

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

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

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

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

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

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

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

\* Expenditures include Interfund Transfers From and To Other Funds

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

The actions included in the 2017 adopted budget result in a projected operating deficit of \$6.0 million in the County's financial forecast across the eight property-tax-supported funds, which is the result of an intentional use of fund balance to fund one-time projects and a strategic draw-down to reduce fund balances in other funds to targeted levels. Of the total deficit, the County's General Fund is forecasted to have a deficit of \$1.2 million, with more than \$6.8 million in one-time capital improvement spending planned from the Fund in 2017. The County's forecast is one of the primary tools used in budget development, as it outlines anticipated actual revenues and expenditures for the current year and five years in the future for County property-tax-supported funds. It outlines whether County leadership may expect revenues to exceed, meet, or fall short of anticipated expenses for each year, which allows appropriate actions to be taken.

The forecast should be distinguished from the budget, which sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes contingencies to provide additional budget authority for use in times of unanticipated events. While budgeted, contingencies typically are not anticipated to be spent in the forecast, so the budget

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

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

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

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

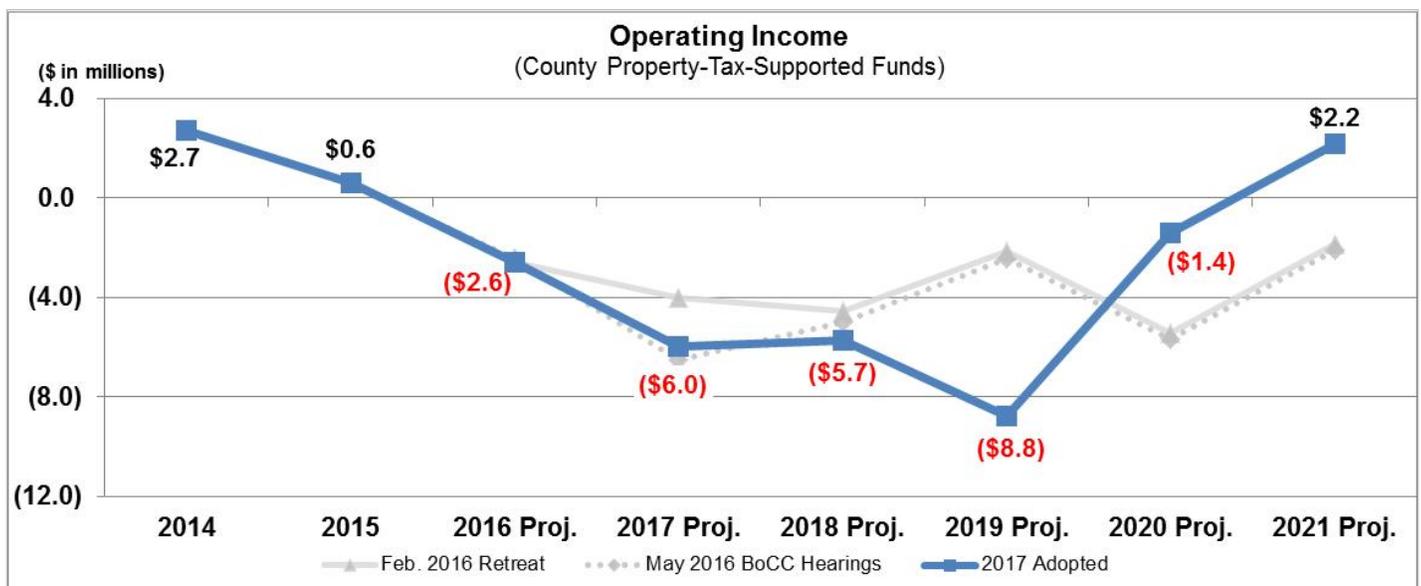
dollar value of mortgages filed, will be phased out and replaced with a per-page filing fee. When the phase-out is fully implemented in 2019, the expected impact to Sedgwick County is at least \$4.8 million in reduced General Fund revenue per year. As shown in the table below, additional actions at both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

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

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

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

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



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

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

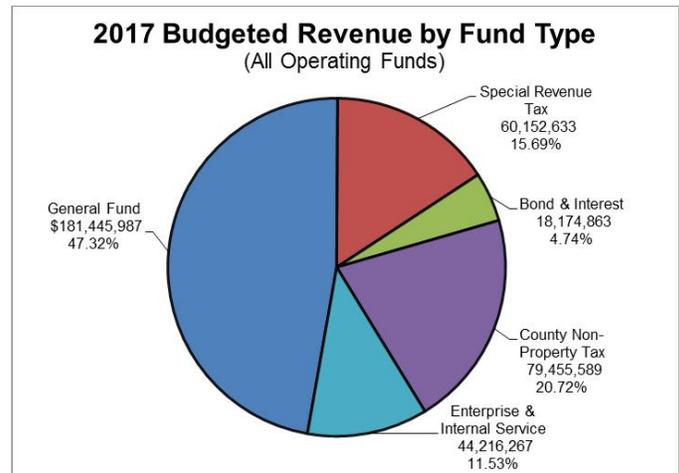
- Employee compensation package, including \$5.0 million in County property-tax-supported funds to support pay-for-performance and address pay compression, along with \$0.7 million to accommodate Federal change to the Fair Labor Standards Act overtime eligibility provision
- A 3.0 percent increase in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

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

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

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

**■ Budgeted Revenue**



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

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

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

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

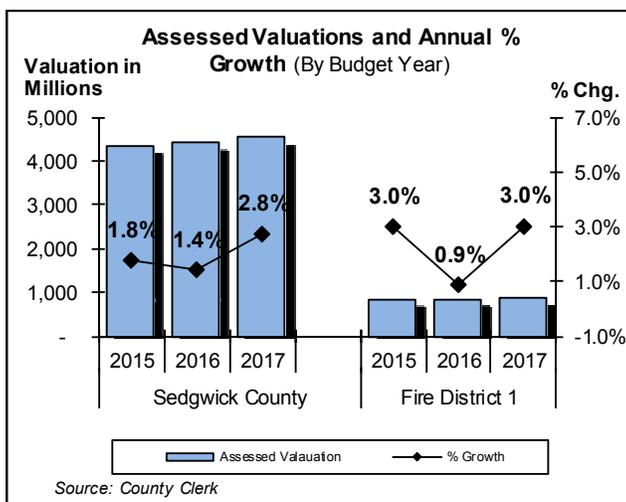
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

**Property Taxes**

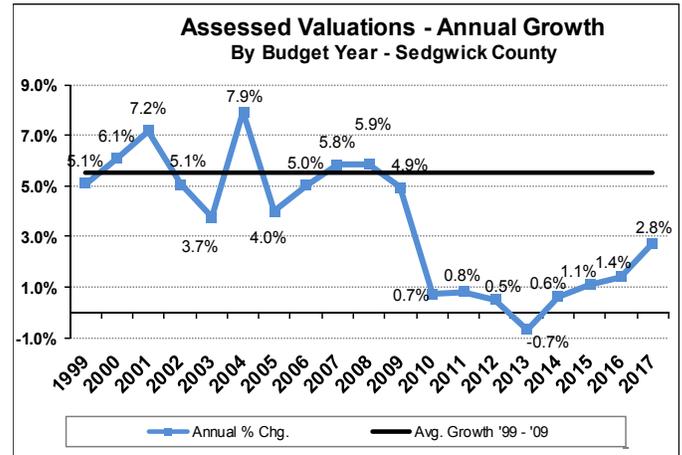
Property taxes comprise 37.3 percent of the total revenues included in the 2017 budget, or about \$142.8 million. As compared with the 2016 budget, this is an increase of \$3.0 million, or 2.2 percent. Property taxes play a vital role in financing essential public services. Property tax revenues are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

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

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



Sedgwick County remains challenged by modest growth in property valuations. Growth in assessed valuation to support the 2016 budget was 1.4 percent, while growth for the 2017 budget is 2.8 percent. Comparatively, between 2000 and 2009, Sedgwick County valuations grew at an average rate of 5.5 percent annually. For Fire District 1, assessed valuation growth is 3.0 percent for the 2017 budget.



**Local Retail Sales and Use Tax**

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

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

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

**Motor Vehicle Taxes**

Motor vehicle taxes, which include motor vehicle, recreational, 16/20M truck, and rental excise taxes, are collected in accordance with K.S.A. 79-5111, which requires those taxes be allocated to each fund with a property-tax levy in proportion to the property tax levied during the previous year’s budget. For 2017, motor vehicle tax collections are estimated at \$20.6 million.

**Intergovernmental Revenue**

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$44.6 million budgeted in 2017, about 76 percent is generated within Federal/State Assistance Funds, approximately 10 percent is received from the State’s Special City/County Highway Fund and deposited in the property-tax-supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund and Court Trustee Fund.

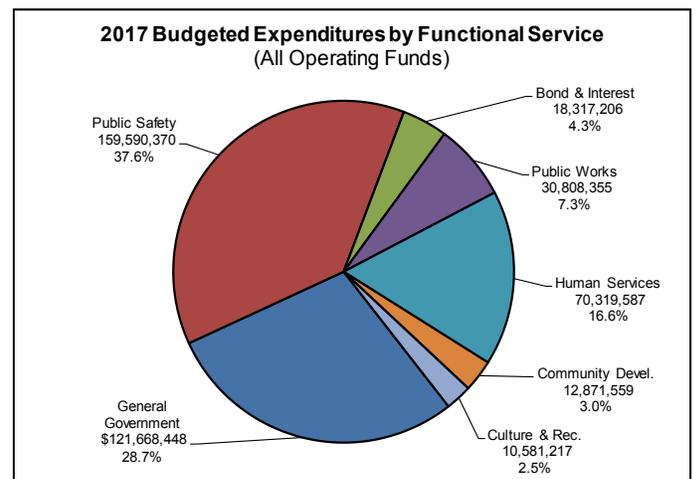
The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

**Charges for Service**

Charges for service account for receipts individuals and businesses pay for part or all of County services received, as well as cost allocations to various internal funds. In 2017, charges for service are budgeted to generate \$112.4 million for all funds, of which 37 percent is generated from Internal Service and Enterprise Funds, 31 percent from community services supported within property-tax-supported funds, and 26 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

**Budgeted Expenditures**

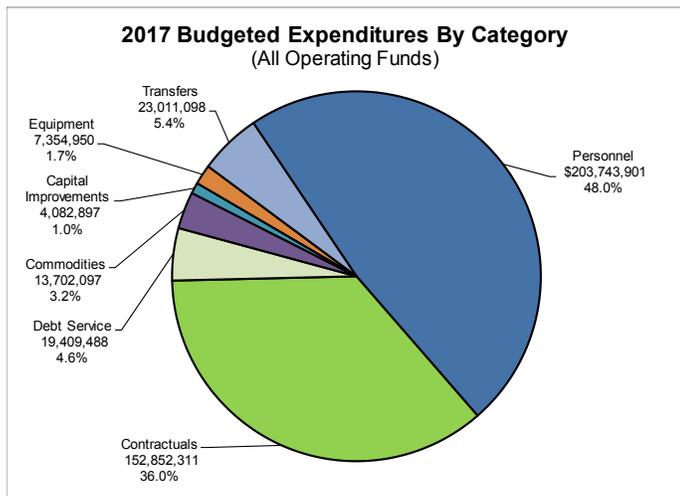
The 2017 budget of \$424.2 million for all operating funds represents a 2.2 percent increase from the 2016 revised budget. The 2017 operating budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government,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



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

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

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



**Personnel**

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

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

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: wages and salary and employee benefits. In 2013, the County elected to evaluate and make decisions on personnel costs in terms of total compensation – the total package of wages and

salary along with all County-paid benefits. This approach attempts to ensure Sedgwick County’s competitiveness with other employers in the marketplace. It also aligns with the County’s goals to reward desired work performance and encourage healthy employee behaviors, which influence operating costs. Considering wages and salaries along with employee benefits allows for greater flexibility in determining employee total compensation.

**Compensation Plan**

Because Sedgwick County recognizes the contributions of its employees in delivering high-quality public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits. Consequently, the budget includes a 2.5 percent salary and wage pool within divisional budgets, along with additional funding of \$2.8 million in a separate contingency to address compression issues within the County’s staffing table.

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

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

**Employee Benefit Costs**

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

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

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

The 2017 budget also includes the third year of a shift in the County’s approach to health insurance. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County has moved to a self-insured model, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. While other entities report premium increases of 10 percent or more, the 2017 budget includes an increase in premium costs of 3.0 percent. The health plan continues to be structured so that it aligns with the County’s goal to encourage employees to take responsibility for their health to help reduce future increases in benefits costs.

**Contractual Services**

Contractual expenditures are the second largest expenditure category. They include services purchased from and delivered by an external entity, along with internal service costs, like divisional charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2017, budgeted contractual expenditures of \$152.9 million represent a 2.3 percent increase from the 2016 revised budget.

**Debt Service**

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

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

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

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

**Budgeted Fund Balances**

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

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

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

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

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

**Capital Planning and Budgeting**

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

Planned 2017 capital spending totals \$64.9 million. This spending is funded with \$26.1 million of cash (of which \$14.7 million is derived from local retail sales and use taxes) and \$38.8 million of funds to be provided by other governmental agencies. A portion of the funding for the CIP related to cash-funded capital projects is transferred to multi-year capital improvement funds from operating funds as summarized in the table below.

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

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

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

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

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

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

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

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

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

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

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

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## ■ Understanding the Budget Book Layout

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

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

### Functional Areas

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

### Division Narrative

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

### Key Performance Indicators

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

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

### Summary and Program Budgets

Each divisional section includes a summary of its budget and, when appropriate, copies of the individual programs comprised within the division, often referred to as fund centers. Both the budget summary and fund center pages contain tables that outline actual and budgeted expenditures and revenues for two previous years, along with the current and budgeted year, as well as Full-Time Equivalent (FTEs) employee counts. The summary budget page contains narrative concerning any significant overall budget adjustments for the division over the previous year, while the fund center pages provide the most specific level of budget detail.

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

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

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

**General Government** **County Manager**

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**County Manager's Office**

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

**Overview**

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

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

**Highlights**

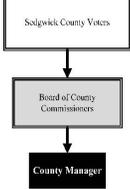
- The County Manager's Office was reorganized in 2016. The Manager plans to reorganize the entire organization by function by the end of 2016.
- The County Manager's Office is leading an organization-wide strategic plan review that will take place in 2016.
- The Americans with Disabilities Act (ADA)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

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316.680.8383  
[mike.scholes@sedgwick.gov](mailto:mike.scholes@sedgwick.gov)

**Strategic Goals:**

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





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

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

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

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

**General Government** **County Manager**

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**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 \$369,889.



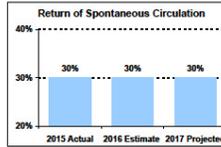
**Significant Budget Adjustments:**  
This area outlines significant overall budget adjustments from the previous budget year

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.



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

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

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

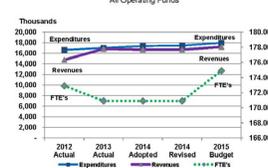
**Percent of Total County Operating Budget Chart:**  
Gives each division's percentage of the total operating budget for the County

Departmental Graphical Summary

Emergency Medical Services  
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs  
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev-'15	% Chg '14 Rev-'15
<b>Expenditures</b>							
Personnel	12,011,276	11,933,835	12,871,840	12,830,046	13,122,252	912,203	7.07%
Contractual Services	2,894,002	3,454,147	3,456,138	3,500,138	2,868,462	(511,676)	-14.62%
Debt Service	-	-	-	-	-	-	0.00%
Commodities	1,041,815	1,138,703	1,056,539	1,060,492	1,167,026	106,536	10.03%
Capital Improvements	-	-	-	-	-	-	0.00%
Capital Equipment	-	-	-	-	-	-	0.00%
Intergovernmental	600,000	500,500	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>16,837,596</b>	<b>17,028,185</b>	<b>17,384,317</b>	<b>17,470,673</b>	<b>17,977,742</b>	<b>507,063</b>	<b>2.90%</b>
<b>Revenues</b>							
Tax Revenues	2,226,276	4,008,318	3,364,819	3,364,819	2,859,047	(465,772)	-13.84%
Licenses and Permits	-	-	-	-	-	-	0.00%
Intergovernmental	-	-	-	-	-	-	0.00%
Charges for Services	12,523,371	12,811,017	13,319,741	13,319,741	14,652,229	732,488	5.50%
All Other Revenue	3,627	25,047	1,148	2,148	281,911	256,765	12104.62%
<b>Total Revenues</b>	<b>14,753,274</b>	<b>16,843,382</b>	<b>16,685,708</b>	<b>16,687,708</b>	<b>17,213,187</b>	<b>526,481</b>	<b>3.18%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	172.90	170.90	170.90	170.90	174.90	4.00	2.34%
Non-Property Tax Funded	-	-	-	-	-	-	0.00%
<b>Total FTEs</b>	<b>172.90</b>	<b>170.90</b>	<b>170.90</b>	<b>170.90</b>	<b>174.90</b>	<b>4.00</b>	<b>2.34%</b>

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev-'15	% Chg '14 Rev-'15
Emergency Med Services-203	16,834,819	17,027,710	17,384,317	17,469,726	17,977,742	515,016	2.93%
EMS Grants-258	3,177	475	-	3,953	-	(3,953)	-100.00%
<b>Total Expenditures</b>	<b>16,837,596</b>	<b>17,028,185</b>	<b>17,384,317</b>	<b>17,470,673</b>	<b>17,977,742</b>	<b>507,063</b>	<b>2.90%</b>

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	FTEs
Addition of one ambulance crew		281,432		4.00
Addition to commodities budget due to increased drug costs		48,268		
Implementation of enhanced revenue package			380,000	
Reduction in contractual services resulting from EMS billing moving to COMCARE		(363,426)		
<b>Total</b>		<b>(28,728)</b>	<b>380,000</b>	<b>4.00</b>

**Budget Summary by Program**

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev-'15	% Chg '14 Rev-'15
Administration	203	2,093,302	2,084,863	2,147,827	2,142,720	2,166,919	24,199	1.13%
Accounts Receivable	203	636,892	624,363	345,500	409,500	2,072	(407,238)	-99.49%
Training	203	313,707	327,280	345,507	347,175	356,974	11,798	3.40%
Post 1	203	605,297	725,884	718,933	724,023	746,712	22,688	3.13%
Post 2	203	733,241	846,803	911,558	915,987	925,844	9,677	1.06%
Post 3	203	781,828	786,173	904,388	911,701	1,031,055	119,354	13.09%
Post 4	203	889,578	773,630	912,745	920,372	887,527	(32,845)	-3.57%
Post 5	203	815,390	938,816	935,713	940,290	991,160	50,869	5.41%
Post 6	203	829,144	888,708	783,465	785,550	753,074	(15,676)	-2.00%
Post 7	203	850,843	874,456	679,815	684,274	684,201	(9,927)	-1.45%
Post 8	203	740,493	485,464	500,620	508,500	687,927	181,377	35.81%
Post 9	203	484,361	517,784	638,562	643,299	666,934	23,635	3.67%
Post 10	203	891,563	706,475	744,490	751,116	824,489	73,373	9.77%
Post 11	203	547,596	629,803	774,937	781,487	858,778	78,292	10.02%
Post 12	203	890,730	588,731	655,113	659,262	668,910	39,294	5.96%
Post 14	203	766,387	568,387	634,655	638,302	637,344	(957)	-0.15%
Post 45	203	263,219	370,286	319,609	320,373	203,806	(116,567)	-36.38%
Operations	203	4,270,787	4,761,795	4,428,880	4,401,001	4,841,186	440,185	10.00%
EMS Donations - Bike	258	3,177	25	-	1,903	-	(1,903)	-100.00%
EMS Donations - Safety	258	-	450	-	2,050	-	(2,050)	-100.00%
<b>Total Expenditures</b>		<b>16,637,696</b>	<b>17,028,185</b>	<b>17,384,317</b>	<b>17,470,679</b>	<b>17,977,742</b>	<b>507,063</b>	<b>2.90%</b>

**Budget Summary by Program:**

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

**Personnel Summary by Fund:**

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

**Public Safety** **Emergency Medical Services**

**Personnel Summary by Fund**

Position Titles	Fund	Band	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
EMS Director	203	GRANED10	92,156	97,024	97,024	1.00	1.00	1.00
EMS Deputy Director	203	GRANED10	87,820	80,373	80,373	1.00	1.00	1.00
EMS Colonel	203	GRANED10	298,867	305,714	305,714	4.00	4.00	4.00
EMS Major	203	GRANED10	564,439	572,283	572,283	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRANED10	102,708	143,825	143,825	2.00	2.00	2.00
Billing Manager	203	GRANED07	49,684	51,819	51,819	1.00	1.00	1.00
Crew Leader	203	GRANED07	48,348	43,176	43,176	1.00	1.00	1.00
Team Leader	203	GRANED10	1,366,912	1,405,680	1,405,680	29.00	29.00	29.00
Biomedical Technician	203	GRANED10	35,424	40,464	40,464	1.00	1.00	1.00
EMS Biomedical Technician	203	GRANED10	59,208	65,302	65,302	1.00	1.00	1.00
EMS Lieutenant	203	GRANED10	56,017	58,405	58,405	1.00	1.00	1.00
Crew Leader	203	GRANED10	1,300,504	1,319,762	1,319,762	28.00	28.00	28.00
Crew Leader	203	GRANED10	95,344	89,593	89,593	2.00	2.00	2.00
New Position	203	GRANED10	2,402,944	2,545,399	2,545,399	65.00	65.00	65.00
Paramedic	203	GRANED10	38,246	38,941	38,941	1.00	1.00	1.00
Paramedic - Underfilled Team Leader	203	GRANED10	19,718	29,224	29,224	1.00	1.00	1.00
Administrative Assistant	203	GRANED10	103,959	110,372	110,372	4.00	4.00	4.00
Emergency Medical Technician	203	EXCEPT	123,944	104,541	104,541	4.95	4.95	4.95
KC4 Protective Services EMS R17	203	EXCEPT	401,426	280,416	280,416	13.80	13.80	13.80
KC4 Protective Services EMS R21	203	EXCEPT	34,154	34,154	34,154	1.35	1.35	1.35
KC3 Administrative Support (21E)	203	EXCEPT	33,812	34,154	34,154	1.35	1.35	1.35
<b>Subtotal</b>					<b>7,623,330</b>			
<b>Add:</b>								
Budgeted Personnel Savings					(124,589)			
Compensation Adjustments					49,281			
Overtime/On Call/Holiday Pay					1,336,673			
Benefits					4,716,371			
<b>Total Personnel Budget</b>					<b>13,922,282</b>			

**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					
<b>Administration</b>							
Emergency Medical Service Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.							
Fund(s): Emergency Medical Services 203							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personal	1,061,199	954,898	1,047,385	1,042,296	1,007,823	(45,367)	-4.4%
Contractual Services	1,008,456	1,112,852	1,058,044	1,098,044	1,072,216	(25,828)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,629	7,315	2,400	2,400	7,070	4,670	194.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,093,302</b>	<b>2,084,963</b>	<b>2,147,827</b>	<b>2,142,740</b>	<b>2,166,919</b>	<b>24,199</b>	<b>1.1%</b>
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	2,890,047	(465,772)	-13.8%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	8,716	-	-	-	-	0.0%
<b>Total Revenue</b>	<b>2,226,276</b>	<b>4,015,034</b>	<b>3,364,819</b>	<b>3,364,819</b>	<b>2,890,047</b>	<b>(465,772)</b>	<b>-13.8%</b>
Full-Time Equivalents (FTEs)	13.80	11.80	11.80	11.80	11.80	-	0.0%
<b>Accounts Receivable</b>							
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 will move to Human Services in mid-2014.							
Fund(s): Emergency Medical Services 203							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personal	-	-	-	-	-	-	0.0%
Contractual Services	636,893	634,363	365,500	409,500	2,072	(407,428)	-99.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>636,893</b>	<b>634,363</b>	<b>365,500</b>	<b>409,500</b>	<b>2,072</b>	<b>(407,428)</b>	<b>-99.5%</b>
Revenue	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Tax Revenues	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,523,371	12,811,017	13,319,741	13,319,741	14,052,220	732,480	5.5%
All Other Revenue	650	14,774	643	643	261,428	260,785	4000.6%
<b>Total Revenue</b>	<b>12,524,021</b>	<b>12,825,792</b>	<b>13,320,384</b>	<b>13,320,384</b>	<b>14,313,657</b>	<b>993,273</b>	<b>7.5%</b>
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

**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