

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.

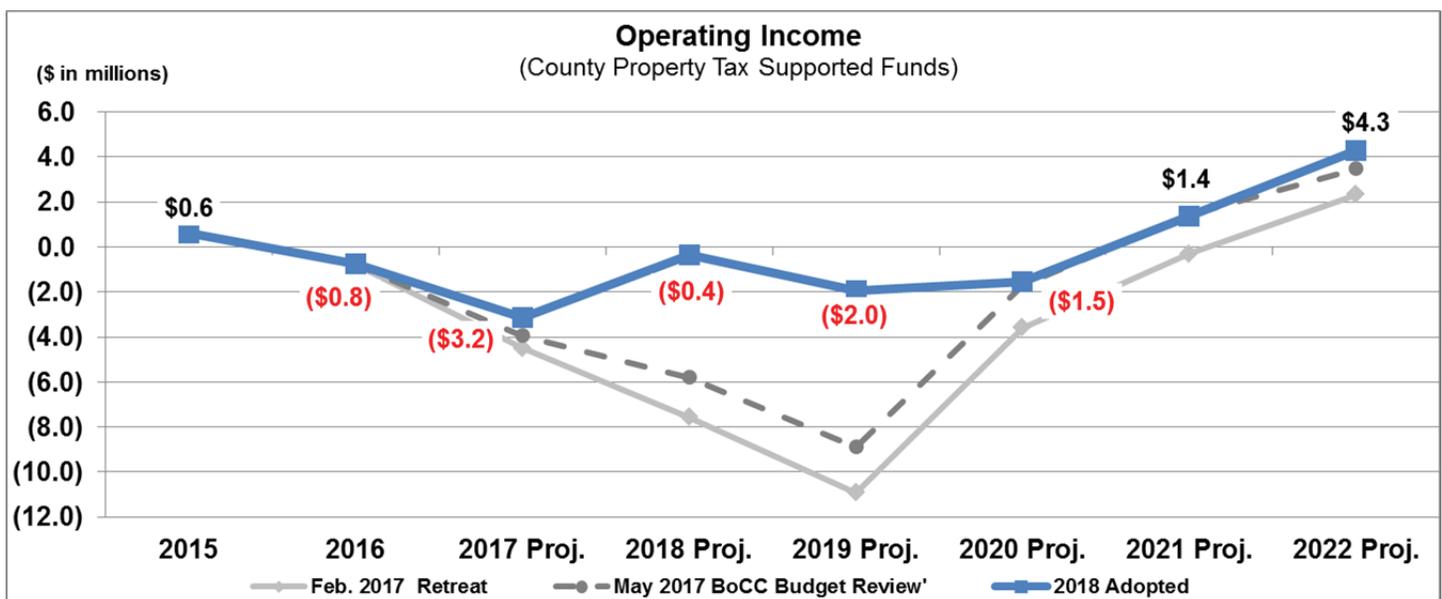
The 2018 budget development process began in February 2017, when Commissioners held their annual financial retreat. At that meeting, staff presented a financial forecast for 2018 that included a projected deficit of \$7.7 million for the County’s property-tax-supported funds. Economic indicators in the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

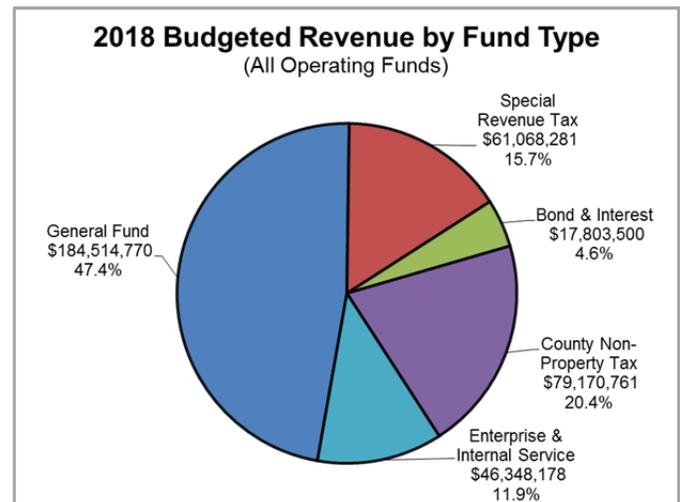
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation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

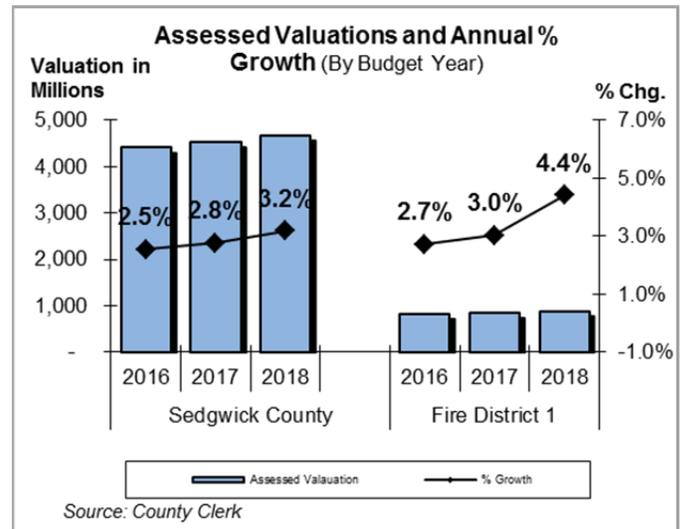
Property Taxes

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.

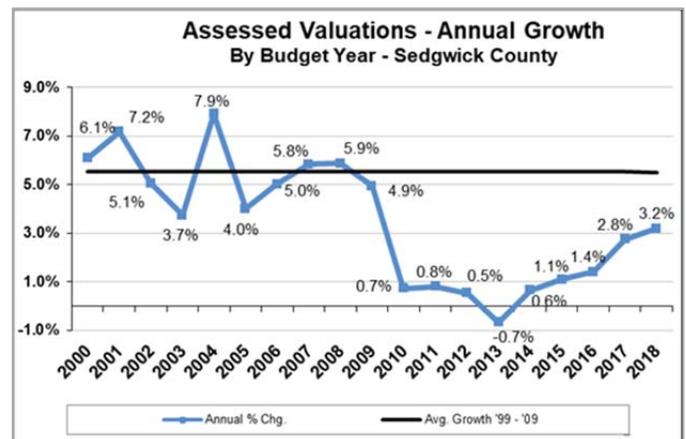
This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

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.

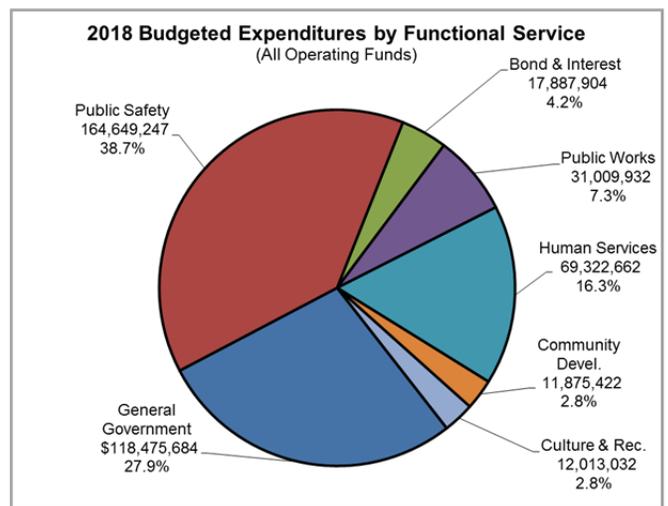
Charges for Service

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.

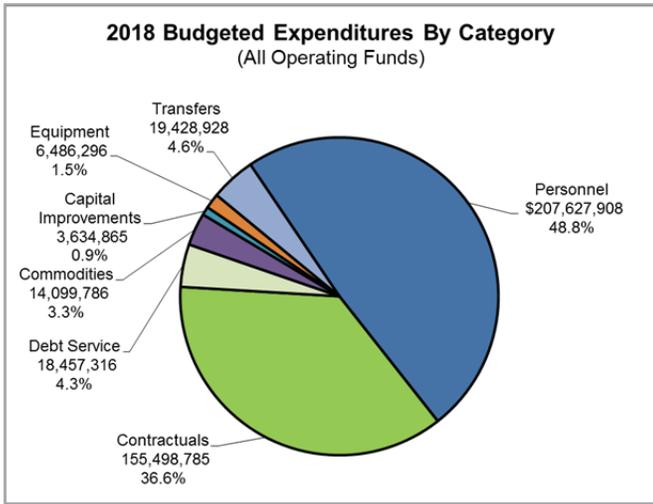
The largest decrease, 8.3 percent, occurs in Community Development, mostly related to the consolidation of the Housing program into a single program operated by the City of Wichita, which resulted in budgetary savings of \$1.2 million.

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.

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.



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.

Employee Compensation - Sedgwick County	
2012	<ul style="list-style-type: none"> • No compensation pool funding included in the 2012 adopted budget
2013	<ul style="list-style-type: none"> • 2.5% performance-based compensation pool for Sedgwick County employees allocated
2014	<ul style="list-style-type: none"> • 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets • Pay plan restructure and pay adjustments for full-time County employees based on market pay study recommendations
2015	<ul style="list-style-type: none"> • 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets
2016	<ul style="list-style-type: none"> • 1.75% performance-based salary and wage pool allocated for Sedgwick County employees within divisional budgets
2017	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 Sedgwick County by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.

Michael Scholes, Sr.
County Manager
525 N. Main, Suite 343
Wichita, KS 67203
316.680.9393
mike.scholes@sedgwick.gov

Overview

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

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

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graph TD
    A[Sedgwick County Voters] --> B[Board of County Commissioners]
    B --> C[County Manager]
            
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Strategic Goals:

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

Highlights

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

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, Visioneering Wichita, and the Greater Economic Development Coalition. Additional partnerships include the Chamber, Sedgwick County Association of Cities, Wichita Downtown Development Corporation, Wichita Area Technical College, Wichita State University, the South-Central Legislative Delegation, Federal Delegation, Regional Economic Area Partnership, and the City of Wichita.

Priorities

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

2014 Budget

Significant Budget Adjustments

Changes to the County Manager's budget include a reduction in interfund transfers for ADAP compliance CIP projects of \$369,858.

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

Public Safety **Emergency Medical Services**

PERFORMANCE MEASURE HIGHLIGHTS

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

Return of Spontaneous Circulation Sustained -

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

Year	Percentage
2015 Actual	30%
2016 Estimate	30%
2017 Projected	30%

Division Performance Measure:	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%
Return of Spontaneous Circulation (ROSC) Sustained > 20 minutes Target 30%	30%	30%	30%
Non-Emergent Response Time Compliance (Scheduled Transfers) < 60sec 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

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

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

Expenditures, Program Revenue & FTEs All Operating Funds

Thousands

Year	Actual	Actual	Adopted	Revised	Budget
2012	12,511,278	11,553,533	12,571,840	12,493,940	13,522,252
2013	12,811,017	12,811,017	13,319,741	13,319,741	14,052,229
2014	17,028,193	17,028,193	17,384,317	17,470,673	17,877,742
2015	17,028,193	17,028,193	17,384,317	17,470,673	17,877,742

Budget Summary by Category

Category	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev-'15	% Chg '14 Rev-'15
Expenditures							
Personnel	12,011,278	11,553,533	12,571,840	12,493,940	13,522,252	912,262	7.27%
Contractual Services	2,884,002	3,454,147	3,456,138	3,500,138	2,888,482	(511,676)	-14.62%
Debt Service	-	-	-	-	-	-	0.00%
Commodities	1,041,815	1,138,703	1,056,539	1,060,492	1,187,026	106,536	10.05%
Capital Improvements	-	-	-	-	-	-	0.00%
Capital Equipment	600,000	500,000	-	-	-	-	0.00%
Interfund Transfers	-	-	-	-	-	-	0.00%
Total Expenditures	16,837,596	17,028,193	17,384,317	17,470,673	17,877,742	507,063	2.90%
Revenues							
Tax Revenues	2,228,276	4,008,318	3,364,819	3,364,819	2,899,047	(465,772)	-13.84%
Licenses and Permits	-	-	-	-	-	-	0.00%
Intergovernmental	-	-	-	-	-	-	0.00%
Charges for Services	12,523,271	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5.50%
All Other Revenues	3,827	25,047	1,148	2,140	281,911	278,765	12104.62%
Total Revenues	14,753,274	16,843,382	16,685,708	16,687,700	17,213,187	526,487	3.18%
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							
Fund							
Emergency Med. Services-203	16,834,819	17,027,712	17,384,317	17,469,729	17,877,742	511,916	2.93%
EMS Grants-258	3,177	475	3,953	3,953	(3,953)	(3,953)	-100.00%
Total Expenditures	16,837,596	17,028,193	17,384,317	17,470,673	17,877,742	507,063	2.90%

2015 Budget

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

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

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

Significant Budget Adjustments:

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

Public Safety		Emergency Medical Services						
Significant Budget Adjustments from Prior Year Revised Budget								
		Expenditures	Revenues					
Addition of one ambulance crew		260,432	430					
Addition to commodities budget due to increased drug costs		48,268						
Implementation of enhanced revenue package			390,000					
Reduction in contractual services resulting from EMS billing moving to COMCARE		(263,428)						
Total		(28,728)	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	2,142,720	2,188,919	24,199	1.13%
Accounts Receivable	203	626,892	624,363	365,500	439,500	2,272	(407,428)	-69.49%
Training	203	313,707	327,280	345,507	347,175	358,974	11,798	3.40%
Post 1	203	605,297	725,654	716,933	724,023	740,712	22,689	3.12%
Post 2	203	733,241	648,603	911,558	915,987	925,844	8,677	1.06%
Post 3	203	781,828	796,173	904,368	911,701	1,031,055	119,354	13.00%
Post 4	203	689,578	773,630	912,745	920,372	887,527	(32,848)	-3.57%
Post 5	203	815,292	926,818	925,713	940,296	991,100	50,800	5.41%
Post 6	203	829,144	888,708	793,465	788,550	753,074	(15,476)	-2.26%
Post 7	203	650,843	574,458	679,815	684,274	684,201	(827)	-0.12%
Post 8	203	740,493	483,464	500,620	506,500	687,927	181,377	35.81%
Post 9	203	484,361	517,784	630,562	643,299	666,924	23,635	3.67%
Post 10	203	891,563	706,470	744,490	751,118	824,489	73,373	9.77%
Post 11	203	547,596	629,803	774,937	781,487	858,779	78,292	10.02%
Post 12	203	890,730	598,731	654,113	659,268	688,919	30,264	4.59%
Post 14	203	786,387	566,387	634,655	638,502	637,244	(957)	-0.15%
Post 45	203	293,219	370,286	319,609	320,373	203,806	(116,567)	-36.38%
Operations	203	4,270,787	4,781,735	4,429,880	4,401,001	4,841,186	440,185	10.00%
EMS Donations - Bke	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	17,677,742	507,063	2.90%

Budget Summary by Program:

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

Personnel Summary by Fund:

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

Public Safety		Emergency Medical Services					
Personnel Summary by Fund							
Position Title	Fund	Budgeted Compensation Comparison			FTE Comparison		
		2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
EMS Director	00	97,150	97,024	97,024	1.00	1.00	1.00
EMS Deputy Director	00	87,820	90,373	90,373	1.00	1.00	1.00
EMS Colonel	00	298,667	305,714	305,714	4.00	4.00	4.00
EMS Major	00	564,439	572,263	572,263	8.00	8.00	8.00
EMS Major (40 hours)	00	120,788	143,625	143,625	2.00	2.00	2.00
Billing Manager	00	49,654	51,819	51,819	1.00	1.00	1.00
Crew Leader	00	48,948	43,176	43,176	1.00	1.00	1.00
Team Leader	00	3,366,912	1,400,690	1,400,690	29.00	29.00	29.00
Biomedical Technician	00	38,424	40,464	40,464	1.00	1.00	1.00
EMS Biomedical Technician	00	59,208	60,002	60,002	1.00	1.00	1.00
EMS Lieutenant	00	56,017	58,405	58,405	1.00	1.00	1.00
Crew Leader	00	1,300,504	1,319,762	1,319,762	28.00	28.00	28.00
Crew Leader	00	95,344	89,593	89,593	2.00	2.00	2.00
New Position	00	-	-	148,488	-	-	4.00
Paramedic	00	2,403,044	2,545,300	2,545,300	65.00	65.00	65.00
Paramedic - Underfilled Team Leader	00	38,246	38,941	38,941	1.00	1.00	1.00
Administrative Assistant	00	19,718	20,224	20,224	1.00	1.00	1.00
Emergency Medical Technician	00	103,969	110,372	110,372	4.00	4.00	4.00
K24 Protective Services EMS R17	00	523,944	104,541	104,541	4.95	4.95	4.95
K24 Protective Services EMS R21	00	401,426	280,416	280,416	13.00	13.00	13.00
K24 Administrative Support 0218	00	33,812	34,154	34,154	1.35	1.35	1.35
Subtotal				7,823,330			
Add:							
Budgeted Personnel Savings				(124,599)			
Compensation Adjustments				40,281			
Overtime/On Call/Holiday Pay				1,336,678			
Benefits				4,789,371			
Total Personnel Budget				13,722,261			

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							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,051,177	864,336	1,047,385	1,052,299	1,029,533	(45,391)	-4%
Contractual Services	1,008,496	1,112,652	1,098,044	1,098,044	1,072,216	(25,828)	-2%
Debt Service	-	-	-	-	-	-	0%
Commodities	3,829	7,315	2,400	2,400	7,070	4,670	194%
Capital Improvements	-	-	-	-	-	-	0%
Capital Equipment	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Total Expenditures	2,063,502	2,084,903	2,147,827	2,142,743	2,106,819	(34,189)	-1%
Revenue	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
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	-	8,716	-	-	-	-	0%
All Other Revenue	2,226,276	4,015,034	3,364,819	3,364,819	2,899,047	(465,772)	-13%
Total Revenue	2,226,276	4,015,034	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 2015.							
Fund(s): Emergency Medical Services 203							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0%
Contractual Services	636,880	634,363	385,500	409,500	2,072	(407,428)	-91%
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)	-91%
Revenue	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Tax Revenues	-	-	-	-	-	-	0%
Intergovernmental	-	-	-	-	-	-	0%
Charges For Service	12,523,371	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5%
All Other Revenue	650	14,774	643	643	261,428	260,785	400%
Total Revenue	12,524,021	12,825,792	13,320,384	13,320,384	14,313,657	993,273	7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0%

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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