

The 2019 Sedgwick County budget of \$439.5 million is the next step in developing the County’s strategic plan and moving toward nested Divisional plans that help to continue to transform business systems to best optimize operations and increase efficiency and effectiveness. 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 2019 budget did not require a vote under the State’s property tax lid.

The budget includes actions to allocate the organization’s limited resources to provide effective and efficient services in conjunction with the strategic plan for Sedgwick County government and Departmental and Divisional strategic plans. These strategic priorities for the organization 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 2019 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 2019 budget by function and fund type.

2019 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	\$ 107,108,536	\$ 11,061,674	\$ 35,217,250	\$ -	\$ -	\$ 153,387,459
Delinquent Property Taxes	2,131,218	248,924	650,780	-	-	3,030,922
Special Assessments	-	454,843	-	-	-	454,843
Motor Vehicle Taxes	14,600,017	1,696,292	4,616,705	-	-	20,913,014
Local Sales & Use Tax	29,635,669	-	-	-	-	29,635,669
Other Taxes	333,292	-	-	3,074,633	-	3,407,925
Intergovernmental	1,049,466	244,802	5,089,640	40,513,416	-	46,897,324
Charges for Services	17,483,429	0	16,784,685	35,973,005	44,775,783	115,016,902
Uses of Money & Property	5,641,076	-	82,967	51,010	137,728	5,912,783
Other Revenues	17,046,420	-	341,987	298,438	566,044	18,252,889
Transfers from Other Funds	-	2,776,494	-	1,288,881	1,150,514	5,215,889
<b>Total Revenue</b>	<b>195,029,123</b>	<b>16,483,029</b>	<b>62,784,015</b>	<b>81,199,384</b>	<b>46,630,069</b>	<b>402,125,621</b>
<b>Expenditures by Functional Area*</b>						
General Government	62,521,447	-	172,773	5,623,001	52,011,485	120,328,706
Bond & Interest	-	18,884,389	-	-	-	18,884,389
Public Safety	110,341,641	-	41,793,091	21,674,286	-	173,809,018
Public Works	17,402,929	-	11,525,186	2,325,387	-	31,253,503
Human Services	9,537,344	-	5,928,644	56,725,939	-	72,191,927
Culture & Recreation	10,262,612	-	-	21,354	1,560,375	11,844,341
Community Development	2,845,782	-	8,332,954	40,000	-	11,218,736
<b>Total Expenditures</b>	<b>212,911,756</b>	<b>18,884,389</b>	<b>67,752,648</b>	<b>86,409,968</b>	<b>53,571,860</b>	<b>439,530,621</b>
<b>Full-Time-Equivalent Positions by Functional Area</b>						
General Government	363.75	-	-	74.50	20.20	458.45
Bond & Interest	-	-	-	-	-	-
Public Safety	1,097.03	-	346.40	238.90	-	1,682.33
Public Works	7.80	-	99.10	11.99	-	118.89
Human Services	80.46	-	30.38	555.56	-	666.40
Culture & Recreation	120.30	-	-	-	-	120.30
Community Development	1.50	-	-	-	-	1.50
<b>Total FTEs</b>	<b>1,670.84</b>	<b>-</b>	<b>475.88</b>	<b>880.95</b>	<b>20.20</b>	<b>3,047.87</b>
* 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 2019 budget result in a projected operating surplus of \$1.7 million in the County’s financial forecast across the eight property-tax-supported funds, which is the result of surpluses in some funds and 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 \$2.4 million, with almost \$2.0 million in one-time capital improvement spending planned from the Fund in 2019.

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 2019, more than \$19.4 million is budgeted in contingencies.

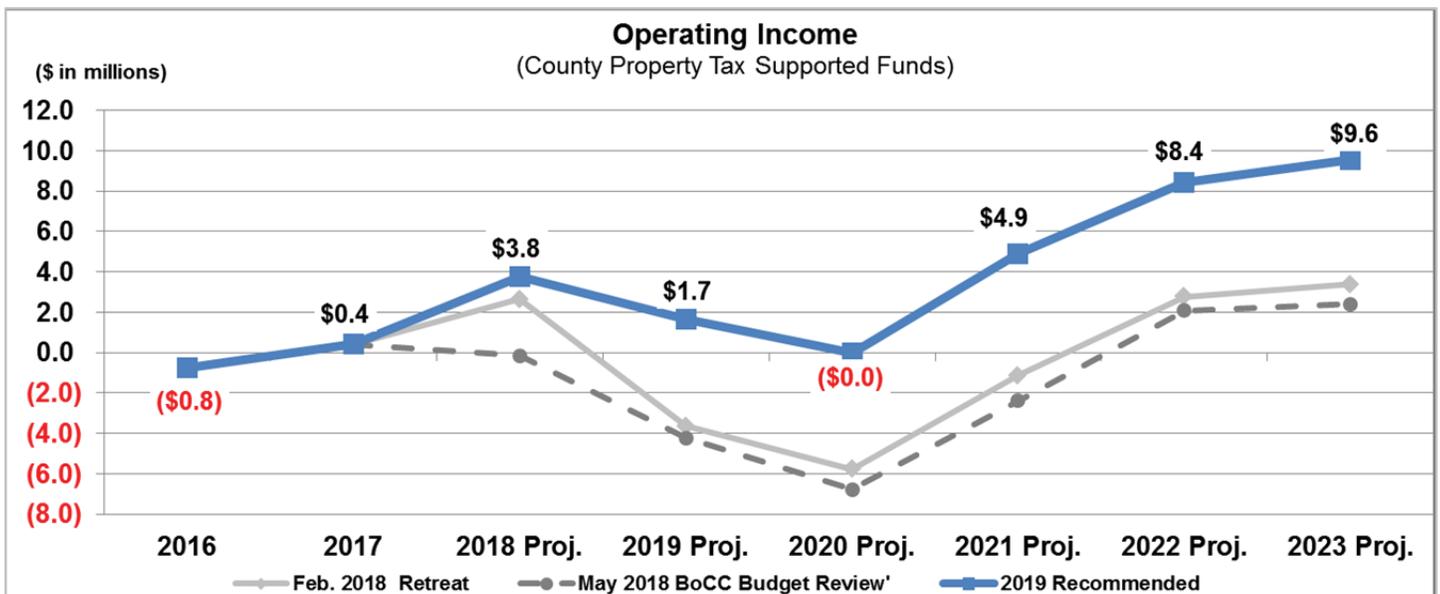
The 2019 budget development process began in February 2018, when Commissioners held their annual financial retreat. At that meeting, staff presented a financial forecast for 2019 that included a projected deficit of \$3.6 million for the County’s property-tax-supported funds. Economic indicators in the 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; however, this will not be enough to offset the loss of revenue from the mortgage registration fee.

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 2019. Across all divisions, 64 requests totaling \$8.2 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 2019 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 2019 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 increased to \$4.2 million for 2019 in May 2018.



The 2019 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 2019 budget with a forecasted operating surplus of \$1.7 million in 2019. That surplus will be due to surpluses in several funds as well as 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 2019 budget includes significant changes from the 2018 budget as outlined in the “2019 Significant Budget Adjustments” table near the end of this section. Examples include:

- Employee compensation package, including \$4.6 million in County property-tax-supported funds to support a 2.5 percent flat compounding pay adjustment for employees and a 1.5 percent bonus pool
- A 5.3 percent increase in employer contributions for health insurance premiums
- Addition of 6.0 FTE Call Taker positions to Emergency Communication’s staffing table to help the Division meet industry standards for call answer times during the busiest parts of the day
- Additional funding in the Regional Forensic Science Center for increases in commodity prices and equipment maintenance contracts
- Addition of 4.0 FTE positions to Emergency Medical Services’ staffing table, along with an ambulance, equipment, and uniforms for a new crew at Fire Station 39
- Additional funding for facility enhancements in the Elections facility
- Additional funding for in-home and community services and physical disability services in the Division of Aging
- Targeted bonding for specific projects in the five-year capital improvement plan

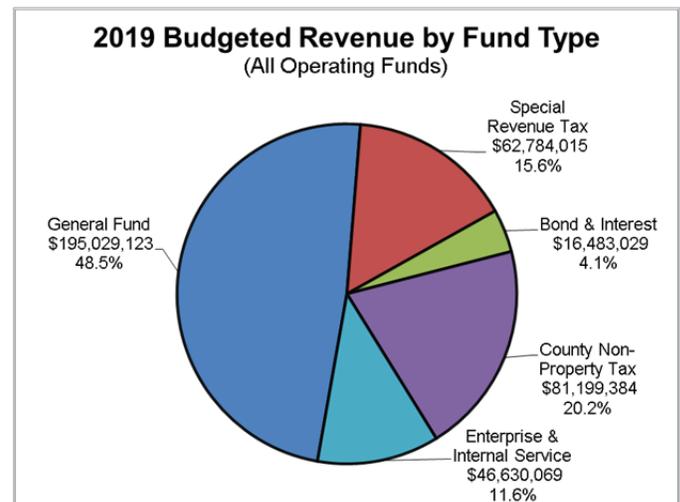
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation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

Examples of services delivered by divisions in 2017 include:

- EMS responded to 62,057 calls and transported 43,220 patients
- Average daily population of 1,448 in the Sheriff’s Adult Detention Facility
- Public Works maintained 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,301,076 pounds of material
- Sedgwick County Park averaged 85,110 monthly visitors

The 2019 budget of \$439.5 million represents an increase over the 2018 revised budget of 0.81 percent. Property tax rates are set at 29.383 mills for Sedgwick County and 18.163 mills for Fire District 1.

### ■ Budgeted Revenue



The 2019 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 \$402,125,621. Among the five fund types, the largest is the General Fund, with an estimated property-tax rate of 22.342 mills for the 2019 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 2019, revenue collections in Special Revenue Funds are budgeted at \$144.0 million, of which a portion is generated from an estimated aggregate property-tax levy of 4.240 mills for County funds and 18.163 mills for Fire District 1.

With an estimated property-tax mill levy rate of 2.770 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.

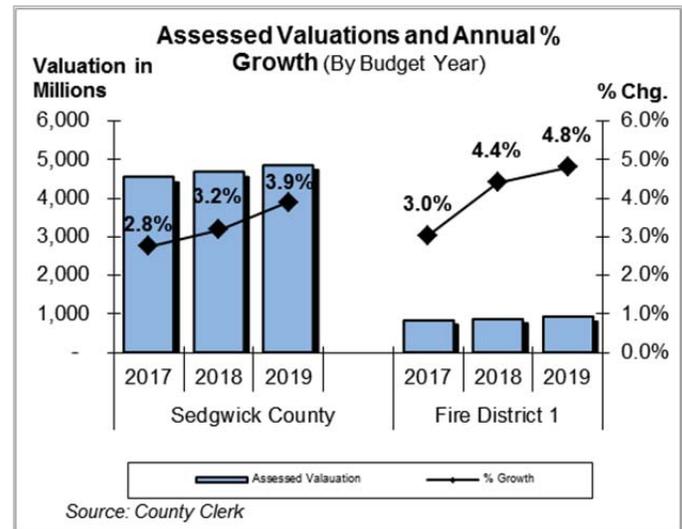
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

### Property Taxes

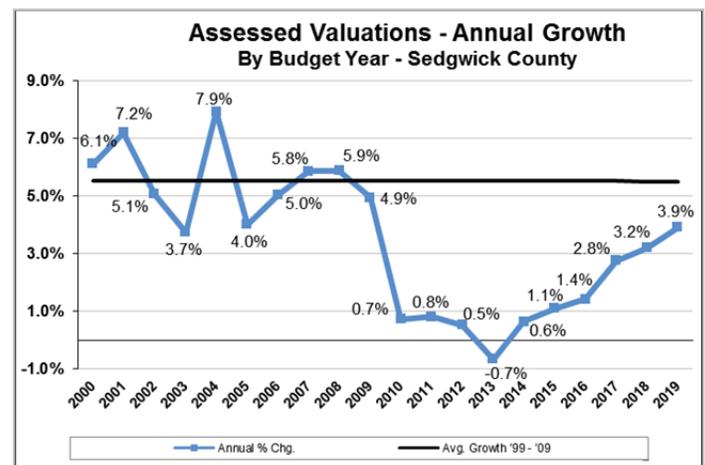
Property taxes comprise 34.6 percent of the total revenues included in the 2019 budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the 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	2018 Budget	2019 Budget
● Sedgwick County	29.393	29.383
● Fire District 1	18.414	18.163

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 2018 budget was 3.2 percent, while growth for the 2019 budget is 3.9 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 4.8 percent for 2019.



### Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$29.6 million in 2019. After several years of falling collections, this revenue source started to rebound in 2011 and has continued to grow in most 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 2019, motor vehicle tax collections are estimated at \$20.9 million.

**Intergovernmental Revenue**

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$46.9 million budgeted in 2019, 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.

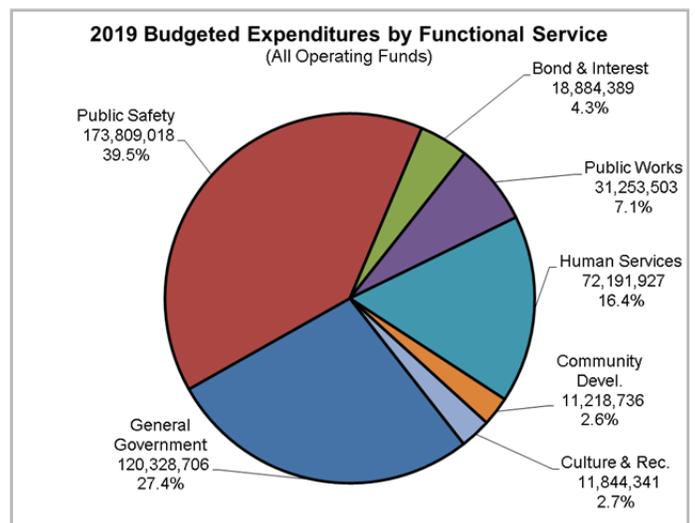
**Charges for Service**

Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2019, charges for service are budgeted to generate \$115.0 million, of which 39 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 2019 budget of \$439.5 million for all operating funds represents a 0.81 percent increase from the 2018 revised budget. The 2019 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, Public Services, Culture & Recreation, and Community Development.

The table below illustrates the funding amounts dedicated to each functional area in all operating funds.



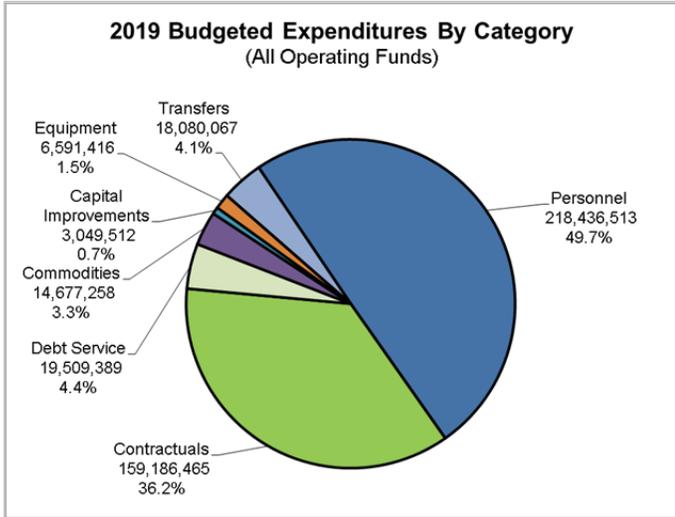
Of the seven functional areas, the largest percentage increase from the 2018 revised budget, 9.1 percent, occurs in General Government, which results from increasing budget authority in the General Fund contingency reserves to restore them to previous levels.

The largest decrease, 68.3 percent, occurs in Community Development, mostly related to a one-time payment in 2018 of \$7.0 million to Spirit Aerosystems for an interlocal agreement related to Project Eclipse and the transition to WSU Tech that ended the funding agreement with WATC and NCAT.

The remaining five governmental functions experienced a range of changes, from budgetary reductions of 5.4 percent in Culture & Recreation to increases of 1.2 percent in Public Services.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$439,530,621.

**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 a 1.5 percent bonus pool for employees who achieve a rating of 3, 4, or 5 in the new Performance Management Evaluation (PME) system. 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 2019 budget of \$218.4 million, a 1.4 percent increase from the 2018 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 9.5 FTE positions from the 2018 revised budget for all operating funds. In addition, the budget also includes:

- A 2.5 percent flat compounding pay adjustment for all County employees along with a 1.5 percent bonus pool for exemplary performers
- A 5.3 percent budgeted increase in employer health/dental insurance premiums
- 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.

<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>
<b>2018</b>	<ul style="list-style-type: none"> <li>• 2.5% pay adjustment allocated for Sedgwick County employees within divisional budgets</li> <li>• 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</li> </ul>
<b>2019</b>	<ul style="list-style-type: none"> <li>• 2.5% pay adjustment allocated for Sedgwick County employees within divisional budgets</li> <li>• 1.5% bonus pool for exemplary performers</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.

After a modest increase in local employer contribution rates to the KPERS and KP&F systems in 2018, a larger increase is anticipated for 2019. The table below shows historical employer contribution rates to the retirement systems.

	2014	2015	2016	2017	2018	2019
<b>KPERS - Retirement Rates</b>						
	9.69%	10.41%	10.18%	8.96%	9.39%	9.89%
<b>KP&amp;F - Retirement Rates</b>						
Sheriff	20.28%	21.72%	20.78%	19.39%	20.22%	22.13%
Fire	19.92%	21.36%	20.42%	19.03%	20.09%	22.13%
EMS	20.08%	21.36%	20.42%	19.03%	20.09%	22.13%

The 2019 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 in 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 2019 budget includes an increase in premium costs of 5.3 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 2019, budgeted contractual expenditures of \$159.2 million represent a 2.9 percent increase from the 2018 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 2019, budgeted debt service expenditures in all operating funds are \$19.5 million. This includes \$18.9 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.

<b>Bond Ratings</b>	
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 2019-2023 Capital Improvement Plan.

## ■ Budgeted Fund Balances

The 2019 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.

2019 Adopted - Budgeted Fund Balances	
	Amount
● All Property Tax Supported Funds	25,252,625
● Non-Property Tax Supported Funds	11,152,375
<b>Total</b>	<b>36,405,000</b>

For major governmental funds, the largest budgeted use of fund balances in 2019 occurs in the General Fund at \$17.9 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$19.0 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 \$5.0 million within Special Revenue Funds supported by property taxes and \$5.2 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, the largest are within the Highway Fund (\$2.1 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 \$6.0 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 \$2.6 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.

County planned 2019 capital spending totals \$25.9 million. This spending is funded with \$13.8 million of cash (of which \$11.8 million is derived from local retail sales and use taxes anticipated to be collected in 2019), \$9.5 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.

2019 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 11,805,000
● JDF Security Camera/Recording/Viewing Upgrade	\$ 786,860
● Modernize Elevators 6 & 8 at the Adult Detention Facility	\$ 232,379
● Public Works Salt Storage Building at West Yard	\$ 200,000
● Compliance with the Americans with Disabilities Act (ADA)	\$ 150,398
● Outdoor Warning Device replacements and new installations	\$ 114,500
● D25 - Flood control system major maintenance and repair	\$ 500,000
<b>Total</b>	<b>\$ 13,789,137</b>

The 2019 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:

- A multi-use path on Rock from McConnell to Oak Knoll
- Replacement of a bridge on 95<sup>th</sup> Street South over Cowskin Creek
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

**2019 Adopted Budget - Significant Adjustments from 2018 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>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Manager Total</b>	<b>-</b>	<b>-</b>
<b>County Counselor</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Counselor Total</b>	<b>-</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 Elections facility enhancements	35,000	-
	<b>Election Commissioner Total</b>	<b>35,000</b>	<b>-</b>
<b>Human Resources</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Human Resources Total</b>	<b>-</b>	<b>-</b>
<b>Division of Finance</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Division of Finance Total</b>	<b>-</b>	<b>-</b>
<b>Contingency Reserves</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Contingency Reserves Total</b>	<b>-</b>	<b>-</b>
<b>Budgeted Transfers</b>	Eliminate budget associated with 2018 transfer out for US 54/I-235 interchange project	(600,000)	-
	<b>Budgeted Transfers Total</b>	<b>(600,000)</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	12,500	-
	<b>MAPD Total</b>	<b>12,500</b>	<b>-</b>
<b>Facilities Services</b>	Add funding for increased utility and waste disposal costs	115,686	-
	<b>Facilities Services Total</b>	<b>115,686</b>	<b>-</b>
<b>Information, Technology &amp; Support Services</b>	Add funding for NexGen AV EndPoint Detection and Response	80,000	-
	Add funding for Tax system maintenance	70,000	-
	Add funding for SAP ECC Upgrade - Test System	31,800	-
	<b>Information, Technology &amp; Support Services Total</b>	<b>181,800</b>	<b>-</b>
<b>Fleet Services</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Fleet Services Total</b>	<b>-</b>	<b>-</b>
<b>General Government Net Total</b>		<b>(255,014)</b>	<b>-</b>

**2019 Adopted Budget - Significant Adjustments from 2018 Revised Budget  
County Property-Tax-Supported Funds Only**

<b>Division</b>	<b>Description</b>	<b>\$</b>	<b>FTE</b>
<b>Public Safety</b>			
<b>Office of the Medical Director</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>OMD Total</b>	-	-
<b>Emergency Communications</b>	Addition of funding for portable and mobile radio replacement	767,200	-
	Add 6.0 FTE Call Taker positions to the Emergency Communications staffing table	320,690	6.00
	<b>Emergency Communications Total</b>	<b>1,087,890</b>	<b>6.00</b>
<b>Emergency Management</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Emergency Management Total</b>	-	-
<b>Emergency Medical Services</b>	Add funding for outsourced EMS billing	796,893	-
	Add 4.0 FTEs for a crew at Fire Station 39	300,859	4.00
	Add funding for an ambulance, equipment, and uniforms for Station 39 crew	279,600	-
	<b>Emergency Medical Services Total</b>	<b>1,377,352</b>	<b>4.00</b>
<b>Fire District 1</b>	Increase the Fire District Contingency for station remodel (not a County property-tax-supported fund)	1,850,000	-
	Add funding to unhold 6.0 FTE Firefighter positions (not a County property-tax-supported fund)	290,310	-
	Eliminate HELD Fire Division Chief and HELD Deputy Fire Marshall (not a County property-tax-supported fund)	-	(2.00)
	<b>Fire District 1 Total</b>	<b>2,140,310</b>	<b>(2.00)</b>
<b>Regional Forensic Science</b>	Add funding for contractual increases for equipment maintenance	50,278	-
	Add funding for commodity increases	34,680	-
	Add Part-Time Medical Investigator to RFSC staffing table	10,000	0.50
	<b>Regional Forensic Science Total</b>	<b>94,958</b>	<b>0.50</b>
<b>Division of Corrections</b>	Add funding for Work Release program	360,130	-
	Add funding for database implementation	100,000	-
	<b>Department of Corrections Total</b>	<b>360,130</b>	-
<b>Sedgwick Co. Sheriff</b>	Add funding for inmate medical services contract increases	180,000	-
	Add funding for inmate meal contract increases	161,849	-
	Add funding for ADF Annex contract nurse and medication aide	101,167	-
	Repurpose 1.0 FTE held position for a Substance Use Disorder Community Collaborator	92,309	-
	<b>Sheriff's Office Total</b>	<b>535,325</b>	-
<b>District Attorney</b>	Add 1.0 FTE Case Coordinator - Criminal Division	59,219	1.00
	Add 1.0 FTE Office Assistant - Criminal Division	50,376	1.00
	<b>District Attorney Total</b>	<b>109,595</b>	<b>2.00</b>
<b>18th Judicial District</b>	Add funding for increase in cases with court appointed attorneys	200,000	-
	Add funding for Microsoft Office upgrade for transition to Odyssey case management system	138,990	-
	Add funding for Self Help Center equipment and software	10,000	-
	<b>18th Judicial District Total</b>	<b>348,990</b>	-
<b>Crime Prevention Fund</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Crime Prevention Fund Total</b>	-	-
<b>Metropolitan Area Building &amp; Construction Department</b>	Add 1.0 FTE Plumbing Inspector position	93,230	1.00
	Add 1.0 FTE Mechanical Inspector position	93,230	1.00
	<b>MABCD Total</b>	<b>186,460</b>	<b>2.00</b>
<b>Courthouse Police</b>	Add funding to replace expired bullet resistant vests	30,000	-
	<b>Courthouse Police Total</b>	<b>30,000</b>	-
<b>Public Safety Net Total</b>		<b>6,271,010</b>	<b>12.50</b>

**2019 Adopted Budget - Significant Adjustments from 2018 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>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Highways Total</b>	-	-
<b>Noxious Weeds</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Noxious Weeds Total</b>	-	-
<b>Storm Drainage</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Storm Drainage Total</b>	-	-
<b>Environmental Resources</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Environmental Resources Total</b>	-	-
<b>Public Works Net Total</b>		-	-
<b>Public Services</b>			
<b>Public Services Community Programs</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Public Services Community Programs Total</b>	-	-
<b>COMCARE</b>	Eliminate funding for 7.0 FTEs and associated funding for EMS Billing; leave 1.0 HELD FTE for Behavioral Health Community Collaborator	(304,027)	(6.00)
	<b>COMCARE Total</b>	<b>(304,027)</b>	<b>(6.00)</b>
<b>CDDO</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>CDDO Total</b>	-	-
<b>Division on Aging</b>	Add funding for In-Home & Community Services	55,000	-
	Add funding for Physical Disability Services	45,000	-
	<b>Division on Aging Total</b>	<b>100,000</b>	-
<b>Health Division</b>	Add 1.0 FTE Health Educator position	68,754	1.00
	<b>Health Division Total</b>	<b>68,754</b>	<b>1.00</b>
<b>Public Services Net Total</b>		<b>(135,273)</b>	<b>(5.00)</b>
<b>Culture &amp; Recreation</b>			
<b>Sedgwick County Parks Division</b>	Add funding to Lake Afton Park Store for increased stock	23,000	-
	<b>Sedgwick County Parks Division</b>	<b>23,000</b>	-
<b>Sedgwick County Zoo</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Sedgwick County Zoo Total</b>	-	-
<b>Community Programs</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Community Programs Total</b>	-	-
<b>Exploration Place</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Exploration Place Total</b>	-	-
<b>Culture &amp; Recreation Net Total</b>		<b>23,000</b>	-

**2019 Adopted Budget - Significant Adjustments from 2018 Revised Budget  
County Property-Tax-Supported Funds Only**

<b>Division</b>	<b>Description</b>	<b>\$</b>	<b>FTE</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>Economic Development</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Economic Development Total</b>	-	-
<b>Community Programs</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Community Programs Total</b>	-	-
<b>Technical Education</b>	End of funding agreement following formation of WSU Tech	(904,000)	-
	<b>Technical Education Total</b>	<b>(904,000)</b>	-
<b>Community Development Total</b>		<b>(904,000)</b>	-
<b>County-Wide Adjustments</b>			
<b>County-Wide Adjustments</b>	Add 2.5 percent flat pay adjustment for employees (prop. tax funds only)	2,897,889	-
	Add 1.5% bonus pool for employees (prop. tax funds only)	1,739,007	-
	Increase in projected Health Insurance costs and plan adjustment (prop. tax funds only)	4,765,793	-
	One-time decrease in workers' compensation insurance charges (prop. tax funds only)	(579,888)	-
<b>County-Wide Adjustments Net Total</b>		<b>8,822,801</b>	-
<b>Total - County Property-Tax-Supported Funds Only</b>		<b>13,822,524</b>	<b>7.50</b>

## ■ Understanding the Budget Book Layout

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

- A section for each functional service delivered by Sedgwick County, such as Public Safety
- Division narrative sections
- 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, Public 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, accomplishments, strategic results, and significant budget adjustments.

## 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

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

**Overview**  
The County Manager's Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner with the assistance of the Deputy County Manager, Assistant County Managers of Public Safety, Public Works, and Public Services, and the Strategic Communications Division. The Manager's Office provides oversight of the organization's approximately 3,000 employees and manages the County budget of more than \$439,000,000. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of BOCC meeting agendas. The Manager's Office oversees all internal County audit functions.

**Highlights**

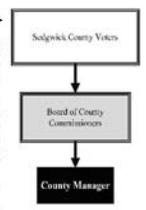
- The Americans with Disabilities Act (ADA) team, in collaboration with the Wichita/Sedgwick County Access Advisory Board, is working to increase ADA compliance through projects identified in the ADA Transition Plan.
- Developed new process auditing and fiscal compliance strategies
- Crafted new performance measures within the County strategic plan
- Formed a policy review committee to update, create, and archive all County policies

**Michael Scholes**  
County Manager  
525 N. Main, Suite 343  
Wichita, KS 67203  
316.680.9393  
[mike.scholes@sedgwick.gov](mailto:mike.scholes@sedgwick.gov)

**Strategic Goals:**

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





**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

**Strategic Results:**  
Discusses results from division strategic plans and the overall County strategic plan

General Government
County Manager

### Accomplishments and Priorities

**Accomplishments**

- Completed a comprehensive space utilization study regarding space needs for all County operations within the existing Courthouse, including a due diligence study of available downtown office space and new construction options.
- Successfully migrated away from a bargaining unit model within Sedgwick County Fire to a model of general government management.
- Rolled out a modified and more effective employee performance plan which enhances communication between supervisors and employees leading to better service to citizens.
- Reached an EMS agreement with the City of Wichita ensuring fast and effective services for all populations.
- Implemented new scanning technology for inventory control and a new contract monitoring system to ensure proper archiving of all public contracts.

**Strategic Results**

The County Manager's Office operates based off the priorities listed in the County Strategic Plan—Safe and Secure Communities, Human Services and Cultural Experiences, Communications and Engagement, and Effective Government Organization. These priorities guide the Office when setting the budget.

- County Executive Team members will participate in media relations training to help keep the public better informed of County business
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey
- Sedgwick County, through its divisions and departments, will participate in at least 100 community engagement activities each year
- 70.0 percent of the Strategic Results in the County-wide strategic plan achieved by 2022
- By 2019, 100.0 percent implementation of the new compensation program will be complete

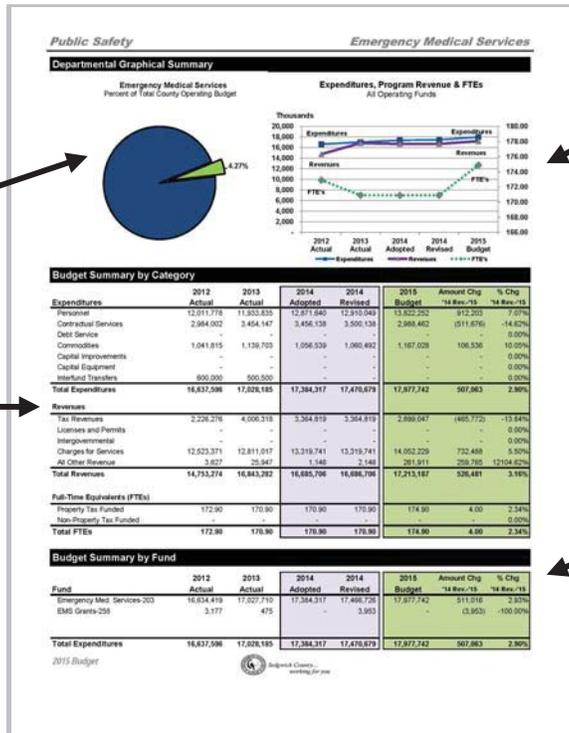


**Significant Budget Adjustments**

Significant adjustments to the County Manager's 2019 Recommended Budget include \$150,398 in ADA capital improvement projects.

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

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



**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

Expenditures	2012	2013	2014	2014	2015	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'14 Rev-'15	'14 Rev-'15
Personnel	12,011,578	11,833,835	12,871,840	12,919,069	13,825,252	912,203	7.07%
Contractual Services	2,684,002	3,454,147	3,456,138	3,500,138	2,868,462	(511,676)	-14.62%
Debt Service	-	-	-	-	-	-	0.00%
Commodities	1,041,815	1,130,703	1,056,539	1,060,492	1,167,028	106,536	10.05%
Capital Improvements	-	-	-	-	-	-	0.00%
Capital Equipment	-	-	-	-	-	-	0.00%
Interfund Transfers	600,000	500,500	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>16,637,596</b>	<b>17,028,185</b>	<b>17,384,317</b>	<b>17,479,678</b>	<b>17,877,742</b>	<b>507,863</b>	<b>2.90%</b>
<b>Revenues</b>							
Tax Revenues	2,228,276	4,000,318	3,364,819	3,364,819	2,893,047	(465,772)	-13.84%
Licenses and Permits	-	-	-	-	-	-	0.00%
Intergovernmental	-	-	-	-	-	-	0.00%
Charges for Services	12,623,371	12,811,017	13,310,741	13,319,741	14,052,229	732,488	5.50%
All Other Revenue	2,627	26,947	1,148	2,148	281,811	280,705	12104.62%
<b>Total Revenues</b>	<b>14,753,274</b>	<b>16,843,282</b>	<b>16,886,708</b>	<b>16,886,708</b>	<b>17,213,187</b>	<b>526,481</b>	<b>3.10%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Priority Tax Funded	172.90	170.90	170.90	170.90	174.90	4.00	2.34%
Non-Priority 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:**  
Provides two years of actual figures, adopted and revised figures for the current year and the budget for next year by fund

Fund	2012	2013	2014	2014	2015	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'14 Rev-'15	'14 Rev-'15
Emergency Med. Services-203	16,634,619	17,027,710	17,384,317	17,469,720	17,877,742	911,016	5.20%
EMS Grants-258	3,177	475	-	3,953	-	(3,953)	-100.00%
<b>Total Expenditures</b>	<b>16,637,596</b>	<b>17,028,185</b>	<b>17,384,317</b>	<b>17,479,678</b>	<b>17,877,742</b>	<b>507,863</b>	<b>2.90%</b>

**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	260,432	-	4.00
Addition to commodities budget due to increased drug costs	48,269	-	-
Implementation of enhanced revenue package	-	390,000	-
Reduction in contractual services resulting from EMS billing moving to COMCARE	(363,428)	-	-
<b>Total</b>	<b>(28,728)</b>	<b>390,000</b>	<b>4.00</b>

Program	Fund	2012	2013	2014	2014	2015	Amount Chg	% Chg
		Actual	Actual	Adopted	Revised	Budget	'14 Rev-'15	'14 Rev-'15
Administration	203	2,163,302	2,084,863	2,147,827	2,142,720	2,188,918	24,098	1.13%
Accounts Receivable	203	626,803	624,363	365,500	409,500	2,072	(407,428)	-65.49%
Training	203	313,707	327,280	345,507	347,175	358,974	11,798	3.40%
Post 1	203	605,297	725,684	718,933	724,023	740,712	22,685	3.12%
Post 2	203	733,241	848,803	811,558	815,987	825,844	8,677	1.06%
Post 3	203	781,628	798,173	804,388	811,701	1,031,055	119,334	13.00%
Post 4	203	889,578	773,630	912,745	920,372	887,527	(22,849)	-3.07%
Post 5	203	815,360	938,818	833,713	842,390	991,190	160,800	18.41%
Post 6	203	828,144	888,708	783,485	788,550	753,074	(115,876)	-2.96%
Post 7	203	650,843	674,558	679,815	684,214	684,201	8,927	1.45%
Post 8	203	740,493	483,464	500,620	506,500	687,927	181,377	35.81%
Post 9	203	484,381	517,784	630,562	643,299	668,234	23,635	3.67%
Post 10	203	891,563	706,475	744,490	751,118	824,488	73,373	9.77%
Post 11	203	547,596	626,803	774,837	781,487	850,778	78,282	10.02%
Post 12	203	895,720	588,733	665,113	658,626	886,918	26,284	3.96%
Post 14	203	766,387	586,387	654,655	638,302	637,344	(957)	-0.15%
Post 45	203	293,219	370,286	319,609	320,373	203,806	(116,567)	-38.38%
Operations	203	4,276,787	4,781,795	4,429,880	4,481,001	4,841,186	440,185	10.00%
EMS Donations - Bike	258	3,177	25	-	1,903	-	(1,903)	-100.00%
EMS Donations - Safety	258	-	450	-	2,050	-	(2,050)	-100.00%
<b>Total Expenditures</b>		<b>16,637,596</b>	<b>17,028,185</b>	<b>17,384,317</b>	<b>17,479,678</b>	<b>17,877,742</b>	<b>507,863</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

Position Title	Fund	Band	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
BMS Director	00	SPACED	22,150	27,524	37,024	1.00	1.00	1.00
BMS Deputy Director	00	SPACED	87,820	90,373	90,373	1.00	1.00	1.00
BMS Colonel	00	SPACED	296,807	305,714	305,714	4.00	4.00	4.00
BMS Major	00	SPACED	564,439	572,263	572,263	8.00	8.00	8.00
BMS Major (40 hours)	00	SPACED	139,798	143,625	143,625	2.00	2.00	2.00
Billing Manager	00	SPACED	48,054	51,819	51,819	1.00	1.00	1.00
Crew Leader	00	SPACED	48,948	43,178	43,178	1.00	1.00	1.00
Team Leader	00	SPACED	1,366,912	1,450,680	1,450,680	29.00	29.00	29.00
Biomedical Technician	00	SPACED	38,424	40,464	40,464	1.00	1.00	1.00
BMS Biomedical Technician	00	SPACED	51,208	53,902	53,902	1.00	1.00	1.00
BMS Lieutenant	00	SPACED	95,017	98,405	98,405	1.00	1.00	1.00
Crew Leader	00	SPACED	1,300,504	1,319,762	1,319,762	28.00	28.00	28.00
Crew Leader	00	SPACED	85,344	89,593	89,593	2.00	2.00	2.00
New Position	00	SPACED	-	-	148,408	-	-	4.00
Paramedic	00	SPACED	2,402,044	2,545,390	2,545,390	65.00	65.00	65.00
Paramedic - Unaffiliated Team Leader	00	SPACED	38,248	38,941	38,941	1.00	1.00	1.00
Administrative Assistant	00	SPACED	19,718	29,224	29,224	1.00	1.00	1.00
Emergency Medical Technician	00	SPACED	103,959	110,372	110,372	4.00	4.00	4.00
K24 Protective Services EMS R17	00	EXEPT	123,944	104,541	104,541	4.95	4.95	4.95
K24 Protective Services EMS R21	00	EXEPT	401,426	289,418	289,418	13.60	13.60	13.60
K28 Administrative Support R218	00	EXEPT	33,812	34,154	34,154	1.35	1.35	1.35
<b>Subtotal</b>					<b>7,823,330</b>			
<b>Add:</b>								
Budgeted Personnel Savings								
Compensation Adjustments								
Overtime/On Call/Holiday Pay								
Benefits								
<b>Total Personnel Budget</b>					<b>15,822,282</b>	<b>170.00</b>	<b>170.00</b>	<b>174.00</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	
Personnel	1,081,819	864,398	1,047,305	1,042,219	1,029,833	(18,387)	-1.8%	
Contractual Services	1,008,496	1,112,652	1,098,044	1,098,044	1,072,216	(25,828)	-2.4%	
Debt Service	-	-	-	-	-	-	-	-
Commodities	3,829	7,315	2,400	2,400	7,070	4,670	194.6%	
Capital Improvements	-	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,090,302</b>	<b>2,084,863</b>	<b>2,147,827</b>	<b>2,142,727</b>	<b>2,106,919</b>	<b>(34,189)</b>	<b>-1.6%</b>	
Revenue	2,226,276	4,006,318	3,364,819	3,364,819	2,899,047	(465,772)	-13.8%	
Intergovernmental	-	-	-	-	-	-	-	-
Charges for Service	-	8,710	-	-	-	-	-	-
All Other Revenue	2,226,276	4,015,028	3,364,819	3,364,819	2,899,047	(465,772)	-13.8%	
<b>Total Revenue</b>	<b>2,226,276</b>	<b>4,015,028</b>	<b>3,364,819</b>	<b>3,364,819</b>	<b>2,899,047</b>	<b>(465,772)</b>	<b>-13.8%</b>	
Full-Time Equivalents (FTEs)	13.80	11.80	11.80	11.80	11.80	-	-	
<b>Accounts Receivable</b>								
Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenue collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. The actual amount paid to the vendor will change in proportion to the amount of revenue collected. Client billing will move to Human Services in mid-2014.								
Fund(s): Emergency Medical Services 203								
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14-'15	% Chg. '14-'15	
Personnel	636,893	634,363	365,500	409,500	2,072	(407,428)	-99.4%	
Contractual Services	-	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	
<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>-99.4%</b>	
Revenue	-	-	-	-	-	-	-	
Tax Revenues	-	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	-	
Charges for Service	12,523,371	12,811,017	13,319,741	13,319,741	14,052,229	732,488	5.5%	
All Other Revenue	650	14,774	643	643	261,428	260,785	4003.4%	
<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>7.4%</b>	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-	

**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