

Community Programs

Mission: Support local agencies providing enhanced quality of life for the residents of Sedgwick County.

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Assistant County Manager

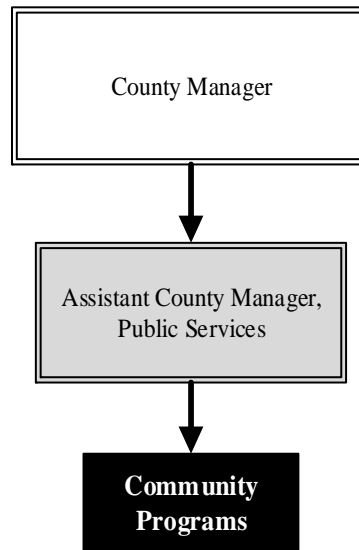
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Overview

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance.

Sedgwick County provides funding to the Wichita Transit Authority (WTA) for Oaklawn/Sunview services. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.



Strategic Goals:

- Continue to extend Wichita Transit Services to the Oaklawn neighborhood.

Highlights

- The Wichita Transit Authority provided an average of 672 one-way trips a month in 2015 in the Oaklawn/Sunview community, located in the unincorporated area of the County.



Accomplishments and Priorities

Accomplishments

In 2015, the Oaklawn Community ridership averaged 672 one-way trips per month. There was a decline in service usage from 2014 to 2015 due to route restructuring by Wichita Transit, an increase in fares, paratransit eligibility updates for riders, and the paratransit recertification process.

Priorities

The Community Programs funding will continue to support regional planning and Oaklawn community transportation in 2017.

Budget Allocations			
	2015 Actual	2016 Revised	2017 Budget
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$18,651	\$37,302	\$38,795
Total	\$26,651	\$45,302	\$46,795

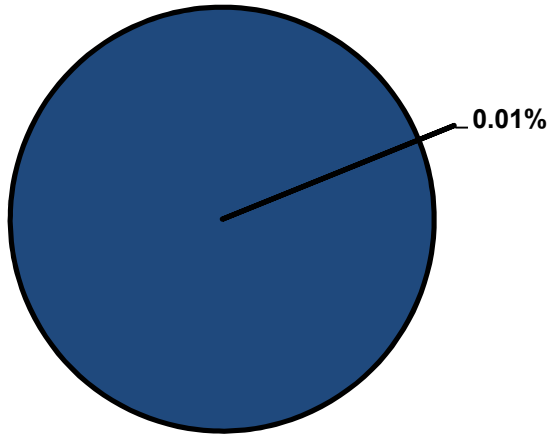


Significant Budget Adjustments

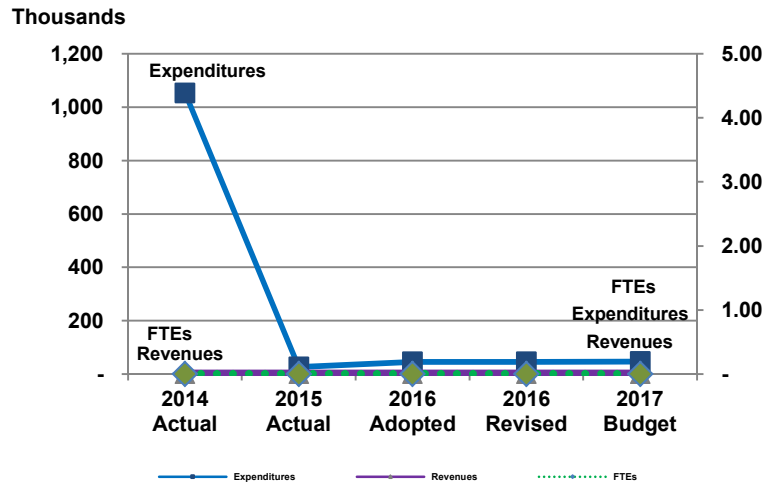
Changes to Community Programs' 2017 budget include a funding increase of \$1,493 to the Wichita Transit Authority for Oaklawn.

Divisional Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,053,856	26,651	45,302	45,302	46,795	1,493	3.30%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,053,856	26,651	45,302	45,302	46,795	1,493	3.30%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,053,856	26,651	45,302	45,302	46,795	1,493	3.30%
Total Expenditures	1,053,856	26,651	45,302	45,302	46,795	1,493	3.30%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in expenditures due to an increase in funding to the Wichita Transit Authority for Oaklawn	1,493	-	-

Total 1,493 - -

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Community Programs	110	1,053,856	26,651	45,302	45,302	46,795	3.30%	-
Total		1,053,856	26,651	45,302	45,302	46,795	3.30%	-