elephant Manager	110	GRADE129	48,245	49,538	49,538	1.00	1.00	1.00
Administrative Officer	110	GRADE124	53,695	55,164	55,164	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	42,736	44,976	44,976	1.00	1.00	1.00
Maintenance Supervisor	110	GRADE123	-	35,628	35,628	-	1.00	1.00
Senior Zookeeper	110	GRADE123	369,886	391,778	391,778	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	51,671	52,601	52,601	1.00	1.00	1.00
Graphic Artist	110	GRADE121	73,456	76,781	76,781	2.00	2.00	2.00
Maintenance Supervisor	110	GRADE121	30,700	-	-	1.00	-	-
Veterinary Technician	110	GRADE120	69,670	73,570	73,570	2.00	2.00	2.00
Bookkeeper	110	GRADE119	30,665	32,714	32,714	1.00	1.00	1.00
Education Specialist	110	GRADE119	113,258	107,707	107,707	3.00	3.00	3.00
Zookeeper	110	GRADE119	1,437,017	1,514,613	1,514,613	46.00	47.00	47.00
Fiscal Associate	110	GRADE118	29,600	31,579	31,579	1.00	1.00	1.00
Office Specialist	110	GRADE117	28,608	30,318	30,318	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	33,634	35,880	35,880	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	196,468	206,120	206,120	7.00	7.00	7.00
Horticulturist	110	GRADE115	169,243	174,419	174,419	7.00	7.00	7.00
Senior Custodian	110	GRADE115	31,497	32,300	32,300	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	79,011	81,852	81,852	3.00	3.00	3.00
KZ8 Service Maintenance B110	110	EXCEPT	49,300	56,160	56,160	3.00	3.00	3.00
PT Service Maintenance B115	110	EXCEPT	2,500	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B117	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B118	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B120	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
PT Zookeeper	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
Temporary Zookeeper	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
Temp Service Maintenance B110	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
Subtotal					3,998,489			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					143,347			
Overtime/On Call/Holiday Pay					-			
Benefits					1,916,439			
Total Personnel Budget					6,058,275	108.50	109.50	109.50

Community Programs

Mission: *To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.*

Tim Kaufman
Assistant County Manager

525 N. Main, Suite 343
Wichita, KS 67203

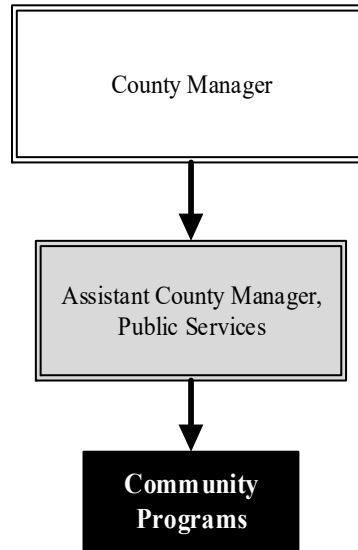
316.660.9393

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 and to help attract families to the area

Highlights

Community Programs Allocations			
	2016 Actual	2017 Revised	2018 Budget
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
The Kansas African American Museum	\$172,827	\$172,827	\$172,827
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Wichita Riverfest	\$10,000	\$15,000	\$10,000
Wichita Arts Council	-	-	\$15,000
Kansas Natural Resource Coalition	\$7,500	-	-
Greater Wichita Area Sports Commission	-	\$5,000	-
Delano Fall Festival	-	\$2,000	-
Total	\$309,972	\$314,472	\$317,472



Accomplishments and Priorities

Accomplishments

In 2017, Sedgwick County supported the Sedgwick County Fair Association, the Kansas African American Museum, the Wichita/Sedgwick County Historical Museum, the Greater Wichita Area Sports Commission, the Delano Fall Festival in support of the Chisholm Trail 150th Anniversary Celebration, and Wichita Riverfest.

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.

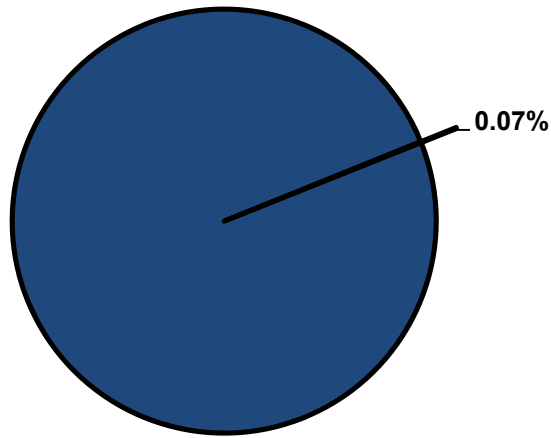


Significant Budget Adjustments

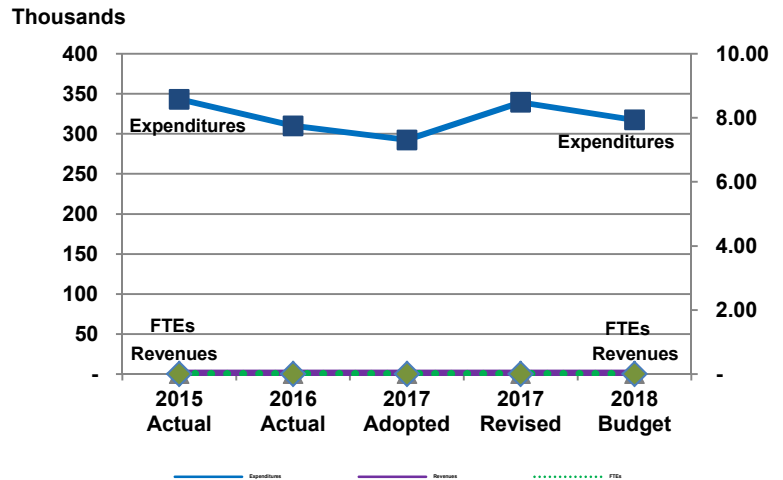
Significant adjustments to Community Programs' 2018 budget include the addition of \$15,000 for the Wichita Arts Council.

Divisional Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	343,256	309,972	292,472	339,472	317,472	(22,000)	-6.48%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	343,256	309,972	292,472	339,472	317,472	(22,000)	-6.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	343,256	309,972	292,472	339,472	317,472	(22,000)	-6.48%
Total Expenditures	343,256	309,972	292,472	339,472	317,472	(22,000)	-6.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of funding for the Wichita Arts Council	15,000		
Decrease in 2018 funding over 2017 funding for sponsorship of the Wichita Riverfest	(5,000)		
Elimination of one-time Greater Wichita Area Sports Commission funding in 2017	(5,000)		
Elimination of one-time Delano Fall Festival funding in 2017	(2,000)		

Total	3,000	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Community Programs	110	343,256	309,972	292,472	339,472	317,472	-6.48%	-
Total		343,256	309,972	292,472	339,472	317,472	-6.48%	-

Exploration Place

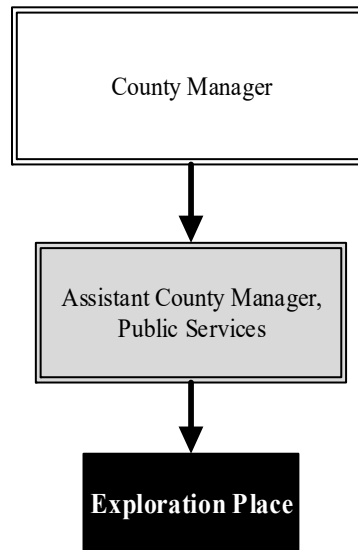
Mission: *Inspiring a deeper interest in science through creative and fun experiences for all ages.*

**Jan Luth
President**

300 N. McLean Blvd.
Wichita, KS 67203
316.660.0660
jluth@exploration.org

Overview

Embarking upon its 17th year of operation, Exploration Place: The Sedgwick County Science and Discovery Center enticed the community with its compelling exhibits and extensive education programs. General public attendance increased once more and thousands of children were served with on and offsite directed learning programs. Visitors enjoyed immensely popular traveling exhibits in the spring and summer. The fall brought the first of several updates in the *Explore Kansas* exhibit area and museum staff readied for the complete renovation of the aviation exhibit area.



Strategic Goals:

- *Achieve and sustain fiscal stability*
- *Enhance the visitor experience*
- *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*
- *Expand community positioning*
- *Maintain the iconic building*
- *Staff development*

Highlights

- Refurbished the outdoor WaterWay Terrace
- Launched updates to *Explore Kansas* exhibit area with the opening of *The Aquifer*
- Finalized plans and began research, development, and fabrication of the all-new permanent exhibit, *Design Build Fly*
- Established Vietnamese Ambassadors to plan extensive programming and events for the spring 2017 national traveling exhibit, *Voyage to Vietnam*
- Secured the fourth year of grant support to provide comprehensive science programming in 42 third and fourth grade classrooms



Accomplishments and Priorities

Accomplishments

The year began with the extremely popular traveling exhibit, *Guitar: The Instrument That Rocked the World*. Visitors experienced special programs/events presented through several partnerships with local music groups, arenas, and the Wichita-Sedgwick County Historical Museum. *Dinosaurs in Motion* stomped to town in the summer and visitors interacted with the metal sculptures using gears and pulleys. Additionally, more than 55,000 children took part in Exploration Place's *Science on the Go!* outreach as well as other offsite and onsite STEM programs.

Hundreds of visitors enjoyed the many cultural dances, food, activities and more that were led by Wichita's Vietnamese Ambassador Group and Exploration Place staff as part of the spring 2017 traveling exhibit, *Voyage to Vietnam*. Improvements were completed on the outdoor WaterWay Terrace, a perfect venue for outdoor rentals or special events, and *The Aquifer* was opened. As the year ended, the final plans for *Design Build Fly* came together for the completely renovated aviation exhibit area.

Priorities

In late April, Exploration Place will reveal more updates in the *Explore Kansas* exhibit area – including a bison wallow, storm chaser truck, a fantastic prehistoric sea creature – the *Xiphactinus*, and more.

Staff will work extensively on 15 educational programs for the *Design Build Fly* exhibit. An advisory committee will provide guidance on content, and the programs will undergo pilot testing with local organizations: Pando Initiative, Boys and Girls Club of South Central Kansas, and TRIO programs at WSU – Upward Bound Wichita Prep and Upward Bound Math & Science. Formal evaluations will be conducted for these programs.

The year will end with the opening of the all-new 5,000 square foot exhibit, *Design Build Fly*. Major efforts are planned for this significant renovation beyond the wide-ranging education programs. A series of opening events, extensive marketing and promotion efforts, facility rental strategies, volunteer recruitment, and general public special events are slated for November 2017 through early 2018.

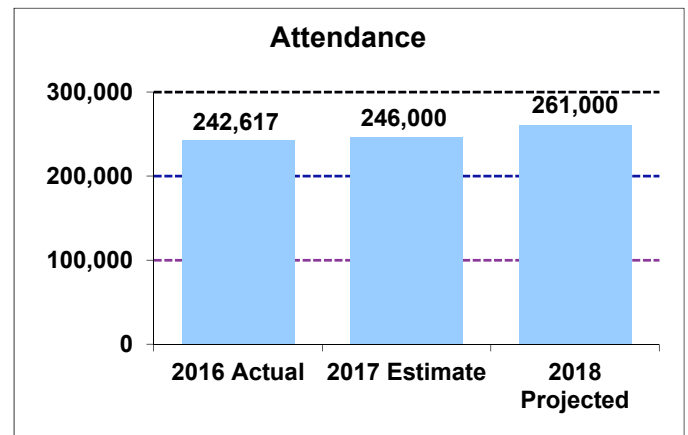


Significant Budget Adjustments

There are no significant adjustments to Exploration Place's 2018 budget.

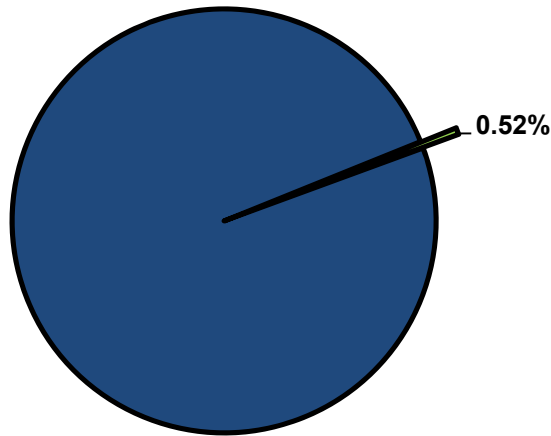
The following chart illustrates the Key Performance Indicator (KPI) of Exploration Place.

- Attendance demonstrates how many individuals the exhibits and programs are reaching and is compiled through a computerized record keeping system.

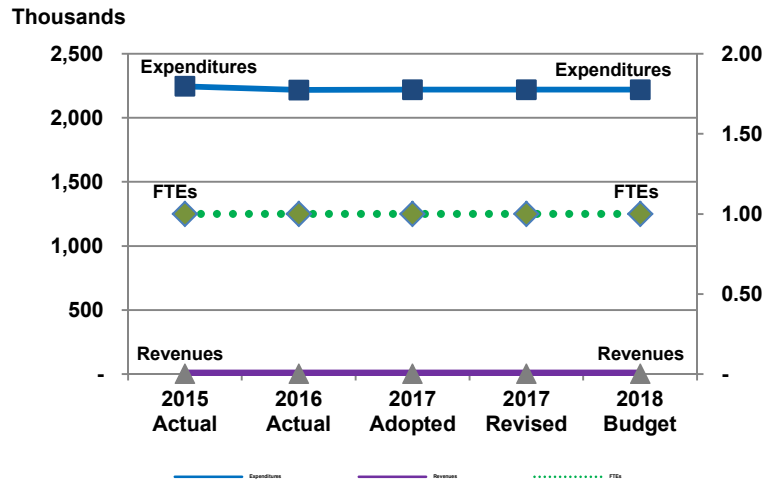
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Divisional Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	163,667	174,321	179,701	181,024	187,048	6,025	3.33%
Contractual Services	2,083,020	2,043,544	2,040,439	2,039,116	2,033,092	(6,024)	-0.30%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,246,687	2,217,865	2,220,140	2,220,140	2,220,140	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	2,246,687	2,217,865	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,246,687	2,217,865	2,220,140	2,220,140	2,220,140	-	0.00%

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

Total	-	-	-
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Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Exploration Place	110	2,246,687	2,217,865	2,220,140	2,220,140	2,220,140	0.00%	1.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
President, CEO, Exploration Place	110	CONTRACT	139,122	143,992	143,992	1.00	1.00	1.00
Subtotal					143,992			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,950			
Overtime/On Call/Holiday Pay					-			
Benefits					38,107			
Total Personnel Budget					187,048	1.00	1.00	1.00

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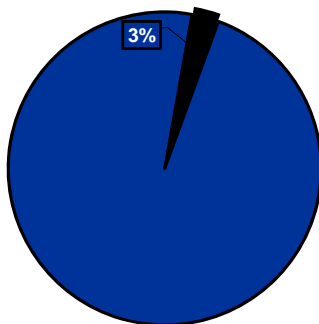


Community Development

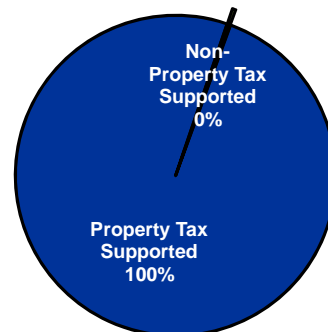
Inside:

			2018 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department	2018 Budget All Operating Funds	General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	
688	Extension Council	825,481	825,481	-	-	-	-
693	Division on Aging-Housing	-	-	-	-	-	-
701	Economic Development	1,945,220	1,905,220	-	-	40,000	-
708	Comm. Dev. Community Programs	46,795	46,795	-	-	-	-
712	Technical Education	904,000	904,000	-	-	-	-
717	Wichita State University	8,153,926	-	-	8,153,926	-	-
Total		11,875,422	3,681,496	-	8,153,926	40,000	-

% 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

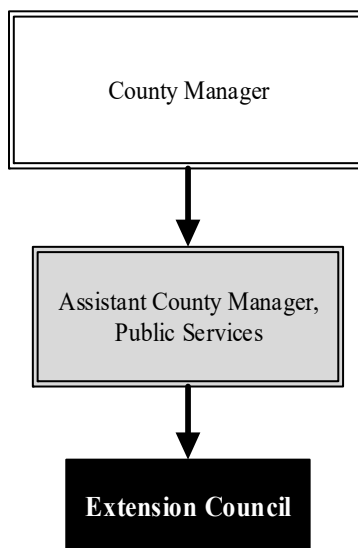
7001 W. 21st
Wichita, KS 67205
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Overview

The Sedgwick County Office of K-State Research & Extension focuses on the five challenges of water, health, global food systems, growing tomorrow's leaders, and community vitalization. Programs and demonstrations are provided through the areas of 4-H Youth Development, Agriculture/Horticulture and Natural Resources, Family and Consumer Science, and Community Development. Programs are supported with research from Kansas State University, and the Extension Council works in partnership with Sedgwick County, the State of Kansas, and the Federal Government (through K-State).

The Extension Council is comprised of 24 elected members, with each of the four program categories being represented by six members. From the council of 24 members, an Executive Board of nine members is elected.



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

Highlights

- 4-H is committed to providing positive experiences for as many young people as possible, helping them "learn by doing" in a variety of ways. In 2016, more than 10,000 Sedgwick County youth were served by 4-H programs, such as school enrichment lessons in local schools or 4-H clubs that meet monthly in special education classrooms
- During the 2016 Medicare open enrollment period, 3,286 individuals were counseled
- Food and nutrition programs, reached more than 17,000 residents to improve their eating patterns and reduce the incidence of chronic and food borne illness



Accomplishments and Priorities

Accomplishments

In 2016, during Medicare Open Enrollment, the Senior Health Insurance Counseling of Kansas (SHICK) program reached 3,286 individuals and saved local citizens \$1.6 million dollars in health care costs.

Sedgwick County Master Gardener Volunteers contributed 19,256 volunteer hours in 2016, gained 5,579 hours of advanced training, and had over 75,381 contacts with the public through Master Gardener special events, educational programs, and garden tours. Master Gardeners answered more than 4,000 gardening questions via the Master Gardener Hotline and Walk-in Clinic.

The sugarcane aphid again threatened Kansas' sorghum crop. Sedgwick County Extension played a key role in identifying this pest and providing timely, research-based information to producers to protect valuable land. Estimated savings were in the millions. In addition, the agriculture agent provided County research for producers through replicated wheat variety plots, as well as many other in field test plots.

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.

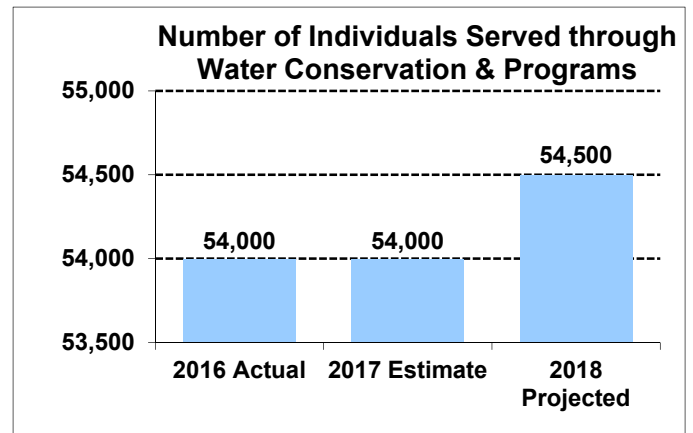


Significant Budget Adjustments

There are no significant adjustments to the Extension Council's 2018 budget.

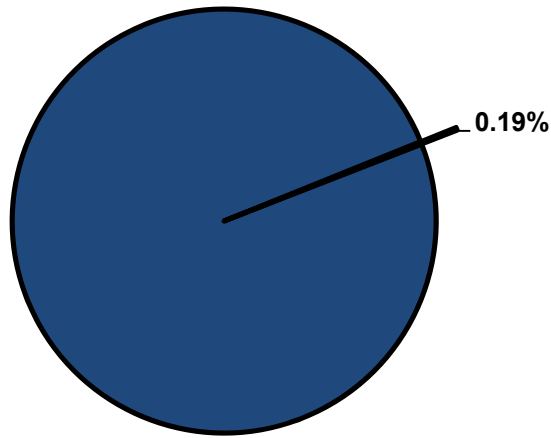
The following chart illustrates the Key Performance Indicator (KPI) of the Extension Council.

- This measure outlines the number of individuals served through water conservation and quality programs.

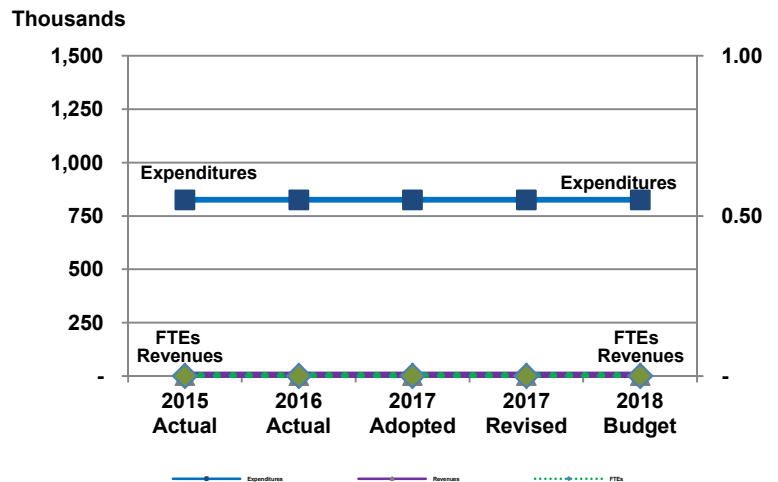
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Divisional Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	
Contractual Services	825,481	825,481	825,481	825,481	825,481	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	-	-	-	-	-	-	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	-	-	-	-	-	-	

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	825,481	825,481	825,481	825,481	825,481	-	0.00%
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Extension Council	110	825,481	825,481	825,481	825,481	825,481	0.00%	-
Total		825,481	825,481	825,481	825,481	825,481	0.00%	-

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.

Annette Graham
Director

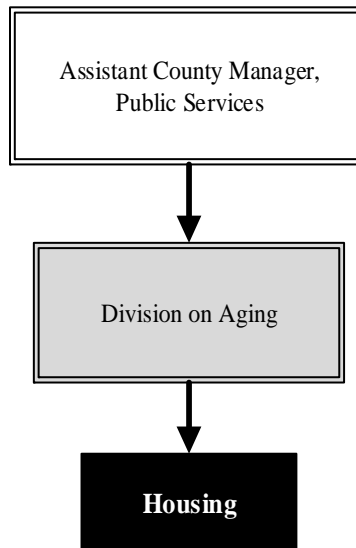
2622 W. Central Ave, Suite 500
Wichita, KS 67203
316-660-5221
annette.graham@sedgwick.gov

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 Housing Choice Voucher program (Section 8). The target population for this program includes extremely-low, low and moderate-income families and individuals.

In 2018, the Housing program is consolidating with the City of Wichita's Housing program into one single program.



Highlights

- Received the Standard Housing Authority rating from the Federal Housing and Urban Development (HUD) Division



Accomplishments and Priorities

Accomplishments

In 2016, the residents of the Sedgwick County Housing Authority had four families that self reported income beyond the limit for subsidy. Additionally, seventeen families requested that current assistance be closed; providing the opportunity for other families to be served.

Housing increased outreach to community providers and families to increase awareness of safe and affordable housing. Staff meet on a regular basis with community nonprofits that provide services to families that have the need for stable housing options.

Priorities

In 2018, the Housing program is consolidating with the City of Wichita.



Significant Budget Adjustments

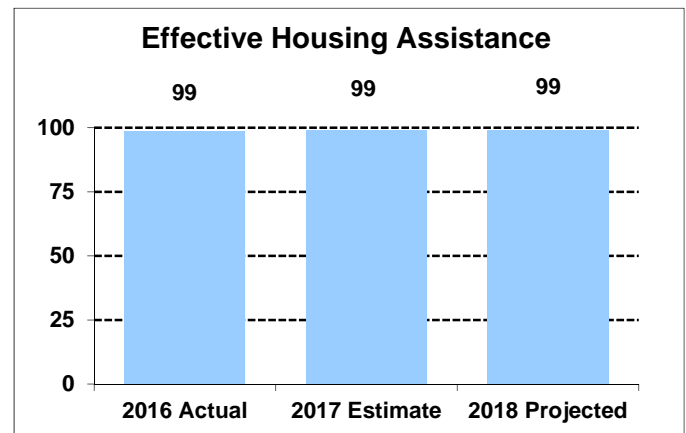
Significant adjustments to the Division on Aging - Housing's 2018 budget include the program consolidating with the City of Wichita. This includes a \$1,150,522 reduction in expenditures and a \$1,114,431 reduction in revenue.

PERFORMANCE MEASURE HIGHLIGHTS

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

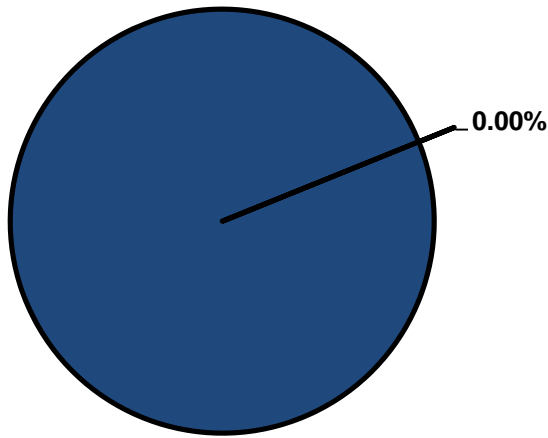
Effective housing assistance -

- 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).

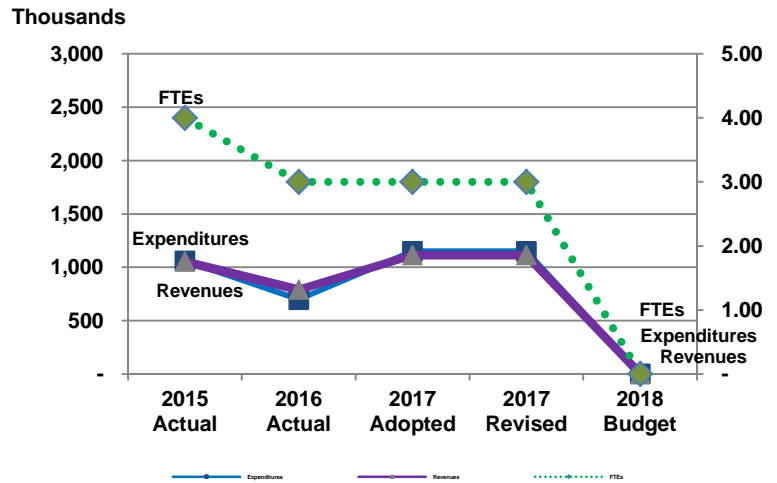
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Divisional Graphical Summary

Housing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	206,392	127,064	185,052	185,904	-	(185,904)	-100.00%
Contractual Services	847,806	569,345	956,223	956,223	-	(956,223)	-100.00%
Debt Service	-	-	-	-	-	-	-
Commodities	6,204	1,129	8,395	8,395	-	(8,395)	-100.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,060,402	697,537	1,149,670	1,150,522	-	(1,150,522)	-100.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	951,443	766,961	968,176	968,176	-	(968,176)	-100.00%
Charges for Services	-	100	-	-	-	-	-
All Other Revenue	101,337	21,393	146,255	146,255	-	(146,255)	-100.00%
Total Revenues	1,052,781	788,454	1,114,431	1,114,431	-	(1,114,431)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.90	1.45	0.45	0.45	-	(0.45)	-100.00%
Non-Property Tax Funded	3.10	1.55	2.55	2.55	-	(2.55)	-100.00%
Total FTEs	4.00	3.00	3.00	3.00	-	(3.00)	(1.00)

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	31,201	32,448	33,645	34,497	-	(34,497)	-100.00%
Housing Grants	(2,145)	-	3,750	3,750	-	(3,750)	-100.00%
HUD Grants	1,031,346	665,089	1,112,276	1,112,276	-	(1,112,276)	-100.00%
Total Expenditures	1,060,402	697,537	1,149,670	1,150,522	-	(1,150,522)	-100.00%

Program consolidating with the City of Wichita

Expenditures	Revenues	FTEs
(1,150,522)	(1,114,431)	(3.0)

Total	(1,150,522)	(1,114,431)	(3.0)
--------------	-------------	-------------	-------

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• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	29,346	31,036	31,700	32,552	-	(32,552)	-100.0%
Contractual Services	1,000	652	1,000	1,000	-	(1,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	855	760	945	945	-	(945)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	31,201	32,448	33,645	34,497	-	(34,497)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.90	1.45	0.45	0.45	-	(0.45)	-100.0%

• 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 available at the Division office located at 2622 W. Central, Suite 500, on the county web site or may be mailed to qualified applicants. 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	177,046	96,028	153,353	153,353	-	(153,353)	-100.0%
Contractual Services	848,951	568,693	951,473	951,473	-	(951,473)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,349	368	7,450	7,450	-	(7,450)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,031,346	665,089	1,112,276	1,112,276	-	(1,112,276)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	926,758	766,961	968,176	968,176	-	(968,176)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	101,337	21,393	146,255	146,255	-	(146,255)	-100.0%
Total Revenues	1,028,095	788,354	1,114,431	1,114,431	-	(1,114,431)	-100.0%
Full-Time Equivalents (FTEs)	3.10	1.55	2.55	2.55	-	(2.55)	-100.0%

• Housing Grants

The Housing Division administers the HOME Investment Partnership Program that rehabilitates homes belonging to low-income families residing in Sedgwick County outside the City of Wichita. 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. Housing maintains records for program integrity and facilitates refinancing and sale of past subsidized homes for recipients.

Fund(s): Housing - Grants 273

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(2,145)	-	3,750	3,750	-	(3,750)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(2,145)	-	3,750	3,750	-	(3,750)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	24,685	-	-	-	-	-	0.0%
Charges For Service	-	100	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	24,685	100	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Economic Development

Mission: *Promote a strong and diverse regional economy by enhancing opportunities for businesses to retain or attract new jobs within the county.*

Tom Stolz
Deputy County Manager

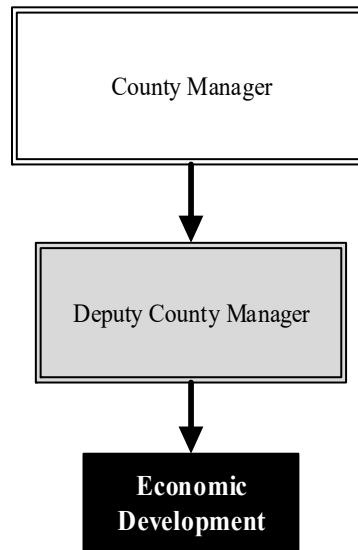
525 N. Main, Suite 343
Wichita, KS 67203

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thomas.stolz@sedgwick.gov

Overview

Sedgwick County economic development collaborates with other governments and businesses to retain and expand local businesses and attract new companies that pay above average wages. The County is a grantee for Foreign Trade Zone (FTZ) #161, a general purpose zone in which goods are not within U.S. Customs territory. Companies using the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone, thus lowering costs of the importing business and encouraging investment and production that might otherwise take place in another country. The County offers a micro-loan program that provides capital to help low and moderate income persons establish or expand small businesses.



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 2016 include:

- Sedgwick County is serving on the leadership team guiding the development and implementation 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.
- Sedgwick County senior leadership served on the Greater Wichita Partnership (GWP) Strategic Advisory Team.
- Sedgwick County supported regional economic development efforts, including the GWP, the Foreign Direct Export Plan, and the South Central Kansas Economic Development District (SCKEDD).

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.

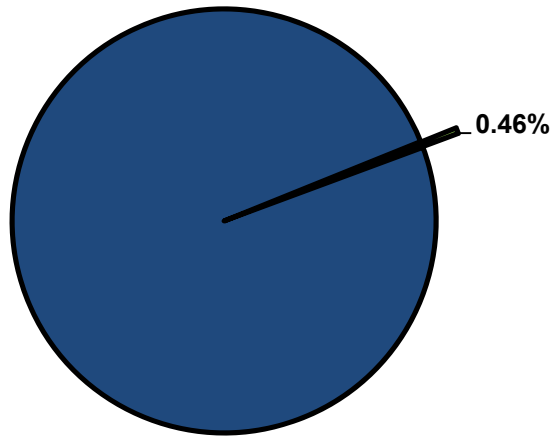


Significant Budget Adjustments

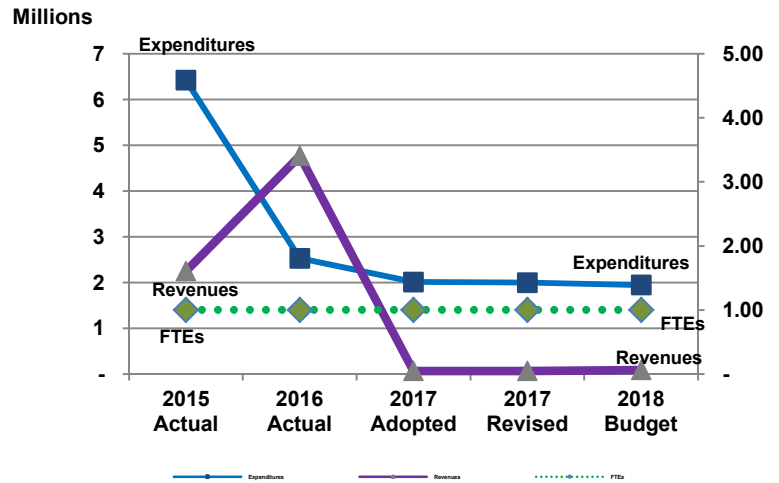
Significant adjustments to Economic Development's 2018 budget include a reallocation of \$60,000 to Storm Drainage in order to fund a study for long-term funding solutions for flood control projects and a reallocation of \$10,000 from the program to Culture and Recreation Community Programs for a 2018 Wichita Riverfest sponsorship.

Divisional Graphical Summary

Economic Development
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	86,267	87,514	88,198	88,198	90,972	2,774	3.14%
Contractual Services	5,461,855	2,441,632	1,918,798	1,902,198	1,848,798	(53,400)	-2.81%
Debt Service	-	-	-	-	-	-	-
Commodities	530	-	5,450	7,050	5,450	(1,600)	-22.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	875,000	-	-	-	-	-	-
Total Expenditures	6,423,652	2,529,146	2,012,446	1,997,446	1,945,220	(52,226)	-2.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	875,000	-	-	-	-	-	-
Charges for Services	10,000	10,000	10,302	10,302	19,996	9,694	94.09%
All Other Revenue	1,365,236	4,758,471	52,751	52,751	64,798	12,047	22.84%
Total Revenues	2,250,236	4,768,471	63,054	63,054	84,794	21,740	34.48%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Fund							
General Fund	1,805,062	544,972	1,972,446	1,957,446	1,905,220	(52,226)	-2.67%
Econ. Devo. Grants	896	975	40,000	40,000	40,000	-	0.00%
Affordable Airfares	4,617,694	1,983,198	-	-	-	-	-
Total Expenditures	6,423,652	2,529,146	2,012,446	1,997,446	1,945,220	(52,226)	-2.61%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reallocation to Storm Drainage for flood control study	(60,000)		
Reallocation to Culture and Recreation for Wichita Riverfest sponsorship	(10,000)		

Total	(70,000)	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Econ. Development	110	926,744	542,502	1,968,446	1,953,446	1,901,220	-2.67%	1.00
Foreign Trade Zone	110	3,318	2,470	4,000	4,000	4,000	-	-
CDBG Micro Loan	271	896	975	40,000	40,000	40,000	-	-
Affordable Airfares	Multi.	5,492,694	1,983,198	-	-	-	-	-

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Senior Administrative Officer	110	GRADE127	62,985	63,170	63,170	1.00	1.00	1.00
Subtotal					63,170			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,093			
Overtime/On Call/Holiday Pay					-			
Benefits					23,709			
Total Personnel Budget					90,972	1.00	1.00	1.00

• Economic Development

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	86,267	87,514	88,198	88,198	90,972	2,774	3.1%
Contractual Services	839,948	454,988	1,874,798	1,858,198	1,804,798	(53,400)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	530	-	5,450	7,050	5,450	(1,600)	-22.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	926,744	542,502	1,968,446	1,953,446	1,901,220	(52,226)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,500	12,400	12,751	12,751	24,798	12,047	94.5%
Total Revenues	12,500	12,400	12,751	12,751	24,798	12,047	94.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Foreign Trade Zone

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail, and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost effective. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, training, and travel expenses for economic development staff.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,318	2,470	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%
Total Expenditures	3,318	2,470	4,000	4,000	4,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,000	10,000	10,302	10,302	19,996	9,694	94.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	10,000	10,000	10,302	10,302	19,996	9,694	94.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	896	975	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	896	975	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,736	6,071	40,000	40,000	40,000	-	0.0%
Total Revenues	12,736	6,071	40,000	40,000	40,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Affordable Airfares

In 2006, Sedgwick County Commissioners approved subsidy funding for the Affordable Airfares Program. This program is designed to promote economic development, tourism, and leisure travel to and from Wichita's Mid-Continent Airport. In 2006, the Kansas State Legislature adopted a \$5 million, five-year State Affordable Airfare Fund to be administered by the Kansas Department of Commerce to provide more flight options, competition, and affordable airfares for Kansans. Following expiration of the original five-year term the Legislature has continued to appropriate funds in its adopted budgets. The 2016 state budget 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 in 2016 was the final year of the program.

Fund(s): Affordable Airfares 278 / County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,617,694	1,983,198	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	875,000	-	-	-	-	-	0.0%
Total Expenditures	5,492,694	1,983,198	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	875,000	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,340,000	4,740,000	-	-	-	-	0.0%
Total Revenues	2,215,000	4,740,000	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Community Programs

Mission: Support local agencies providing enhanced quality of life for the residents of Sedgwick County.

Tim Kaufman
Assistant County Manager

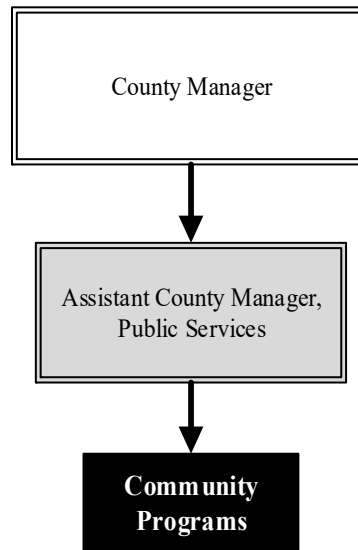
525 N. Main, Suite 343
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316-660-9393

tim.kaufman@sedgwick.gov

Overview

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance.

Sedgwick County provides funding to the Wichita Transit Authority (WTA) for Oaklawn/Sunview services. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.



Strategic Goals:

- Continue to extend Wichita Transit Services to the Oaklawn neighborhood.

Highlights

- The Wichita Transit Authority provided 7,260 rides, or an average of 605 rides a month, in 2016 in the Oaklawn/Sunview community, located in the unincorporated area of the County.



Accomplishments and Priorities

Accomplishments

In 2016, the Oaklawn Community ridership averaged 605 rides a month (7,260 rides total). There was a decline in service usage from 2015 to 2016 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 2018.

Budget Allocations			
	<i>2016 Actual</i>	<i>2017 Revised</i>	<i>2018 Budget</i>
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$37,302	\$38,795	\$38,795
Total	\$45,302	\$46,795	\$46,795

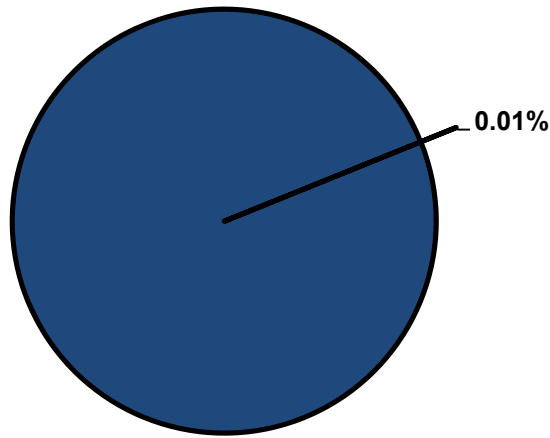


Significant Budget Adjustments

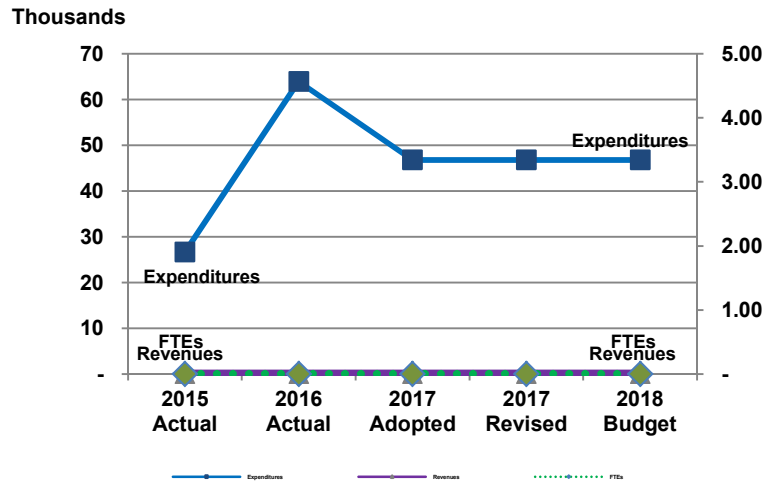
There are no significant adjustments to Community Programs' 2018 budget.

Divisional Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	26,651	63,953	46,795	46,795	46,795	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	26,651	63,953	46,795	46,795	46,795	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	26,651	63,953	46,795	46,795	46,795	-	0.00%
Total Expenditures	26,651	63,953	46,795	46,795	46,795	-	0.00%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Community Programs	110	26,651	63,953	46,795	46,795	46,795	0.00%	-
Total		26,651	63,953	46,795	46,795	46,795	0.00%	-

Technical Education

Mission: *To provide quality education and leadership in workforce training that supports economic development for a global community.*

Tom Stolz
Deputy County Manager

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Wichita, KS 67203

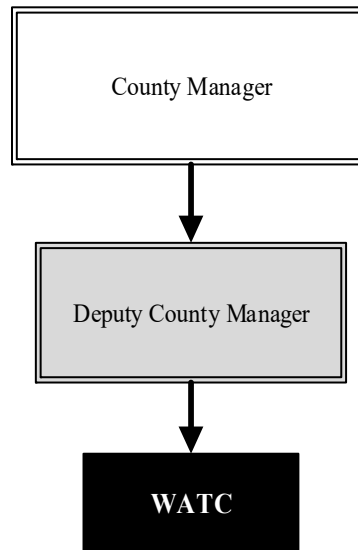
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Overview

Wichita Area Technical College (WATC) is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs and services. WATC faculty and staff strive to develop a highly trained workforce and gives Kansas employers a competitive advantage. WATC is committed to providing the training that is needed – where it is needed, when it is needed.

In 2004, the Sedgwick County Commission created the Sedgwick County Technical Education & Training Authority to act as the Board of Directors for WATC. However, in April 2017, the Kansas Governor signed a bill authorizing an affiliation between Wichita State University and WATC, which will shift the control of the Board of Directors to the Kansas Board of Regents. Final authorization of the action is anticipated in 2018.



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

- Provides 15 programs of study and over 30 technical certifications in aviation, advanced manufacturing, and engineering design
- NCAT provided tours for local residents as well as delegations from foreign countries including Brazil, Canada, China, Chile, Mexico, and Ukraine
- Students at the National Center for Aviation Training (NCAT) find work, continue their education, or join the military more than 90 percent of the time after finishing educational programs
- NCAT played a major role in the formation of the National Aviation Consortium and the Talent Supply Coalition



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 Sedgwick County Technical Education and Training Authority (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.

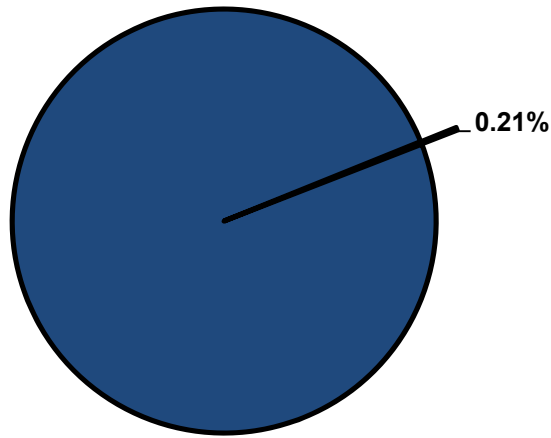


Significant Budget Adjustments

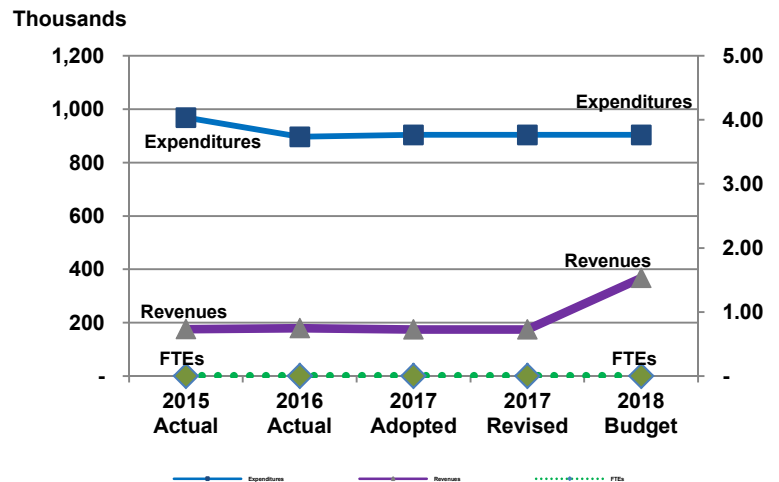
There are no significant adjustments to Technical Education's 2018 budget.

Divisional Graphical Summary

Technical Education
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	968,628	896,708	904,000	904,000	904,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	968,628	896,708	904,000	904,000	904,000	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	175,629	178,710	174,572	174,572	367,426	192,854	110.47%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	175,629	178,710	174,572	174,572	367,426	192,854	110.47%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	968,628	896,708	904,000	904,000	904,000	-	0.00%
Total Expenditures	968,628	896,708	904,000	904,000	904,000	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
WATC	110	793,000	718,000	718,000	718,000	718,000	-	-
NCAT Utility Reimb.	110	175,628	178,708	186,000	186,000	186,000	-	-
Total		968,628	896,708	904,000	904,000	904,000	0.00%	-

• Wichita Area Technical College

Wichita Area Technical College (WATC) changes lives by training people for high-wage, high-demand jobs. WATC is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs meeting their needs and ensuring students develop the right skills.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	793,000	718,000	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%
Total Expenditures	793,000	718,000	718,000	718,000	718,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	175,628	178,708	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%
Total Expenditures	175,628	178,708	186,000	186,000	186,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	175,629	178,710	174,572	174,572	367,426	192,854	110.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	175,629	178,710	174,572	174,572	367,426	192,854	110.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Wichita State University

Mission: Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.

Tom Stolz
Deputy County Manager

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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).

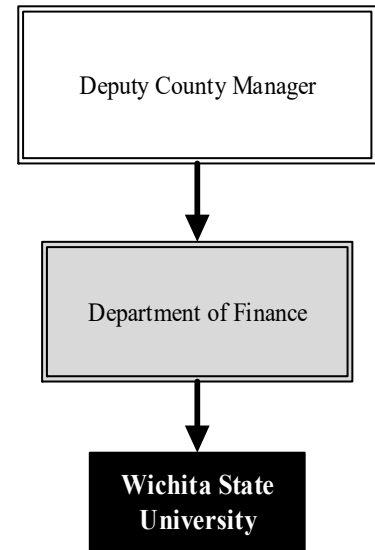
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 38.5 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 51.7 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend Wichita State University who might otherwise find it financially difficult.

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

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

A final category is the Contingency, which comprises 3.7 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 2018 budget.



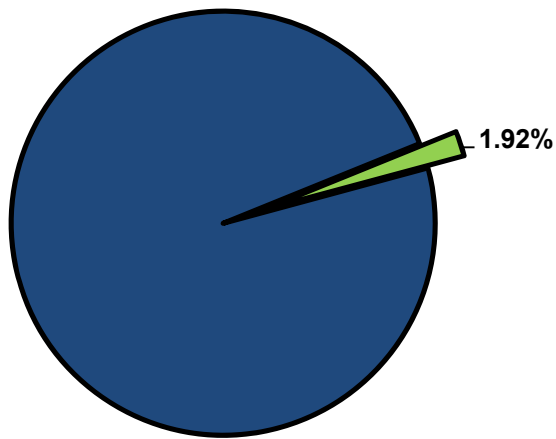
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**WICHITA STATE
UNIVERSITY**

Below is the allocation detail for Wichita State University:

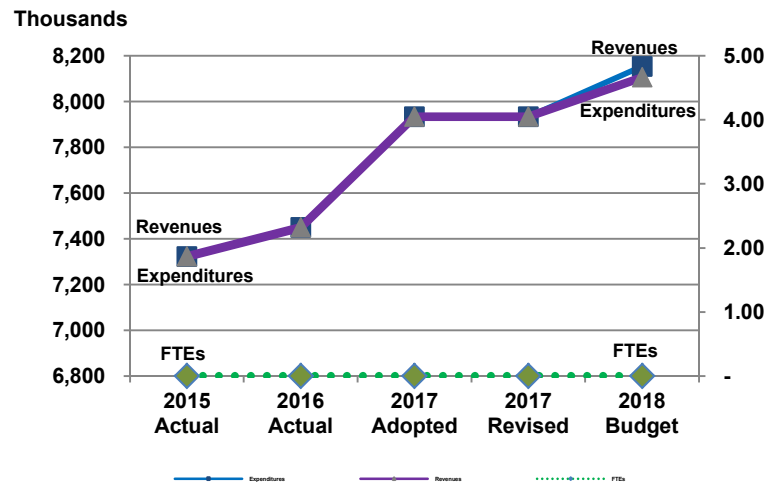
Wichita State University Allocation Detail		
	2017 Budget	2018 Budget
Debt Service	1,512,000	-
National Center for Aviation Training	800,000	800,000
WSU – Innovation Campus	513,036	2,317,061
Building Insurance	20,396	20,396
Total Capital Improvements	2,845,432	3,137,457
 WSU Sedgwick County /Merit Scholarship Program	 3,796,333	 3,796,333
Urban Assistantships	50,557	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	152,423	152,423
Total Student Support	4,213,469	4,213,469
 Interns – City/County	 136,000	 136,000
Business & Economic Research	150,000	150,000
City Government Services	80,000	80,000
County Government Services	80,000	80,000
Total Economic & Community	446,000	446,000
 Organization & Development	 57,000	 57,000
Total Faculty, Research & Services	57,000	57,000
 Contingent Revenue	 371,266	 300,000
Available for unexpected needs		
Total Contingency	371,266	300,000
 Total Expenditures	 7,933,167	 8,153,926

Divisional Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	7,322,161	7,449,554	7,933,167	7,933,167	8,153,926	220,759	2.78%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,322,161	7,449,554	7,933,167	7,933,167	8,153,926	220,759	2.78%
Revenues							
Tax Revenues	7,322,161	7,449,554	7,633,167	7,633,167	7,805,339	172,172	2.26%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
Total Revenues	7,322,161	7,449,554	7,933,167	7,933,167	8,105,339	172,172	2.17%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Wichita State University	7,322,161	7,449,554	7,933,167	7,933,167	8,153,926	220,759	2.78%
Total Expenditures	7,322,161	7,449,554	7,933,167	7,933,167	8,153,926	220,759	2.78%

Significant Budget Adjustments from Prior Year Revised Budget

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

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

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Wichita State University	201	7,322,161	7,449,554	7,933,167	7,933,167	8,153,926	2.78%	-
Total		7,322,161	7,449,554	7,933,167	7,933,167	8,153,926	2.78%	-

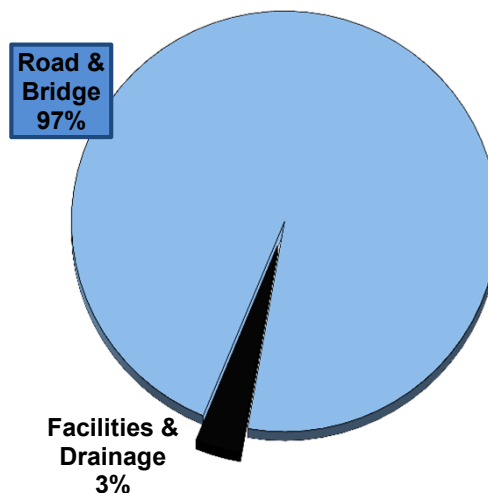
Capital Improvement Program

Inside:

Page	
722	Executive Summary
731	Financial Summary

	2018	2019	2020	2021	2022	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	2,034,490	20,161,384	4,844,245	6,381,344	2,528,704	35,950,167
Fire District No. 1 Facilities	-	-	-	-	-	-
Sub-Total	2,034,490	20,161,384	4,844,245	6,381,344	2,528,704	35,950,167
► Road & Bridge Projects						
Road Projects	53,811,000	11,211,000	11,861,000	11,400,000	11,300,000	99,583,000
Bridge Projects	3,050,000	5,450,000	4,150,000	4,115,000	6,520,000	23,285,000
Sub-Total	56,861,000	16,661,000	16,011,000	15,515,000	17,820,000	122,868,000
Grand Totals	58,895,490	36,822,384	20,855,245	21,896,344	20,348,704	158,818,167

2018 CIP by Project Type





Artist's Illustration of the Law Enforcement Training Center

EXECUTIVE SUMMARY

Capital Improvement Program Overview

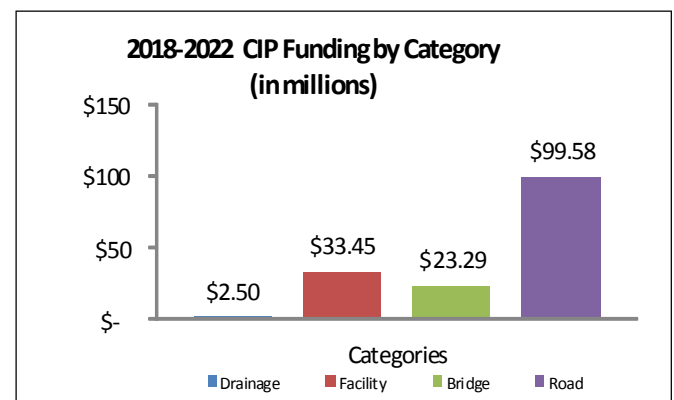
Sedgwick County's Capital Improvement Program (CIP) includes the acquisition, construction, remodeling, and major maintenance of public facilities and infrastructure systems. To be eligible for the CIP, a project must be an addition to the County's facilities or infrastructure having an expected useful 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 & Support 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 2018-2022 CIP. Had the Fire District submitted capital projects, they would be included in this report.

The total capital spending budget for 2018 is \$58,895,490, a decrease of \$6.04 million from the 2017 capital budget. The 2018-2022 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges, and drainage.

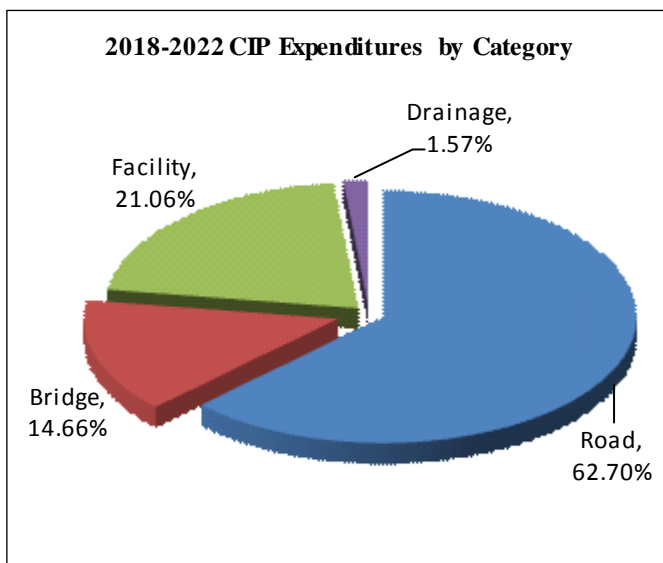


Planned spending on projects in the 2018-2022 CIP includes the following five-year totals: \$23.29 million for bridges, \$35.95 million for facilities and drainage, and \$99.58 million for roads.

Funding for the five-year CIP plan totals \$158.82 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 \$32.4 million in State and Federal funding for the interchange project at I-235 and U.S. Highway 54, whereas the County's contribution for this project is \$3.6 million in the current CIP.

Funding Overview

As a percentage of total costs planned for the 2018-2022 CIP, road projects account for 62.70 percent, facility projects for 21.06 percent, bridge projects for 14.66 percent, and drainage projects for 1.57 percent.



Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from the Kansas Department of Transportation, the Federal Highway Administration, and local jurisdictions in Sedgwick County.

CIP Funding by Source		
Facilities & Drainage	2018	2018-2022
Cash	\$ 2,034,490	\$ 28,675,939
Bond	-	7,274,228
Combined sub-total	\$ 2,034,490	\$ 35,950,167
Roads & Bridges		
Cash	\$ 15,375,000	\$ 69,790,000
Bond	3,450,000	6,515,000
Other	38,036,000	46,563,000
Combined sub-total	\$ 56,861,000	\$ 122,868,000
Grand Total	\$ 58,895,490	\$ 158,818,167

Cash Funding

When cash funding is used, divisional budgets reflect the funding for their projects. For example, the Facilities Services' 2018 budget includes capital improvements funding of \$687,259 for vinyl composition tile (VCT) floor removal at the Sedgwick County Adult Detention Facility. 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 used to fund CIP projects when current revenues and fund balances are adequate to fund the project within an acceptable timeframe, when current debt levels restrict the County from issuing additional bonds, or when unfavorable conditions exist in the bond market.

Bond Funding

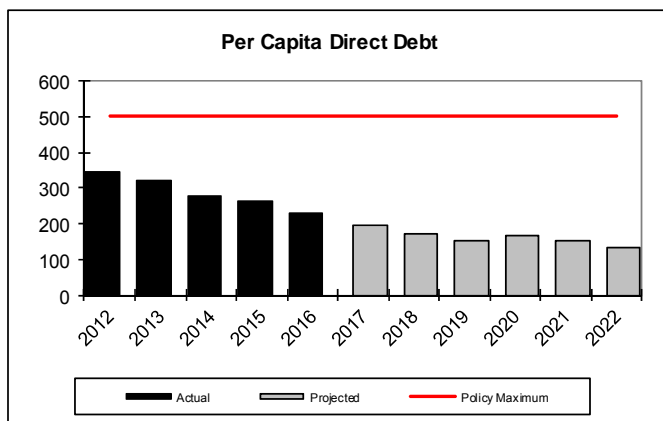
Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. Sedgwick 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, meaning the County is very well positioned to meet its debt obligations, and the result is favorable interest rates. The County's Debt Financing Policy provides for a conservative approach to debt management, designed to sustain the County's high credit ratings and low property tax mill levy. The County may use debt financing for one-time projects included in the five-year CIP and unordinary major equipment purchases. Debt is only used when revenues for debt service are sufficient and reliable to ensure favorable interest rates and when using fund balance and current revenue would adversely impact the County.

The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically, the County provides temporary financing of projects with available cash balances, and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely determined. In these instances, the bond proceeds are used to replenish the cash balances that provided temporary financing for the project.

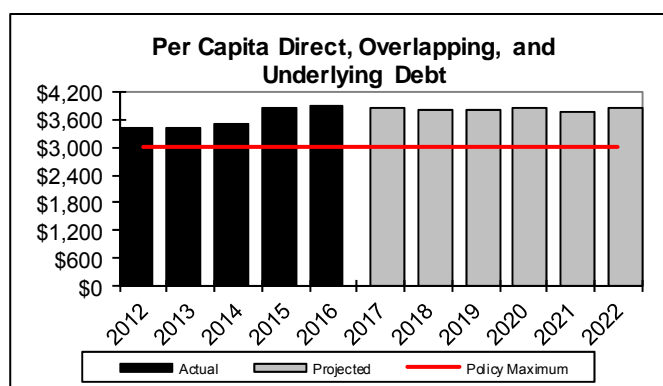
In April 2017, the BOCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

The following charts outline the guidelines established by the Debt Policy which requires the County to remain under at least three of the following five benchmarks. In aggregate, the charts illustrate the County's strong fiscal position. More information on the County's debt management is included in the Bond and Interest section of the budget.

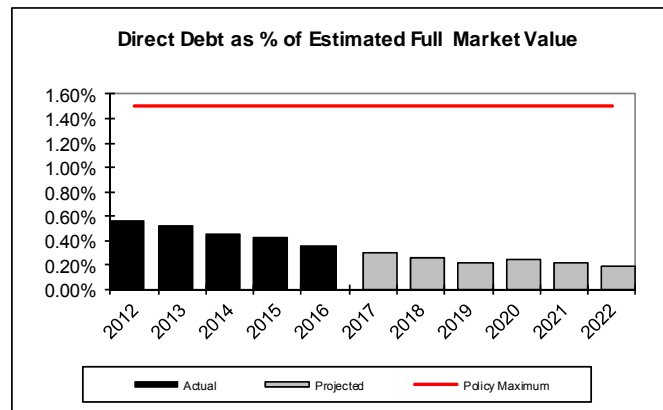
1) Per capita debt will not exceed \$500



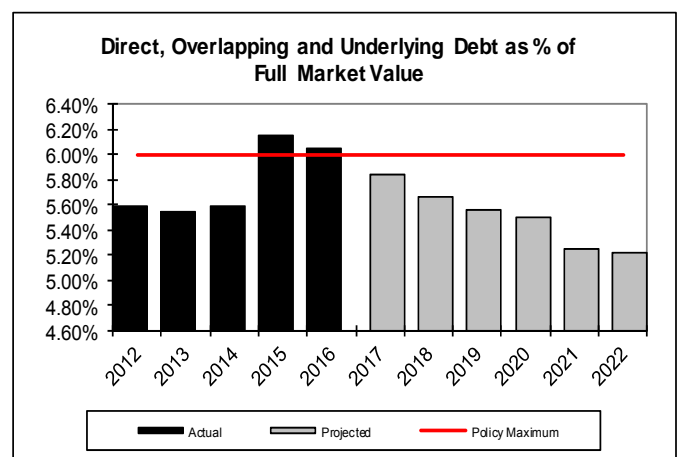
2) Per capita direct, overlapping and underlying debt



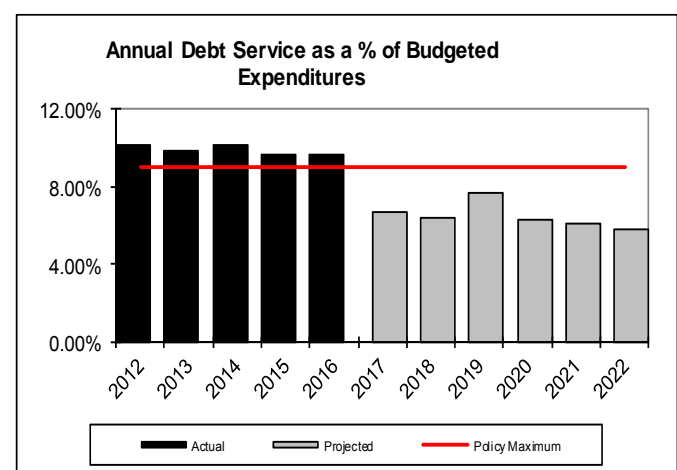
3) Direct debt as a percentage of estimated full market value will not exceed 1.5 percent



4) Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed six percent



5) Annual debt service will not exceed 10.0 percent of budgeted expenditures of the General Fund and Debt Service Fund



Notwithstanding the provisions of the County's Debt Financing Policy, the BOCC has established a principle of using debt in a very targeted and strategic fashion to finance capital projects. This CIP reflects that goal.

Other Funding

Funding sources other than bond proceeds and local tax revenue are categorized as other funding. Funding from Federal, State, and local agencies primarily comprise this category. Other funding sources are generally associated with projects resulting from multi-

CIP Process

jurisdictional partnerships.

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 in which projects are prioritized into tiers based on project urgency. 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 2018-2022 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 2018 Capital Budget at \$2,034,490 to cover essential facility and drainage projects. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With funding established within these constraints, the County Manager then reviewed and recommended the CIP to the BOCC for their approval.

For the 2018-2022 CIP, the CIP Committee consisted of Lindsay Poe Rousseau, Chief Financial Officer and Committee Chair; Tom Stolz, Deputy County Manager; Tim Kaufman, Assistant County Manager, Department of Public Services; David Spears, Assistant County Manager/County Engineer, Department of Public Works, Facilities Maintenance, and Project Services; Tania Cole, Interim Building Services Director; and Scott Knebel, Planning Manager, Metropolitan Area Planning Department (MAPD). Support is provided by the Facilities Division, Public Works, and the Budget Office.

CIP Watch List

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts, or that require funding beyond the amount that can be made available. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program.

All approved projects receive monthly review and all open projects are included in the Quarterly Financial Report. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned to the original funding source on approval of the BOCC.

Project Execution and Prior Year Projects

State Mandates

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the County road system and highways included in the secondary road system or in the system of County minor collector

roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the County except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to State law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

CIP Environmental Scan

The Metropolitan Transportation Plan (MTP) 2035

The MTP 2035 is the blueprint for all regionally significant transportation projects through 2035. It is a 25-year strategic plan for maintaining and improving mobility within and through the region. It increases effective use of the region's investments and promotes transportation services and infrastructure that are consistent with the overall desires of residents. The MTP 2035 discusses all modes of transportation in the region, includes an inventory of existing conditions, identifies needs, and provides recommendations. The MTP 2035 was prepared by the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region. WAMPO is not a department of any city or county, but is a regional planning organization charged with planning and programming federal transportation funds in the region.

The vision for MTP 2035 is to have a multimodal transportation system in 2035 that will be safe, efficient, accessible and affordable.

Objectives for the MTP 2035 are concrete and specific items that build upon the vision and goals. The MTP Project Advisory Committee developed 11 objectives for the MTP 2035; four were selected to be short-term objectives. The short-term objectives will receive extra attention during the first five years of the plan. The four short-term objectives that were selected by the MTP-PAC are to:

- Select projects that demonstrate the greatest overall improvement of the system;
- Maintain air quality attainment status;
- Increase multimodal options and access; and
- Decrease the number of transportation-related wrecks, injuries, and fatalities.

The MTP 2035 provides an overview of the existing roadway network in the WAMPO region and the

different services it provides. It also highlights the regional roadway needs, identifies several roadway-related plans that impact the regional network and provides recommendations to improve roads in the WAMPO region. A number of recommendations for roadways are identified including:

- Add roadway capacity at needed locations to serve traffic growth and development;
- Increase the length of on-ramps and off-ramps;
- Develop and implement comprehensive access management guidelines for arterial and collector streets;
- Consolidate the number of driveways on major streets;
- Pave rural roadways;
- Add shoulders to rural roadways;
- Add capacity to two-lane roadways where it is warranted by traffic volumes;
- Coordinate traffic signals to optimize existing roadway capacity;
- Incorporate pavement management system technologies into the roadway network;
- Apply complete street principles such as sidewalks, bicycle lanes, and bus lanes to new roadways being built and when existing roadways are rebuilt; and
- Incorporate Intelligent Transportation System (ITS) technologies into the roadway network.

How the CIP Addresses Mandates in the MTP 2035 Plan

Sedgwick County's 2018-2022 Capital Improvement Program continues to address many of the significant transportation issues noted in the latest revision to the 2035 Transportation Plan. The CIP also fulfills the County's responsibility to maintain existing paved roads in the County and its statutory duty to maintain connecting links in most cities in the County. Examples in the plan include:

- The 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, each mile of County road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain State project funding to address other issues identified in the 2035 plan, such as the freeway system and crossings over the floodway. For example, beginning in 2016, Sedgwick County has committed to providing the local match to KDOT funding for the first phase of a \$116 million dollar project to replace I-235 and Kellogg (US-54) Interchange, an antiquated and dangerous highway structure.

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or structurally deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as

Planned 2018-2022 CIP Bridge Construction	
Year	Number Planned
2018	4
2019	4
2020	4
2021	4
2022	4
Total	20

funding allows. Currently, 67 (11.2 percent) of Sedgwick County's bridges are structurally deficient or functionally obsolete. This is much better than the current rate for the entire nation (22.8 percent) and Kansas (15.6 percent). The 20 bridges planned for this CIP should help address the issue.

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Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC.

Significant Current and Recently Completed CIP Projects

Flood Control System Major Maintenance and Repair

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$2.5 million	\$933,977

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. Work will include repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels, and other critical elements of the system. The County is increasing flood control efforts in the 2018 budget.

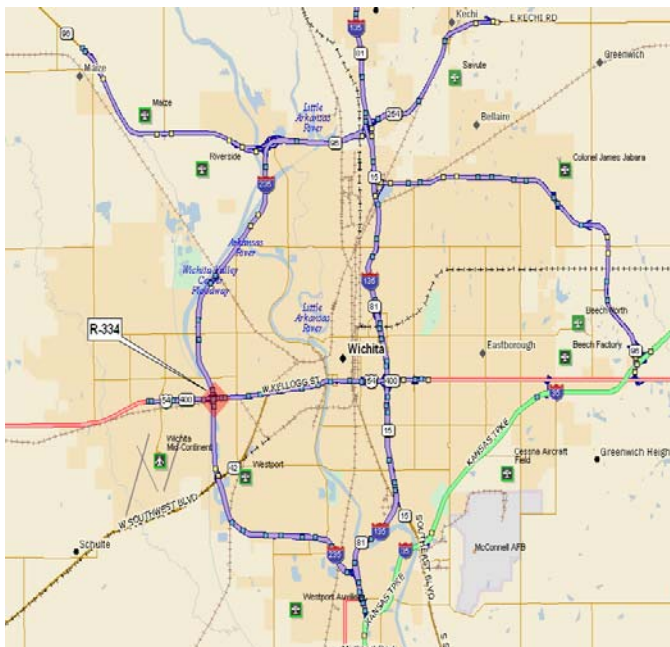
Interchange at I-235 and US-54 (Phase I)

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$2.5 million	\$8.0 million
Bond	\$0.6 million	-
Other	\$2.5 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 \$11.6 million. 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.



Compliance with the Americans with Disabilities Act

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$4.1 million	\$1.7 million

The Americans with Disabilities Act (ADA) Transition Plan was the result of an

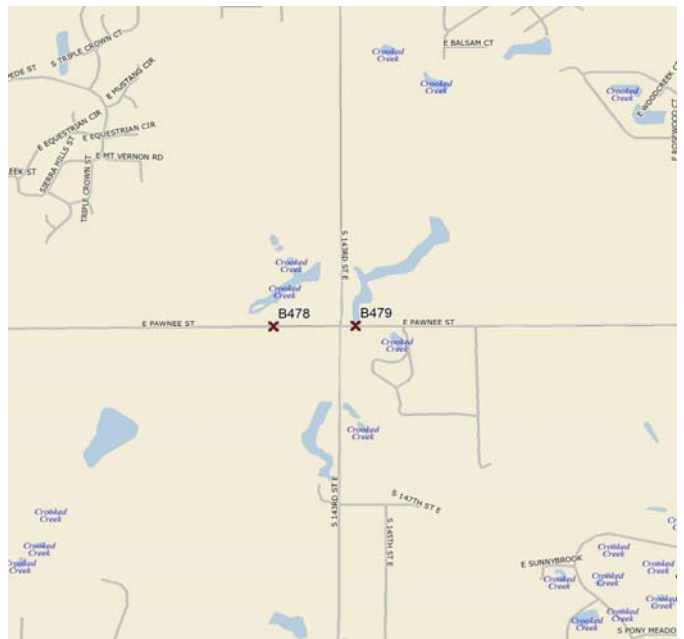
exhaustive inspection of all County facilities for ADA barriers. The plan identifies ADA variances by priority based on the severity of the variance and the risk of failing to promptly comply. This project continues to provide for a logical planned effort to comply with the ADA and the recommendations of the County's Transition Plan. Since 2009, \$4.1 million has been allocated for ADA projects with expenditures of \$1.7 million to date and an allocation of \$216,161 for 2018. The Transition Plan calls for projects to be completed in 2018, but with significant facility CIP projects coming in the next few years, the plan is to integrate ADA updates and repairs into bigger facility projects.

Bridge on Pawnee between 127th St. East & 143rd St. East

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Bond	\$0.8 million	—

This bridge is scheduled for replacement in 2018, and it currently has a sufficiency rating of

22.7 and is structurally deficient. The load limit for this bridge is 15/23/36 and it has a traffic count of 3,412. This is part of a targeted bonding strategy in 2018, as well as the plan to shift to replacing/repairing 10 bridges per year cycle as opposed to the former plan of 12 bridges per year.



The map displays a residential neighborhood with the following streets and features:

- Streets:** E Triple Crown Ct, E Equestrian Cir, E Mustang Cir, E Equestrian Cir, E Mt Vernon Rd, E Pawnee St, S 140th St, S 141st St, S 142nd St, E Balsam Ct, E Sunnysbrook, and S Pony Head.
- Highlighted Lots:** B478 and B479, both located at the intersection of E Pawnee St and S 140th St.
- Geographical Features:** Several bodies of water labeled "Oxley Creek" are scattered throughout the area.



Sedgwick County...
working for you

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2018-2022

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2018-2022 CIP Appropriations Plan			2018	2019	2020	2021	2022	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
742	Facility	Compliance with the Americans with Disabilities Act (ADA)	216,161	216,161	216,161	216,161	216,160	1,080,804
743		Outdoor Warning Device Replacements and New Installation	110,000	110,000	110,000	110,000	110,000	550,000
744		Replace Exterior Joint Sealant Adult Detention - North Add.	161,831	-	-	-	-	161,831
745		Adult Jail Pod VCT Flooring Removal	687,259	-	-	-	-	687,259
746		Replace Roofs - County-Owned Buildings	121,132	-	18,084	887,594	98,903	1,125,713
747		Replace Parking Lots on County Property	184,421	-	-	-	-	184,421
748		County Administration Building	-	16,000,000	-	-	-	16,000,000
749		District Court & District Attorney Office Expansion and Renovation	-	-	3,000,000	3,000,000	1,500,000	7,500,000
750		County Elections Building	-	3,000,000	-	-	-	3,000,000
751		Juvenile Residential Facility HVAC System Replacement	-	335,223	-	-	-	335,223
752		Construct New EMS West Post	-	-	1,000,000	-	-	1,000,000
753		Construct EMS Garage Facility	-	-	-	667,589	-	667,589
754		Replace EMS Post 1	-	-	-	1,000,000	-	1,000,000
755	Adult Field Services Facility Upgrades	-	-	-	-	103,641	103,641	
756	Parks Vault Type Toilet	53,686	-	-	-	-	53,686	
Totals			1,534,490	19,661,384	4,344,245	5,881,344	2,028,704	33,450,167
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

2018-2022 CIP Appropriations Plan			2018	2019	2020	2021	2022	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	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
760		R264: Miscellaneous Drainage Projects	500,000	500,000	550,000	600,000	600,000	2,750,000
761		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	661,000	661,000	-	-	1,983,000
762		R331: Traffic Control Maintenance and Construction	550,000	550,000	550,000	600,000	600,000	2,850,000
763		R334: Interchange at I-235 and US-54 (Phase 1)	3,600,000	-	-	-	-	3,600,000
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	900,000	-	900,000	-	900,000	2,700,000
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			21,411,000	11,211,000	11,861,000	11,400,000	11,300,000	67,183,000

ROADS AND BRIDGES (continued)

2018-2022 CIP Appropriations Plan			2018	2019	2020	2021	2022	5-Yr Total Funding	
Pg.	Category	Project Name	County Expenditures						
769	Bridges	B471: Bridge on 53rd St. North between 231st and 247th St. West	700,000	-	-	-	-	700,000	
770		B472: Bridge on 295th St. West between 45th and 53rd St. North	550,000	-	-	-	-	550,000	
771		B473: Bridge on Broadway between 117th and 125th St. North	-	1,700,000	-	-	-	1,700,000	
772		B478: Bridge on Pawnee between 127th St. East and 143rd St. East	800,000	-	-	-	-	800,000	
773		B479: Pawnee between 143rd St. East and 159th St. East	800,000	-	-	-	-	800,000	
774		B482: Bridge Redeck on Hydraulic between 69th and 77th St. North	-	1,000,000		-	-	1,000,000	
775		B484: Bridge on 95th St. South between Broadway and KTA	100,000	1,450,000	-	-	-	1,550,000	
776		B485: Bridge on 151st St. West over Ninescah	-	-	50,000	50,000	4,500,000	4,600,000	
777		B488: Bridge on 215th St. West between 13th and 21st St. North	100,000	800,000	-	-	-	900,000	
778		B489: Bridge on Hydraulic between 111th and 119th St. South	-	100,000	1,700,000	-	-	1,800,000	
779		B490: Bridge on 143rd St. East between Harry and Pawnee	-	-	650,000	-	-	650,000	
780		B491: Bridge on 71st St. South between Webb and Greenwich	-	-	800,000	-	-	800,000	
781		B492: Bridge on 103rd St. South between 103rd and 119th St. West	-	100,000	400,000	-	-	500,000	
782		B493: Bridge on 199th St. West between Central and 13th St. North	-	100,000	100,000	1,350,000	-	1,550,000	
783		B494: Bridge on 143rd St. East between 69th and 77th St. North	-	50,000	100,000	500,000	-	650,000	
784		B495: Bridge on 247th St. West between 77th and 85th St. North	-	50,000	100,000	500,000	-	650,000	
785		B496: Bridge on 183rd St. West between 45th and 53rd St. North	-	100,000	100,000	1,000,000	-	1,200,000	
786		B497: Bridge on Ridge between 39th and 47th St. South	-	-	50,000	100,000	500,000	650,000	
787		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	50,000	100,000	500,000	650,000	
788		B500: Bridge on 130rd St. South between 119th West and 135th West	-	-	50,000	100,000	400,000	550,000	
789		B501: Bridge on 103rd St. South between Ridge and Hoover	-	-	-	50,000	100,000	150,000	
790		B502: Bridge on Greenwich between 109th and 117th North	-	-	-	65,000	100,000	165,000	
791		B503: Bridge on 21st St. North between 391st and 407th West	-	-	-	100,000	100,000	200,000	
792		B504: Bridge Rehab on 151st St. West over Arkansas River	-	-	-	50,000	-	50,000	
793		B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	-	-	30,000	-	30,000	
794		B506: Bridge on 85th St. North between Oliver and Woodlawn	-	-	-	70,000	100,000	170,000	
795		B507: Bridge on Greenwich between 117th and 125th North	-	-	-	50,000	100,000	150,000	
796		B508: Bridge on 21st St. North between 375th and 391st St. West	-	-	-	-	70,000	70,000	
797		B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	-	-	-	50,000	50,000	
Totals			3,050,000	5,450,000	4,150,000	4,115,000	6,520,000	23,285,000	
Facility & Drainage Totals			2,034,490	20,161,384	4,844,245	6,381,344	2,528,704	35,950,167	
Road & Bridge Totals			24,461,000	16,661,000	16,011,000	15,515,000	17,820,000	90,468,000	
Grand Totals			26,495,490	36,822,384	20,855,245	21,896,344	20,348,704	126,418,167	

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FACILITIES AND DRAINAGE

2018-2022 CIP Funding Schedule			Prior Yr CIP	2018			2019			2020		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
742	Facility	Compliance with the Americans with Disabilities Act (ADA)	465,116	216,161	-	-	216,161	-	-	216,161	-	-
743		Outdoor Warning Device Replacement and New Installation	110,000	110,000	-	-	110,000	-	-	110,000	-	-
744		Replace exterior joint sealant Adult Detention - North Addition	-	161,831	-	-	-	-	-	-	-	-
745		Adult Jail Pod VCT Flooring Removal	-	687,259	-	-	-	-	-	-	-	-
746		Replace Roofs - County-Owned Buildings	-	121,132	-	-	-	-	-	18,084	-	-
747		Replace Parking Lots on County Property	-	184,421	-	-	-	-	-	-	-	-
748		County Administration Building	-	-	-	-	-	16,000,000	-	-	-	-
749		District Court & District Attorney Office Expansion and Renovation	-	-	-	-	-	-	-	-	3,000,000	-
750		County Elections Building	-	-	-	-	-	3,000,000	-	-	-	-
751		Juv. Res. Facility HVAC System Replacement	-	-	-	-	335,223	-	-	-	-	-
752		Construct New EMS West Post	-	-	-	-	-	-	-	1,000,000	-	-
753		Construct EMS Garage Facility	-	-	-	-	-	-	-	-	-	-
754		Replace EMS Post 1	-	-	-	-	-	-	-	-	-	-
755		Adult Field Services Facility Upgrades	-	-	-	-	-	-	-	-	-	-
756	Parks Vault Type Toilet	-	53,686	-	-	-	-	-	-	-	-	
Facility Annual Total by Funding Source				1,534,490	-	-	661,384	19,000,000	-	1,344,245	3,000,000	-
Facility Combined Funding Total			575,116	1,534,490			19,661,384			4,344,245		
757	Drainage	D25: Flood Control System Major Maintenance & Repairs	500,000	500,000	-	-	500,000	-	-	500,000	-	-
Drainage Annual Total by Funding Source				500,000	-	-	500,000	-	-	500,000	-	-
Drainage Combined Funding Total			500,000	500,000			500,000			500,000		
Facilities and Drainage Total by Funding Source				2,034,490	-	-	1,161,384	19,000,000	-	1,844,245	3,000,000	-
Facilities and Drainage Combined Funding Total			1,075,116	2,034,490			20,161,384			4,844,245		

2021			2022			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
216,161	-	-	216,160	-	-	1,080,804	-	-	1,080,804
110,000	-	-	110,000	-	-	550,000	-	-	550,000
-	-	-	-	-	-	161,831	-	-	161,831
-	-	-	-	-	-	687,259	-	-	687,259
887,594	-	-	98,903	-	-	1,125,713	-	-	1,125,713
-	-	-	-	-	-	184,421	-	-	184,421
-	-	-	-	-	-	-	16,000,000	-	16,000,000
-	3,000,000	-	-	1,500,000	-	-	7,500,000	-	7,500,000
-	-	-	-	-	-	-	3,000,000	-	3,000,000
-	-	-	-	-	-	335,223	-	-	335,223
-	-	-	-	-	-	1,000,000	-	-	1,000,000
667,589	-	-	-	-	-	667,589	-	-	667,589
1,000,000	-	-	-	-	-	1,000,000	-	-	1,000,000
-	-	-	103,641	-	-	103,641	-	-	103,641
-	-	-	-	-	-	53,686	-	-	53,686
2,881,344	3,000,000	-	528,704	1,500,000	-	6,950,167	26,500,000	-	33,450,167
5,881,344			2,028,704						
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
500,000			500,000						
3,381,344	3,000,000	-	1,028,704	1,500,000	-	9,450,167	26,500,000	-	35,950,167
6,381,344			2,528,704						

ROADS AND BRIDGES

2018-2022 CIP Funding Schedule			Prior Yr. CIP	2018			2019			2020		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
758	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
759		R175: Preventive Maintenance on Selected Roads	10,666,667	9,000,000	-	-	9,000,000	-	-	9,000,000	-	-
760		R264: Miscellaneous Drainage Projects	500,000	500,000	-	-	500,000	-	-	550,000	-	-
761		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	325,000	-	336,000	325,000	-	336,000	325,000	-	336,000
762		R331: Traffic Control Maintenance and Construction	550,000	550,000	-	-	550,000	-	-	550,000	-	-
763		R334: Interchange at I-235 and US-54 (Phase 1)	4,000,000	3,000,000	600,000	32,400,000	-	-	-	-	-	-
764		R341: South Area Parkway from K-15 to US-81	-	-	-	-	-	-	-	-	-	-
765		R342: Cold Mix and Gravel Road Replacement Program	-	900,000	-	-	-	-	-	900,000	-	-
766		R343: Multi-use Path on Rock Road from Derby to Mulvane	-	200,000	-	800,000	-	-	-	-	-	-
767		R344: Greenwich Rd. from Harry to Pawnee	-	500,000	-	4,500,000	-	-	-	-	-	-
768		R345: Multi-Use Path on Rock from McConnell to Oak Knoll	-	-	-	-	-	300,000	-	-	-	-
Roads Total by Funding Source				15,175,000	600,000	38,036,000	10,575,000	300,000	336,000	11,525,000	-	336,000
Roads Combined Funding Total			16,577,667	53,811,000			11,211,000			11,861,000		

2021			2022			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
9,000,000	-	-	9,000,000	-	-	45,000,000	-	-	45,000,000
600,000	-	-	600,000	-	-	2,750,000	-	-	2,750,000
-	-	-	-	-	-	975,000	-	1,008,000	1,983,000
600,000	-	-	600,000	-	-	2,850,000	-	-	2,850,000
-	-	-	-	-	-	-	-	-	36,000,000
1,000,000	-	-	-	-	-	1,000,000	-	-	1,000,000
-	-	-	900,000	-	-	2,700,000	-	-	2,700,000
-	-	-	-	-	-	-	-	-	1,000,000
-	-	-	-	-	-	-	-	-	5,000,000
-	-	-	-	-	-	-	-	-	300,000
11,400,000	-	-	11,300,000	-	-	59,975,000	900,000	38,708,000	99,583,000
11,400,000			11,300,000						

ROADS AND BRIDGES (continued)

2018-2022 CIP Funding Schedule			Prior Yr CIP	2018			2019			2020			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
769	Bridges	B471: Bridge on 53rd St. North between 231st St. West and 247th St. West	-	-	700,000	-	-	-	-	-	-	-	
770		B472: Bridge on 295th St. West between 45th St. North and 53rd St. North	-	-	550,000	-	-	-	-	-	-	-	
771		B473: Bridge on Broadway between 117th St. North and 125th St. North	-	-	-	-	415,000	-	1,285,000	-	-	-	
772		B478: Bridge on Pawnee between 127th St. East and 143rd St. East	-	-	800,000	-	-	-	-	-	-	-	
773		B479: Pawnee between 143rd St. East and 159th St. East	-	-	800,000	-	-	-	-	-	-	-	
774		B482: Bridge Redeck on Hydraulic between 69th St. North and 77th St. North	-	-	-	-	-	1,000,000	-	-	-	-	
775		B484: Bridge on 95th St. South between Broadway and KTA	100,000	100,000	-	-	450,000	-	1,000,000	-	-	-	
776		B485: Bridge on 151st St. West over Ninnescah River	350,000	-	-	-	-	-	-	-	-	50,000	
777		B488: Bridge on 215th St. West between 13th St. North and 21st St. North	100,000	100,000	-	-	-	800,000	-	-	-	-	
778		B489: Bridge on Hydraulic between 111th St. South and 19th St. South	-	-	-	-	100,000	-	-	-	-	1,700,000	
779		B490: Bridge on 143rd St. East between Harry and Pawnee	100,000	-	-	-	-	-	-	-	-	650,000	
780		B491: Bridge on 71st St. South between Webb and Greenwich	100,000	-	-	-	-	-	-	-	-	215,000	
781		B492: Bridge on 103rd St. South between 103rd St. West and 119th St. West	40,000	-	-	-	100,000	-	-	-	400,000	-	
782		B493: Bridge on 199th St. West between Central and 13th St. North	-	-	-	-	100,000	-	-	-	100,000	-	
783		B494: Bridge on 143rd St. East between 69th and 77th St. North	-	-	-	-	50,000	-	-	-	100,000	-	
784		B495: Bridge on 247th St. West between 77th and 85th St. North	-	-	-	-	50,000	-	-	-	100,000	-	
785		B496: Bridge on 183rd St. West between 45th and 53rd St. North	-	-	-	-	100,000	-	-	-	100,000	-	
786		B497: Bridge on Ridge between 39th and 47th St. South	-	-	-	-	-	-	-	-	50,000	-	
787		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	-	-	-	-	-	-	50,000	-	
788		B500: Bridge on 130rd St. South between 119th West and 135th West	-	-	-	-	-	-	-	-	50,000	-	
789		B501: Bridge on 103rd St. South between Ridge and Hoover	-	-	-	-	-	-	-	-	-	-	
790		B502: Bridge on Greenwich between 109th and 117th North	-	-	-	-	-	-	-	-	-	-	
791		B503: Bridge on 21st St. North between 391st and 407th West	-	-	-	-	-	-	-	-	-	-	
792		B504: Bridge Rehab on 151st St. West over Arkansas River	-	-	-	-	-	-	-	-	-	-	
793		B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	-	-	-	-	-	-	-	-	-	
794		B506: Bridge on 85th St. North between Oliver and Woodlawn	-	-	-	-	-	-	-	-	-	-	
795		B507: Bridge on Greenwich between 117th and 125th North	-	-	-	-	-	-	-	-	-	-	
796		B508: Bridge on 21st St. North between 375th and 391st St. West	-	-	-	-	-	-	-	-	-	-	
797		B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	-	-	-	-	-	-	-	-	-	
Bridges Total by Funding Source				200,000	2,850,000	-	1,365,000	1,800,000	2,285,000	950,000	915,000	2,285,000	
Bridges Combined Funding Total			790,000		3,050,000			5,450,000			4,150,000		
Roads and Bridges Total by Funding Source				15,375,000	3,450,000	38,036,000	11,940,000	2,100,000	2,621,000	12,475,000	915,000	2,621,000	
Roads and Bridges Combined Funding Total			17,367,667		56,861,000			16,661,000			16,011,000		
2018-2022 CIP Total by Funding Source				17,409,490	3,450,000	38,036,000	13,101,384	21,100,000	2,621,000	14,319,245	3,915,000	2,621,000	
2018-2022 CIP Combined Funding Total					58,895,490			36,822,384			20,855,245		

2021			2022			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	-	700,000	-	700,000
-	-	-	-	-	-	-	550,000	-	550,000
-	-	-	-	-	-	415,000	-	1,285,000	1,700,000
-	-	-	-	-	-	-	800,000	-	800,000
-	-	-	-	-	-	-	800,000	-	800,000
-	-	-	-	-	-	-	1,000,000	-	1,000,000
-	-	-	-	-	-	550,000	-	1,000,000	1,550,000
-	50,000	-	2,215,000	-	2,285,000	2,215,000	100,000	2,285,000	4,600,000
-	-	-	-	-	-	100,000	800,000	-	900,000
-	-	-	-	-	-	100,000	-	1,700,000	1,800,000
-	-	-	-	-	-	-	650,000	-	650,000
-	-	-	-	-	-	-	215,000	585,000	800,000
-	-	-	-	-	-	500,000	-	-	500,000
1,350,000	-	-	-	-	-	1,550,000	-	-	1,550,000
500,000	-	-	-	-	-	650,000	-	-	650,000
500,000	-	-	-	-	-	650,000	-	-	650,000
-	-	1,000,000	-	-	-	200,000	-	1,000,000	1,200,000
100,000	-	-	500,000	-	-	650,000	-	-	650,000
100,000	-	-	500,000	-	-	650,000	-	-	650,000
100,000	-	-	400,000	-	-	550,000	-	-	550,000
50,000	-	-	100,000	-	-	150,000	-	-	150,000
65,000	-	-	100,000	-	-	165,000	-	-	165,000
100,000	-	-	100,000	-	-	200,000	-	-	200,000
50,000	-	-	-	-	-	50,000	-	-	50,000
30,000	-	-	-	-	-	30,000	-	-	30,000
70,000	-	-	100,000	-	-	170,000	-	-	170,000
50,000	-	-	100,000	-	-	150,000	-	-	150,000
-	-	-	70,000	-	-	70,000	-	-	70,000
-	-	-	50,000	-	-	50,000	-	-	50,000
3,065,000	50,000	1,000,000	4,235,000	-	2,285,000	9,815,000	5,615,000	7,855,000	23,285,000
4,115,000				6,520,000					
14,465,000	50,000	1,000,000	15,535,000	-	2,285,000	69,790,000	6,515,000	46,563,000	122,868,000
15,515,000				17,820,000					
17,846,344	3,050,000	1,000,000	16,563,704	1,500,000	2,285,000	79,240,167	33,015,000	46,563,000	158,818,167
21,896,344				20,348,704					

Project Name Compliance with the Americans with Disabilities Act (ADA)
Requestor/Title/Department Tania Cole, Project Services Program Manager
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 2017-2018 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	2018	2019	2020	2021	2022	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements	465,116	216,161	216,161	216,161	216,161	216,160	1,080,804
Total	465,116	216,161	216,161	216,161	216,161	216,160	1,080,804

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash	465,116	216,161	216,161	216,161	216,161	216,160	1,080,804
Total	465,116	216,161	216,161	216,161	216,161	216,160	1,080,804

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.

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	2018	2019	2020	2021	2022	5 Year Total
Cash	4,800	4,800	3,600	2,400	1,200	16,800
Total	4,800	4,800	3,600	2,400	1,200	16,800

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	550,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	550,000

Project Name Replace Exterior Joint Sealant Adult Detention - North Add.
Requestor/Title/Department Tania Cole, Project Services Program Manager
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 2018.

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	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		161,632					161,632
Contractual Services		199					199
Total		161,831					161,831

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		161,831					161,831
Total		161,831					161,831

Project Name Adult Jail Pod VCT Flooring Removal
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location 141 W. Elm

Scope of Work to be Performed:

At the Adult Jail; remove all of the VCT floor tiles in each pod then prep and polish the concrete. Approximately 85,025 square feet. Estimated time is 2-3 weeks per pod, and 3-4 weeks for larger pods. Total pods = 22. This also includes the removal and replacement of any bolted down furniture and the repairs of any minor cracks, chips, or joints in the concrete floors. Estimated cost for this project is \$583,610.00

Project Need/Justification:

Due to frequent intentional flooding of the cells by inmates, or in some cases due to plumbing problems; water will seep under the floor tiles causing them to become loose and bubble up. Once the adhesion is compromised, the floor tiles can easily be pulled up and broken into sharp pieces. These pieces of floor tiles can easily be and have been used by inmates for self injury, and injury to others. The most recent example is on August 14, 2016, an inmate attempted suicide by cutting his wrist with a broken piece of floor tile. There is a wide variety of areas through out the jail where this problem exists.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to eliminate this problem poses serious liability on Sedgwick County should further injuries or even death occur.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		687,259					687,259
Total		687,259					687,259

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		687,259					687,259
Total		687,259					687,259

Project Name Replace Roofs - County-Owned Buildings
Requestor/Title/Department Tania Cole, Project Services Program Manager
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 replacement planned is the south half of the Sedgwick County Adult Detention Facility in 2021.

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. The County's on-call roofer has also reviewed upcoming roof replacements and provided recommendations on 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 2021.

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	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		121,132		18,084	887,594	98,903	1,125,713
Total		121,132		18,084	887,594	98,903	1,125,713

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		121,132		18,084	887,594	98,903	1,125,713
Total		121,132		18,084	887,594	98,903	1,125,713

Project Name Replace Parking Lots on County Property
Requestor/Title/Department Tania Cole, Project Services Program Manager
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	2018	2019	2020	2021	2022	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		184,421					184,421
Total		184,421					184,421

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		184,421					184,421
Total		184,421					184,421

Project Name County Administration Building
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Construct or remodel an office type facility and parking to accommodate county administrative and tax functions. Parking Garage for administration building.

Project Need/Justification:

Currently in the Main Courthouse there is very limited space for the future growth needed for district court and district attorney functions. Historically, as groups need additional room and space becomes available it was assigned without regard for efficiency. Currently, departments are not strategically placed within an optimum location; rather space assignments have been dependent upon what has become within County owned facilities or leased space. As criminal justice needs increase in the Main Courthouse, additional County departments will be required to acquire other space.

Consequences of Delaying or Not Performing the Work Outlined:

Currently there is no space available in County owned buildings. Future space needs will need to be addressed to realize efficiencies of space and co-location.

Describe Project's Impact on Operating Budget:

Maintenance costs are based on an average square foot cost of operating current inventory of buildings.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements			16,000,000				16,000,000
Total			16,000,000				16,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other			16,000,000				16,000,000
Total			16,000,000				16,000,000

Project Name District Court and District Attorney Office Expansion and Renovation
Requestor/Title/Department Tom Stolz, Deputy County Manager
Project Purpose New

Project Description:

Location 525 N Main

Scope of Work to be Performed:

Modifications to the County Courthouse to accommodate the space needs for District Court, District Attorney's Office, and Sheriff's Judicial operations.

Project Need/Justification:

Currently in the Main Courthouse there is very limited space for the future growth needed for district court and district attorney functions. As criminal justice needs increase in the Main Courthouse there needs to be consideration of how the space is allocated and renovated for best use of judicial operations.

Consequences of Delaying or Not Performing the Work Outlined:

Space will continue to be less efficient for citizens and operations of the judicial system.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements				3,000,000	3,000,000	1,500,000	7,500,000
Total				3,000,000	3,000,000	1,500,000	7,500,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other				3,000,000	3,000,000	1,500,000	7,500,000
Total				3,000,000	3,000,000	1,500,000	7,500,000

Project Name County Elections Building
Requestor/Title/Department Tabitha Lehman, Election Commissioner
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Earlier this year, programming was done with an on-call architect and Elections staff to understand their needs for space and requirements. This request is to construct or remodel a building to accommodate 26,000+ SF of space for the combined use of Elections office and warehouse space. This building should have adequate security and access measures as Election facilities are deemed, by Homeland Security, as critical infrastructure. The building should have parking to accommodate staff, election workers, voters and media as well as supervising judges.

Project Need/Justification:

On January 6, 2017 Department of Homeland Security Secretary Jeh Johnson declared elections to be part of the nation's critical infrastructure. The new administration has reiterated this position. While not much information has been disseminated regarding this designation, we do know that the scope of this order includes "storage facilities, polling places and centralized vote tabulation locations used to support the election process, and information and communications technology to include voter registration databases, voting machines, and other systems to manage the election process and report and display results on behalf of state and local governments." In other words, every aspect of how we conduct elections. This designation reinforces the stance that I have taken since taking this position that we must be conducting elections on the cutting edge of technology instead of decades behind. Every added technology requires storage space and security. In addition, the public perception

Consequences of Delaying or Not Performing the Work Outlined:

While cramped space will not keep us from conducting elections, we continue to see legislative changes that add to our space needs. I am far more concerned with the lack of security, as I have mentioned above, the need for security is changing and I do not expect it to ever go back to where it has been in the past. Lack of security cameras, ability to create "secure" spaces for storage and for conducting of elections is of utmost concern to me. Elections are the foundation on which this country's government system is built, we cannot be complacent and end up with a breach.

Describe Project's Impact on Operating Budget:

Operating costs for a new or remodeled building.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements			3,000,000				3,000,000
Total			3,000,000				3,000,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other			3,000,000				3,000,000
Total			3,000,000				3,000,000

Project Name Juvenile Residential Facility HVAC System Replacement
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location 881 South Minnesota

Scope of Work to be Performed:

This project is to replace the existing mechanical system for the Sedgwick County Juvenile Residential Facility. The building is approximately 7,500 s.f. with spaces that include general administrative offices, juvenile sleep rooms and common core activity areas. The building has an existing 4-pipe fan coil system which is near the end of an average service life. The age of the existing HVAC system causes it to need excessive maintenance and service. The way the equipment was originally installed makes standard service and maintenance nearly impossible. The new equipment will utilize a high efficiency VRF system. The installation will be detailed to facilitate ease of maintenance and access to save the County staff time and money in the future. The estimated cost is based on a similar project (VRF renovation) that Basis Engineer completed in 2013. The costs for that project worked out to be \$28.00 per square foot. This estimate considered a current cost of \$35.00 per square foot.

Project Need/Justification:

This system is 22 years old and has exceeded its intended useful life. We have exceeded \$12,000.00 in vendor repairs to this system in the last year and this does not include the many in-house hours of maintenance labor. This included one air handler unit replacement as well due to an unrepairable coil. Conditions of the water flow control devices are in constant need of maintenance and repair due to corrosion, deposits, and age. Many of the electronic communicating controls are outdated and obsolete requiring significant partial upgrades in the place of normal repairs. The Air handling cabinets for this system were custom built-in-place in a tight and restricted attic space and are in fair condition at best and not designed with access doors for preventative maintenance care requiring the entire dismantling of the air handler unit sheet metal cabinet to gain access to coils, motors, and belts. Consequently causing decreased equipment life and poor system efficiencies. The current syst

Consequences of Delaying or Not Performing the Work Outlined:

This residential facility is in operations 24/7 and is licensed and governed by Kansas Department of Health and Environment. Due to the age of the equipment and many parts being obsolete, it is very time consuming to try and find replacement parts and still regulate a comfortable temperature that will allow us to remain compliant with KDHE regulations. Delaying this project will lead to excessive utility expenses and an unhealthy work environment.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements			335,223				335,223
Total			335,223				335,223

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash			335,223				335,223
Total			335,223				335,223

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.

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	2018	2019	2020	2021	2022	5 Year Total
Contractual Services		12,960	25,920	27,400	13,700	79,980
Commodities		1,400	5,800	2,800	1,400	11,400
Personnel Services		333,559	667,383	687,431	343,566	2,031,939
Total		347,919	699,103	717,631	358,666	2,123,319

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements				963,370			963,370
Commodities				36,630			36,630
Total				1,000,000			1,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash				1,000,000			1,000,000
Total				1,000,000			1,000,000

Project Name Construct EMS Garage Facility
Requestor/Title/Department Scott R. Hadley, Director Emergency Medical Services
Project Purpose New

Project Description:

Location Area of 1015 Stillwell

Scope of Work to be Performed:

Construction of a new facility to store ready surge units in compliance with state regulations. The facility will include six ambulance bays as well as space for storage, training and equipment maintenance.

Project Need/Justification:

The reserve ready fleet has increased and future call demand will create a need for a place for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to the ambulance fleet for surge ability has increased and the Department has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandates how ambulances are stored and housed ; K.A.R. 109-2-5 (j) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area on ambulance operations and serve as a maintenance area for equipment repair.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not completing this project would increase the risk of the department being out of compliance with State Regulations, which could potentially jeopardize the Department's Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance could interfere with the effective functioning of that department. Finally, not being able to properly store ambulances by regulation (parking them outside) creates potential for wind or hail damage.

Describe Project's Impact on Operating Budget:

The following impacts on the operating budget for increased utility costs are anticipated and will be requested in the departmental budget.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
Contractual Services	9,820	19,720	15,280	10,310	9,250	64,380
Total	9,820	19,720	15,280	10,310	9,250	64,380

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements					667,589		667,589
Total					667,589		667,589

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other					667,589		667,589
Total					667,589		667,589

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 Health. 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.

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	2018	2019	2020	2021	2022	5 Year Total
Contractual Services	16,040	21,690		11,940	12,298	61,968
Total	16,040	21,690		11,940	12,298	61,968

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements					1,000,000		1,000,000
Total					1,000,000		1,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other					1,000,000		1,000,000
Total					1,000,000		1,000,000

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.

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	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements						86,667	86,667
Commodities						16,974	16,974
Total						103,641	103,641

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Other						103,641	103,641
Total						103,641	103,641

Project Name Vault Type Toilet
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

Construct a new vault type toilet in the NE section of Sedgwick County Park, that would include a ADA parking stall and signage, and concrete sidewalks.

Project Need/Justification:

Currently there is no restroom facility in that area that includes a playground, sand volleyball court, picnic areas, a new open shelter that will be available for rent starting in the spring of 2017, a new ADA floating fishing dock, and a portion of the path.

Consequences of Delaying or Not Performing the Work Outlined:

With the addition of the new 30 X 40 open shelter that the public will use for various activities, plus the existing playground located in that area, it will be a inconvenience for the users of those facilities. The closest restroom is over 1/4 mile away. To temporarily help with this problem, I plan on placing portable restrooms in that area and have it serviced weekly. That cost for placing 1 single bay portable toilet, and 1 ADA portable toilet will be approximately \$175.00/month. This includes weekly cleaning/ pumping, and all supplies. These would be placed on, or around, April 1st.

Describe Project's Impact on Operating Budget:

Future impact would include the cost of pumping the vault at a cost of \$200.00/trip (estimated 12 pumpings per year). There will be no utilities as this building will not require any. Supply costs would be \$200.00/year. Cleaning and maintenance would be completed by current park staff. No additional operating funds would be requested.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		53,686					53,686
Total		53,686					53,686

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		53,686					53,686
Total		53,686					53,686

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.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Unencumbered Cash	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
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Expenditure Total

Revenue Total

Net Impact

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.

Financial Breakdown:

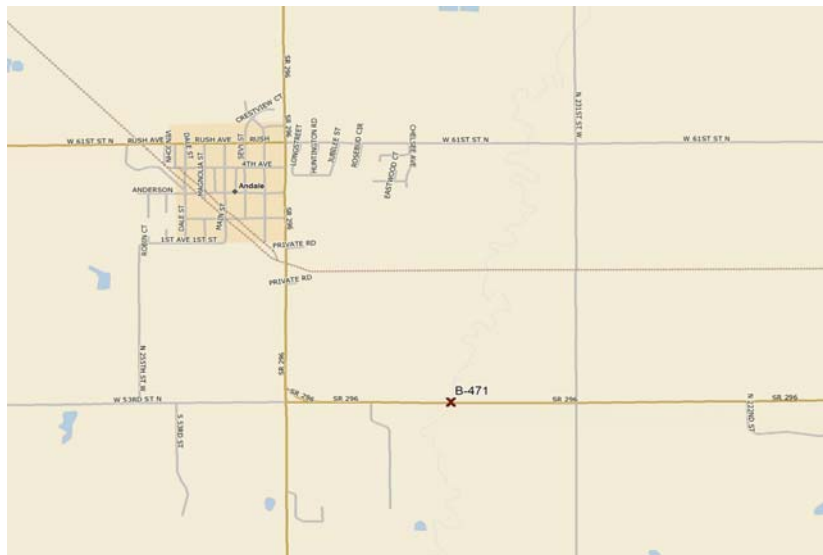
Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction	500,000	500,000	500,000	550,000	600,000	600,000	2,750,000
Total	500,000	500,000	500,000	550,000	600,000	600,000	2,750,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	500,000	500,000	500,000	550,000	600,000	600,000	2,750,000
Total	500,000	500,000	500,000	550,000	600,000	600,000	2,750,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



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.

Financial Breakdown:

Project Expenditure Breakdown:

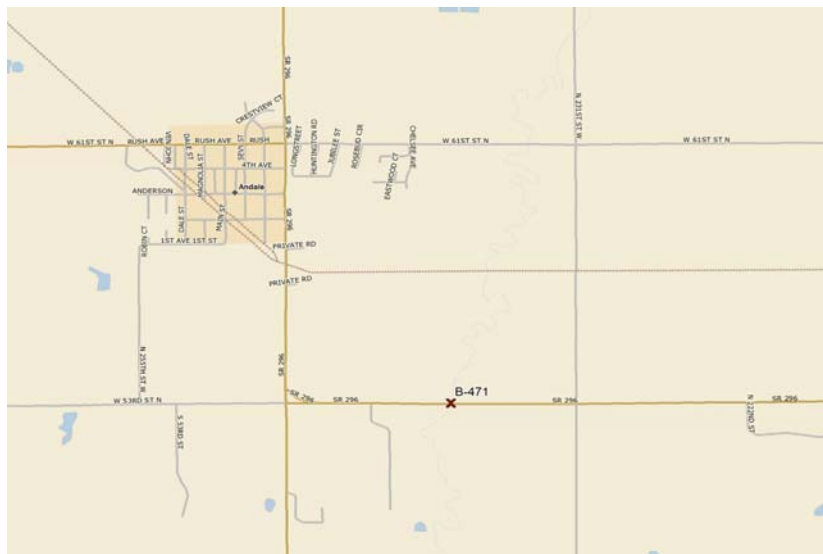
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Right Of Way	325,000	661,000	661,000	661,000			1,983,000
Total	325,000	661,000	661,000	661,000			1,983,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	325,000	325,000	325,000	325,000			975,000
Other Local Government	5,500	5,500	5,500	5,500			16,500
Kdot Funds	330,500	330,500	330,500	330,500			991,500
Total	661,000	661,000	661,000	661,000			1,983,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Right Of Way		661,000	661,000	661,000			1,983,000
Kdot Funds		330,500	330,500	330,500			991,500
Other Local Government		5,500	5,500	5,500			16,500
Expenditure Total	325,000	661,000	661,000	661,000			1,983,000
Revenue Total	336,000	336,000	336,000	336,000			1,008,000
Net Impact	11,000	-325,000	-325,000	-325,000		-325,000	-975,000



Project Name R331: Traffic Control Maintenance and Construction
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Traffic Control Maintenance and Construction

Scope of Work to be Performed:

Contracts for installation, construction and maintenance or purchase of materials for traffic controls such as painted markings, signage, signals, etc.

Project Need/Justification:

Reduction in County forces required Public Works to contract for a portion of this work beginning in 2012.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to maintain traffic control marking and devices would create unsafe driving conditions.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction	550,000	550,000	550,000	550,000	600,000	600,000	2,850,000
Total	550,000	550,000	550,000	550,000	600,000	600,000	2,850,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	550,000	550,000	550,000	550,000	600,000	600,000	2,850,000
Total	550,000	550,000	550,000	550,000	600,000	600,000	2,850,000

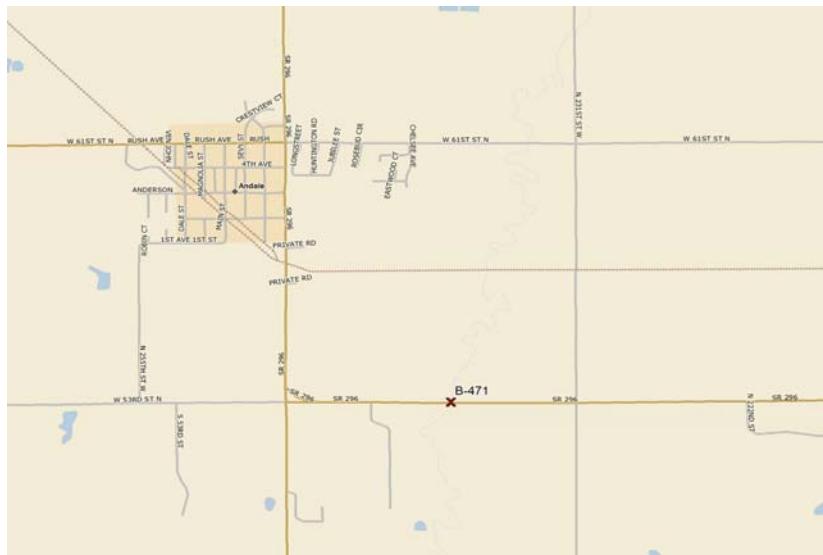
Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
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Expenditure Total

Revenue Total

Net Impact



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.

Financial Breakdown:

Project Expenditure Breakdown:

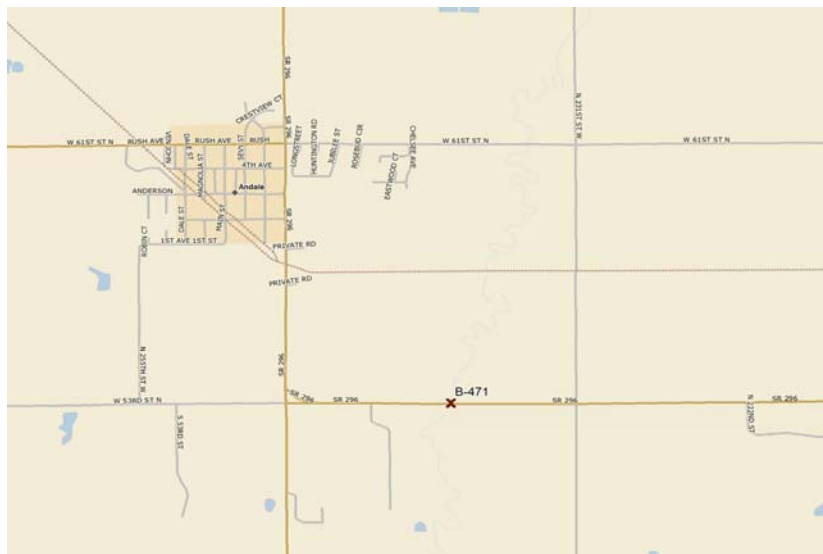
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction	4,000,000	36,000,000					36,000,000
Total	4,000,000	36,000,000					36,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds		600,000					600,000
Transfer In Sales Tax Revenue	4,000,000	500,000					500,000
Kdot Funds		32,400,000					32,400,000
State Revenue Kdot		2,500,000					2,500,000
Total	4,000,000	36,000,000					36,000,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction		36,000,000					36,000,000
Kdot Funds		32,400,000					32,400,000
Expenditure Total	4,000,000	36,000,000					36,000,000
Revenue Total		32,400,000					32,400,000
Net Impact	-4,000,000	-3,600,000				-3,600,000	-3,600,000



Project Name R341: South Area Parkway from K-15 to US-81
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location South Area Parkway from K-15 to US-81 (95th St. South)

Scope of Work to be Performed:

Design of Phase 1 of the South Area Parkway. This first segment would link K-15 to US-81 and includes a new crossing over the Arkansas River and the BNSF railroad. In this area, the parkway would follow the 95th St. South alignment. The project may include improvements for bicycle, pedestrian and equestrian users.

Project Need/Justification:

The South Area Transportation Study (SATS) took a long term look at regional transportation in the southern part of the County. The SATS recommended development of a parkway system following Greenwich Road, 95th St. South and 119th St. West as an alternative to a freeway system in the area. This project is consistent with the recommendations of the SATS.

Consequences of Delaying or Not Performing the Work Outlined:

An additional river crossing and a high capacity east west route is needed in the southern portion of the County to provide capacity for future traffic demand. Failure to move forward will delay implementation of these improvements and could lead to traffic congestion.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					1,000,000		1,000,000
Total					1,000,000		1,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					1,000,000		1,000,000
Total					1,000,000		1,000,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R343: Multi-use Path on Rock Road from Derby to Mulvane
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location Along Rock Road from Derby to Mulvane

Scope of Work to be Performed:

Construction of a multi-use path meeting Federal Highway Administration requirements to connect the existing path systems in Derby to the existing path systems in Mulvane.

Project Need/Justification:

Completion of the project would provide bicycle and pedestrian connections from Mulvane, through Derby and the Oaklawn Community, to the system in the City of Wichita. The WAMPO transportation plan encourages the development of alternative modes of transportation including bicycle and pedestrian travel.

Consequences of Delaying or Not Performing the Work Outlined:

The project has been awarded 80% federal funding. Failure to complete the project would result in the loss of the funds.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction		1,000,000					1,000,000
Total		1,000,000					1,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Federal Highway Funds		800,000					800,000
Transfer In Sales Tax Revenue		200,000					200,000
Total		1,000,000					1,000,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Federal Highway Funds		800,000					800,000
Expenditure Total							
Revenue Total		800,000					800,000
Net Impact		800,000				800,000	800,000



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:

Financial Breakdown:

Project Expenditure Breakdown:

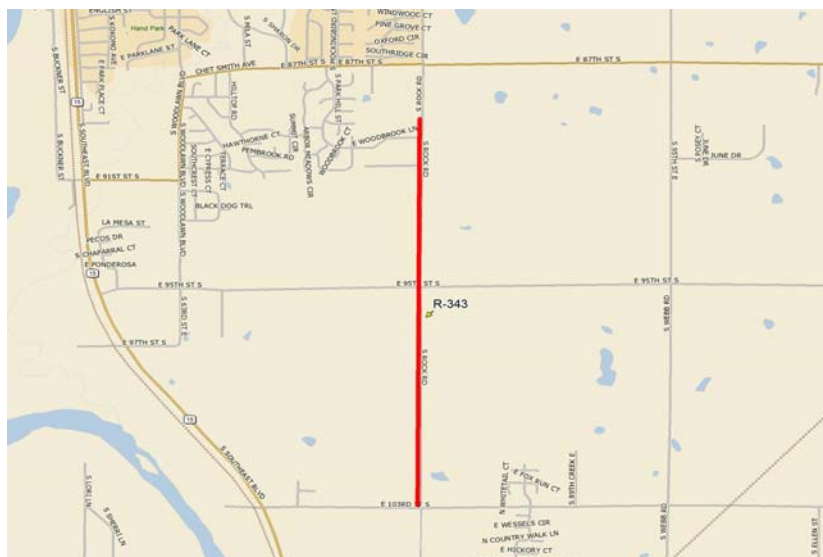
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction		2,500,000					2,500,000
Infrastructure Construction		2,500,000					2,500,000
Total		5,000,000					5,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Federal Highway Funds		4,000,000					4,000,000
Transfer In Sales Tax Revenue		500,000					500,000
Other Local Government		500,000					500,000
Total		5,000,000					5,000,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction		2,500,000					2,500,000
Federal Highway Funds		4,000,000					4,000,000
Other Local Government		500,000					500,000
Expenditure Total		2,500,000					2,500,000
Revenue Total		4,500,000					4,500,000
Net Impact		2,000,000				2,000,000	2,000,000



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:

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction			300,000				300,000
Total			300,000				300,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue			300,000				300,000
Total			300,000				300,000

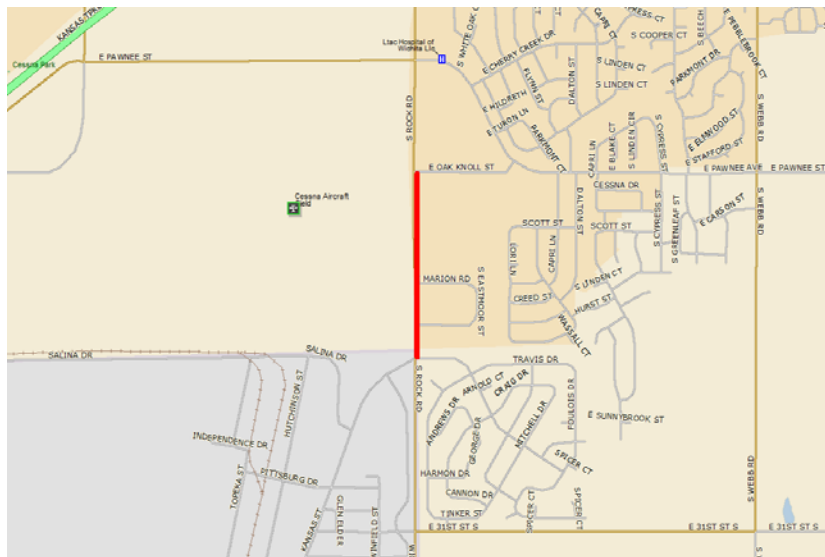
Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
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Expenditure Total

Revenue Total

Net Impact



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: 26.8 and Structurally Deficient
 Traffic Count: 2,127

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

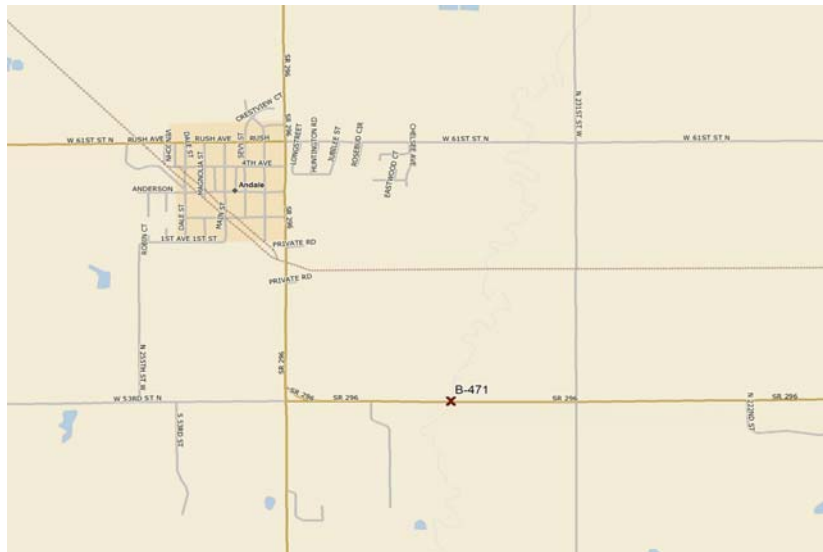
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction		700,000					700,000
Total		700,000					700,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds		700,000					700,000
Total		700,000					700,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



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 and Structurally Deficient
 Load Limit: 12/18/29
 Traffic Count: 429

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

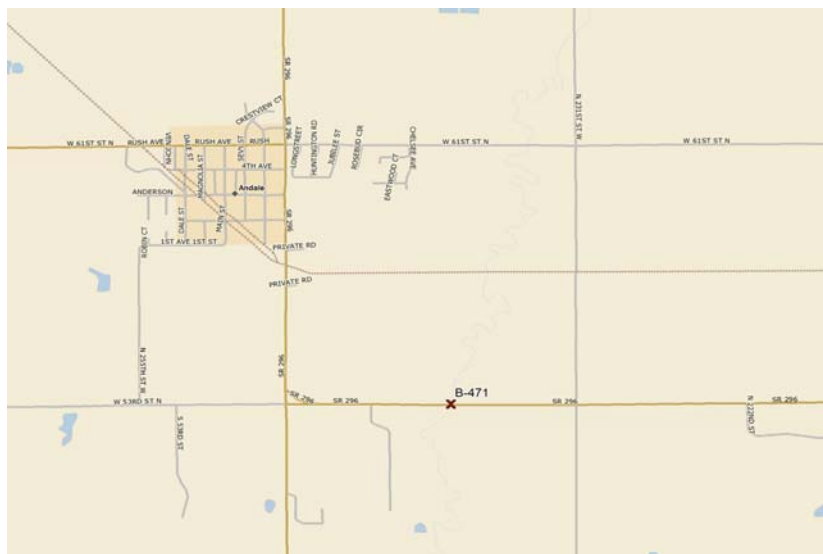
Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction		550,000					550,000
Total		550,000					550,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds		550,000					550,000
Total		550,000					550,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



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: 1,643

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

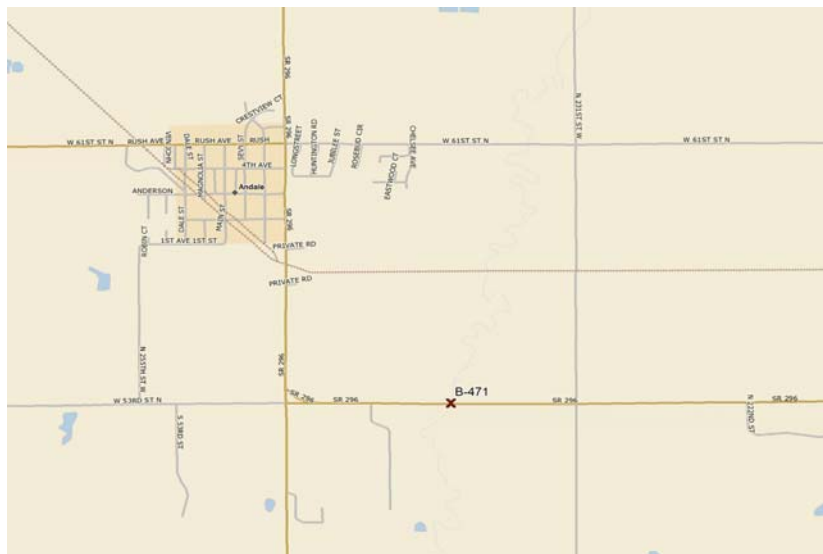
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction			1,700,000				1,700,000
Total			1,700,000				1,700,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue			415,000				415,000
State Revenue Kdot			1,285,000				1,285,000
Total			1,700,000				1,700,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B478: Bridge on Pawnee between 127th St. East and 143rd St. East
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Pawnee between 127th St. East and 143rd St. East

Scope of Work to be Performed:

Replace bridge on Pawnee between 127th St. East and 143rd St. East
 County Bridge Number: 624-35-4056
 NBI Number: 000870837806240

Project Need/Justification:

Sufficiency Rating: 22.7 and Structurally Deficient
 Load Limit: 15/23/36
 Traffic County: 3412

Consequences of Delaying or Not Performing the Work Outlined:

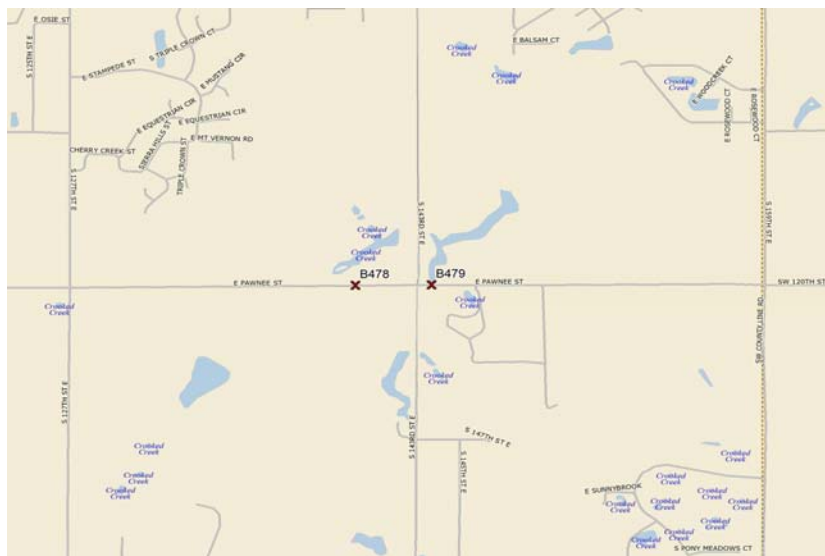
Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction		800,000					800,000
Total		800,000					800,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds		800,000					800,000
Total		800,000					800,000

Non - County Impact:							
Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



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 bridge on Hydraulic between 69th and 77th St. North
 County Bridge Number: 823-G-170
 NBI Number: 000870823006009

Project Need/Justification:

Sufficiency Rating: 42.5
 Load Limit: None
 Traffic Count: 1,292

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

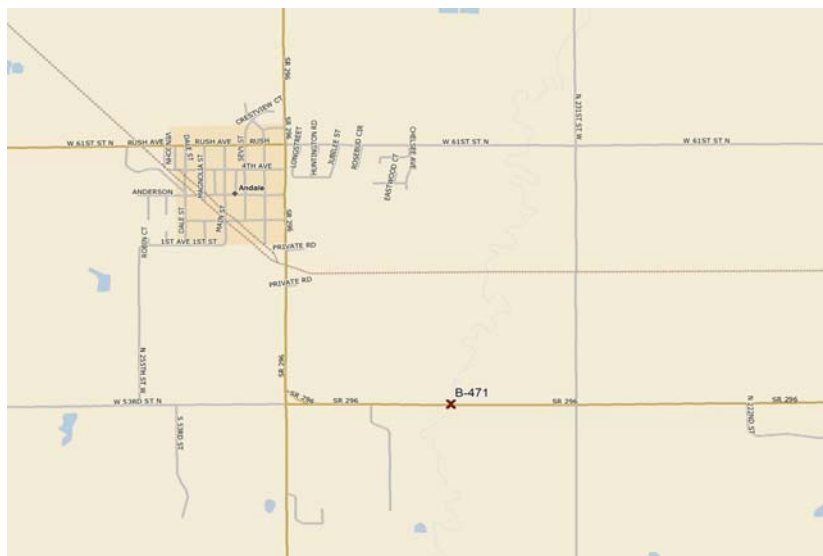
Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction			1,000,000				1,000,000
Total			1,000,000				1,000,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds			1,000,000				1,000,000
Total			1,000,000				1,000,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B485: Bridge on 151st St West over Ninnescah
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 151st St West over Ninnescah River

Scope of Work to be Performed:

Replace bridge on 151st St. West over Ninnescah County
 Bridge Number: 801-DD-5280
 NBI Number: 00000000870250

Project Need/Justification:

Sufficiency Rating: 49.8
 Load Limit: 15/23/36 tons
 Traffic Count: 670

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering	350,000						
Infrastructure Construction						4,500,000	4,500,000
Rights Of Way				50,000			50,000
Utility Relocation					50,000		50,000
Total	350,000			50,000	50,000	4,500,000	4,600,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	350,000			50,000	50,000	2,215,000	2,315,000
State Revenue Kdot						2,285,000	2,285,000
Total	350,000			50,000	50,000	4,500,000	4,600,000

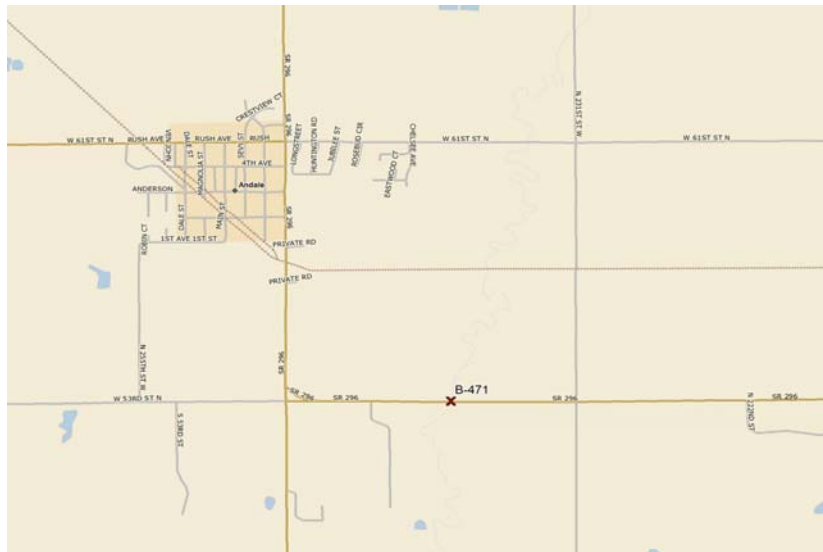
Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
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Expenditure Total

Revenue Total

Net Impact



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: 6 Tons
 2014 Traffic Count: 715

Consequences of Delaying or Not Performing the Work Outlined:

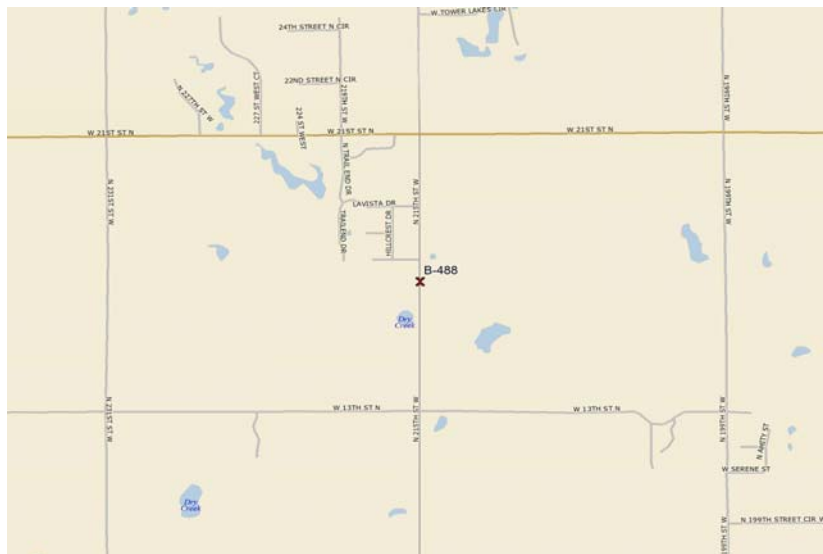
Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering	100,000						
Infrastructure Construction			800,000				800,000
Rights Of Way		50,000					50,000
Utility Relocation		50,000					50,000
Total	100,000	100,000	800,000				900,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds			800,000				800,000
Transfer In Sales Tax Revenue	100,000	100,000					100,000
Total	100,000	100,000	800,000				900,000

Non - County Impact:							
Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



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: 15/23/36
 Traffic Count: 3,263

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Infrastructure Construction				650,000			650,000
Rights Of Way	100,000						
Utility Relocation	100,000						
Design/Architectural Engineering	50,000						
Total	250,000			650,000			650,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Debt Proceeds				650,000			650,000
Transfer In Sales Tax Revenue	100,000						
Total	100,000			650,000			650,000

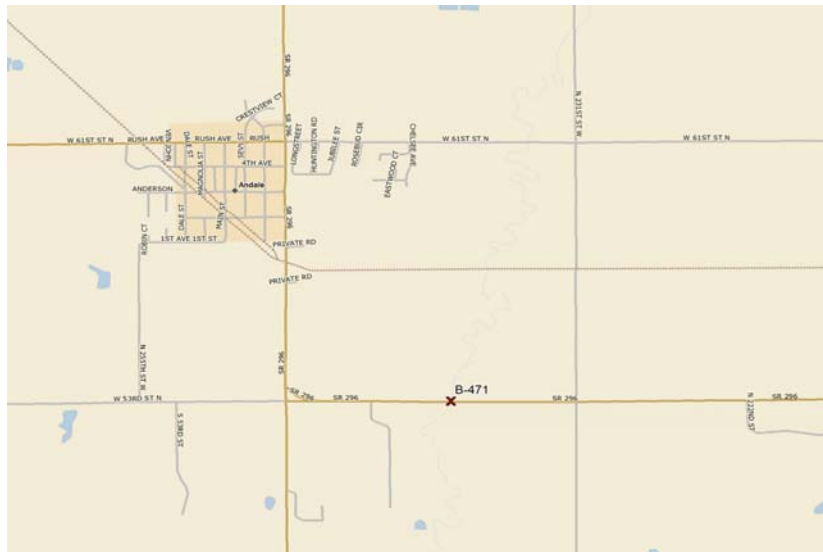
Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
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Expenditure Total

Revenue Total

Net Impact



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: 45.4
 Load Limit: None
 Traffic Count: 1,878

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering	40,000						
Infrastructure Construction				400,000			400,000
Rights Of Way			50,000				50,000
Utility Relocation			50,000				50,000
Total	40,000		100,000	400,000			500,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue	40,000		100,000	400,000			500,000
Total	40,000		100,000	400,000			500,000

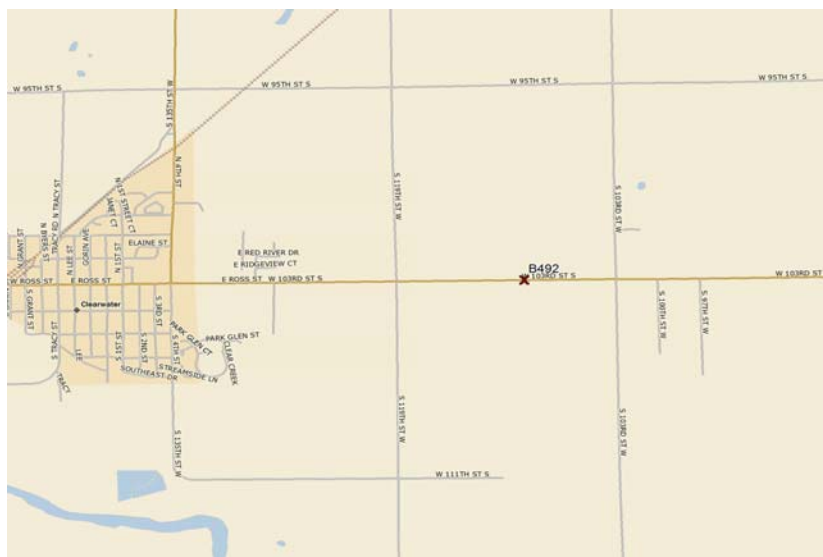
Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
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Expenditure Total

Revenue Total

Net Impact



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. North
 County Bridge Number: 789-F-4356
 NBI Number: 00000000871720

Project Need/Justification:

Sufficiency Rating: 48.2 and Structurally Deficient
 Traffic Count: 652

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

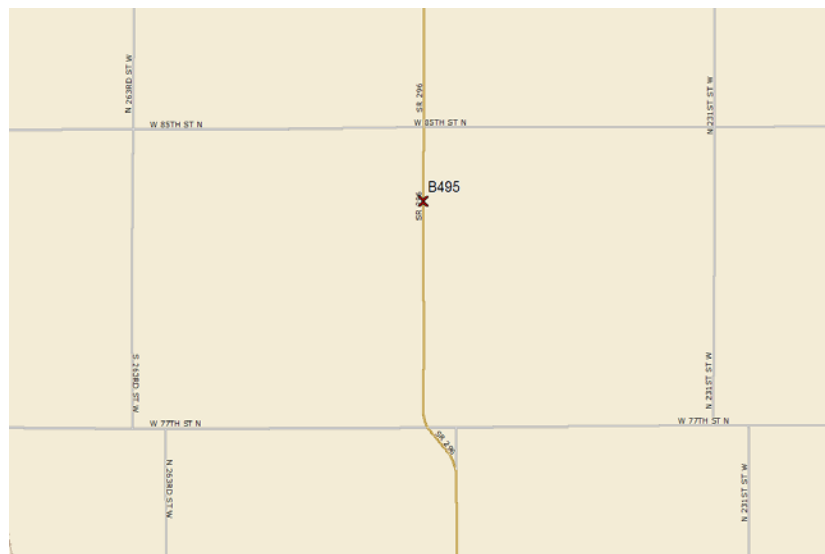
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering			50,000				50,000
Infrastructure Construction					500,000		500,000
Rights Of Way				50,000			50,000
Utility Relocation				50,000			50,000
Total			50,000	100,000	500,000		650,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue			50,000	100,000	500,000		650,000
Total			50,000	100,000	500,000		650,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B496: Bridge on 183rd St. West between 45th St. North and 53rd St. No
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 183rd St. West between 45th St. North and 53rd St. North

Scope of Work to be Performed:

Replace bridge on 183rd St. West between 45th St. North and 53rd St. North
 County Bridge Number: 797-J-3736
 NBI Number:000870797006063

Project Need/Justification:

Sufficiency Rating: 51.3 and Structurally Deficient
 Traffic Count: 40

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering			100,000				100,000
Infrastructure Construction					1,000,000		1,000,000
Rights Of Way				50,000			50,000
Utility Relocation				50,000			50,000
Total			100,000	100,000	1,000,000		1,200,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
State Revenue Kdot					1,000,000		1,000,000
Transfer In Sales Tax Revenue			100,000	100,000			200,000
Total			100,000	100,000	1,000,000		1,200,000

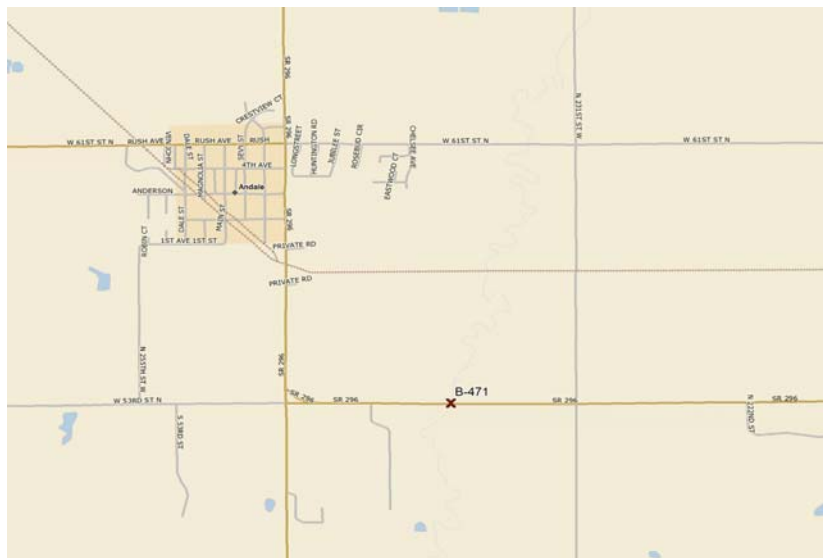
Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
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Expenditure Total

Revenue Total

Net Impact



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
 Bridge Number: 811-U-4148
 NBI Number: 00000000870340

Project Need/Justification:

Sufficiency Rating: 50.5 and Structurally Deficient
 Load Limit: 12/16/32 Tons
 Traffic Count: 1,605

Consequences of Delaying or Not Performing the Work Outlined:

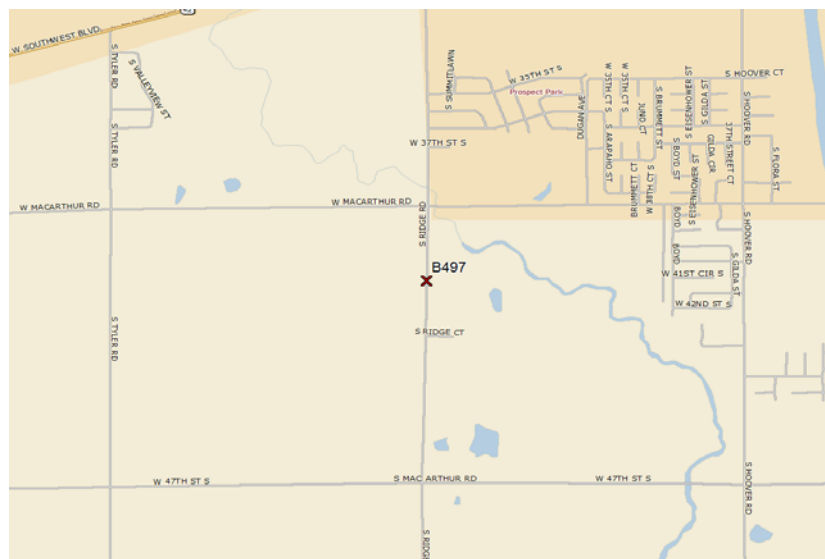
Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering				50,000			50,000
Infrastructure Construction						500,000	500,000
Rights Of Way					50,000		50,000
Utility Relocation					50,000		50,000
Total				50,000	100,000	500,000	650,000

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue				50,000	100,000	500,000	650,000
Total				50,000	100,000	500,000	650,000

Non - County Impact:							
Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B500: Bridge on 103rd St. S. between 119th and 135th St. W.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 103rd St. S. between 119th and 135th St. W.

Scope of Work to be Performed:

Replace bridge on 103rd St. South between 119th St. West and 135th St. West
 County Bridge Number: 644-18-3930
 NBI Number: 00000000871320

Project Need/Justification:

Sufficiency Rating: 32.6
 Load Limit: None
 Traffic County: 2,968

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

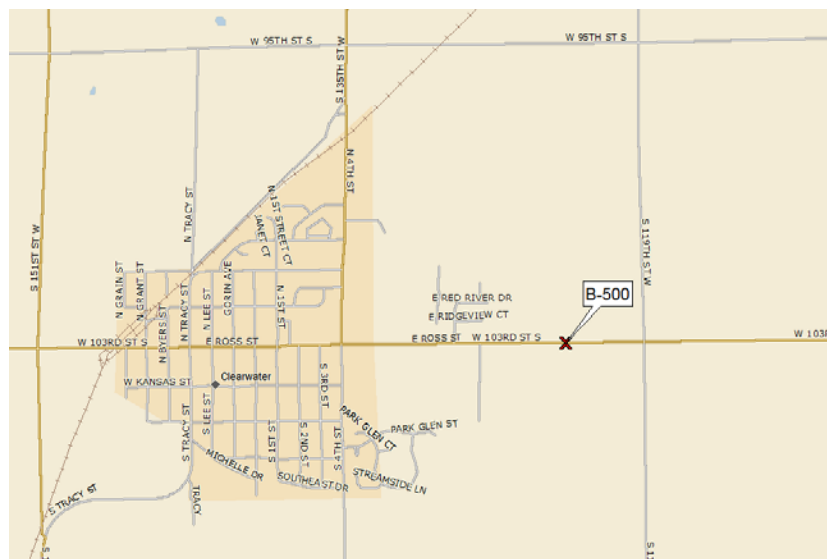
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering				50,000			50,000
Infrastructure Construction						400,000	400,000
Rights Of Way					50,000		50,000
Utility Relocation					50,000		50,000
Total				50,000	100,000	400,000	550,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue				50,000	100,000	400,000	550,000
Total				50,000	100,000	400,000	550,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B503: Bridge on 21st St. North between 391st St. W. and 407th St. W.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 21st St. North between 391st St. W. and 407th St. W.

Scope of Work to be Performed:

Replace bridge on 21st St. North between 391st St. W. and 407th St. W.
 County Bridge Number: 614-1-3720
 NBI Number: 00000000870830

Project Need/Justification:

Sufficiency Rating: 39.1
 Load Limit: None
 Traffic Count: 709

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

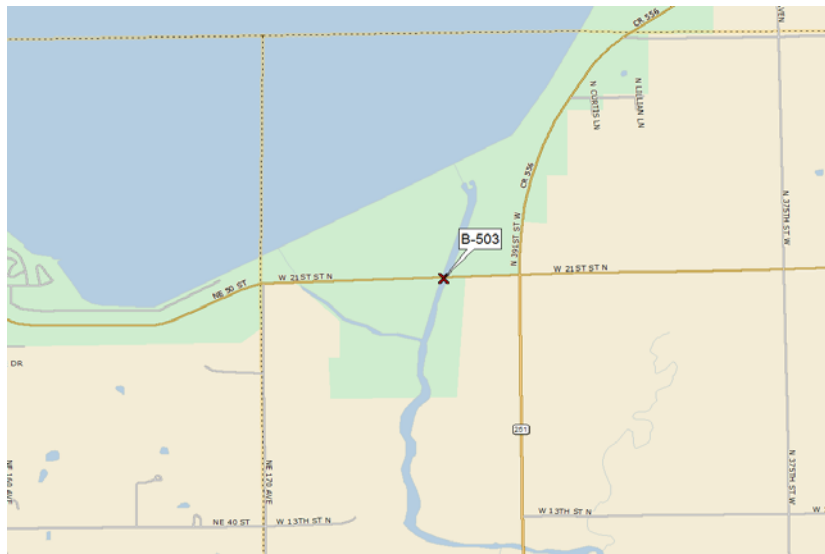
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					100,000		100,000
Rights Of Way						50,000	50,000
Utility Relocation						50,000	50,000
Total					100,000	100,000	200,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					100,000	100,000	200,000
Total					100,000	100,000	200,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B504: Rehabilitate Bridge on 151st St. West over Arkansas River
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 151st St. West over Arkansas River

Scope of Work to be Performed:

Rehabilitate bridge on 151st St. West over the Arkansas River
 County Bridge Number: 801-E-1300
 NBI Number:00000000870220

Project Need/Justification:

Sufficiency Rating: 40.0

Load Limit:

Traffic Count: 2,666

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

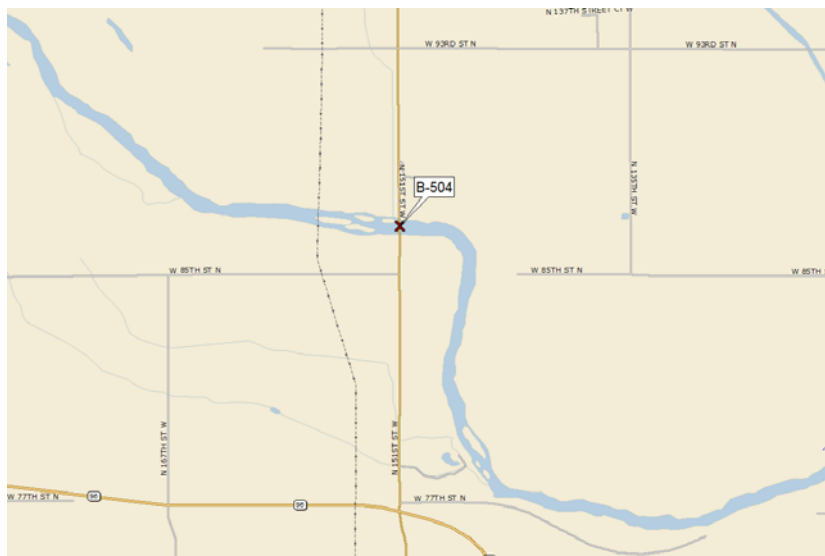
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					50,000		50,000
Total					50,000		50,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					50,000		50,000
Total					50,000		50,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B506: Bridge on 85th St. N. between Oliver and Woodlawn
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 85th St. N. between Oliver and Woodlawn

Scope of Work to be Performed:

Replace bridge on 85th St. N. between Oliver and Woodlawn
 County Bridge Number: 598-30-1456
 NBI Number: 00000000870760

Project Need/Justification:

Sufficiency Rating: 44.4
 Load Limit: 15/23/36
 Traffic Count: 174

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					70,000		70,000
Rights Of Way						50,000	50,000
Utility Relocation						50,000	50,000
Total					70,000	100,000	170,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					70,000	100,000	170,000
Total					70,000	100,000	170,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B507: Bridge on Greenwich between 117th St. North and 125th St. North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Greenwich between 117th St. North and 125th St. North

Scope of Work to be Performed:

Replace bridge on Greenwich between 117th St. North and 125th St. North
 County Bridge Number: 835-A-1983
 NBI Number: 00000000870520

Project Need/Justification:

Sufficiency Rating: 47.9
 Load Limit: 8/17/34
 Traffic Count: 751

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering					50,000		50,000
Rights Of Way						50,000	50,000
Utility Relocation						50,000	50,000
Total					50,000	100,000	150,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue					50,000	100,000	150,000
Total					50,000	100,000	150,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B508: Bridge on 21st St. North between 375th St. W. and 391st St. W.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 21st St. North between 375th St. W. and 391st St. W.

Scope of Work to be Performed:

Replace bridge on 21st St. North between 375th St. W. and 391st St. W.
 County Bridge Number: 614-2-3630
 NBI Number: 00000000870840

Project Need/Justification:

Sufficiency Rating: 48.2
 Load Limit: None
 Traffic Count: 507

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering						70,000	70,000
Total						70,000	70,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue						70,000	70,000
Total						70,000	70,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B509: Bridge on 215th St. West between MacArthur and 31st St. South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 215th St. West between MacArthur and 31st St. South

Scope of Work to be Performed:

Replace bridge on 215th St. West between MacArthur and 31st St. South
 County Bridge Number: 793-T-2212
 NBI Number: 000870793006266

Project Need/Justification:

Sufficiency Rating: 48.2
 Load Limit: None
 Traffic Count: 983

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:

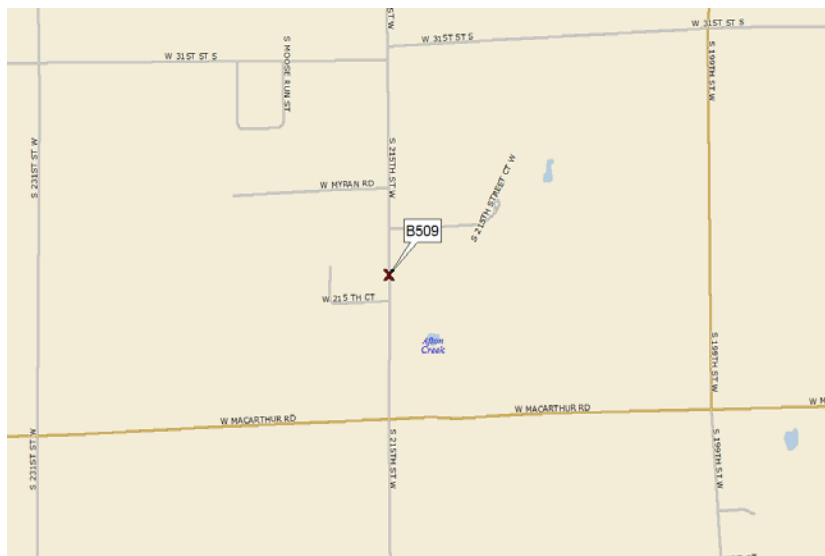
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Design/Architectural Engineering						50,000	50,000
Total						50,000	50,000

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Transfer In Sales Tax Revenue						50,000	50,000
Total						50,000	50,000

Non - County Impact:

Non County	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Watch List Projects

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.

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.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
Contractual Services	256,793	253,548	266,223	186,356		962,920
Total	256,793	253,548	266,223	186,356		962,920

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		3,565,730					3,565,730
Commodities		788,170					788,170
Total		4,353,900					4,353,900

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		4,353,900					4,353,900
Total		4,353,900					4,353,900

Project Name Sedgwick County Park Pond Bank Stabilization and Paving
Requestor/Title/Department Mark Sroufe, Park Superintendent
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	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements			407,766				407,766
Total			407,766				407,766

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash			407,766				407,766
Total			407,766				407,766

Project Name Adult Detention First Floor Visitation Remodel & Courthouse Space
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location Adult Detention Facility and Main Courthouse

Scope of Work to be Performed:

Minor re-arranging of security measures for jail lobby entrance to include magnetometer and x-ray scanner for visitors and employees. Repurpose the vacant space on first floor of inmate visitation area in the Adult Detention Facility that will be created by new video visitation and move second floor Main Courthouse Sheriff's operations into this space. Sheriff's operations on the eighth floor would move to the second floor, vacating the eighth floor courthouse space for judges and courtroom space.

Project Need/Justification:

This project would assist the Sheriff's office with greater security measures for both visitors and employees. Additionally, this moves Sheriff's operations within the same facility for more efficient operations, rather than being in multiple locations and utilizes vacant space that will be created in the Adult Detention Facility. This creates space on the eighth floor for judges and courtroom space.

Consequences of Delaying or Not Performing the Work Outlined:

The space that will be vacated in the Adult Detention Facility will be non-utilized space. Additionally, with the Main Courthouse at capacity there is no space for any additional judges or courtrooms.

Describe Project's Impact on Operating Budget:

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2018	2019	2020	2021	2022	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		1,646,047					1,646,047
Equipment		81,890					81,890
Commodities		97,741					97,741
Total		1,825,678					1,825,678

Project Funding:							
Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		1,825,678					1,825,678
Total		1,825,678					1,825,678

Project Name Adult Detention Addition & Courthouse Space
Requestor/Title/Department Tania Cole, Project Services Program Manager
Project Purpose Improvement

Project Description:

Location Main Courthouse and Adult Detention Facility

Scope of Work to be Performed:

Build first and second floor additions for existing Sheriff's operations. This would allow the vacation of the Sheriff's operations main courthouse space on the third floor of the Main Courthouse. Opening the third floor space would allow administration operations such as Finance or Risk Management and Budget to move into the third floor space which then potentially opens eighth floor and/or eleventh floor Courthouse space for judges and courtrooms.

Project Need/Justification:

This project continues to open up space in the Main Courthouse for judges and courtroom space and allows the Sheriff's operations to be located in one facility rather than multiple locations. Additionally, the Professional Standard Unit would be able to move out of lease space and into this addition at the Adult Detention Facility.

Consequences of Delaying or Not Performing the Work Outlined:

Sheriff's operations would still be dispersed and the main courthouse will continue to be at capacity.

Describe Project's Impact on Operating Budget:

None.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2018	2019	2020	2021	2022	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Capital Improvements		3,126,299					3,126,299
Equipment		78,841					78,841
Commodities		183,963					183,963
Total		3,389,103					3,389,103

Project Funding:

Funding Type	Prior Year	2018	2019	2020	2021	2022	5 Year Total
Cash		3,389,104					3,389,104
Total		3,389,104					3,389,104

KEY PERFORMANCE INDICATOR OVERVIEW

The following section illustrates the Key Performance Indicators (KPI) of the divisions 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 2016, an updated estimate for 2017, and a projection trend for 2018.

Examples of direct results from operations in 2016:

- 294,138 registered voters in Sedgwick County
- 74,655 real estate records and tax roll changes processed
- 531,347 annual number of incidents dispatched by 9-1-1
- 1,425 average daily population in custody of the Sheriff
- 600 miles of roads were maintained by County Public Works
- 125,897 people contacted through environmental education programs
- 334 Children's Dental Clinic clients per year
- 15,317 warrants cleared by the Sheriff
- 83,400 average monthly attendance at Sedgwick County Park
- 27,817 building and trade permits allocated by MABCD
- 1,363 uninsured residents receiving flu vaccines

Examples of customer satisfaction scores and external agency ratings in 2016:

- "A" – Manager's Office responding to community needs index score
- "AAA" – the Standard & Poor's bond rating score for Sedgwick County
- "90%" – Appraiser's Office score by the Annual Substantial Compliance Audit by the Kansas Department of Revenue
- "76%" – Percent of total treated acreage controlling noxious weeds
- "90%" – Client satisfaction score with Division on Aging providers
- "62%" – Percent of those individuals with a serious and persistent mental illness living independently

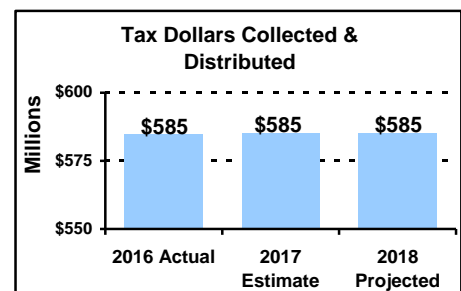
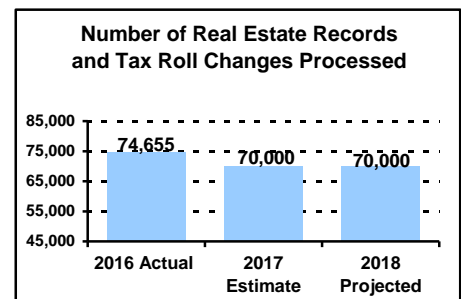
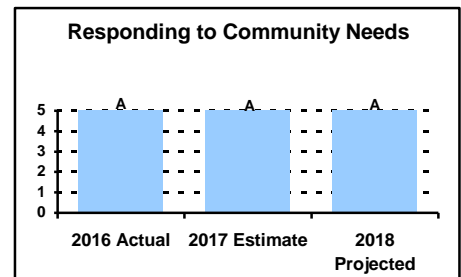
More highlighted examples of KPIs for divisions in the areas of General Government, Public Safety, Public Works, Human Services, Culture and Recreation, and Community Development are included in the following sections. A more detailed KPI list for the divisions can be found in the detailed budget summary 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 divisions: 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, Facilities Services, and Information, Technology & Support Services.

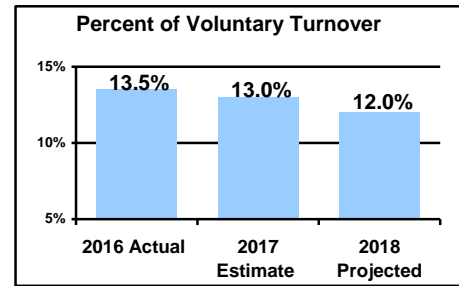
Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
County Manager's Goal: <i>Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives</i>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,050	1,100	1,200
Number of internal employee engagement opportunities	175	180	180
Number of news articles, broadcast news stories, and press releases produced and released	2,299	2,500	2,500
Number of trainings and educational videos produced	101	100	100
Sedgwick County Clerk's Goal: <i>Update real property conveyances within 10 days of receipt</i>			
Percent of BoCC minutes submitted within 10 days	70%	70%	75%
Number of real estate records and tax roll changes processed	74,655	70,000	70,000
Number of bond counsel reports	70	70	70
Number of State-mandated abstracts and tax district reports	101	101	101
Number of local government budgets reviewed	77	77	77
Sedgwick County Treasurer's Goal: <i>Accurately account for funds collected and distributed</i>			
Tax dollars collected and distributed (calendar year) - Tax Office (KPI)	\$585m	\$585m	\$585m
Total vehicle tax revenue collected - Tag Office	\$59m	\$60m	\$60m
Number of vehicle transactions	609,252	609,252	609,252
Number of current tax statements mailed or electronically submitted (calendar year)	355,693	357,000	357,000



Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
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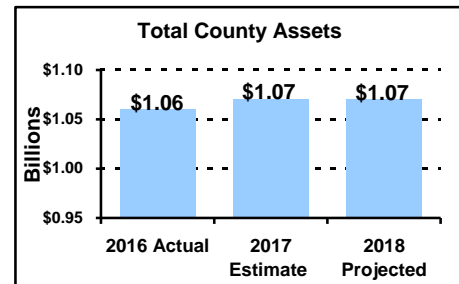
Human Resources Goal: *Creating and maintaining an employee experience that can attract and retain a diverse workforce; with competitive total compensation, flexibility, and supportive supervisory Staff.*

Percent of Voluntary Turnover (KPI)	13.5%	13.0%	12.0%
Retention of new hires	70.6%	75.0%	85.0%
Total retention of all employees	85.4%	88.0%	91.0%



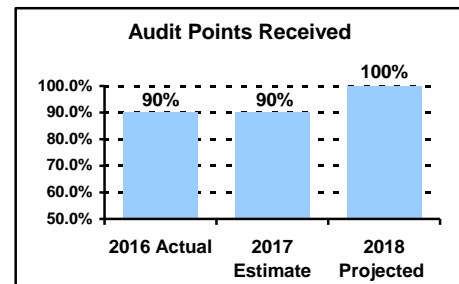
Division of Finance - Chief Financial Officer Goal: *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*

Total County assets (KPI)	\$1.06B	\$1.07B	\$1.07B
Price of Government (cents per dollar of personal income)	0.94	0.96	1.00
County debt per citizen	\$228	\$201	\$173
Standard & Poor's bond rating	AAA	AAA	AAA



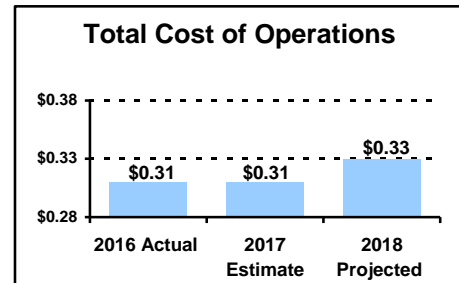
County Appraiser's Goal: *To be a model of appraisal excellence with a reputation for delivering equitable, accurate, and understandable appraisals that meet statutory requirements*

Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue (KPI)	90%	95%	100%
Cost per \$1,000 of assessed value	\$0.96	\$1.02	\$0.98
Maintain a ratio of the number of informal appeals to the number of parcels within 5 percent or less	1%	1%	1%



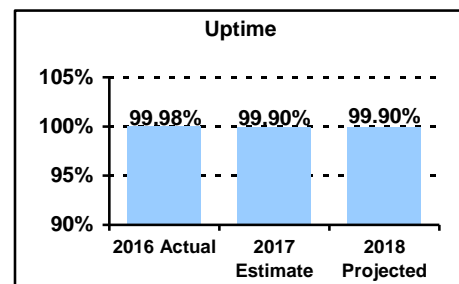
Facilities Services' Goal: *Operate and manage facilities and the resources under Facility Services' control efficiently and effectively*

Total cost of operations (monthly average) (KPI)	\$0.31	\$0.31	\$0.33
Average lease-cost per square foot	\$8.77	\$8.78	\$8.60
Preventive vs. corrective maintenance tasks (% indicated is preventative)	43%	45%	45%
Area maintained per staff (square foot)	1,764,245	1,764,245	1,764,245



Information, Technology, & Support Services' Goal: *Provide a stable, reliable, secure, and pervasive technology infrastructure for clients, customers, and visitors*

Uptime composite average for all systems (KPI)	99.98%	99.90%	99.90%
Number of calls answered by call center (per month)	23,826	24,000	24,500
Number of work stations	3,058	3,058	3,058
Percent of Help Desk calls resolved within one hour	93.37%	90.00%	90.00%
Percent of network repairs within four hours	61.00%	75.00%	75.00%
Average phone call duration for helpdesk calls (elapsed minutes)	5:09	5:00	5:00

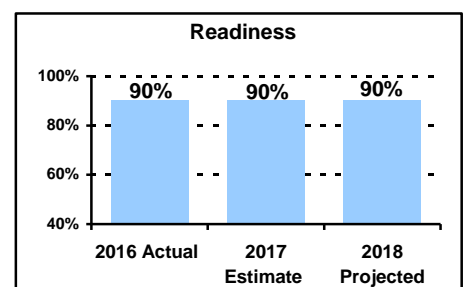
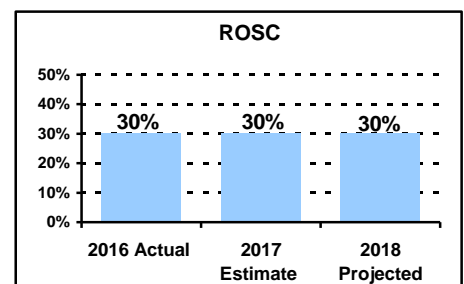
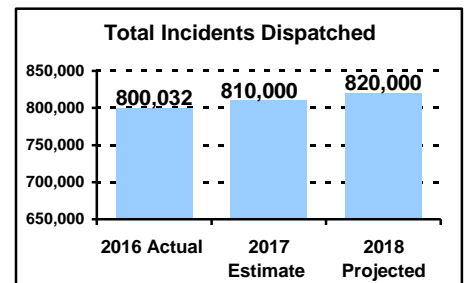


PUBLIC SAFETY

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Public Safety functional area for Sedgwick County. The Public Safety group accounts for the function of government involved with preventing, protecting, and mitigating the potential harm to the general public from events both natural and manmade, as well as from other individuals. These functions include the following divisions: Emergency Medical Service 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, 18th Judicial District, Crime Prevention Fund, and Code Enforcement.

Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
Emergency Communications' Goal: <i>Provide expedient and effective handling of calls through the 9-1-1 telephone system</i>			
Total incidents dispatched (KPI)	800,032	810,000	820,000
Total 911 Calls answered	588,106	600,000	615,000
First responders notified of priority "E" calls in 1 minute or less	98%	98%	98%
First responders notified of priority "1" calls in 3 minutes or less	98%	98%	98%
First responders notified of priority "2" calls in 7 minutes or less	98%	98%	98%
Emergency Medical Services' Goal: <i>Provide its customers with reliable and timely responses to requests for service</i>			
Return of spontaneous circulation (ROSC) Target 35%	30%	30%	30%
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%
Urban Priority 1 Response Time Compliance < 8:59 90th%	92%	91%	91%
Cost per transport, Target \$400	\$402.04	\$425.00	\$435.00
Emergency Management's Goal: <i>Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate, and recover from disasters</i>			
Emergency Management Readiness (KPI)	90%	90%	90%
Outdoor warning device availability	96%	98%	98%
User ratings of Emergency Operations Center	100%	95%	95%
Percentage of plans current to Federal standards	100%	100%	100%



Division Measure and Goal

2016
Actual2017
Est.2018
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 (KPI)	94%	92%	92%
Percent of time structural fires contained to room of origin	69%	56%	56%
Urban response in 6 minutes and 25 seconds or less	83%	85%	85%
Suburban response in 8 minutes and 24 seconds or less	87%	80%	80%
Rural response in 10 minutes and 45 seconds or less	76%	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	2.0
Criminalistics 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%	90%

Division of Corrections' Goal: *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*

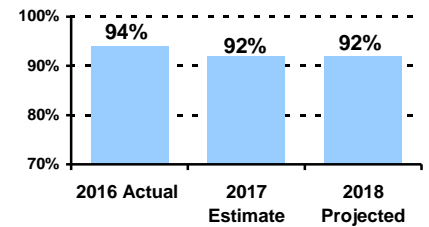
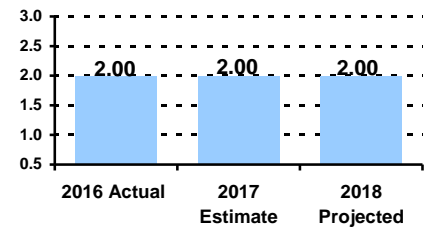
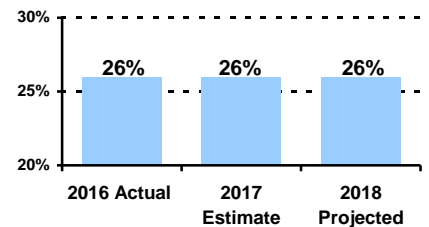
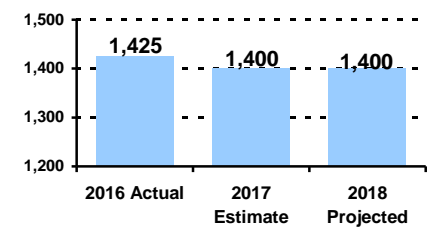
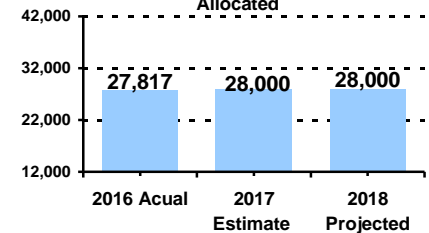
Corrections recidivism rate (KPI)	26%	26%	26%
Adult residential and service center recidivism	25%	30%	30%
Adult field services recidivism	46%	43%	40%
Pre-trial services recidivism	36%	30%	30%
Drug Court recidivism	55%	52%	52%

Sedgwick County Sheriff:

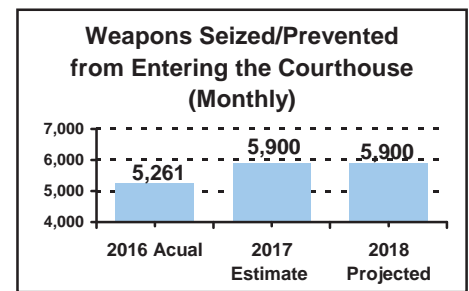
Total average population in custody of the Sheriff (KPI)	1,425	1,400	1,400
Total traffic citations issued	18,467	19,000	19,500
Total cases assigned to detectives	5,126	5,400	5,800
Total court proceedings	22,599	24,000	24,500
Total warrants cleared	15,317	15,500	16,000

MABCD: *Ensure that codes are met and that builders' needs are met*

Number of building and trade permits allocated (KPI)	27,817	28,000	28,000
Number of commercial plan reviews performed	685	700	700
Number of building and trade inspections performed	60,730	65,000	70,000
Number of water well and wastewater inspections performed	1,675	1,675	1,675

Combined Response Index**Center Quality Index****Corrections' Recidivism Rate****Total Average Population****Number of Building and trade Permits Allocated**

Division Measure and Goal	2016 Actual	2017 Est.	2018 Proj.
Courthouse Police Goal: : Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings			
Weapons seized/prevented from entering the Courthouse per month (KPI)	5,261	5,900	5,900
Customer service rating on a scale of 1-4 with 1 being the highest and 4 being the lowest	1.33	1.30	1.30
Training hours per full time Security Services employee	86.0	40.0	40.0

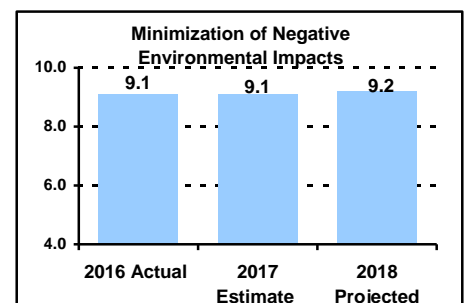
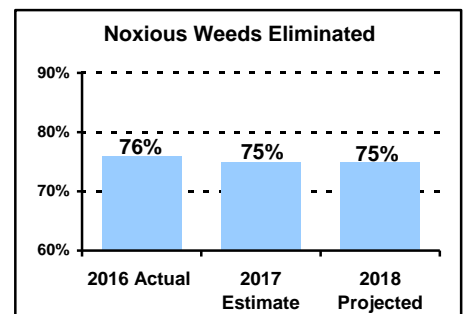
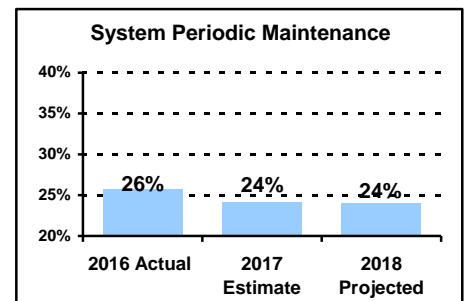


PUBLIC WORKS

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	2016 Actual	2017 Est.	2018 Proj.
Highway Division Goal: <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
Miles of surface maintenance	83.0	77.5	80.0
Miles of annual maintenance	74.75	75.5	71.5
Noxious Weeds Division Goal: <i>Fully treat all noxious weed infestations on County properties and right of way</i>			
Percent of total acreage controlling noxious weeds in compliance with State law (KPI)	76%	75%	75%
Acres of County owned lands and ROW	3,260	3,260	3,260
Percentage of timely treatments made during the optimum control period	65%	65%	65%
Acres of noxious weeds controlled	2,025	2,445	2,445
Environmental Resources' Goal: <i>Minimization of negative environmental impacts in Sedgwick County</i>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	9.1	9.1	9.2
Monthly inspections of solid waste facilities	17	17	17
Number of people contacted through environmental education programs	125,897	125,000	125,000
Percentage of time that responses to public inquiries occur within two hours or less	100%	100%	100%

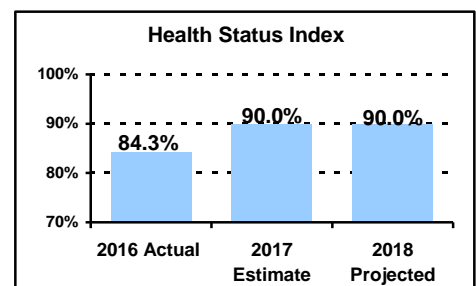
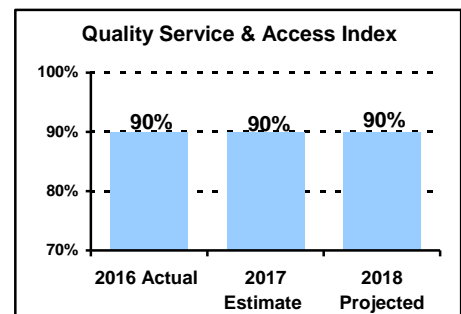
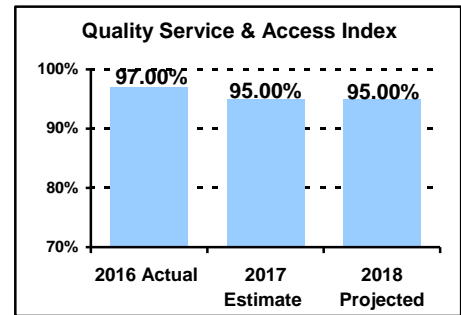


HUMAN SERVICES

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	2016 Actual	2017 Est.	2018 Proj.
COMCARE's Goal: <i>Provide individualized support to consumers seeking to return to work or school as part of their recovery process</i>			
Primary index for COMCARE services (KPI)	97.00%	95.00%	95.00%
The percent of those individuals with a serious and persistent mental illness living independently	62.16%	70.00%	65.00%
The percent of serious and persistent mental illness clients competitively employed > 30 hours per week	1.08%	1.30%	1.00%
The percent of severe emotional disorder children in a permanent home	94.00%	93.00%	92.00%
The percent of Center City clients securing permanent housing	96.33%	93.00%	95.00%
Community Developmental Disability Organization's Goal: <i>Ensure quality of services and timely access provided to those in need</i>			
Primary index for SCCDO services (KPI)	90%	90%	90%
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	100%
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	100%
Percent of contract requirements met by Case Management Service providers per annual contract review	100%	100%	95%
Health Division Goal: <i>Continue and enhance health protection, improve physical activity and nutrition, and improve access to healthcare</i>			
Health Status Index (KPI)	84.3%	90.0%	90.0%
Percent of all people with active TB starting and completing therapy within the period specified by physician	100.0%	95.0%	95.0%
Number of uninsured adults considered high risk vaccinated annually with flu vaccine.	1,363	1,272	1,175
Number of oral health screening events	50	65	70
Number of Children's Dental Clinic Clients per year	334	360	380

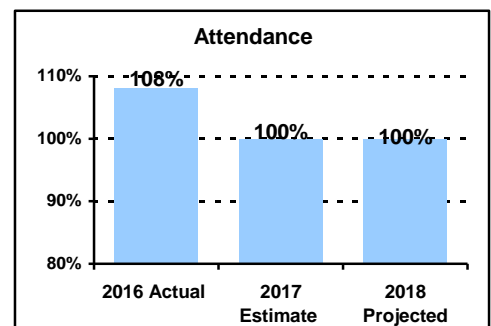
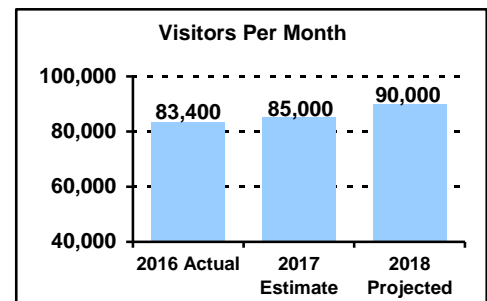
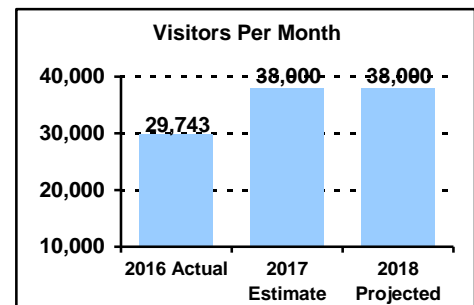


CULTURE & RECREATION

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	2016 Actual	2017 Est.	2018 Proj.
Lake Afton Park's Goal: <i>Continue to provide facilities that will increase or maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	29,743	38,000	38,000
Sedgwick County Park's Goal: <i>Continue to provide facilities that will increase or maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	83,400	85,000	90,000
Sedgwick County Zoo's Goal: <i>To meet the projected attendance goal for 2013</i>			
Attendance (KPI)	108%	100%	100%
Receipts per attendee	\$12.32	\$13.18	\$12.85
Cost per attendee	\$9.83	\$10.75	\$12.55
Number of Zoo Member Households	16,762	16,500	16,000

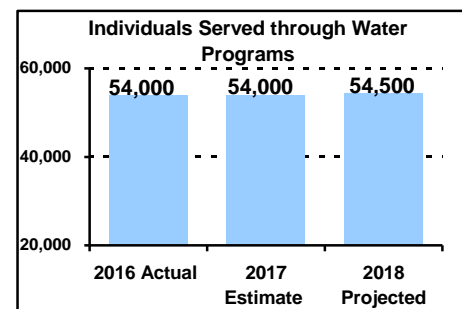


COMMUNITY DEVELOPMENT

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	2016 Actual	2017 Est.	2018 Proj.
Extension Council's Goal: <i>Assist families in achieving a balance in their personal and community roles</i>			
Individuals served through water conservation and quality programs (KPI)	54,000	54,000	54,500
Individuals served through Food Systems programs (growing, quality, and safety)	63,000	63,000	64,500
Individuals served through community vitalization programs	43,000	43,000	43,500
Youth and adults served through Growing Tomorrows' Leaders program	28,000	28,000	29,500



Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and Interfund activities when they occur, regardless of the timing of related cash flows.
Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Amortization	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5%.
Balanced Budget	A budget in which total revenues are equal to or greater than total expenditures.
Bond	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and storm water drainage facilities.
Bond Rating	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "Aaa" by Moody's Investment Service.
Budget	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Budget Transfer	The process by which approved budgeted dollars may be reallocated between line items expenditures within the same fund and/or division to cover unforeseen expenses. Budget transfers greater than \$50,000 require the County Manager's approval, and those greater than \$250,000 require approval of the governing body.
Budgetary Control	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Budgetary Basis of Accounting	Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.
Capital Budget	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
Capital Improvement Plan	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.
Cash Carry-Forward	An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can “carry forward” the authority to spend budget from one year to the next.
Commitment Item	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, and the 101 denotes salaries & wages.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures.
Contractual Services	Services provided by external entities.
Debt Service	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
Department	A functionally similar grouping of County departments, such as the Finance Department, which includes the division of Accounting, Budget, Purchasing, and Risk Management. Most of Sedgwick County’s Departments are headed by a single Department Director who reports directly to the County Manager.
Division	An organizational unit which is functionally unique in delivery of services. A division may contain one or more programs.
Disbursement	The actual payout of funds; an expenditure.
Employee Benefits	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Category	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

Personnel (41) - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.

Contractual Services (42) - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.

Debt Service (44) – principle and interest costs on outstanding debt.

Commodities (45) - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.

Capital Improvements (46) - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.

Capital Outlay (47) - expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$10,000.

Interfund Expenditures (48) - expenditures for services provided by other County divisions.

Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
Fund Balance	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
Fund Center	Individual programs, service, and projects in Sedgwick County.
FY	Fiscal Year
GAAP Accounting	The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.
General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.
Governmental Fund	A fund which accounts for the most basic services provided by the County.

Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.
Impact Fees	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.
Infrastructure	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water, and sewer systems.
Intergovernmental Revenue	Funds received from Federal, State, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
Internal Service Fund	An accounting entity used to account for services provided to internal organizational units rather than the general public.
Investment Income	Interest earned on public funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by State law and the County's investment policy.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Levy	A compulsory collection of monies or the imposition of taxes.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Modified Accrual Basis of Accounting	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within divisions with a five-digit numeric code that is used to segregate specific programs or projects.
Reserved Fund Balance	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses, or encumbrances.
Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.
Revenue Category	A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:

Taxes (31) - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.

Licenses (32) - receipts from licenses and permits.

Intergovernmental Revenue (33) - monies received from other governments including either the State or Federal government.

Charges for Services (34) - fees charged to users of a service to offset the incurred cost.

Fines and Forfeitures (35) - fines and other assessed financial penalties, not including tax payment penalties.

Miscellaneous Revenue (36) - monies received from canceled warrants, refunds, and other sources.

Reimbursements (37) - compensation for past expenditures.

Use of Money and Property (38) - primarily investment income on idle cash.

Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
SFY	State Fiscal Year
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.
Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2017 finance the 2018 budget.
Unencumbered Balance	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
Unreserved Fund Balance	The portion of fund balance that may be used for any purpose.
Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
User Fees	Charges for specific services rendered only to those using such services.

ADA	Americans with Disabilities Act
ADAAG	ADA Disabilities Accessibility Guidelines for Play Areas
ADAM	Adult Detention Administration Management System
ADRC	Aging and Disability Resource Center
ADSAP	Alcohol and Drug Safety Action Program
AISP	Adult Intensive Supervision Program
ALS	Advance Life Support
ASCLD/LAB	American Society of Crime Laboratory Directors/Laboratory Accreditation Board
ATS	Addiction Treatment Services
BJA	Byrne Justice Authority Grant
BOCC	Board of County Commissioners
BPC	Business Planning and Consolidation
CAAS	Commission on the Accreditation of Ambulance Services
CAD	Computer-Aided Design
CAFR	Comprehensive Annual Financial Report
CAMA	Computer Assisted Mass Appraisal
CAMEO	Computer-Aided Management of Emergency Operations
CDBG	Community Development Block Grants
CDDO	Community Developmental Disability Organization
CFO	Chief Financial Officer
CIAC	COMCARE's Intake and Assessment Center
CINC	Child In Need of Care
CIP	Capital Improvement Program
CIS	Crisis Intervention Service
CIT	Crisis Intervention Team
CJCC	Criminal Justice Coordinating Council
CODIS	Combined DNA Index System Database

COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Kansas Court of Tax Appeals
CPAAA	Central Plains Area Agency on Aging
CSS	Community Support Services
DEA	Drug Enforcement Agency
DCF	Kansas Department of Children and Families (formerly SRS)
DHHS	Division of Health and Human Services
DMC	Disproportionate Minority Contract
EAS	Emergency Alert System
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EFNEP	Expanded Food and Nutritional Programs
EMCU	Exploited and Missing Children Unit
EMS	Emergency Medical Services
EMSS	Emergency Medical Services System
EOC	Emergency Operations Center
ERP	Enterprise Resource Planning
ESU	Emergency Service Unit
FD1	Fire District 1
FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FMS	Facility Maintenance Services
FPS	Facility Project Services
FSS	Facility Security Services
FTE	Full-Time Equivalent
FTZ	Foreign Trade Zone

FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GWEDC	Greater Wichita Economic Development Coalition
HCBS	Aging's Home and Community Based Services
HCBS/FE	Aging's Home and Community Based Frail Elderly Waiver Program
HHW	Household Hazardous Waste Facility
HIDTA	High Intensity Drug Trafficking Area
HPP	Health Protection and Promotion
HR	Human Resources
HUD	Housing and Urban Development
IAD	District Attorney's Initial Assessment Docket Program
ICAC	Internet Crimes against Children
ICMA	International City/County Management Association
ICS	Intensive Community Support
ID/DD	Intellectual and Developmental Disabilities
IFH	Integrated Family Health
IRB	Industrial Revenue Bonds
ISO	Insurance Services Organization
ITSS	Information, Technology, & Support Services
JABG	Juvenile Accountability Block Grant
JAG	Justice Assistance Grant Program
JCM	Juvenile Case Management
JDF	Juvenile Detention Facility
JFS	Juvenile Field Services

JIAC	Juvenile Intake and Assessment Center
JISP	Juvenile Intensive Supervision Program
JJA	Juvenile Justice Authority
JRBR	Judge Riddle Boys Ranch
JRF	Juvenile Residential Facility
KDHE	Kansas Department of Health and Environment
KDOT	Kansas Department of Transportation
KHAP	Kansas Housing Assistance Program
KORA	Kansas Open Records Act
KPERS	Kansas Public Employees Retirement System
KPI	Key Performance Indicator
KPTS	Kansas Public Telecommunications Service, Inc.
KSA	Kansas Statutes Annotated
LED	Light-Emitting Diode
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging Mapping Program
LLEBG	Local Law Enforcement Block Grant
LRTP	Long Range Transportation Plan
MABCD	Metropolitan Area Building and Construction Department
MAPD	Metropolitan Area Planning Department
MBE	Minority Business Enterprises
MCU	Mobile Crisis Unit
MHC	Mental Health Court
MIS	Management Information System
MMRS	Metropolitan Medical Response System
MSA	Metropolitan Statistical Area
NAME	National Association of Medical Examiners

NCAT	National Center for Aviation Training
NCIC	National Crime Information Center
NFIP	National Flood Insurance Program
NPDES	National Pollutant Discharge Elimination System
NRP	Neighborhood Revitalization Programs
NSP	Neighborhood Stabilization Program
PAFR	Popular Annual Financial Report
PATH	Projects in Assistance for Transition out of Homelessness
PBC	Public Building Commission
PCI	Payment Card Industry
PHEM	Public Health Emergency Management
PHEP	Public Health Emergency Preparedness
PHIPR	Public Health Incident Planning and Response
PPS	Procurement for Public Sector Purchasing Software
PREA	Prison Rape Elimination Act
PRIMA	Public Risk Management Association
PVD	Property Valuation Department
RACES	Radio Amateur Civil Emergency Services
REAP	Regional Economic Area Partnership
RFSC	Regional Forensic Science Center
RMS	Records Management Services
RRI	Risk Reduction Initiative
RSC	Residential Service Center
SACK	Substance Abuse Center of Kansas
SAO	Service Access and Outreach
SCDDO	Sedgwick County Developmental Disability Organization
SCDOC	Sedgwick County Division of Corrections

SCHD	Sedgwick County Health Division
SCKEDD	South Central Kansas Economic Development District
SCOAP	Sedgwick County Offender Assessment Program
SCTETA	Sedgwick County Technical Education and Training Authority
SCYP	Sedgwick County Youth Program
SED	Serious Emotional Disturbance
SHICK	Senior Health Insurance Counseling Program
SMAB	Stormwater Management Advisory Board
SPMI	Several and Persistent Mental Illness
SSDI	Social Security Disability Income
SSI	Supplemental Security Income
STEM	Science Technology Engineering Math
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing
TLC	Technology Learning Center
UMOD	United Methodist Open Door
USGS	United State Geological Survey
VAWA	Violence Against Women Act
VCT	Vinyl Composition Title
WAMPO	Wichita Area Metropolitan Planning Organization
WATC	Wichita Area Technical College
WHO	World Health Organization
WIC	Women, Infants and Children
WRAPS	Watershed Restoration and Protection Strategies Grant
WSCFR	Wichita/Sedgwick County Fire Reserve
WSU	Wichita State University
WTA	Wichita Transit Authority

YRC II Youth Residential Center

Taxes**Property Taxes**

31110 Ad Valorem Tax

Delinquent Property Taxes

31120 Back Taxes

31130 Refunding Warrants

Special Assessments

31210 Special Assessments

Motor Vehicle Taxes

31310 Motor Vehicle Taxes

31320 16/20M Truck Taxes

31330 Motor Vehicle Rental Excise Tax

31340 Recreation Vehicle Tax

Local Sales and Use Tax

31410 Local Sales Tax

31420 Local Use Tax

Other Taxes

31910 911 Tax

31911 911 Wireless Tax

31920 Severance Tax

31925 Mineral Oil Tax

31930 Franchise Tax

31940 Transient Guest Tax

31950 Bingo Tax

31960 Alcoholic Beverage Tax

31970 Drug Tax

31980 Inheritance Tax

Licenses & Permits**Business Licenses & Permits**

32110 Cereal Malt Beverage Tax

32120 Adult Entertainment Establishment License

32130 Special Performers License

32140 Transfer Station License

32150 C & D Landfill License

32160 Waste Hauler License

Non-Business Licenses & Permits

32210 Fish & Game License

32215 Recreation Permits

32220 Lake & Park Boat License

32230 Dog License

32240 Exotic Animal License

32250 Marriage License

32260 Miscellaneous Non-Business License & Permits

Intergovernmental**Demand Transfers**

33130 Special City/County Highway Fund

Local Government Contributions

33210 City of Wichita Contribution

33230 Butler County Contribution

33240 Harvey County Contribution

33260 City/County Contribution

State of Kansas Contributions

33310 State Revenue - DCF

33320 State Revenue - JJA

33325 State Revenue - KDOC

33326 State Revenue – KDOC&H

33327 State Revenue - KAMP

33330 State Revenue – KDOT

33331 State Revenue- Revolving Loan Program

33335 State Revenue - KDHE

33340 State Revenue - KSDE

33350 State Revenue – KDADS

33360 MH Certified Match

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

33515 Fed Funds III F-Health

33516 Fed Funds III G

33517 USDA Aging

33518 Fed Funds III E

33519 Federal Funds NSIP

33521 Fed Funds - HOME

33522 Homeless Block Grant

33523 Federal Revenue CDBG

33530 Federal Revenue - FEMA

33540 Federal Revenue - State Pass through

33560 Federal Revenue – Miscellaneous

33610 Non-Cash-Grants

33999 Intergovernmental Revenue Adjustments

Charges for Service**Justice Services**

34111 Prisoner Housing/Care

34112 Detention Facility Booking Fees

34113 Detention Facility Fees

34114 Detention Medical Copay

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
 34215 Medicaid JRT
 34216 Medicaid Transportation
 34217 Refugee Service Fees
 34218 Physician Quality Reporting System
 34219 Quality Based Payment Fees
 34220 Setoff Program
 34221 Patient Fees
 34222 General Assist. -Personal
 34223 Vocational Counseling
 34224 Residential Fees
 34225 St. Joseph Hospital Fees
 34226 Drug/Alcohol TX (service)
 34227 Medical Standby Fees
 34228 Special Transfer Fees (St. Francis)
 34229 Evaluation Co-Pays
 34230 Housing Assistance

Fees

34325 Tax Certified Mail Fees
 34311 Special Event Fees
 34312 Camping Fees
 34321 Officers Fees
 34322 Mortgage Registration Fees
 34323 Filing Fees
 34324 Motor Vehicle Fees
 34335 Garnishment Fees
 34326 Lien Holder Payments
 34327 Commercial Motor Vehicle Fees
 34328 Heritage Trust Fund
 34331 Convenience Fees
 31135 Neighborhood Revitalization Rebate
 31140 Taxes to TIF's
 31150 Taxes to TDF's
 31999 Sales Tax Adjustments
 32170 Misc. Business Licenses & Permits
 33110 City/County Revenue Sharing
 33120 Local AD Valorem Tax Reduction
 33220 USD 259

County Service Fees

34401	Solid Waste Fees
34402	Solid Waste Tonnage Fees
34403	Hazmat Response Charges
34404	Capital User Fee
34405	Impact Fees
34406	Seminar Registration Fees
34407	Access Fee (Emergency Communications)
34408	Sub Station Fees
34409	Program Fees
34410	Arterial Street Paving Fee
34411	Advertising Charges
34412	Technology Fees
34413	Plan Fees
34414	Mortgage Program 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
34450	Lab SVCS - Planned Parenthood
34451	Lab Services – GraceMed
34452	Lab Services – EC Tyree Medical, Dental & Health Clinic
34453	Lab SVCS – Center for Health & Wellness
34454	Lab Services – Good Samaritan
34455	Lab Services – Health Options of Kansas
34456	Lab Services – Pregnancy Crisis Center

Sales & Rentals

34501	Chemical Sales
34509	Recyclable Material Sales
34510	Chemical Sales (non-taxable)
34511	Merchandise Sales (non-taxable)
34502	Merchandise Sales
34503	Building Rentals
34504	Equipment Rentals
34505	Registration Listing Fees
34506	Chemical Spraying Charges
34507	Vehicle Replacement Charges
34508	Miscellaneous Charges for Services

Collections & Proceeds

34601	Parking Facility Proceeds
34602	Cafeteria Proceeds
34603	Royalties
34604	Coin Station Commission

34605 Private Foundations
34606 Local Agency Funds
34607 Auto Sales Tax Collection
34608 Event Facility Fees
34609 Arena Profit Sharing
34610 Arena Suite Fees
34612 Arena Naming Rights
34614 Arena Signage
34615 Fast Pass Fee

Private Contributions

34701 Contributions from Private Sources
34999 Charges for Services Revenue Adjustments

Fines & Forfeitures**Fines**

35110 Parking Meter Fines
35130 Sedgwick County Court Fines
35140 Fines – Misc.

Forfeits

35210 Federal Asset Forfeiture
35220 State Asset Forfeiture
35230 Bond Forfeiture

Judgments

35310 Consumer Judgments
35320 Judgments – Other

Miscellaneous

36001 Miscellaneous Revenue Adjustments
36010 Auction Proceeds
36020 Mortgage Programs
36025 Gaming Revenues
36030 Settlement Proceeds
36040 Long/Short
36050 Refunds
36060 Donations
36065 Donated Leave
36070 Cancelled Checks
36080 Miscellaneous Revenue
36999 Misc. Revenue Clearing

Reimbursements

37010 Administrative Reimbursements
37020 Travel Reimbursements
37040 Health Care Reim Account
37050 Dependent Care Reim Account
37080 Claim Recoveries
37090 Misc. Reimbursements
37999 Reimbursement Adjustments

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
38230 Interest on Delinquent Taxes
38310 Bond Sold- Accrued INT & Premium
38320 Temporary Notes- Accrued INT & Premium
38330 Letter of Credit Interest
38999 Investment Adjustment
39001 Transfer in Adjustments

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
39210 Proceeds from Sale of Bonds
39220 Proceeds from Temporary Notes
39230 No Funds Warrants
39240 Letter of Credit Proceeds
39250 Lease Proceeds
39260 Loan Proceeds
39310 Proceeds of Capital Asset Disposition
39311 Proceeds of Capital Asset Disposition – Full
39999 Lease Proceeds

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 2016 Revenues		-
Less 2016 Expenditures		-
2017 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, street building machinery or equipment.

Beginning Balance	\$	193,555
Plus 2016 Revenues		-
Less 2016 Expenditures		31,930
2017 Beginning Fund Balance	\$	161,625

• 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	\$	12,938,172
Plus 2016 Revenues		16,613,772
Less 2016 Expenditures		28,997,214
2017 Beginning Fund Balance	\$	554,730

• Capital Improvements - Before 2016 (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	\$	3,235,671
Plus 2016 Revenues		2,996,522
Less 2016 Expenditures		6,688,674
2017 Beginning Fund Balance	\$	(456,480)

• 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	\$	(935,276)
Plus 2016 Revenues		924,070
Less 2016 Expenditures		924,070
2017 Beginning Fund Balance	\$	(935,276)

• Building & Equipment (Fund 402)

Similar to the Capital Improvements Fund (234/230), 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	\$	(1,037,219)
Plus 2016 Revenues		2,300,696
Less 2016 Expenditures		2,094,845
2017 Beginning Fund Balance	\$	(831,368)

• Fire District Special Equipment (Fund 241)

K.S.A. 19-3612 (c) 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	\$674,106
Plus 2016 Revenues	208,939
Less 2016 Expenditures	112,833
2017 Beginning Fund Balance	\$770,212

• 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	\$ 12,944,915
Plus 2016 Revenues	968,062
Less 2016 Expenditures	1,392,832
2017 Beginning Fund Balance	\$ 12,520,145

• 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 divisions.

Beginning Balance	\$ 714,356
Plus 2016 Revenues	644,931
Less 2016 Expenditures	853,607
2017 Beginning Fund Balance	\$ 505,679

• County Equipment Reserve (Fund 235)

On May 22, 1991 the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund as authorized under K.S.A. 19-119. The fund is used to reserve monies for major capital equipment purchases, such as computer equipment, software enhancements, and EMS durable equipment. Although software and equipment may be purchased through this fund, once received, maintenance costs must be maintained within the County's operating budget.

Beginning Balance	\$ 7,126,302
Plus 2016 Revenues	990,925
Less 2016 Expenditures	341,970
2017 Beginning Fund Balance	\$ 7,775,257

• Capital Improvements - 2016+ (Fund 230)

Effective January 1st, 2016, the Sedgwick County Board of County Commissioners adopted a resolution creating a single Capital Improvement Fund for facilities, drainages, and some road/bridge projects. This change was requested by the Board of County Commissioners to simplify the funding sources for all capital improvement projects.

Beginning Balance	\$ -
Plus 2016 Revenues	9,552,816
Less 2016 Expenditures	6,106,229
2017 Beginning Fund Balance	\$ 3,446,586

• Treasurer Technology Enhancement (Fund 238)

In 2014, the Kansas Legislature passed a bill that created a County Treasurer Technology Fund, to be funded with a \$.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 9 (c) states these funds shall be used by the County Treasurer to acquire equipment and technological services for the storing, recording, achieving, retrieving, maintaining, and handling of recorded data. By authority of the County Treasurer, unexpended fund may be transferred to assist other divisions.

Beginning Balance	\$ 81,937
Plus 2016 Revenues	161,116
Less 2016 Expenditures	112,675
2017 Beginning Fund Balance	\$ 130,377

• County Clerk Technology Enhancement (Fund 239)

In 2014, the Kansas Legislature passed a bill that created a County Clerk Fund, to be funded with a \$.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 9 (c) states these funds shall be used by the County Treasurer to acquire equipment and technological services for the storing, recording, achieving, retrieving, maintaining, and handling of recorded data. By authority of the County clerk, unexpended fund may be transferred to assist other divisions.

Beginning Balance	\$ 103,223
Plus 2016 Revenues	161,190
Less 2016 Expenditures	82,375
2017 Beginning Fund Balance	\$ 182,038